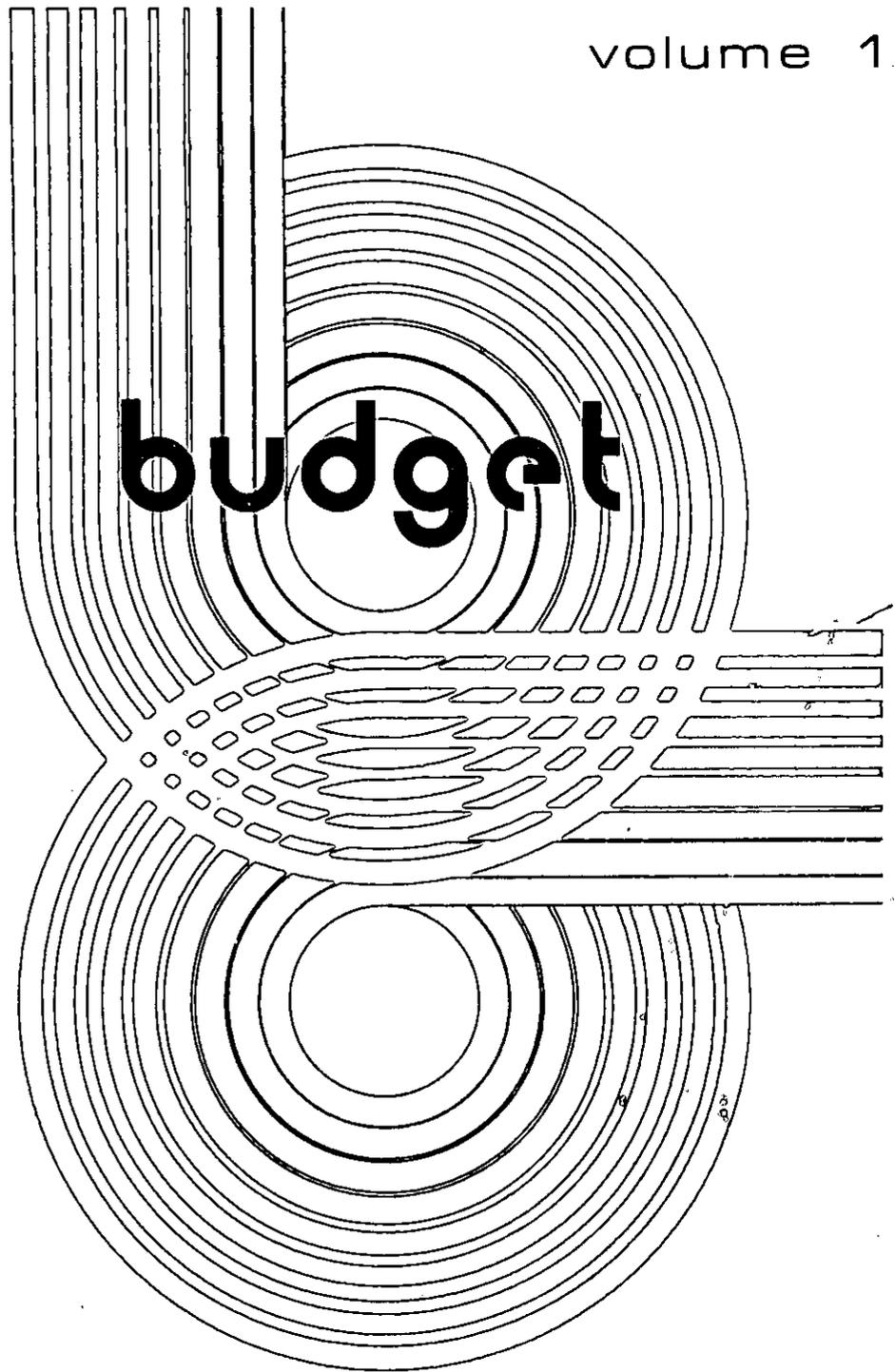


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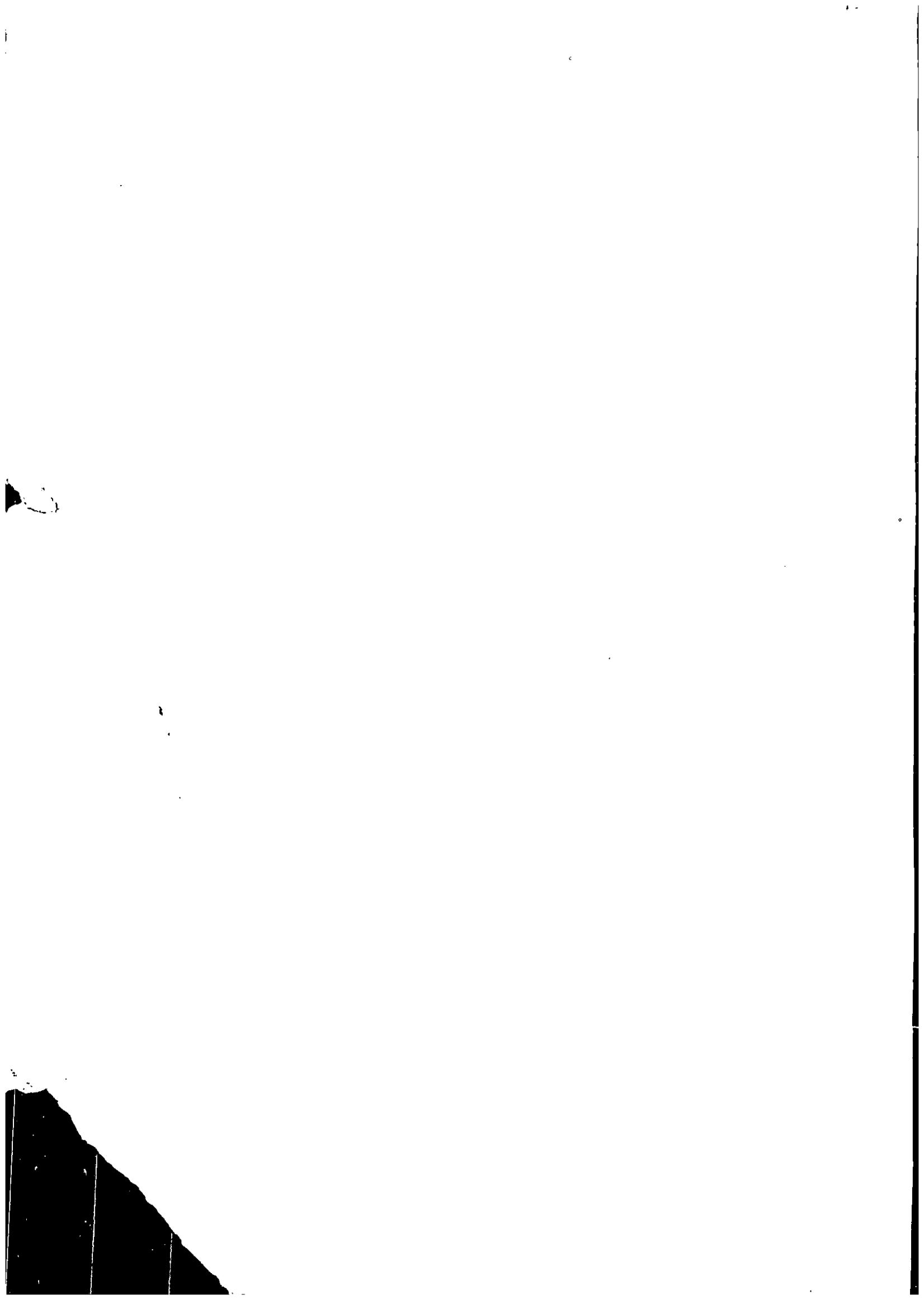
volume 1



budget

COMMONWEALTH
OF PENNSYLVANIA

Anthony J. Chapp, governor



FOREWORD

This Budget presents two concurrent approaches to financial decision making.

In this volume, the appropriation—organizational presentation is used. Volume II utilizes a program planning approach.

Those who have worked with the Commonwealth Budget over the years will find Volume I more familiar. This presentation details the department or agency responsible for the expenditure of resources and the purpose for which the money will be spent. It also indicates amounts budgeted for each function within the agency and the subsidies and grants to be administered.

Thus, although Volume I has the advantage of familiarity, it suffers from the defect of not showing what is to be achieved by the money to be spent.

The growing complexity of State services against a limited source of revenues necessitates the program budgeting approach of Volume II. Here the effectiveness of programs is analyzed against stated objectives regardless of organizational configurations. Program data relates the dollars to the impact on the citizen and his environment.

To tie the two volumes together, an Appropriation Crosswalk follows each departmental summary in Volume I and indicates the programs in Volume II that the appropriations support. The indicated page in the program budget carries an analysis of the effectiveness of the program.

Another feature of Volume I is the listing of program revisions after some departmental presentations. Each list gives a brief description of the revision and the page in Volume II where an analysis of the effectiveness of the revision may be found.

Cross referencing of Volumes I and II in this manner will provide a more valuable tool in evaluation of the 1972-73 Budget.

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1972-73 Budget

Message of

Milton J. Shapp

Governor

Commonwealth of Pennsylvania



Governor's Office
HARRISBURG

My Fellow Pennsylvanians:

Earlier today, I sent copies of the proposed state budget for 1972-73 to the members of the General Assembly.

Tonight, I would like to review this budget with you.

Although it is usually treated as a big mystery, a government budget is nothing more than a detailed list of all the services provided to the people with a price tag for each service.

Everyone wants to cut the budget to keep the total cost of government as low as possible, since taxes are used to pay for these services.

I cut more than \$300 million out of the budget originally presented to me by department and agency heads. Seventy-four million of this was recommended by the 85 businessmen who comprised the Governor's Management Review Task Force which reported to me only two weeks ago.

The cost of administration of state government is less than two-and-one-half cents out of every tax dollar. As a result of our efforts to control costs, and because the state now has a stable revenue base, there will be no need for new taxes next year.

While on the subject of taxes, let me say to you that I don't like the flat, regressive 2.3% income tax any more than you do.

When I ran for office, I warned of the fiscal crisis facing Pennsylvania.

When I became Governor, I inherited a bankrupt government with \$476 million in unpaid bills left over from the previous administration.

And so, early last year, I proposed, and the Legislature enacted, a revenue-raising program which included major tax reform for the majority of our people.

However, that program was ruled unconstitutional by the State Supreme Court.

The financial situation became worse as the months dragged on.

As a result, we were forced to enact the present flat income tax because it was the only one which conformed to the Supreme Court's narrow interpretation of the Constitution.

It is to the credit of the Republican leadership in the Legislature that they recognized the emergency and their leaders joined with the Democratic membership to vote for the 2.3% flat income tax.

But I don't think the present flat income tax is fair. I am fighting for the passage of an amendment to our Constitution that will permit this flat tax to be replaced by a graduated tax to lighten the burden of the average man and distribute a fair share of the load to those who are capable of carrying this fair share.

Despite the desperate fiscal situation we inherited, we have enacted substantial sales tax relief which saved Pennsylvanians \$124 million this year and will save them more next year. The elimination of the 6% sales tax on utility bills, and many commonly used consumer items, will be continued.

In addition, in next year's budget, \$36 million is set aside for relief from the income tax for our neediest citizens.

Then, too, the new state lottery will provide \$46 million in property tax relief next year for our elderly, disabled and for widows over 50.

The 1972-72 budget will also reflect considerable tax relief for job producing business and industry in Pennsylvania. Beginning on July 1st, the Corporate Net Income Tax will drop from 12 to 11%. This move, plus other business tax relief voted last year, will save industry a total of \$160 million in taxes between now and June of 1973 to help improve the business climate of Pennsylvania.

But far more burdensome to millions of our citizens than state taxes are local taxes - property, wage and nuisance levys such as head and occupational taxes, over which, as Governor, I have no control.

However, in a major new effort to help hold down local taxes, I am proposing in my new budget that the state provide increased revenue sharing to communities throughout Pennsylvania.

This brings up a point that is not fully understood by most people. Because such a large percentage of our state taxes are funneled directly back to local communities, there is a widespread misconception that the state over-taxes and gives little back in return. This is not the case at all.

The paradox is this:

State taxes are extremely visible. But many state services are invisible because the funds are transferred to the local communities which, in turn, provide the services to you.

The greatest example is our state support of local, basic education. Next year, the state's direct cash grants to finance local school districts will be almost one-and one-half billion dollars. This item alone represents 42% of our total General Fund Budget. Money from the state shows up in the budget of every local school district. Without these funds, local taxes would be intolerable.

Another example: each year, serving merely as a conduit, the state collects real estate taxes from the public utility companies of Pennsylvania and funnels all of that money directly to local communities for support of local programs. This year that figure is \$25 million.

And, another example: Besides maintaining its own roads, the state next year will provide \$79 million in direct assistance to local communities for maintenance of local streets and highways.

Then, there are community mental health programs, library aid, housing and redevelopment grants, training of local police forces and many other avenues through which the state directly supports services to local communities.

This year I am requesting more than \$40 million to help finance county and city bus and transit systems, in order to keep fares down and provide better local transportation.

And now, in addition to all of these, I am recommending that the state assume new burdens to help hold down local taxes. I am proposing that the state pick up all of the direct costs for local courts, a 60% share of child welfare payments and an increased share of the cost of many other services.

Pennsylvania's 67 counties will receive an additional \$73 million from the state for these purposes.

There has been a lot of talk about revenue sharing in Washington.

This is revenue sharing in action from Harrisburg.

Let me turn now to the Capital Budget, the device by which the state borrows for construction projects and pays later.

When I assumed office, I expressed my concern about the skyrocketing cost of these capital spending programs. The state, and thus you -- the taxpayer -- are paying today the bills for the "spend now - pay later" philosophy of my predecessors, which has caused debt service to shoot up by an incredible \$147 million in the last five years. Previous administrations get the credit for these projects. We're paying the bills.

Last year, I enacted drastic cuts in the capital budget. This year, I cut another \$223 million from amounts requested by state departments.

I realize that the state must continue to invest in the construction of highways and other public projects. I will support these projects when they are essential and when they contribute to the economy and well-being of our people. But I will not support building for its own sake.

The result of our cost-cutting efforts is that, this year eight departments of state government actually will be (for the first time within memory) spending less than in the past. Thirty-seven other separate appropriations have been reduced from present levels and 53 will be maintained at the same level as this year. All of this has been accomplished despite rising costs due to inflation.

As an example of our new methods of operation, in the Inheritance Tax Division of the Department of Revenue, 100 fewer people are collecting more money at less cost to the taxpayers than in prior years. The field force in the Cigarette Tax Bureau has been reduced from 100 to 67, and they are producing more revenue with fewer people at less cost.

In another area, the Bureau of Motor Vehicles, with 300 fewer employes than when this Administration took office, has wiped out the backlog of license applications and renewals and, for the first time in years, no extension of deadlines has been necessary.

Nonetheless, despite all our efforts to accomplish savings, the total budget, covering everything from paper clips to the building of bridges, will rise about 7.3% over this year's levels.

The total for 1972-73, including capital outlays, is just over \$6 billion, an increase of \$415 million over the present year's budget.

However, increases of over \$300 million are forced upon us by laws already on the books or by contractual obligations.

This budget includes more than a billion dollars received from Washington.

The General Fund is \$3.645 billion. This is a large sum, but let's not fool ourselves by playing the politically popular numbers game.

We can economize. We can reorganize. We can hold down administrative costs.

All this is being done.

But the cost of government is affected by the same inflationary forces that affect the budget of each family in the state.

Every city and state in the union is afflicted with similar problems.

For example, despite drastic cuts in welfare, New York State is nearly \$500 million in the red and California has raised taxes by \$900 million for this year and next.

New Jersey is also undergoing the pangs of trying to find new tax sources.

And just last month, President Nixon submitted a national budget which will produce a deficit of more than \$39 billion.

It is not surprising that spending in Pennsylvania will increase. Yet, we have been able to hold this increase within our revenue estimates so that no new taxes are needed.

A major reason for this is that we have reversed the trend of rising welfare caseloads.

This chart shows that in the two years before I became Governor, the rate of annual increase in the welfare caseload was more than 26%. In 1971-72, despite a continuing sluggish national economy, the increase was held to 15.9%. And next year, the first in which our new system of controls for evaluation of eligibility will be in full effect, the rise is projected at only 9.1%.

We are eliminating from the welfare rolls those who are not entitled to receive funds. Dramatic new operating procedures in the Welfare Department, such as the delivery of welfare checks through banks, are drastically cutting fraud and duplication.

In addition, the Medical Assistance Program in the Department of Welfare is being brought under control through intensive review of in-patient hospital claims and the automation of claims processing.

Is our welfare control system perfect? Not by a long shot. But it is vastly improved and will get even better in the future. We will save our \$30 million this year, without reducing vital services to the needy.

We are making other savings in other areas. Some long-time, established programs have been eliminated entirely from our budget and others reduced.

We will put to test those who constantly call for cuts in the state budget and then turn around and say "but don't cut my favorite programs."

However, there are some areas of state government where I am requesting additional investment of public funds.

I believe in economy. But I do not believe in stagnation.

Where I see a serious public need, I call for genuine investments in programs to benefit our people.

For example, I am asking for additional funds for the state's drug programs of enforcement, rehabilitation and education. This year we began to conduct regional raids on wholesalers of dangerous drugs and made numerous arrests. We also expanded our treatment facilities for addicts.

I am thus recommending an increase in funds for 150 additional State Police to help in the battle against organized crime and against those who traffic in drugs.

I am also asking for additional funds to continue the reform of our correctional system, to hire additional guards and more parole personnel.

Last month I personally visited some of our prisons. In one prison I remained until 3:00 A.M. talking to officials, guards and prisoners, evaluating the situation firsthand. We have a long way to go to modernize our penal facilities, to make certain that Pennsylvania experiences no Attica, and to convert our institutions into centers for rehabilitation, not schools for crime. We must provide for those programs in our budget. And these new programs will save the taxpayers enormous sums as we reduce the incidence of crime in the state.

The state must also increase its investment in the Mental Health and Retardation programs. And allocate \$300 million for our state supported system of Higher Education.

Incidentally, this is another sort of invisible program that is financed by your state taxes. Very few citizens realize the size of the state-supported higher educational system which is helping to educate over 250,000 students, in 16 community colleges, 13 state colleges, and Indiana, Temple, Penn State and Pittsburgh Universities.

Our health delivery programs must be upgraded to correct the horrendous maldistribution of doctors throughout the state, to encourage group practices and to bring better medical care to people in our rural and inner city areas. Today, health services are virtually non-existent in these areas and a doctor is hardly ever seen. For the well-being of our people this situation must be corrected.

We are also expanding our investment in environmental control. The Department of Environmental Resources and the Environmental Strike Force must receive the tools they need to fight to clean our air and end the pollution of our rivers and streams. And I might add, to penalize the polluters. Also, next year, we must build and maintain a complex highway system at the cost of nearly \$900 million.

In the Insurance Department, I am requesting 53 additional examiners. The operation of this department furnishes an excellent example of how a modest amount of spending can save the consumers of Pennsylvania far more money than they spend in taxes to support the program.

Since I took office and appointed Mr. Denenberg as Insurance Commissioner, not a single major auto insurance rate increase has been granted despite requests for increases totaling \$50 million.

Blue Cross increase requests in Southeastern Pennsylvania have been cut \$55 million, and when the Philadelphia area type hospital contracts are implemented statewide, the savings to Pennsylvania in this one area alone -- hospital insurance -- will be more than \$200 million.

In the Department of Justice our Bureau of Consumer Protection is moving strongly to save millions of dollars for the public by correcting long-time consumer abuses.

The Milk Marketing Board is preparing to lower the cost of milk to consumers without affecting the price that the farmer receives for his supply.

These are but several examples of how government, with the expenditure of relatively modest sums, can work for the financial betterment and protection of its citizens.

Yes, ladies and gentlemen, the state budget will be bigger next year than it is this year. But I repeat -- there will be no increase in taxes to obtain the added services.

We shall continue to reduce administrative costs in order to put more of the available money into essential program content. And equally important, we shall share more state revenues with local governments to help hold down your local taxes.

These are the priorities as I see them for next year's budget.

The Legislature, I am sure, will scrutinize my proposals closely.

However, I believe that the enactment of the budget I have presented will continue to keep Pennsylvania on a progressive and competitive road for the benefit of all our people.

In the meantime, I assure you that this Administration is taking its task seriously. We are determined that in action as well as in words, we shall make your state government the people's advocate -- to work constantly to improve all of the services you receive from the state.

And, we are equally determined to operate state government as efficiently as possible so that the greatest benefit may be derived by you for each tax dollar you send to Harrisburg.

Thank you.

Supplement to Governor's Message

This 1972-73 Commonwealth Budget represents the first for which this Administration is fully responsible. It was prepared with a critical review of the effectiveness of existing programs and imaginative and innovative approaches to meet the social needs of Pennsylvania citizens and the fiscally distressed counties and municipalities.

The comprehensive budget plan includes the General Fund, the Motor License Fund, eight other special revenue funds, Federal funds and other collections supplementing tax revenues and capital project recommendations.

The total budget for the next fiscal year is \$6,052 million, or \$415 million over the budget of last year.

The budget will require no new taxes for 1972-73.

Nearly \$301 million of the General Fund increase is in mandated areas. These include support of public schools, health care, public assistance, mass transportation and debt service.

The budget also includes \$61 million in new and expanded programs for next year—to provide for delivery of health care both in the intercity ghetto and rural areas, to relieve the desperate situations in the prisons and mental institutions, to provide help for the disadvantaged and economically handicapped, to fight discrimination and to assist in the attack on those who perpetrate fraud against the consumer.

As part of this budget, \$73 million is recommended to expand State funding of programs traditionally paid by the counties or municipalities.

The areas of increased support include assumption of additional court costs, child welfare services, maintenance of inmates in State institutions, mental health services and community colleges. This will permit local governments the choice of reducing taxes, avoiding tax increases, or improve other needed services.

The budget also reflects \$74 million in savings suggested in the report of the Governor's Review of Government Management.

DIRECTION AND SUPPORTIVE SERVICES

This budget shifts a larger portion of the General Fund dollar from administrative expenses towards the delivery of services. The cost of administration next year will be less than 3 cents on every dollar spent from the General Fund.

A major administrative goal in 1972-73 will be improved management efficiency in the delivery of State services. The 1972-73 budget includes management savings of \$74 million through implementation of recommendations of the recently completed Governor's Review of Government Management.

Longer range savings will result from a \$575,000 amount included in the Department of Property and Supplies budget for an inventory of Commonwealth owned and leased land. Once the inventory is completed, the Commonwealth will, for the first time, know exactly what land it owns and leases.

PROTECTION OF PERSONS AND PROPERTY

The \$184 million recommended for this program area is the largest proportionate increase in the budget and reflects the concern of this Administration that the individual citizen receive adequate protection - from unfair business practices, from unjustified price increases, from unresponsive government agencies and discriminatory practices, as well as from the more basic threats to the safety and well-being of our society arising from organized crime and narcotics traffickers.

This budget provides for an increased legal staff for the Justice Department to expand the number and quality of investigations into illegal and unethical business practices, particularly those directed against people who can least afford, but most often are victims of unfair practices.

A new emphasis on challenging the source of insurance cost increases and discovering cost saving alternatives will require an initial investment for a larger return. The budget provides \$286,000 to fund 53 additional examiners and staff for the Insurance Department. The Department estimates savings of \$338 million next year that will accrue to the consumer through disallowed insurance premium increases, better management in hospitals, gimmick insurance policies that will be outlawed, and through the introduction of no fault insurance. All of these efforts will mean an average saving of about \$90 to each household in Pennsylvania.

Included in the Governor's Executive Office is an amount of \$140,000 for establishment of the office of Citizens Advocate to act as ombudsman on behalf of the people who have received poor or inadequate attention from government agencies. This office will help to assure that all departments give prompt, satisfactory service. Increased effort will also be given to erase both the pronounced and subtle forms of discrimination still practiced by government as well as in many areas of public life.

The recently established Commission on the Status of Women and the recommended increase in the staff of the Human Relations Commission will expand efforts in dealing with discrimination. Policies and guidelines to eliminate inherently discriminatory practices against women will be established as well as increased emphasis on the investigation of pattern and practice complaints.

The economic loss and personal injury resulting from organized crime and from drug and narcotics pushers is still too staggering to assess. An additional 150 State Policemen and staff expansion for the Crime Commission is recommended to attack this and other criminal acts.

However, prevention cannot be the sole effort made against the drug problem. Recognizing the importance of rehabilitation and treatment to the thousands of persons now addicted, the budget includes 8 million dollars for rehabilitation and treatment programs in the Community Mental Health and Mental Retardation program. This recommendation will assure an operating treatment program in all county units. According to the needs of the county unit, the various approaches implemented may include: methadone clinics, therapeutic communities, half-way houses, and rehabilitative centers for drug addicts and alcoholics with emphasis on job training.

A new \$500,000 program is recommended to compensate victims of violent crimes for medical expenses and loss of income. The lack of any such assistance presently has meant not only physical suffering, but also financial ruin for many families.

Upgrading the Correctional System

It is clear that sweeping changes must be made in the correctional systems if we are to reduce crimes committed by habitual offenders. This budget provides funds for a broad scale expansion of rehabilitative services at the correctional institutions and for eight new pre-release centers. If federal revenue sharing becomes a reality, a total of fifteen pre-release centers will be opened. These centers will help the offender adjust to community living before being completely released from custody, thus improving his chance for successful adjustment.

The Board of Probation and Parole will provide grants of \$1,150,000 to counties for the cost of probation agents. This will enable the county courts to increase their staffs by 50 more agents beyond the level of 160 provided in the current year.

HEALTH—PHYSICAL AND MENTAL WELL BEING

In the health care field, five major revisions included in this budget are aimed at a more comprehensive approach to the Commonwealth's health delivery system.

The first is a \$563,000 program to correct the maldistribution of doctors in the State. This program consists of incentives for both communities and physicians to establish group practices in areas - both urban and rural - with unacceptable physician/population ratios. The details of this program will be presented to the legislature.

The second proposal is a \$553,000 program of grants in aid to local groups for seed money to develop innovative methods for the delivery of health care services. Projects such as increased use of para-professionals, development of out-reach programs, and neighborhood health centers are envisioned.

Third, a \$600,000 grant is recommended in financial support to areawide comprehensive health planning agencies. The areawide comprehensive health planning agencies were established by cooperative efforts of Federal, State, and local governments and non-governmental groups to plan the most efficient and effective utilization of health resources. Their planning and coordinating functions have been severely restricted due to limited local financial resources. This proposal will provide up to 25% of the local agencies' operating budgets.

A fourth proposal concerns the delivery of emergency health care to the citizens of the Commonwealth. Literally thousands of lives are lost in the Commonwealth due to the inadequate delivery of emergency care at the site of the onset of an acute illness or accident or enroute to a medical facility. An amount of \$237,000 is recommended to develop an ambulance attendant training program and to license all ambulance services for equipment and personnel standards.

The fifth proposal is a \$300,000 program to test the feasibility of multiphasic screening as a vehicle for the delivery of comprehensive health services and to serve as a data source for the development of future health programs. The multiphasic screening project will be conducted in Berks, Carbon, Lehigh, Monroe, Northampton and Schuylkill counties.

These five proposals should help to change the State's role from one of providing services to victims of specific diseases to one of providing direction and leadership in the development of a comprehensive health care delivery system which will assure adequate health care to all citizens of Pennsylvania.

While the new direction of the State in the health care field will be toward the development of comprehensive health care delivery, certain specific diseases will continue to require special action on the part of State government. One such disease that is of great concern is venereal disease. Included in the budget is \$124,000 to fund 12 venereal disease clinics in areas of the State that presently do not have these services.

Mental Health and Mental Retardation

The objective of the mental health and mental retardation program is to provide a comprehensive system of care and treatment to all mentally disabled persons - where it is needed and when it is needed.

To this end, the Commonwealth is striving to provide an integrated system of services through state-owned and operated institutions and through a county administered community based program supported through state grants to the counties.

A total increase of \$53.9 million is recommended for the mental health and mental retardation program in 1972-73, including a \$39.8 million increase in state funds.

Of the increased state funds, \$17.6 million is for the community based program. This increase not only will continue existing services but also will provide expansion in several areas.

The mental health and mental retardation program includes \$9.6 million for small unit community based residential facilities for the mentally retarded. During 1971-72, approximately 1000 mentally retarded persons will be removed from the state owned schools and hospitals and institutional waiting lists and placed in these community facilities. The recommendation will provide for an additional 1000 placements in 1972-73.

This new program direction of providing rehabilitation and training services to the mentally retarded in the community reflects the implementation of the normalization principle. This

principle, which serves as the guide for planning and implementing programs for the retarded, stresses the normalization of the individual through community based services rather than segregation of the individual from society through institutionalization in an artificial environment.

Funds recommended for the community services program will also assure education and training services to mentally retarded children who heretofore have been denied this service through the public school system. Approximately 3,000 children will receive these services at a budgeted cost of \$1.1 million.

Although the continued development of the community based services approach for both the mentally ill and the mentally retarded is of the highest priority, the Commonwealth must continue to assure services to those individuals who are patients in the state-owned institutions, and an increase of \$23.4 million is recommended.

Approximately \$1.0 million is recommended to provide adequate education and training programs to 4,000 mentally retarded persons between the ages of six and twenty-one in the state-owned schools and hospitals. This recommendation implements the Right to Education mandate in the institutions and is based on the premise that all mentally retarded persons can benefit from education and training services to the extent of their capabilities.

The implementation of such a program in the institutions will further enhance the ability of the individual to reach a level of functioning which would enable him to live outside an institutional setting.

The recommendation includes \$1.0 million for a new 420 bed state school and hospital for mentally retarded persons nearing completion in the Philadelphia area.

In addition, the recommendation includes \$3.2 million to continue the elimination of institutional peonage. "Institutional peonage" is the practice of using patients as workers without remuneration. Patients have been placed in work programs, often over a period of years, irrespective of their need for therapeutic treatment. In many cases, the hospitals' dependency on inpatient labor has worked at cross-purposes with the program's objective of intensive treatment and early release.

The recommendation will relieve 1,059 inpatients working in institutional laundries and provide vocational adjustment services to them with the objective of eventually returning them to the communities.

Lastly, approximately \$.5 million is recommended for 200 new patient care positions for the schools and hospitals to meet the medical assistance eligibility requirements and assure the continuance of medical assistance participation in the program.

Medical Assistance

Many improvements have been instituted in the operation of the Medical Assistance Program including more thorough review of inpatient hospital claims and the automation of claims processing for the largest number of invoices. These improvements have reduced preliminary budget estimates by \$20 million and increased the efficiency and accountability of the program.

The realization of these savings will permit an expansion of medical services to eligible recipients. Greater utilization of outpatient clinic services for routine surgical procedures and upgrading of fees to providers of basic health care services will increase outpatient utilization, and in many cases eliminate the need for inpatient care. The effectiveness of this program is expected to be greatly improved in terms of increasing the availability of services to those most in need of them.

Environmental Health

Major challenges lie ahead to protect Pennsylvania's environment from all sources of pollution. A good foundation has been laid in legislation and in program activities. However, the environmental needs of the Commonwealth will be met only if the programs are implemented, strengthened and broadened.

The budget includes approximately \$14 million in State funds for continuing the fight for a high level of environmental health. This amount will also provide increased funds for the Commonwealth of Pennsylvania Air Monitoring System (COPAMS) which will become partially operational during the 1972-73 fiscal year. When completed, it will provide detailed data on air quality from throughout the State. It will help determine where program emphasis should be placed by defining types and sources of air pollution.

Also of high priority and recommended for funding from Federal revenue sharing, should such monies be made available, are programs in solid waste disposal and water pollution abatement.

The former would consist of grants to municipalities for construction of regional solid waste disposal facilities designed to provide research and experience in the use of recycling as long-term solution to the solid waste problem.

The latter would expand the program of enforcement and surveillance relating to water pollution abatement.

EDUCATION

Although the 1972-73 education budget represents a somewhat smaller proportion of total General Fund expenditures for the first time in several years, the increase of \$195 million represents the single largest increase in the entire budget.

Under legislation enacted during the 1971 session of the General Assembly, school districts will be reimbursed by the State for instruction costs up to \$665 per pupil in 1972-73, an increase of \$45 per pupil over the current year. This is primarily responsible for an increase of \$152 million for support of public elementary and secondary schools.

Basic education program revisions are aimed at increasing the quality of education, reducing cost, and directing new state-aid programs at specific objectives.

An amount of \$123,000 is recommended to alleviate high building construction costs in our school districts. This new program will bring expertise to bear on all aspects of new facility construction including planning, funding ability, and new construction methods and techniques.

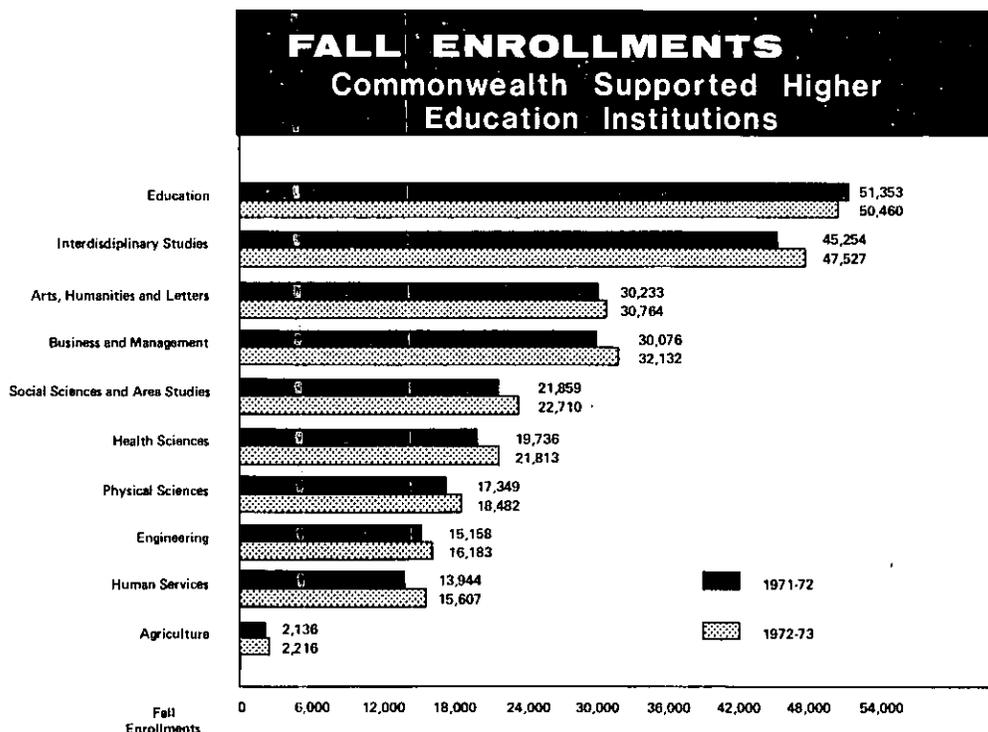
A \$500,000 program of research and trial projects in year-round education combined with new teaching methods is proposed. If it is successful, school districts will have available an alternative to present educational structure.

In recognition of the harmful effect of hunger upon the learning process, payments are proposed to school districts which serve breakfasts to needy pupils. This \$1,760,000 program will provide breakfasts for an additional 90,000 children.

Higher Education

For higher education, this budget provides an increase of \$37 million. This will provide sufficient funds to carry overall enrollments at present levels, and reflects rising instructional and non-instructional salaries and other costs.

Although labor shortages exist in certain job areas, our colleges have been overproducing in other areas. Changes in areas of training therefore will be necessary. Particularly acute is the overproduction of elementary and secondary teachers. Under current institutional projections an average of 22,000 teachers will be produced each year by Pennsylvania's institutions, or approximately 26 teachers for each new vacancy. At the same time there exists a serious shortage for selected allied health occupations personnel such as hospital technicians therapists, and lab technicians.



Tuition increases of \$50 per student are budgeted for the State Colleges and Penn State University to provide more equalization of tuition charges as recommended in the Master Plan of 1971.

To provide better balance for sharing the costs of higher education, the scholarship program has been held at the current level of \$55 million, but with an increase in loan reserves to provide supplemental funds to students who may need them.

The budget provides \$300,000 for the development of a Commonwealth "Open University." The open university, also known as a "university without walls" will provide flexible and relevant higher educational programs without costly building construction.

While the budget provides for continuation of medical school funding at the current year's level, the Medical Tuition Deferral Committee has devised a plan whereby the increasing costs of medical education are shared by the student and the Commonwealth. This loan program has a built-in forgiveness incentive to encourage doctors to practice in medically needy areas of the Commonwealth. It represents a reasonable realistic approach to the problems of medical education financing and doctor distribution. It will not foist an unduly heavy debt upon medical students on short notice as would other proposals, yet it provides the mechanisms for shifting more of the burden to the students in future years.

If this plan were adopted and legislation were enacted to fund it through use of the state and school retirement reserves, an additional \$1.4 million could be saved.

ECONOMIC DEVELOPMENT

The budget reflects a comprehensive approach to the economic development of the Commonwealth. It contains a framework of recommendations which form a positive plan of action for the future development of Pennsylvania's economy. The implementation of some recommendations should produce immediate benefits while others will prove valuable over a long term.

Industrial Development

The Pennsylvania Industrial Development Authority, which must be considered a touchstone for our efforts in economic development, will be continued at generally the same level in terms of overall commitment. The flow of repayments from existing loans will increase to about \$15.5 million in 1972 and with the \$5 million recommended appropriation will provide \$20.5 million in new loan commitments for the budget year. In addition, it is anticipated that substantial amounts will become available for recommitment from funds presently committed but not yet expended. About \$5.4 million was available from this source in 1970-71.

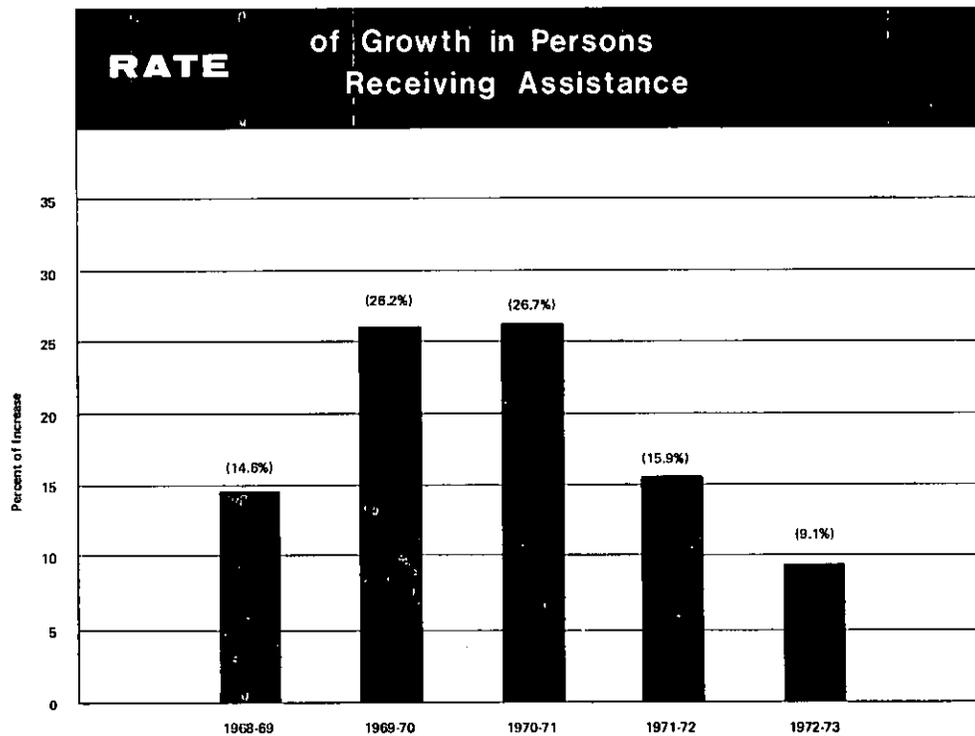
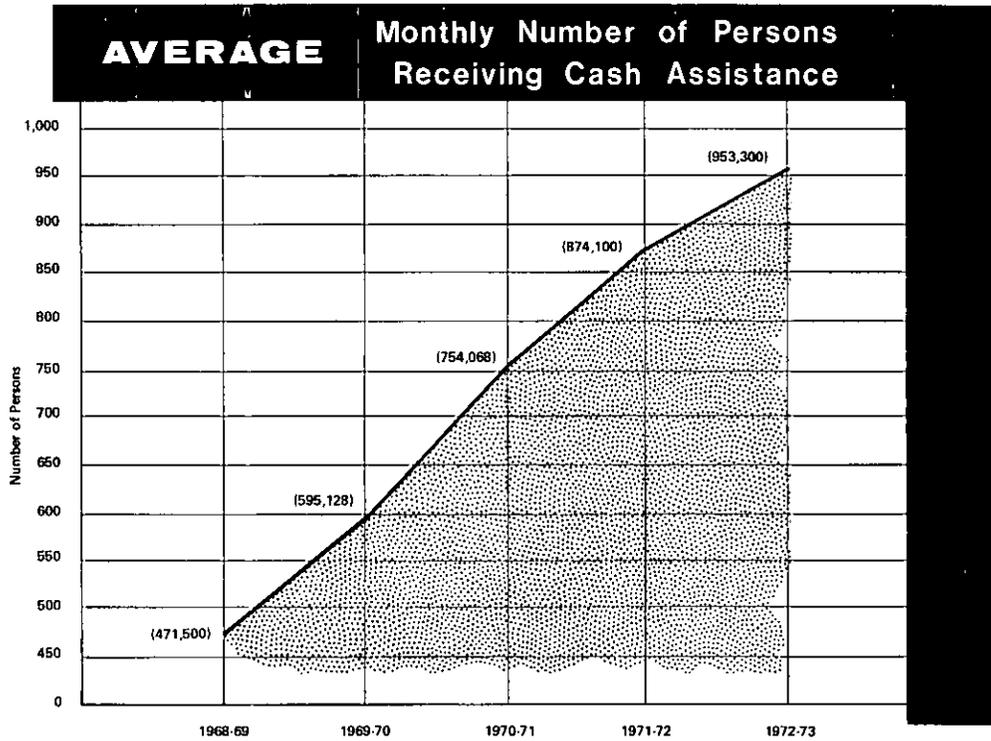
Although levels of funding will remain relatively constant, the initiation of new approaches, such as the utilization of "program packages" to induce economic development of depressed areas should result in a more effective use of the monies expended. At the same time, a higher degree of selectivity will be given to industrial development proposals. These new approaches, together with the additional funds recommended for Site Development and continued expansion of the Revenue Bond and Mortgage Program should provide the means for Pennsylvania to remain a forerunner in industrial development.

Another area which demands immediate attention is the often neglected international trade program. Encouragement of Commonwealth businesses in the exportation of their goods has been given little attention to date. The 1972-73 budget recommends an expansion of this program, which has the potential to produce significant returns both in increased exports and in the attraction of foreign investment to the Commonwealth.

Along with other phases of government planning is the necessity of providing transportation facilities which heighten rather than hinder the economic development of an area. The transportation program, as represented in this budget, seeks to interface new facilities with an overall plan of regional economic development. In this context, the focus of the Department of Transportation on comprehensive state-wide highway planning as opposed to serving fragmented local demands will do much to facilitate cargo travel routes and the growth of the cargo industry which is vital to the stimulation of the economy in terms of sales, investment, and payrolls.

Public Assistance

Although the \$455.6 million recommended for Public Assistance cash grants is a \$38 million increase over the current year, the rate of growth in the number of persons receiving cash assistance will be reduced by almost half in the coming year -- from 15.9% in 1971-72 to 9.1% in 1972-73.



This reduction is due at least partially to improvements in the management of the Public Assistance Program. Project SWEEP, designed to minimize abuse and administrative error, will have saved almost \$750,000 in four counties this year. Continuation of SWEEP and the addition of 750 new positions in the County Boards of Assistance has made possible a reduction in preliminary budget estimates of some \$10 million due to more thorough determinations of recipient eligibility.

The direct delivery of checks through banks in one district in Philadelphia has almost eliminated the need for replacement checks and thus the possibility of duplicate payments. This system is expected to show similar results in other areas of the Commonwealth in 1972-73.

Employability Development

Funds recommended for the budget year will enable the Commonwealth to increase its efforts against joblessness among those able to work. Projections indicate that over 37,000 persons will be enrolled in a job training program in 1972-73 versus less than 21,000 in 1971-72. In addition to this quantitative increase, it is anticipated that the quality of these programs will continue to be upgraded, bringing about much better program completion rates among enrollees. Both the TEAM program and the Work Incentive Program will be expanded in 1972-73.

Housing and Community Development

The problems of Pennsylvania's communities require attention in several critical areas: housing and physical development and redevelopment, the local fiscal crisis and the problems resulting from the fragmentation of our local political subdivisions.

Pending legislation to implement the home rule provisions of the Constitution will provide our municipalities with a unique opportunity to provide more efficient and effective services to Pennsylvanians. The procedure for drafting home rule charters and selecting optional forms of government is a complex undertaking. In order to enable communities to derive the greatest benefits from this process, funds are recommended in this budget to form the nucleus of a local government organization and structure consulting unit within the Department of Community Affairs.

Increases also are recommended in two appropriations to overcome some of the effects of local government fragmentation: (1) planning assistance to assist more communities in the preparation of comprehensive plans, a prerequisite for many federal grants, and (2) regional councils of governments, one of the few tools currently available to take advantage of economies of scale in the delivery of services.

The recommended appropriation for Planning Assistance is \$225,000 and the recommendation for Regional Councils of Governments is \$100,000.

The Housing Assistance appropriation is a limited tool in providing aid to the Commonwealth's low and moderate income families. By law assistance from this source is available only to deepen the subsidy for units already being assisted by the Federal government. Two approaches are being taken to combine public and private efforts to provide more housing in the Commonwealth.

First, legislation pending in the General Assembly will promote the industrialized housing industry in Pennsylvania. Industrialized housing, as well as having the potential of holding down housing costs, could become a significant industry providing many new jobs in the State.

Second, efforts are being made to improve the operations of the Pennsylvania Housing Agency. This agency has the potential to provide a substantial number of low and moderate income units at minimal cost to the State.

Future Commonwealth funding levels for housing will be dependent to a large degree upon the success of the Pennsylvania Housing Agency in attracting significant funding from non-public sources. If efforts in this area prove fruitful, substantial inroads can be accomplished in accelerating the housing supply without a concurrent increase in State funds. If these methods are not successful, however, new means must be explored which may produce the need for additional Commonwealth commitment in the future.

TRANSPORTATION AND COMMUNICATION

This budget reflects an accelerated effort to make transportation decisions on an integrated, rational basis rather than on a crisis-oriented, isolated-problem-by-isolated-problem basis. All efforts are being directed toward creating an adequate, balanced transportation system and toward making our highways, rail and other transit facilities responsive to social as well as economic needs.

The primary thrust of this total transportation policy is toward relieving congestion not by concentrating on each mode individually but by utilizing inter-modal planning that will integrate all transportation decisions in terms of the whole transportation picture and, in a larger sense, with the entire spectrum of the total economic, social and physical development of the state.

Total 1972-73 expenditures for the improvement of the highway system within the Commonwealth - excluding debt service - is \$897 million. Of this amount \$79 million is direct assistance for maintenance of streets and highways under the jurisdiction of local governmental units and \$350 million is for general operations of the Department of Transportation. Federal support for state highways will amount to \$220 million in 1972-73 of which \$170 million will support the interstate system. Capital construction expenditures will total \$247.5 million in bond funds. The highway projects recommended for approval in the capital budget total \$551.5 million. This represents a request for authorization of various phases of highway improvement projects of which \$253 million will be reimbursed by Federal funds.

Particularly in highways, the emphasis is on safety and maintenance, nearly one-half of all new highway projects recommended in the capital budget are safety oriented -- such as bridge repairs and improvements, federally supported urban projects to increase capacity for safety (TOPICS), and interchange and curve realignment projects. Maintenance of our highways will be allocated over 45% of the Motor License Fund revenues available to Penn DOT for purposes other than debt service.

Secondary and intercity highways--where mass transit probably cannot provide a significantly viable alternative--also are receiving increased emphasis. Over half of all construction and safety projects recommended are on rural and urban secondary roads, while another one-quarter are on primary intercity freeways.

Highway congestion will be attacked not only through expanded highway construction but more importantly through a mass transportation program geared toward enticing the motorist out of his automobile. Rush hour transit system congestion is being attacked through both an increased and reoriented subsidy up from \$34 million to 40.5 million - and a significant capital improvement program in which \$19 million in state funds and \$22.6 million in local funds will generate \$77.6 million in transit improvements from the Federal government.

Our crowded airways are being attacked through efforts at attracting both air-passenger and air cargo flights away from the larger cities. Significant new capital improvements at Harrisburg International Airport are included in this budget at a cost of \$17.5 million - a major step toward making our aviation system more competitive than in the past.

Assistance to Pennsylvania's ports continues at the accelerated level of last year providing \$1. million for the Port of Philadelphia and \$250,000 for the Port of Erie.

RECREATION AND CULTURAL ENRICHMENT

Public Outdoor Recreation

Pennsylvania has met the demand for increased public outdoor recreation opportunities with a massive capital development program from the Project 70 and Land and Water Development bond issues. In line with this, the budget provides increased funds for operating and maintaining the various capital facilities made available through the two bond issues which will be completed in 1972-73.

Development of the Arts

The Pennsylvania Council on the Arts will continue to administer its grants program for the improvement of local and regional arts festivals. This year's recommendation is \$250,000 in State funds with an additional \$180,000 anticipated from the Federal government. The Council will be placing greater emphasis on the coordination of both State and Federal funds for the purpose of deriving maximum benefit through development and promotion of all Commonwealth art programs.

Community Use of Schools

The budget includes \$1,100,000 for a new Community Use of Schools Program which will provide grants to school districts to help defray the cost of keeping school buildings open for community use after school hours, thus permitting better utilization of these costly capital facilities. This will permit individuals in the community to pursue hobbies and recreational interests, as well as providing opportunities for meetings, displays and health and dental clinic services.

CAPITAL PROGRAM

The 1972-73 Capital Budget totals \$353,671,000. All of the projects will be financed by general obligation bonds.

The recommended budget includes \$329 million, or 93% of the total, in transportation projects. The balance of the projects are concentrated at higher educational institutions, state parks and historical sites, armories, and welfare institutions. The projects are equally divided between construction projects and purchase of furniture and equipment required to furnish facilities previously authorized and currently under construction.

In addition to the capital improvements identified in this budget, additional authorizations will be requested at a later date in order to update existing health care facilities as mandated by recent revisions to Labor and Industry Building Regulations for Protection from Fire and Panic (Chapter 34). A building by building survey presently is in process to determine improvements needed to comply with the new regulations. Budgetary action will, thus, be requested after this data has been evaluated.

This capital program for the coming fiscal year and the four years to follow represents the most stringent construction priorities. The attempt has been to meet the most pressing needs of the Commonwealth but at the same time to keep constantly in mind the future resources required to operate the new facilities and to retire the debt obligations we incur to construct these facilities.

Since the 1968 amendment to the Constitution, the amount of debt incurred for capital projects has skyrocketed. By the end of 1972-73 outstanding debt will be \$3.28 billion or \$1.93 billion more than the July 1, 1968 level of \$1.35 billion. At the same time, debt service payments for interest and to retire the principal have increased more than three times from \$72.3 million in 1967-68 to \$219.1 million required during 1972-73. Even projecting a very limited capital program over the next four years, this debt service will climb to \$358.3 million for 1976-77. If the attempts to curtail the program are not adopted, these requirements will be significantly higher.

AID TO COUNTIES

A high priority in this budget is increased financial assistance to county governments throughout the Commonwealth. Increased State aid amounting to more than \$72 million will fully or partially pay for a variety of programs presently financed by county governments.

If Federal Revenue Sharing or Welfare Reform is enacted by this Session of Congress, the Commonwealth will provide an additional \$45 million assistance to county governments.

County programs to be fully or partially financed from State funds are as follows:

	1972-73 Amount (in thousands)
Financed from State General Fund Monies	
Direct Court costs fully financed by State.	\$ 39,000
Community Mental Health increase.	17,600
Child Welfare--State grant to be increased from 46% to 60% of cost of county program.	9,084
County billings for inmates of correctional institutions reduced from 75% to 50% of cost of maintenance.	5,000
Community Colleges maximum reimbursement instruction expense increased from \$1,000 to \$1,200 per full-time equivalent students.	1,188
Medical Assistance payments for outpatient clinic fees increased from \$4. to \$6.	775
Total General Fund	<u>\$ 72,647</u>
 Financed from Federal Revenue Sharing or Welfare Reform	
Child Welfare--State grant further increased from 60% to 100% of cost of county program.	\$ 25,878
Medical Assistance payments for outpatient clinic fees further increased from \$6. to \$12.	9,372
Local Health Department increased from present \$1.50 per capita rate to maximum of \$3.00.	6,220
Solid Waste Disposal grants.	4,000
Total from Federal Revenue Sharing	<u>\$ 45,470</u>
TOTAL STATE AID TO COUNTIES	<u><u>\$118,117</u></u>

FEDERAL REVENUE SHARING OR WELFARE REFORM

Savings resulting from a critical review of on-going programs and from a management review of all State operations have enabled the funding of needed financial assistance to counties and increased support of some of the more essential State programs. Additional funding, however, is needed in these areas.

This budget assumes that Federal Revenue Sharing or Welfare Reform will be enacted by this Session of Congress. It includes programs totaling almost \$64 million to be financed through funds which thus would be made available to the Commonwealth.

The programs contingent upon Federal Revenue Sharing or Welfare Reform are as follows:

	1972-73 Amount (in thousands)
Aid to Counties	
Reimbursement to Counties for Child Welfare Services will be increased from 60% of cost budgeted from State funds to 100% of cost.	\$25,878
Medical Assistance payments for outpatient clinic fees will be increased from the \$6 rate budgeted from State funds to a \$12 rate.	9,372
Support to Local Health Department will be increased from the present \$1.50 per capita rate to a maximum of \$3.00 per capita.	~6,220
Support to municipalities on a regional basis for the construction of solid waste disposal demonstration facilities with particular emphasis upon recycling.	4,000
Increased Support of State Programs	
Provides payment for corrective glasses for medical assistance recipients.	9,200
Provides payment for drugs, dental services, medical appliances and prosthesis for the medically needy.	7,000
Provides for the separating of cash payment and social service functions at Public Assistance offices in five additional counties.	1,303
Provides for expansion of water pollution abatement enforcement and surveillance activities.	600
Provides for eight additional community treatment centers to provide transition to community life for inmates of correctional institutions.	332
Total Federal Revenue Sharing or Welfare Reform Funding	<u>\$63,905</u>

GOVERNOR'S REVIEW OF GOVERNMENT MANAGEMENT

On March 15, 1972, the report of the Governor's Review of Government Management was submitted. The report details potential total savings of \$711,447,800, of which \$552,277,900 represents the State Funds portion. Some of the proposals can be implemented immediately through administrative action, some require legislative action or further study, while others may be deemed unfeasible for implementation. The 1972-73 Commonwealth budget amounts reflect those proposals which can be implemented during the 1972-73 fiscal year. The amount of savings reflected in the General Fund budget equals \$40,305,000 in reduced expenditure requirements and \$21,117,000 increased revenues for a total benefit of \$61,422,000 as a result of the Governor's Review report during the next fiscal year. In addition, \$12,413,000 in savings have been incorporated into the Special Fund budgets.

The proposals which have been incorporated into the budget are detailed below.

General Fund Additional Revenue

Department	Proposal	1972-73 Amount (in Thousands)
Justice	Collection of delinquent accounts	\$10,500
State	Increase license fees for non-motor vehicle licenses	3,600
Revenue	Reduce fees paid to cigarette tax agents	3,000
Revenue	Reduce 75 positions in county inheritance tax offices	1,020
State	Charge fee for professional and commercial licenses now issued free	625
Securities Commission	Increase license fees	500
State Police	Charge fees for licensing inspection stations	400
Revenue	Increase vending machine licenses	400
Education	Increase fee for teacher certificates	317
Education	Increase private school licensing fees	188
Environmental Resources	Fees at state parks - camping, launching, mooring, etc.	300
Insurance	Increase fees from \$10 to \$20	150
Justice	Increase rent on department housing	45
Military Affairs	Increase rent on department housing	22
State	Charge admission tax on closed circuit TV events	50
	TOTAL	<u>\$21,117</u>

**General Fund
Expenditure Savings**

Appropriation	Proposal	1972-73 Savings (in Thousands)
Department of Agriculture General Government Operations	Computerized system for health certificates and test reports	\$ 15
	Stagger license and permit renewals	<u>6</u>
	Department Total	<u>\$ 21</u>
Civil Defense General Government Operations	Eliminate seven positions	\$ 30
	Department Total	<u>\$ 30</u>
Department of Commerce General Government Operations	Merge the bureaus of Business Services and Industrial Development	\$ 25
	Eliminate one position in the Bureau of State and Federal Economic Aid	15
Tourist Promotion Assistance	Eliminate tourist promotion assistance grants	<u>1,000</u>
	Department Total	<u>\$1,040</u>
Department of Community Affairs General Government Operations	Phase out Office of Model City/Partner Cities	\$ 10
	Department Total	<u>\$ 10</u>
Department of Education General Government Operations	Reorganize bureaus, eliminate vacancies, and streamline EDP, microfilm, and school construction activities	\$ 181
Transportation	Consolidate school bus purchases	470
State Colleges & University	Property control system at West Chester and Shippensburg, switch from steam to diesel generator at Indiana ..	<u>52</u>
	Department Total	<u>\$ 703</u>
Department of Environmental Resources General Government Operations	Abolish positions in Bureau of Personnel	\$ 32
	Abolish positions in Division of Land Acquisition	<u>22</u>
	Department Total	<u>\$ 54</u>
Department of Health General Government Operations	Eliminate Office of Deputy Secretary for Local Health and the Bureau of Field Services Headquarters staff	\$ 54
	Reduce number and frequency of pamphlets and services of the Division of Public Health services	25
	Establish separate post office box for Vital Statistics	<u>10</u>
	Department Total	<u>\$ 89</u>

**General Fund
Expenditure Savings
(continued)**

Department	Proposal	1972-73 Savings (in Thousands)
Department of Insurance General Government Operations	Eliminate 8 auditing positions and replace their services with an existing computer service	\$ 62
	Reduce size and distribution of annual report	20
	Relocate Harrisburg regional office to Finance Building	<u>14</u>
	Department Total	<u>\$ 96</u>
Department of Justice Correctional Institutions	Enforce the personnel policy of granting time off, rather than pay, for overtime	\$ 50
	Use the EDP operation in Correctional Industries to mechanize accounting for resident payrolls	<u>80</u>
	Department Total	<u>\$ 130</u>
Department of Labor and Industry General Government Operations	Transfer migratory labor functions to Department of Health	\$ 51
	Revise practice of using per-diem trial examiners and part-time members on Labor Relations Board	<u>184</u>
	Department Total	<u>\$ 235</u>
Department of Military Affairs General Government Operations	Reduce personnel in Veterans Census Bureau, Veterans Assistance and armory planning	<u>\$ 48</u>
	Department Total	<u>\$ 48</u>
Department of Public Welfare General Government Operations	Reduce attorneys at Regions I and II	\$ 80
	Abolish vacant position in Office of Resource Management	6
Public Assistance and Administration	Institute pre- and post-admission review process for inpatient hospital care and contract for Medical Assistance claims processing and utilization review	20,000
	Initiate more thorough eligibility determination	10,000
Mental Health and Mental Retardation Services	-Transfer patients from three buildings at Harrisburg State Hospital to the other eleven buildings	20
	Forbid further construction, additions, and extensive improvements to homes and apartments located on hospital grounds	29
	Establish proper staffing patterns, effective cost controls, and long-range objectives to reduce costs and provide a proper level of patient services	4,000
	Close Dixmont and Somerset Hospitals	3,000
State General Hospitals	Close Blossburg State General Hospital	<u>333</u>
	Department Total	<u>\$37,468</u>
Board of Probation and Parole General Government Operations	Develop a simplified system of reporting on activities of parolees	<u>\$ 150</u>
	Department Total	<u>\$ 150</u>

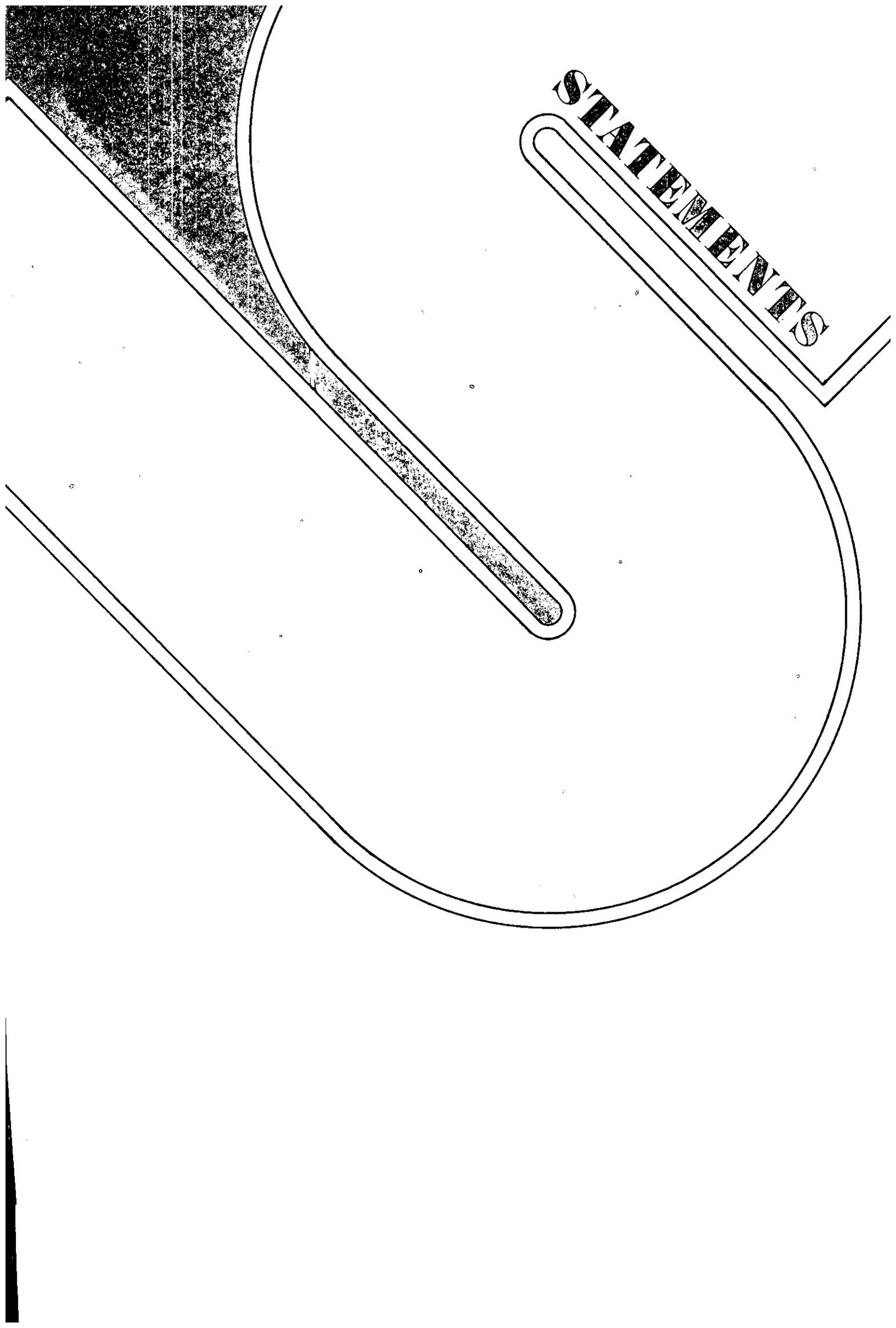
**General Fund
Expenditure Savings
(continued)**

Department	Proposal	1972-73 Savings (in Thousands)
Department of Revenue General Government Operations	Pass the cost of printing decal cigarette tax stamps on to the user	\$ 30
	Department Total	<u>\$ 30</u>
State Police General Government Operations	Consolidation of substations	\$ 27
	Revise and simplify application and testing process for credits	20
	Replaces 57 demolished highway patrol cars at headquarters with intermediate sedans	10
	Speed up automotive purchasing procedures to get a higher price for sale of used patrol cars	25
	Replace troopers with civilians in certain non-police functions (salary differential)	<u>77</u>
	Department Total	<u>\$ 159</u>
Department of Transportation Mass Transportation Operations	Collect all data and perform as much drafting as possible in-house for transit studies performed by consultants	\$ 42
	Department Total	<u>\$ 42</u>
	General Fund Total Expenditure Savings	\$40,305
	General Fund Total—Additional Revenue	\$21,117
	General Fund—Grand Total	<u>\$61,422</u>

**Motor License Fund
Expenditure Savings**

Department	Proposal	1972-73 Savings (in Thousands)
Department of Transportation General Government Operations	Implement a comprehensive maintenance management system, revise certain maintenance operational practices and procedures, and abolish 950 maintenance positions	\$ 7,085
	Abolish 145 administrative staff positions in the central office, district and county organizations; and make certain administrative and operational changes, including establishment of an inventory procurement system	1,765
	Implement administrative and operational improvements in the Bureau of Motor Vehicles and abolish 137 positions	995
	Initiate pilot program of employing in-house appraisers to take over activities now assigned to contracted firms	831
	Abolish 47 positions in the Bureau of Design and Construction and institute certain operational changes	557
	Convert the Bureau of Traffic Safety's records to microfilm, reduce accident reporting paperwork and abolish 39 positions	271
	Use aluminum control sheet steel for highway signs	143
	Audit all department projects	90
	Drop plans to build pilot driver training center at Penn State University	45
Aviation Operations	Abolish 18 positions in the Bureau of Aviation	<u>150</u>
	Department Total	<u>\$11,932</u>
State Police	Motor License Fund share of General Fund savings	\$ 481
	Department Total	<u>\$ 481</u>
	Motor License Fund Total Savings	<u>\$12,413</u>

STATEMENTS



FIVE YEAR FINANCIAL STATEMENT

GENERAL FUND

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Beginning Balance	\$ 28,296	\$- 197,825	\$ 19,116	.....	.....	.....	.....
Receipts	2,393,546	3,471,500	3,628,617	\$3,806,800	\$3,993,400	\$4,210,100	\$4,444,500
Expenditures	<u>-2,619,667</u>	<u>-3,254,559 *</u>	<u>-3,645,387</u>	<u>-3,937,956</u>	<u>-4,208,793</u>	<u>-4,446,914</u>	<u>-4,690,072</u>
Ending Balance	<u>\$- 197,825</u>	<u>\$ 19,116</u>	<u>\$ 2,346**</u>	<u>\$-131,156</u>	<u>\$- 215,393</u>	<u>\$- 236,814</u>	<u>\$- 245,572</u>

*Includes \$87,540,000 in 1970-71 non-preferred appropriations which were not enacted until 1971-72.

**Ending Surplus and Deficits not carried forward after 1972-73.

FIVE YEAR FINANCIAL STATEMENTS

Motor License Fund*

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 9,678	\$ 26,411	\$ 22,513	\$ 6,644	. . . . .	. . . . .	. . . . .
Receipts	547,612	560,202	585,800	617,400	\$650,800	\$685,900	\$723,200
Recommended Increase in Revenue . . . . .	. . . . .	. . . . .	<u>16,200</u>	<u>16,800</u>	<u>17,500</u>	<u>18,200</u>	<u>19,000</u>
Funds Available	\$557,290	\$586,613	\$624,513	\$640,844	\$668,300	\$704,100	\$742,200
Less Appropriations	<u>-530,879</u>	<u>-564,100</u>	<u>-617,869</u>	<u>-668,167</u>	<u>-713,303</u>	<u>-755,856</u>	<u>-803,362</u>
Ending Surplus	<u>\$ 26,411</u>	<u>\$ 22,513</u>	<u>\$ 6,644</u>	<u>\$-27,323</u>	<u>\$-45,003</u>	<u>\$-51,756</u>	<u>\$-61,162</u>

* Includes restricted revenue.

Game Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 5,740	\$ 4,665	\$ 4,689	\$ 3,410	\$ 1,759	. . . . .	. . . . .
Receipts	<u>11,413</u>	<u>12,703</u>	<u>12,423</u>	<u>12,672</u>	<u>12,924</u>	<u>\$13,181</u>	<u>\$13,444</u>
Funds Available	\$17,153	\$17,368	\$17,112	\$16,082	\$14,683	\$13,181	\$13,444
Less Appropriations	<u>-12,488</u>	<u>-12,679</u>	<u>-13,702</u>	<u>-14,323</u>	<u>-14,717</u>	<u>-15,063</u>	<u>-15,461</u>
Ending Surplus	<u>\$ 4,665</u>	<u>\$ 4,689</u>	<u>\$ 3,410</u>	<u>\$ 1,759</u>	<u>\$ -34</u>	<u>\$-1,882</u>	<u>\$-2,017</u>

Fish Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$3,570	\$3,645	\$3,246	\$2,285	\$1,280	\$ 299	. . . . .
Receipts	<u>5,178</u>	<u>5,732</u>	<u>5,702</u>	<u>5,883</u>	<u>6,076</u>	<u>6,278</u>	<u>\$6,486</u>
Funds Available	\$8,748	\$9,377	\$8,948	\$8,168	\$7,356	\$6,577	\$6,486
Less Appropriations	<u>-5,103</u>	<u>-6,131</u>	<u>-6,663</u>	<u>-6,888</u>	<u>-7,057</u>	<u>-7,253</u>	<u>-7,325</u>
Ending Surplus	<u>\$3,645</u>	<u>\$3,246</u>	<u>\$2,285</u>	<u>\$1,280</u>	<u>\$ 299</u>	<u>\$ -676</u>	<u>\$ -839</u>

Boating Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 546	\$ 596	\$1,348	\$ 818	\$ 600	\$ 476	\$ 313
Receipts	<u>910</u>	<u>1,941</u>	<u>1,318</u>	<u>1,343</u>	<u>1,371</u>	<u>1,397</u>	<u>1,426</u>
Funds Available	\$1,456	\$2,537	\$2,666	\$2,161	\$1,971	\$1,873	\$1,739
Less Appropriations	<u>-860</u>	<u>-1,189</u>	<u>-1,848</u>	<u>-1,561</u>	<u>-1,495</u>	<u>-1,560</u>	<u>-1,617</u>
Ending Surplus	<u>\$ 596</u>	<u>\$1,348</u>	<u>\$ 818</u>	<u>\$ 600</u>	<u>\$ 476</u>	<u>\$ 313</u>	<u>\$ 122</u>

Banking Department Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 486	\$ 411	\$ 544	\$ 399	\$ 175	\$ 24	\$ 22
Receipts	<u>2,374</u>	<u>2,827</u>	<u>2,948</u>	<u>3,232</u>	<u>3,544</u>	<u>3,885</u>	<u>4,257</u>
Funds Available	\$2,860	\$3,238	\$3,492	\$3,631	\$3,719	\$3,909	\$4,279
Less Appropriations	<u>-2,449</u>	<u>-2,694</u>	<u>-3,093</u>	<u>-3,456</u>	<u>-3,695</u>	<u>-3,887</u>	<u>-4,148</u>
Ending Surplus	<u>\$ 411</u>	<u>\$ 544</u>	<u>\$ 399</u>	<u>\$ 175</u>	<u>\$ 24</u>	<u>\$ 22</u>	<u>\$ 131</u>

Milk Marketing Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 155	\$ 141	\$ 83	\$ 23	. . . .	. . . .	. . . .
Receipts	<u>922</u>	<u>965</u>	<u>1,060</u>	<u>1,159</u>	<u>1,259</u>	<u>1,334</u>	<u>1,409</u>
Funds Available	\$1,077	\$1,106	\$1,143	\$1,182	\$1,259	\$1,334	\$1,409
Less Appropriations	<u>-936</u>	<u>-1,023</u>	<u>-1,120</u>	<u>-1,243</u>	<u>-1,326</u>	<u>-1,394</u>	<u>-1,503</u>
Ending Surplus	<u>\$ 141</u>	<u>\$ 83</u>	<u>\$ 23</u>	<u>\$ -52</u>	<u>\$ -67</u>	<u>\$ -60</u>	<u>\$ -94</u>

State Farm Products Show Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$108	\$ 38	\$ 46	\$ 5	. . . .	. . . .	. . . .
Receipts	774	983	570	430	430	430	430
Recommended increase in Revenue . . . .	. . . .	. . . .	500	700	750	800	850
Funds Available	\$882	\$1,021	\$1,116	\$1,135	\$1,180	\$1,230	\$1,280
Less Appropriations	<u>-844</u>	<u>-975</u>	<u>-1,111</u>	<u>-1,180</u>	<u>-1,237</u>	<u>-1,300</u>	<u>-1,365</u>
Ending Surplus	<u>\$ 38</u>	<u>\$ 46</u>	<u>\$ 5</u>	<u>\$ -45</u>	<u>\$ -57</u>	<u>\$ -70</u>	<u>\$ -85</u>

State Harness Racing Fund

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 7,323	\$ 5,270	\$ 5,417	\$ 5,226	\$ 4,030	\$ 3,090	\$ 2,302
Receipts	<u>9,271</u>	<u>8,709</u>	<u>8,821</u>	<u>9,094</u>	<u>9,399</u>	<u>9,604</u>	<u>9,909</u>
Funds Available	\$16,594	\$13,979	\$14,238	\$14,320	\$13,429	\$12,694	\$12,151
Less Appropriations	<u>-11,324</u>	<u>-8,562</u>	<u>-9,012</u>	<u>-10,290</u>	<u>-10,339</u>	<u>10,392</u>	<u>10,446</u>
Ending Surplus	<u>\$ 5,270</u>	<u>\$ 5,417</u>	<u>\$ 5,226</u>	<u>\$ 4,030</u>	<u>\$ 3,090</u>	<u>\$ 2,242</u>	<u>\$ 1,765</u>

State Horse Racing Fund

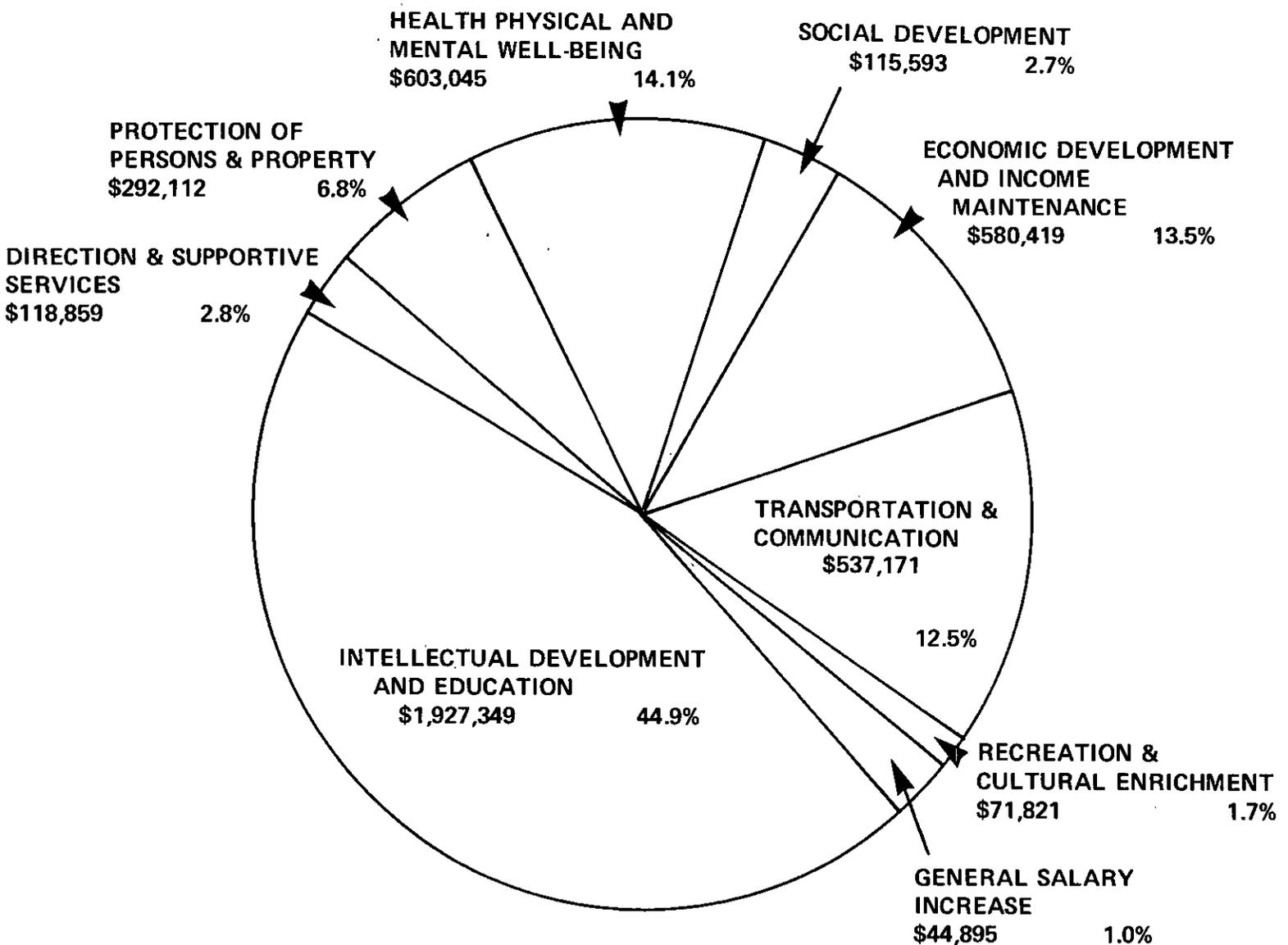
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Surplus, Beginning of Year	\$ 8,360	\$ 4,399	\$ 1,317	\$ 1,819	\$ 2,155	\$ 2,215	\$ 2,379
Receipts	<u>9,603</u>	<u>11,722</u>	<u>13,244</u>	<u>13,640</u>	<u>14,050</u>	<u>14,470</u>	<u>14,910</u>
Funds Available	\$17,963	\$16,121	\$14,561	\$15,459	\$16,205	\$16,685	\$17,289
Less Appropriations	<u>-13,564</u>	<u>-14,804</u>	<u>-12,742</u>	<u>-13,304</u>	<u>-13,990</u>	<u>-14,306</u>	<u>-14,657</u>
Ending Surplus	<u>\$ 4,399</u>	<u>\$ 1,317</u>	<u>\$ 1,819</u>	<u>\$ 2,155</u>	<u>\$ 2,215</u>	<u>\$ 2,379</u>	<u>\$ 2,632</u>

Distribution of the Commonwealth Dollar

General Fund and Special Funds

1972-73 Fiscal Year

(Dollar Amounts in Thousands)



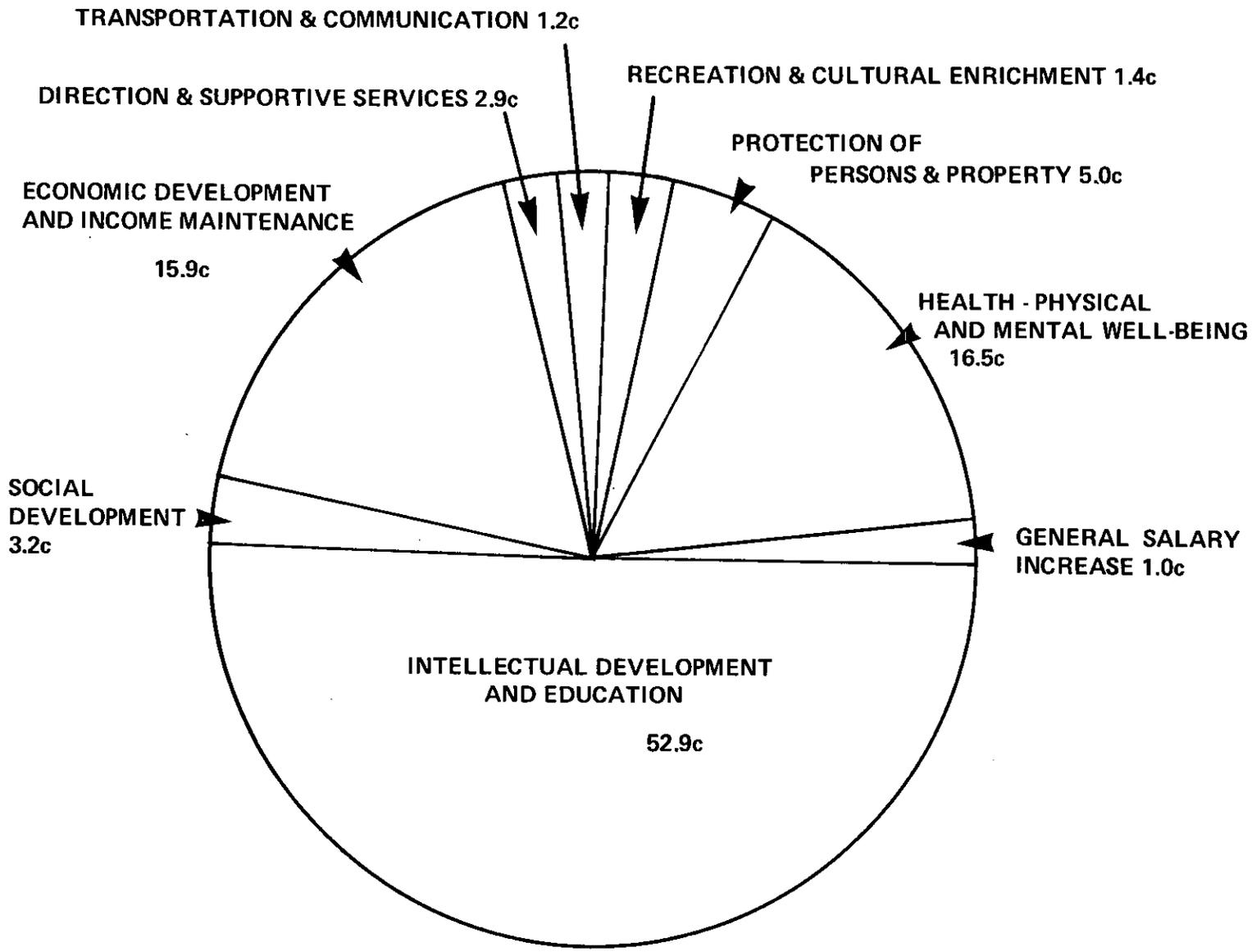
TOTAL \$4,291,264

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

GENERAL FUND AND SPECIAL FUNDS

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Commonwealth Program							
Direction and Supportive Services	\$ 89,031	\$ 109,829	\$ 118,859	\$ 127,045	\$ 133,990	\$ 139,644	\$ 146,229
Protection of Persons and Property	175,018	220,893	292,112	313,449	330,881	349,481	369,034
Health—Physical and Mental Well—Being . .	455,088	527,441	603,045	662,245	721,758	790,872	864,748
Intellectual Development and Education . .	1,483,030	1,731,770	1,927,349	2,066,760	2,197,007	2,288,102	2,381,522
Social Development	76,123	89,240	115,593	128,122	135,128	142,293	149,766
Economic Development and Income Maintenance	470,895	551,843	580,419	613,622	651,657	684,586	710,797
Transportation and Communication	447,895	504,126	537,171	583,585	632,821	680,895	735,628
Recreation and Cultural Enrichment	49,462	62,801	71,821	79,207	84,657	90,364	96,772
Sub-Total	<u>\$3,246,542</u>	<u>\$3,797,943</u>	<u>\$4,246,369</u>	<u>\$4,574,035</u>	<u>\$4,887,899</u>	<u>\$5,166,237</u>	<u>\$5,454,496</u>
General Salary Increase . . . . .	. . . . .	\$ 1,282	\$ 44,895	\$ 61,597	\$ 64,584	\$ 67,877	\$ 71,275
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,246,542</u></u>	<u><u>\$3,799,225</u></u>	<u><u>\$4,291,264</u></u>	<u><u>\$4,635,632</u></u>	<u><u>\$4,952,483</u></u>	<u><u>\$5,234,114</u></u>	<u><u>\$5,525,771</u></u>

Distribution of the Commonwealth Dollar General Fund 1972-73 Fiscal Year



\$1.00

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

GENERAL FUND

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Commonwealth Program							
Direction and Supportive Services	\$ 77,717	\$ 97,728	\$ 106,456	\$ 114,536	\$ 121,368	\$ 126,905	\$ 133,366
Protection of Persons and Property	86,928	122,936	183,680	195,302	206,138	218,286	230,992
Health—Physical and Mental Well—Being	455,088	527,441	603,045	662,245	721,758	790,872	864,748
Intellectual Development and Education	1,483,030	1,731,770	1,927,349	2,066,760	2,197,007	2,288,102	2,381,522
Social Development	76,123	89,240	115,593	128,122	135,128	142,293	149,766
Economic Development and Income Maintenance	470,292	551,298	579,359	612,353	650,328	683,192	709,337
Transportation and Communication	12,825	37,296	43,905	51,511	62,507	74,920	89,327
Recreation and Cultural Enrichment	31,233	43,028	51,000	58,227	63,259	68,444	74,414
Sub-Total	<u>\$2,693,236</u>	<u>\$3,200,737</u>	<u>\$3,610,387</u>	<u>\$3,889,056</u>	<u>\$4,157,493</u>	<u>\$4,393,014</u>	<u>\$4,633,472</u>
General Salary Increase . . . . .	. . . . .	\$ 1,282	\$ 35,000	\$ 48,900	\$ 51,300	\$ 53,900	\$ 56,600
GENERAL FUND TOTAL	<u><u>\$2,693,236</u></u>	<u><u>\$3,202,019</u></u>	<u><u>\$3,645,387</u></u>	<u><u>\$3,937,956</u></u>	<u><u>\$4,208,793</u></u>	<u><u>\$4,446,914</u></u>	<u><u>\$4,690,072</u></u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Governor's Office							
General Fund	\$ 992	\$ 1,294	\$ 1,450	\$ 1,523	\$ 1,599	\$ 1,679	\$ 1,763
Executive Offices							
General Fund	\$ 4,134	\$ 5,281	\$ 8,201	\$ 8,682	\$ 9,143	\$ 9,597	\$ 10,117
Lieutenant Governor's Office							
General Fund	\$ 106	\$ 175	\$ 180	\$ 189	\$ 198	\$ 209	\$ 218
Auditor General							
General Fund	\$ 5,594	\$ 6,800	\$ 7,468	\$ 7,501	\$ 7,804	\$ 8,006	\$ 8,308
Treasury							
General Fund	\$ 40,935	\$ 70,193	\$ 92,072	\$ 122,045	\$ 142,263	\$ 168,698	\$ 188,803
Motor License Fund	34,609	59,368	72,371	90,317	109,716	129,114	148,924
Game Fund	1	1	1	1	1	1	1
Fish Fund	1	1	1	1	1	1	1
Milk Marketing Fund	1	1	1	1	1	1	1
State Farm Products Show Fund	1	1	1	1	1	1	1
State Harness Racing Fund .....	.....	.....	1	1	1	1	1
TOTAL	<u>\$ 75,548</u>	<u>\$ 129,565</u>	<u>\$ 164,448</u>	<u>\$ 212,367</u>	<u>\$ 251,984</u>	<u>\$ 297,817</u>	<u>\$ 337,732</u>
Agriculture							
General Fund	\$ 7,608	\$ 8,590	\$ 7,984	\$ 8,346	\$ 8,665	\$ 9,512	\$ 10,336
State Farm Products Show Fund	504	424	927	1,123	1,179	1,238	1,300
State Harness Racing Fund	529	609	758	925	967	1,013	1,060
TOTAL	<u>\$ 8,641</u>	<u>\$ 9,623</u>	<u>\$ 9,669</u>	<u>\$ 10,394</u>	<u>\$ 10,811</u>	<u>\$ 11,763</u>	<u>\$ 12,696</u>
Banking							
General Fund	\$ 273	\$ 326	\$ 390	\$ 427	\$ 452	\$ 478	\$ 511
Banking Department Fund	2,249	2,514	2,817	3,221	3,448	3,628	3,876
TOTAL	<u>\$ 2,522</u>	<u>\$ 2,840</u>	<u>\$ 3,207</u>	<u>\$ 3,648</u>	<u>\$ 3,900</u>	<u>\$ 4,106</u>	<u>\$ 4,387</u>
Civil Defense							
General Fund	\$ 347	\$ 610	\$ 377	\$ 386	\$ 395	\$ 404	\$ 413
Civil Service							
General Fund .....	.....	.....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Commerce							
General Fund	\$ 15,655	\$ 16,733	\$ 11,159	\$ 11,561	\$ 12,210	\$ 12,679	\$ 12,510
Community Affairs							
General Fund	\$ 28,628	\$ 35,206	\$ 28,953	\$ 32,636	\$ 36,825	\$ 41,424	\$ 45,231
Education							
General Fund	\$1,460,467	\$1,684,576	\$1,875,572	\$2,005,731	\$2,128,164	\$2,208,914	\$2,295,935
Motor License Fund	3,746	4,379	4,441	4,573	4,683	4,694	4,708
TOTAL	<u>\$1,464,213</u>	<u>\$1,688,955</u>	<u>\$1,880,013</u>	<u>\$2,010,304</u>	<u>\$2,132,847</u>	<u>\$2,213,608</u>	<u>\$2,300,643</u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Environmental Resources							
General Fund	\$42,983	\$52,913	\$59,216	\$67,687	\$75,770	\$84,618	\$94,499
Game Fund	35	35	35	35	35	35	35
Fish Fund .....	.....	12	12	12	12	12	12
TOTAL	<u>\$43,018</u>	<u>\$52,960</u>	<u>\$59,263</u>	<u>\$67,734</u>	<u>\$75,817</u>	<u>\$84,665</u>	<u>\$94,546</u>
Fish Commission							
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Fish Fund	5,007	6,079	6,270	6,384	6,534	6,708	6,833
Boating Fund	723	988	1,480	1,228	1,148	1,198	1,223
TOTAL	<u>\$ 5,731</u>	<u>\$ 7,068</u>	<u>\$ 7,751</u>	<u>\$ 7,613</u>	<u>\$ 7,683</u>	<u>\$ 7,907</u>	<u>\$ 8,057</u>
Game Commission							
Game Fund	\$12,327	\$12,490	\$12,798	\$13,160	\$13,505	\$13,800	\$14,145
Health							
General Fund	\$36,472	\$45,949	\$54,050	\$56,681	\$58,709	\$60,351	\$62,130
Historical and Museum Commission							
General Fund	\$ 4,093	\$ 4,494	\$ 5,131	\$ 5,383	\$ 5,651	\$ 5,897	\$ 6,190
Horse Racing Commission							
State Horse Racing Fund	\$ 280	\$ 482	\$ 625	\$ 675	\$ 725	\$ 775	\$ 825
Insurance							
General Fund	\$ 2,615	\$ 3,205	\$ 4,133	\$ 4,221	\$ 4,503	\$ 4,785	\$ 5,053
Justice							
General Fund	\$20,261	\$36,150	\$44,554	\$49,282	\$51,673	\$54,299	\$57,063
Labor and Industry							
General Fund	\$38,448	\$40,619	\$38,970	\$40,620	\$42,475	\$44,563	\$47,199
Military Affairs							
General Fund	\$ 5,164	\$ 5,667	\$ 6,031	\$ 6,180	\$ 6,457	\$ 6,735	\$ 7,007
Milk Marketing Board							
General Fund	\$ 500	\$ 750	\$ 650	\$ 750	\$ 850	\$ 925	\$ 1,000
Milk Marketing Fund	434	470	417	423	403	392	422
TOTAL	<u>\$ 934</u>	<u>\$ 1,220</u>	<u>\$ 1,067</u>	<u>\$ 1,173</u>	<u>\$ 1,253</u>	<u>\$ 1,317</u>	<u>\$ 1,422</u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Probation and Parole							
General Fund	\$ 4,339	\$ 4,990	\$ 7,084	\$ 7,488	\$ 8,239	\$ 9,030	\$ 10,438
Property and Supplies							
General Fund	\$ 71,931	\$ 74,701	\$ 77,301	\$ 80,035	\$ 81,448	\$ 82,890	\$ 84,529
Motor License Fund	1,542	1,543	1,543	1,543	1,543	1,543	1,543
Fish Fund	82	75	75	75	75	75	. . . .
Boating Fund	2	2	2	2	2	2	2
TOTAL	<u>\$ 73,557</u>	<u>\$ 76,321</u>	<u>\$ 78,921</u>	<u>\$ 81,655</u>	<u>\$ 83,068</u>	<u>\$ 84,510</u>	<u>\$ 86,074</u>
Public Utility Commission							
General Fund	\$ 4,179	\$ 4,619	\$ 5,422	\$ 6,011	\$ 6,512	\$ 6,897	\$ 7,250
Public Welfare							
General Fund	\$ 815,476	\$ 934,926	\$1,058,537	\$1,139,017	\$1,224,578	\$1,310,419	\$1,397,465
Revenue							
General Fund	\$ 20,755	\$ 57,101	\$ 56,707	\$ 59,488	\$ 61,344	\$ 63,298	\$ 65,349
Motor License Fund	1,203	1,417	1,617	1,698	1,783	1,872	1,966
Boating Fund	82	132	160	168	176	184	193
State Harness Racing Fund	61	81	86	90	95	100	105
State Horse Racing Fund	55	99	97	102	107	112	118
TOTAL	<u>\$ 22,156</u>	<u>\$ 58,830</u>	<u>\$ 58,667</u>	<u>\$ 61,546</u>	<u>\$ 63,505</u>	<u>\$ 65,566</u>	<u>\$ 67,731</u>
State							
General Fund	\$ 4,517	\$ 5,984	\$ 5,533	\$ 5,793	\$ 6,221	\$ 6,628	\$ 6,911
State Police							
General Fund	\$ 10,539	\$ 15,546	\$ 21,923	\$ 22,297	\$ 23,372	\$ 24,541	\$ 25,921
Motor License Fund	38,204	46,908	55,093	61,396	64,378	67,458	71,342
TOTAL	<u>\$ 48,743</u>	<u>\$ 62,454</u>	<u>\$ 77,016</u>	<u>\$ 83,693</u>	<u>\$ 87,750</u>	<u>\$ 91,999</u>	<u>\$ 97,263</u>
Tax Equalization Board							
General Fund	\$ 511	\$ 560	\$ 605	\$ 621	\$ 637	\$ 653	\$ 669
Transportation							
General Fund	\$ 11,961	\$ 35,581	\$ 42,263	\$ 46,662	\$ 54,679	\$ 63,702	\$ 74,717
Motor License Fund	451,575	459,003	474,204	497,740	519,800	539,175	562,279
Boating Fund	53	92	149	84	87	90	108
TOTAL	<u>\$ 463,589</u>	<u>\$ 494,676</u>	<u>\$ 516,616</u>	<u>\$ 544,486</u>	<u>\$ 574,566</u>	<u>\$ 602,967</u>	<u>\$ 637,104</u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Legislature							
General Fund	\$ 15,450	\$ 19,539	\$ 20,105	\$ 20,484	\$ 20,934	\$ 21,064	\$ 21,556
Judiciary							
General Fund	\$ 18,302	\$ 27,658	\$ 68,364	\$ 71,327	\$ 75,721	\$ 80,117	\$ 84,379
General Salary Increase							
General Fund		\$ 1,282	\$ 35,000	\$ 48,900	\$ 51,300	\$ 53,900	\$ 56,600
Motor License Fund			8,600	10,900	11,400	12,000	12,600
Game Fund			635	887	931	977	1,025
Fish Fund			285	399	419	440	462
Boating Fund			55	77	80	84	89
Banking Department Fund			176	235	247	259	272
Milk Marketing Fund			50	69	72	76	80
State Farm Show Products Fund			40	56	-58	61	64
State Harness Racing Fund			34	47	49	51	53
State Horse Racing Fund			20	27	28	29	30
TOTAL		<u>\$ 1,282</u>	<u>\$ 44,895</u>	<u>\$ 61,597</u>	<u>\$ 64,584</u>	<u>\$ 67,877</u>	<u>\$ 71,275</u>
Commonwealth Total							
General Fund	\$2,693,236	\$3,202,019	\$3,645,387	\$3,937,956	\$4,208,793	\$4,446,914	\$4,690,072
Motor License Fund	530,879	572,618	617,869	668,167	713,303	755,856	803,362
Game Fund	12,363	12,526	13,469	14,083	14,472	14,813	15,206
Fish Fund	5,090	6,167	6,643	6,871	7,041	7,236	7,308
Boating Fund	860	1,214	1,846	1,559	1,493	1,558	1,615
Banking Department Fund	2,249	2,514	2,993	3,456	3,695	3,887	4,148
Milk Marketing Fund	435	471	468	493	476	469	503
State Farm Show Products Fund	505	425	968	1,180	1,238	1,300	1,365
State Harness Racing Fund	590	690	879	1,063	1,112	1,165	1,219
State Horse Racing Fund	335	581	742	804	860	916	973
GRAND TOTAL	<u>\$3,246,542</u>	<u>\$3,799,225</u>	<u>\$4,291,264</u>	<u>\$4,635,632</u>	<u>\$4,952,483</u>	<u>\$5,234,114</u>	<u>\$5,525,771</u>

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
DIRECTION AND SUPPORTIVE SERVICES							
General Fund	\$ 77,717	\$ 97,728	\$ 106,456	\$ 114,536	\$ 121,368	\$ 126,905	\$ 133,366
Special Funds	11,314	12,101	12,403	12,509	12,622	12,739	12,863
Federal Funds	494	908	1,241	1,105	1,055	1,058	1,062
Other Funds	12,972	15,677	15,180	15,817	16,619	17,454	18,288
Total—Operating	\$ 102,497	\$ 126,414	\$ 135,280	\$ 143,967	\$ 151,664	\$ 158,156	\$ 165,579
Capital Authorizations .....	.....	\$ 3,770	.....	\$ 45,000	\$ 2,000	.....	.....
PROGRAM TOTAL	\$ 102,497	\$ 130,184	\$ 135,280	\$ 188,967	\$ 153,664	\$ 158,156	\$ 165,579
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 86,928	\$ 122,936	\$ 183,680	\$ 195,302	\$ 206,138	\$ 218,286	\$ 230,992
Special Funds	88,090	97,957	108,432	118,147	124,743	131,195	138,042
Federal Funds	30,274	36,672	31,298	34,022	38,206	39,033	39,143
Other Funds	18,179	8,635	7,640	8,039	8,382	8,736	9,112
Total—Operating	\$ 223,471	\$ 266,200	\$ 331,050	\$ 355,510	\$ 377,469	\$ 397,250	\$ 417,289
Capital Authorizations .....	.....	\$ 2,142	\$ 1,933	\$ 3,600	\$ 5,200	\$ 6,100	\$ 4,800
PROGRAM TOTAL	\$ 223,471	\$ 268,342	\$ 332,983	\$ 359,110	\$ 382,669	\$ 403,350	\$ 422,089
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 455,088	\$ 527,441	\$ 603,045	\$ 662,245	\$ 721,758	\$ 790,872	\$ 864,748
Special Funds .....	.....	.....	.....	.....	.....	.....	.....
Federal Funds	172,348	225,252	281,054	305,191	334,505	368,026	405,974
Other Funds	47,636	52,641	61,015	66,290	69,895	73,854	78,077
Total—Operating	\$ 675,072	\$ 805,334	\$ 945,114	\$1,033,726	\$1,126,158	\$1,232,752	\$1,348,799
Capital Authorization	\$ 1,721	\$ 7,585	\$ 2,198	\$ 11,300	\$ 12,000	\$ 10,500	\$ 9,000
PROGRAM TOTAL	\$ 676,793	\$ 812,919	\$ 947,312	\$1,045,026	\$1,138,158	\$1,243,252	\$1,357,799
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,483,030	\$1,731,770	\$1,927,349	\$2,066,760	\$2,197,007	\$2,288,102	\$2,381,522
Special Funds .....	.....	.....	.....	.....	.....	.....	.....
Federal Funds	8,038	38,473	39,683	43,416	47,186	51,532	56,238
Other Funds	169,887	199,060	208,225	217,423	227,522	237,375	247,358
Total—Operating	\$1,660,955	\$1,969,303	\$2,175,257	\$2,327,599	\$2,471,715	\$2,577,009	\$2,685,118
Capital Authorizations	\$ 9,052	\$ 26,824	\$ 9,350	\$ 13,000	\$ 25,400	\$ 8,600	\$ 8,000
PROGRAM TOTAL	\$1,670,007	\$1,996,127	\$2,184,607	\$2,340,599	\$2,497,115	\$2,585,609	\$2,693,118

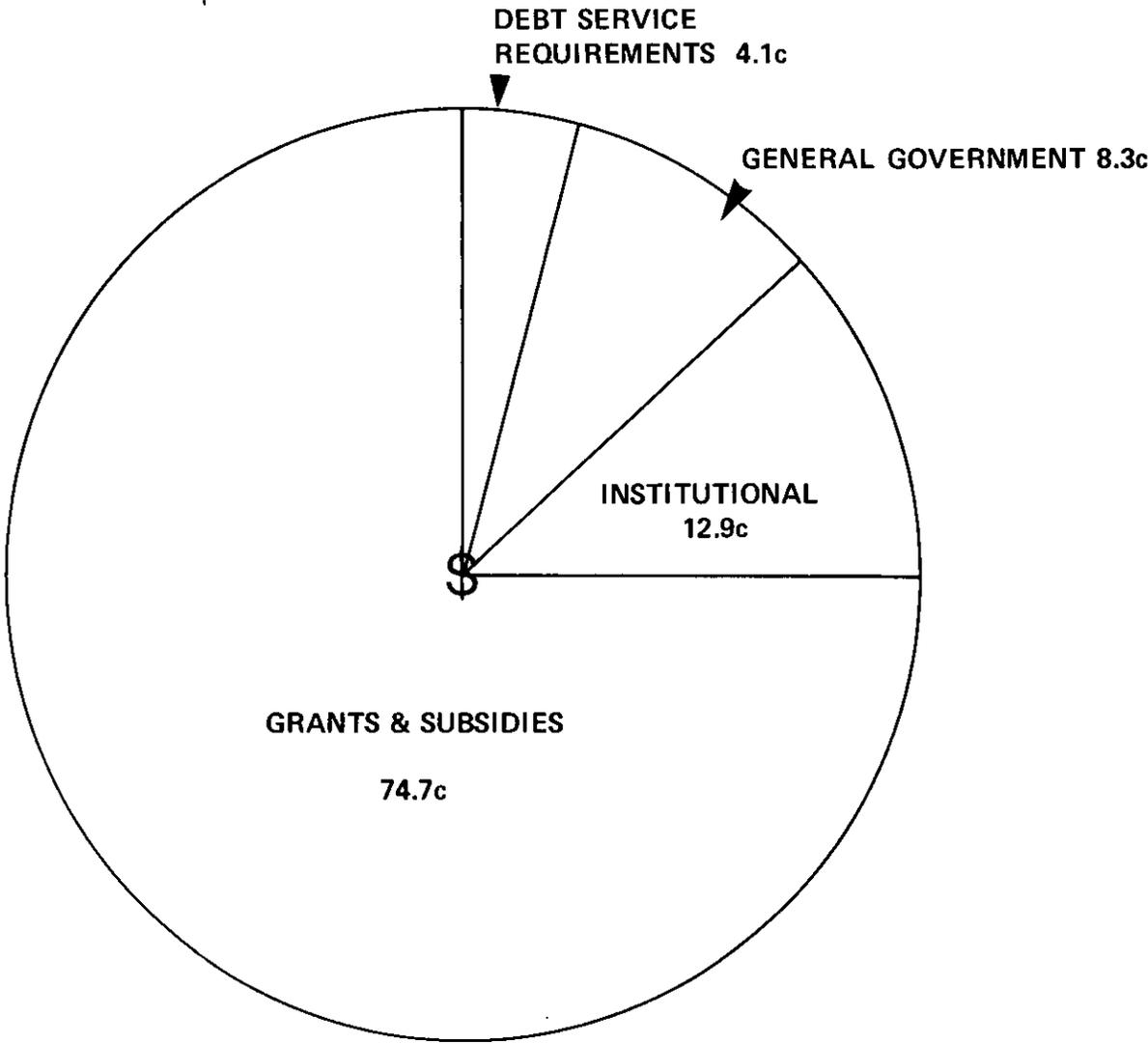
FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
SOCIAL DEVELOPMENT							
General Fund	\$ 76,123	\$ 89,240	\$ 115,593	\$ 128,122	\$ 135,128	\$ 142,293	\$ 149,766
Special Funds .....	.....	.....	.....	.....	.....	.....	.....
Federal Funds	48,501	82,112	132,780	146,465	153,010	160,745	170,775
Other Funds	3,139	18	20	25	28	33	37
Total-Operating	\$ 127,763	\$ 171,370	\$ 248,393	\$ 274,612	\$ 288,166	\$ 303,071	\$ 320,578
Capital Authorizations .....	.....	2,231	.....	.....	.....	.....	.....
PROGRAM TOTAL	<u>\$ 127,763</u>	<u>\$ 173,601</u>	<u>\$ 248,393</u>	<u>\$ 274,612</u>	<u>\$ 288,166</u>	<u>\$ 303,071</u>	<u>\$ 320,578</u>
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 470,292	\$ 551,298	\$ 579,359	\$ 612,353	\$ 650,328	\$ 683,192	\$ 709,337
Special Funds	603	545	1,060	1,269	1,329	1,394	1,460
Federal Funds	283,668	343,310	375,077	395,929	419,916	439,270	453,598
Other Funds	32,312	36,835	40,394	37,333	39,250	41,227	42,065
Total-Operating	\$ 786,875	\$ 931,988	\$ 995,890	\$1,046,884	\$1,110,823	\$1,165,083	\$1,206,460
Capital Authorizations .....	.....	\$ 8,156	\$ 591	\$ 800	\$ 1,000	\$ 900	.....
PROGRAM TOTAL	<u>\$ 786,875</u>	<u>\$ 940,144</u>	<u>\$ 996,481</u>	<u>\$1,047,684</u>	<u>\$1,111,823</u>	<u>\$1,165,983</u>	<u>\$1,206,460</u>
TRANSPORTATION AND COMMUNICATION							
General Fund	\$ 12,825	\$ 37,296	\$ 43,905	\$ 51,511	\$ 62,507	\$ 74,920	\$ 89,327
Special Funds	435,070	466,830	493,266	532,074	570,314	605,975	646,301
Federal Funds	204,439	227,861	201,950	231,455	266,986	272,779	272,055
Other Funds	5,834	8,704	7,216	5,116	4,622	4,559	4,575
Total-Operating	\$ 658,168	\$ 740,691	\$ 746,337	\$ 820,156	\$ 904,429	\$ 958,233	\$1,012,258
Capital Authorization .....	.....	\$ 497,136	\$ 328,724	\$ 370,900	\$ 391,400	\$ 406,700	\$ 412,600
PROGRAM TOTAL	<u>\$ 658,168</u>	<u>\$1,237,827</u>	<u>\$1,075,061</u>	<u>\$1,191,056</u>	<u>\$1,295,829</u>	<u>\$1,364,933</u>	<u>\$1,424,858</u>
RECREATION AND CULTURAL ENRICHMENT							
General Fund	\$ 31,233	\$ 43,028	\$ 51,000	\$ 58,227	\$ 63,259	\$ 68,444	\$ 74,414
Special Funds	18,229	19,773	20,821	20,980	21,398	21,920	22,358
Federal Funds	2,193	2,711	2,841	2,531	2,482	2,508	2,510
Other Funds	1,516	1,075	1,118	1,128	1,134	1,141	1,148
Total-Operating	\$ 53,171	\$ 66,587	\$ 75,780	\$ 82,866	\$ 88,273	\$ 94,013	\$ 100,430
Capital Authorizations	\$ 58	\$ 10,302	\$ 10,875	\$ 15,500	\$ 18,500	\$ 17,700	\$ 16,100
PROGRAM TOTAL	<u>\$ 53,229</u>	<u>\$ 76,889</u>	<u>\$ 86,655</u>	<u>\$ 98,366</u>	<u>\$ 106,773</u>	<u>\$ 111,713</u>	<u>\$ 116,530</u>

**FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL**

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
GENERAL SALARY INCREASE							
General Fund .....	.....	\$ 1,282	\$ 35,000	\$ 48,900	\$ 51,300	\$ 53,900	\$ 56,600
Special Funds .....	.....	.....	9,895	12,697	13,284	13,977	14,675
Total-Operating .....	.....	<u>\$ 1,282</u>	<u>\$ 44,895</u>	<u>\$ 61,597</u>	<u>\$ 64,584</u>	<u>\$ 67,877</u>	<u>\$ 71,275</u>
COMMONWEALTH TOTAL							
General Fund	\$2,693,236	\$3,202,019	\$3,645,387	\$3,937,956	\$4,208,793	\$4,446,914	\$4,690,072
Special Funds	553,306	597,206	645,877	697,676	743,690	787,200	835,699
Federal Funds	749,955	957,299	1,065,924	1,160,114	1,263,346	1,334,951	1,401,355
Other Funds	291,475	322,645	340,808	351,171	367,452	384,379	400,660
Total-Operating	<u>\$4,287,972</u>	<u>\$5,079,169</u>	<u>\$5,697,996</u>	<u>\$6,146,917</u>	<u>\$6,583,281</u>	<u>\$6,953,444</u>	<u>\$7,327,786</u>
Capital Authorization	<u>\$ 10,831</u>	<u>\$ 558,146</u>	<u>\$ 353,671</u>	<u>\$ 460,100</u>	<u>\$ 455,500</u>	<u>\$ 450,500</u>	<u>\$ 450,500</u>
GRAND TOTAL	<u><u>\$4,298,803</u></u>	<u><u>\$5,637,315</u></u>	<u><u>\$6,051,667</u></u>	<u><u>\$6,607,017</u></u>	<u><u>\$7,038,781</u></u>	<u><u>\$7,403,944</u></u>	<u><u>\$7,778,286</u></u>

Use of the General Fund Dollar 1972-73 Fiscal Year

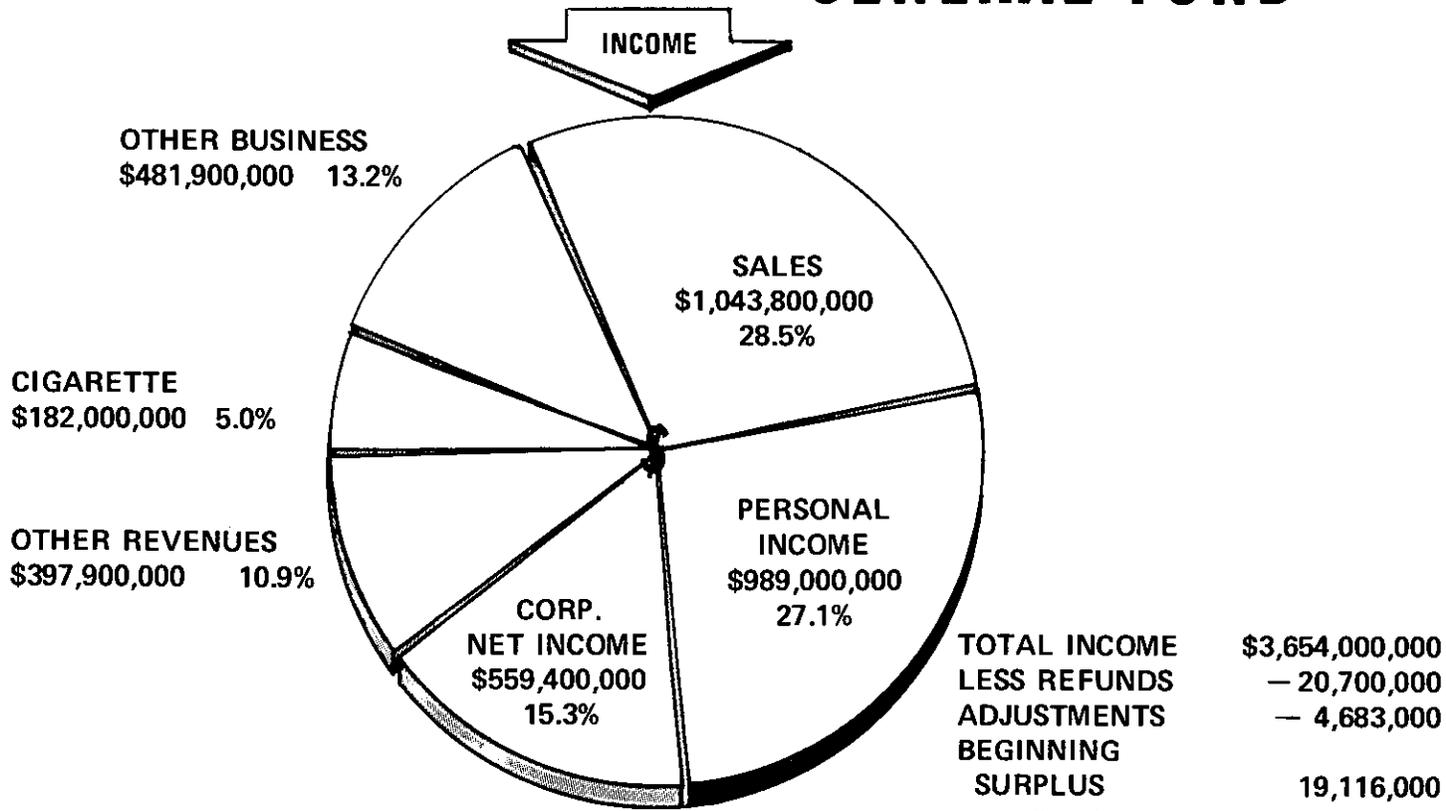


\$ 1.00

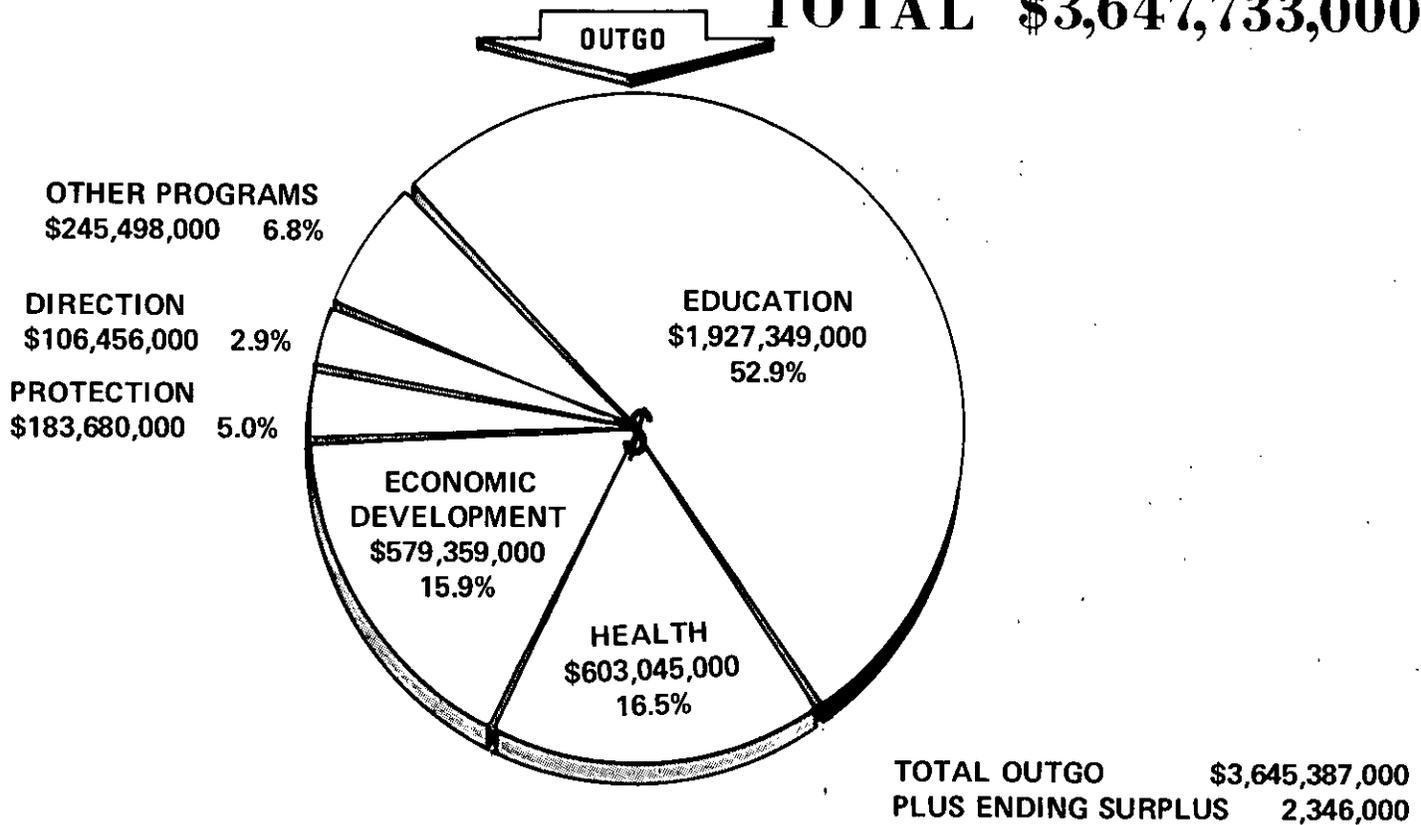
COMMONWEALTH OF PENNSYLVANIA

1972-73 FISCAL YEAR

GENERAL FUND



TOTAL \$3,647,733,000



TOTAL \$3,647,733,000

PROGRAM SUMMARY

GENERAL FUND

	(Dollar Amounts in Thousands)			
	1971-72		1972-73	
Direction and Supportive Services	\$ 97,728	3.05%	\$ 106,456	2.92%
Protection of Persons and Property	122,936	3.84%	183,680	5.03%
Health—Physical and Mental Well-Being	527,441	16.47%	603,045	16.54%
Intellectual Development and Education	1,731,770	54.09%	1,927,349	52.89%
Social Development	89,240	2.79%	115,593	3.17%
Economic Development and Income Maintenance ..	551,298	17.22%	579,359	15.89%
Transportation and Communication	37,296	1.16%	43,905	1.20%
Recreation and Cultural Enrichment	43,028	1.34%	51,000	1.40%
Other	1,282	.04%	35,000	.96%
GENERAL FUND TOTAL	<u>\$3,202,019</u>	<u>100.00%</u>	<u>\$3,645,387</u>	<u>100.00%</u>

PROGRAM REVISIONS

The 1972-73 Commonwealth budget reflects a determination to plan new programs or revise existing programs to attack the pressing social problems confronting Pennsylvanians. Governmental programs must be dynamic to respond to changing issues.

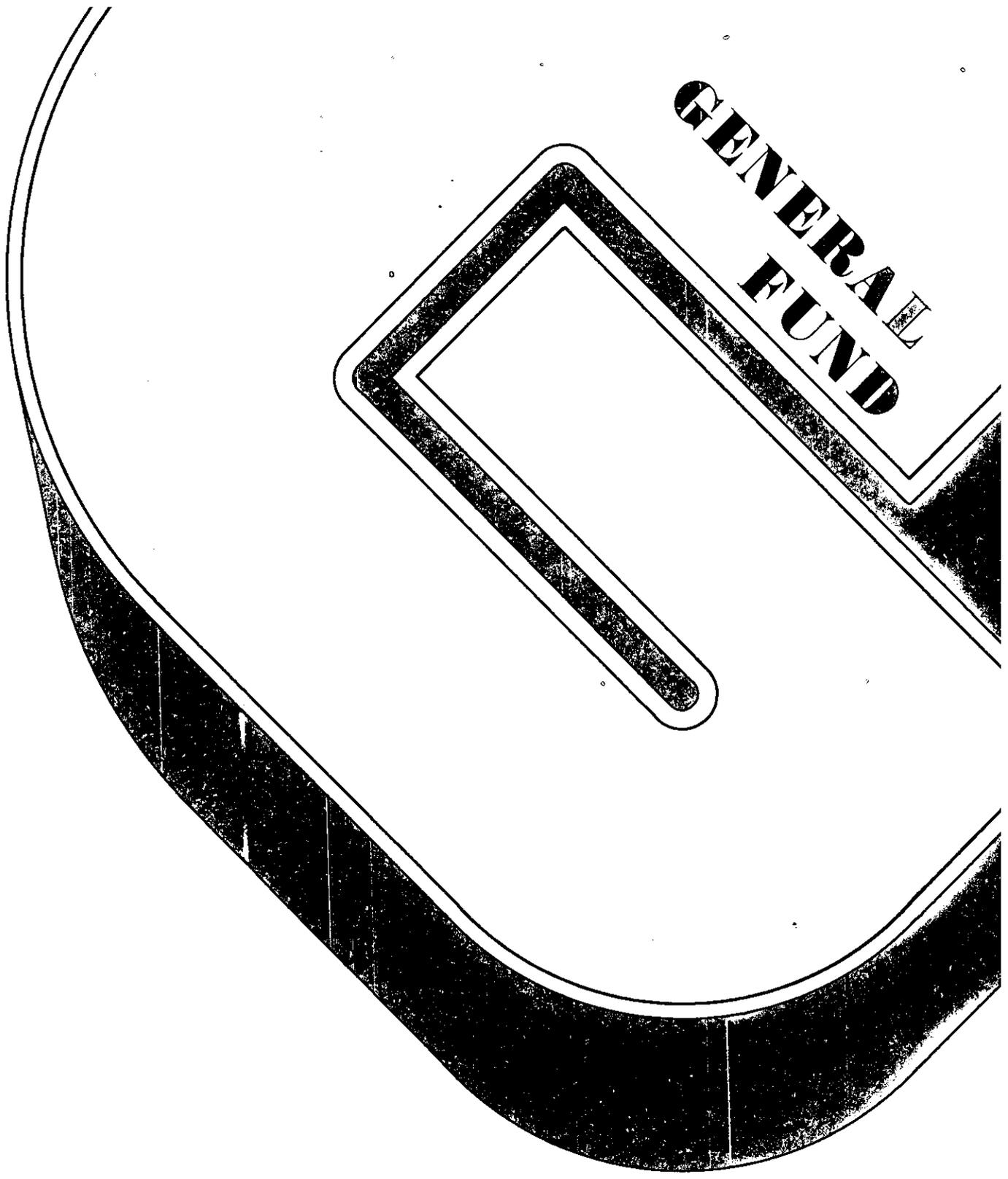
The Program Revisions, including not only new or expanded activities, but also program reductions, are detailed below. The Program Revisions are described in Volume II on the pages indicated.

		(in thousands)		
Appropriation	Title	Page in Volume II	1972-73 State Funds	1972-73 Federal Revenue Sharing
Executive Office				
Human Relations Commission	Reduction of Systematic Discriminatory Practices	103	\$ 600	
Citizens Advocate	Citizens Advocate	37	140	
Commission on the Status of Women	Status of Women	104	<u>200</u>	
	DEPARTMENT TOTAL		<u>\$ 940</u>	
Agriculture				
General Government Operations	Transfer of Meat Inspection to a Federal program	75	<u>\$- 1,200</u>	
	DEPARTMENT TOTAL		<u>\$- 1,200</u>	
Commerce				
General Government Operations	Expand promotion of international exports	290	\$ 50	
Pennsylvania Industrial Development Authority	Reduced appropriation to the Pennsylvania Industrial Development Authority	287	<u>-5,000</u>	
	DEPARTMENT TOTAL		<u>\$- 4,950</u>	
Community Affairs				
Redevelopment Assistance	Curtailed Matching for Federal Urban Renewal programs	308	<u>\$- 7,500</u>	
	DEPARTMENT TOTAL		<u>\$- 7,500</u>	
Environmental Resources				
General Government Operations	Gypsy Moth Control	92	\$ 360	
	Expansion of Clean Streams Activities	180	. . . .	\$ 600
	Solid Waste Disposal Demonstration Projects	183	. . . .	4,000
	Transfer of Occupational Health and Safety Inspections to a Federal Program	185	-650	
	Snowmobile Regulation	320	250	
	Surface Mining Regulation	323	<u>250</u>	
	DEPARTMENT TOTAL		<u>\$ 210</u>	<u>\$ 4,600</u>
Education				
General Government Operations	School Construction	201	\$ 123	
Higher Education for the Disadvantaged	Higher Education for the Disadvantaged	250	1,000	
Community Use of Schools	Community Use of School Facilities	378	1,100	
Year round schools	Year Round Schools	202	500	
School Food Services	School Breakfast Program	216	1,760	
Commonwealth Open University	Commonwealth Open University	252	<u>300</u>	
	DEPARTMENT TOTAL		<u>\$ 4,783</u>	

**PROGRAM REVISION
(Continued)**

		(in thousands)	
Appropriation	Title	1972-73 State Funds	1972-73 Federal Revenue Sharing
Health			
General Government Operations	Improvement of Health Care Delivery	118	\$ 1,716
	Ambulance Inspection and Training	124	237
	Venereal Disease Control	127	124
	Multiphasic Screening	130	300
	Increased Subsidy for Local Health Departments	134	. . . . .
			<u>\$ 6,220</u>
	DEPARTMENT TOTAL	<u>\$ 2,377</u>	<u>\$ 6,220</u>
Justice			
General Government Operations	Improvement of Legal Services	36	\$ 454
	Protection from Unfair Business Practices	74	120
Correctional Institutions	Community Treatment Centers	61	420
Improvement of County Juvenile Probation Services	Merit Compensation Plan for Juvenile Probation Officers	58	600
Compensation of Crime Victims	Compensation of Crime Victims	142	500
			<u>\$ 332</u>
	DEPARTMENT TOTAL	<u>\$ 2,094</u>	<u>\$ 332</u>
Public Welfare			
Public Assistance and Administration	Expand Medical Services	140	\$ 3,473
	Expand Staff in County Boards of Assistance	272	2,382
	Expand Work Incentive System	301	127
	New Social Service System	273	. . . . .
	Provision of Payment for Corrective Lenses	144	. . . . .
	Expand Services to the Medically Needy	143	. . . . .
			1,303
			9,200
			7,000
Payments to Counties for Child Welfare Programs	Increased Payments to Counties for Child Welfare Programs	264	9,084
			25,878
Mental Health and Mental Retardation Services	Southeastern State School and Hospital	158	1,000
	Small Unit Residential Facilities	160	2,800
	Right to Education	162	2,125
	Elimination of Institutional Peonage	171	3,162
			<u>\$ 24,153</u>
	DEPARTMENT TOTAL	<u>\$24,153</u>	<u>\$52,753</u>
State Police			
General Government Operations	Increased Enforcement	55	\$ 835
	Increased Patrol and Enforcement Capabilities	46	406
			<u>\$ 1,241</u>
	DEPARTMENT TOTAL	<u>\$ 1,241</u>	
Judiciary			
Reimbursement of County Court Expenses	Reimbursement to Counties for Court Costs	65	\$39,000
			<u>\$39,000</u>
	DEPARTMENT TOTAL	<u>\$39,000</u>	
	Total-Program Additions	\$75,498	\$63,905
	Total-Program Reductions	-14,350	. . . . .
	Net Cost of Program Revisions	<u>\$61,148</u>	<u>\$63,905</u>

**GENERAL
FUND**



GENERAL FUND

The General Fund is the major operating fund of the Commonwealth. It receives all tax receipts and other types of revenue not specified by law to be placed in special funds. Except for certain restricted receipts, the income of the General Fund is appropriated in specific amounts for the ordinary programs of government.

Pennsylvania's major sources of General Fund revenues are Corporation Taxes, Consumption Taxes, (including the Education Sales Tax) Other Taxes (including the Personal Income Tax) and Non-Tax Revenues.

General Fund

Financial Statement

	(Dollar Amounts in Thousands)	
	1971-72	1972-73
Beginning Balance	\$- 201,430	\$ 19,116
Less Adjustment to Vouchers Payable	3,605	
Adjusted Surplus	\$- 197,825	
 Revenue:		
Official Estimate	\$3,326,300	\$3,654,000
Personal Income Tax Collected in 1970-71	135,067	. . . .
Less Refunds	-28,600	-20,700
Poverty Exemption	-2,200	-25,800
Adjustment to Official Estimate	18,633	21,117 **
Total Revenue	3,449,200	3,628,617
Prior Year Lapses	22,300	. . . .
Funds Available	\$3,273,675	\$3,647,733
 Expenditures:		
Appropriations	\$3,174,953 *	\$3,645,387
Deficiency and Pending Appropriations	114,606	. . . .
Less Current Year Lapses	-35,000	. . . .
Estimated Expenditures	-3,254,559	-3,645,387
Ending Balance	\$ 19,116	\$ 2,346

* Includes \$87,540,000 in 1970-71 non-preferred appropriations which were not enacted until 1971-72.

** Additional revenue to be realized primarily as a result of collection of delinquent accounts and various fee increases as proposed by Governor's Review of Government Management. See Statements section.

NOTES ON FINANCIAL STATEMENT

Revenue Refunds

	(Dollar Amounts in Thousands)	
	1971-72 Estimated	1972-73 Estimated
Treasury Department		
Personal Income Tax	\$ 1,500	. . . .
Corporate Taxes	2,000	2,000
Public Utility Taxes	1,100	. . . .
Other Monies	2,500	1,500
Revenue Department		
Education Tax	1,500	1,500
Personal Income Tax	20,000	15,700
Total Revenue Refunds	<u>\$ 28,600</u>	<u>\$ 20,700</u>

Deficiency and Pending Appropriations

Governor's Office	
Compensation Commission	\$ 25
Treasury Department	
Public Assistance Disbursement—	
Recommended Deficiency	\$ 188
Interest—Tax Anticipation Notes—	
Executive Authorization	<u>8,400</u>
DEPARTMENT TOTAL	<u>\$ 8,588</u>
Department of Agriculture	
Transfer to Farm Show Fund—	
Anticipated Deficiency	<u>\$ 200</u>
Department of Education	
Pennsylvania State University—	
Medical Programs	\$ 2,217
University of Pittsburgh—Medical	
Programs	3,994
Temple University—Medical Programs	5,233
Hahnemann Medical College	2,090
Thomas Jefferson University	3,564
The Medical College of Pennsylvania	1,175
University of Pennsylvania—Medical School	2,613
Philadelphia College of Osteopathic	
Medicine	2,530
Basic Instruction Subsidy and Vocational	
Education—Recommended Deficiency	2,081
Special Education—Recommended Deficiency	7,300
Intermediate Units—Recommended Deficiency	900
School Employes' Social Security—Recommended	
Deficiency	<u>2,700</u>
DEPARTMENT TOTAL	<u>\$ 36,397</u>
Department of Labor and Industry	
Subsequent Injury	\$ 100
Department of Property and Supplies	
City of Titusville—Utilities—Recommended	
Additional	\$ 33
Renovation of Old Museum Building	50
Inventory of Commonwealth Property	25
DEPARTMENT TOTAL	<u>\$ 108</u>
Department of Public Welfare	
Public Assistance and Administration—	
Recommended Deficiency	\$ 69,138
Legislature	
Compensation Commission	<u>\$ 50</u>
TOTAL—DEFICIENCY AND PENDING APPROPRIATIONS	<u>\$114,606</u>

**Summary by Department
State Funds Only**

The following is a summary, by department, of 1970-71 actual expenditures of 1971-72 amounts available, and the 1972-73 amounts budgeted from the General Fund as presented in the budget document.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Availabl 1971-72	Budget 1972-73
Office of the Governor	\$ 992	\$ 1,294	\$ 1,450
Executive Offices	4,134	5,281	8,201
Office of the Lieutenant Governor	106	175	180
Department of the Auditor General	5,594	6,800	7,468
Treasury Department	40,935	70,193	92,072
Department of Agriculture	7,608	8,590	7,984
Department of Banking, Securities Commission	273	326	390
Council of Civil Defense	347	610	377
Civil Service Commission .....	.....	.....	1
Department of Commerce	15,655	16,733	11,159
Department of Community Affairs	28,628	35,206	28,953
Department of Education	1,460,467	1,684,576	1,875,572
Department of Environmental Resources	42,983	52,913	59,216
Fish Commission	1	1	1
Department of Health	36,472	45,949	54,050
Historical and Museum Commission	4,093	4,494	5,131
Department of Insurance	2,615	3,205	4,133
Department of Justice	20,261	36,150	44,554
Department of Labor and Industry	38,448	40,619	38,970
Department of Military Affairs	5,164	5,667	6,031
Milk Marketing Board	500	750	650
Board of Probation and Parole	4,339	4,990	7,084
Department of Property and Supplies	71,931	74,701	77,301
Public Utility Commission	4,179	4,619	5,422
Department of Public Welfare	815,476	934,926	1,058,537
Department of Revenue	20,755	57,101	56,707
Department of State	4,517	5,984	5,533
State Police	10,539	15,546	21,923
Tax Equalization Board	511	560	605
Department of Transportation	11,961	35,581	42,263
Legislature	15,450	19,539	20,105
Judiciary	18,302	27,658	68,364
General Salary Increase .....	.....	1,282	35,000
TOTAL	<u>\$2,693,236*</u>	<u>\$3,202,019*</u>	<u>\$3,645,387</u>

* A total of \$87,540,000 in 1970-71 non-preferred appropriations, not enacted until 1971-72, are reflected in the 1971-72 column.

GENERAL FUND

FEDERAL FUNDS BY DEPARTMENT

The following is a summary, by department, of 1970-71 expenditures, the 1971-72 amounts available and the 1972-73 amounts budgeted as presented in the budget document.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Recommended 1972-73
Federal Funds by Department:			
Executive Offices	\$ 635	\$ 1,029	\$ 1,385
Department of Agriculture	1,086	1,283	70
Council of Civil Defense	296	295	331
Civil Service Commission .....	.....	50	130
Department of Community Affairs	594	824	611
Department of Education	10,668	41,927	43,241
Department of Environmental Resources	1,616	4,863	8,460
Department of Health	10,163	10,919	17,435
Historical and Museum Commission	20	18	25
Department of Justice	1,534	4,192	4,717
Department of Military Affairs	410	418	400
Board of Probation and Parole	122	2,027	2,257
Department of Property and Supplies .....	.....	64	82
Department of Public Welfare	491,830	633,906	762,239
Department of State .....	.....	28	36
State Police	669	1,566	1,528
Department of Transportation .....	.....	.....	193
TOTAL	<u>\$519,643</u>	<u>\$703,409</u>	<u>\$843,140</u>

Office of the Governor

The Governor directs and coordinates the work of State government and guides the programs of the agencies in the direction that assures compliance with existing legislation, definable needs and administration goals.

GOVERNOR'S OFFICE
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
Governor's Office	\$992	\$1,262	\$1,450
Allocated General Salary Increase	<u> </u>	<u> 32</u>	<u> </u>
DEPARTMENT TOTAL	<u>\$992</u>	<u>\$1,294</u>	<u>\$1,450</u>

OFFICE OF THE GOVERNOR

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Governor's Office	Direction and Supportive Services	General Administration and Support	14	<u>\$1,450</u>
		Department Total		<u><u>\$1,450</u></u>

GOVERNOR'S OFFICE

General Government

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Governor's Office			
State Funds	\$992	\$1,294	\$1,450

Provides the Governor with the necessary staff to perform the legislative and political functions required of his office. Also provides for the Office of the Governor's Special Representative in Washington, D.C.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Governor's Office	\$992*	\$1,262	\$1,450
Allocated General Salary Increase .....	.....	<u>32</u>	<u>.....</u>
TOTAL	<u>\$992</u>	<u>\$1,294</u>	<u>\$1,450</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Executive Offices

To aid the Governor, the Office of Administration performs the duties of a central management agency while the Office of the Budget prepares the Governor's Budget and Five Year Financial Plan based upon the Governor's priorities and analysis of program effectiveness. The Human Relations Commission promotes equal opportunities for all people in employment, housing, public accommodations and education. Complete coordination of human services activities is provided by the Office for Human Resources while the Council on the Arts provides for encouragement and development of the arts in Pennsylvania.

The Governor's Council on Drug, Narcotic and Alcohol Abuse serves as a general coordinator of all the Commonwealth's efforts in the area of drug control.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
Human Relations Commission	Reduction of Systematic Discriminatory Practices	103	\$600
	<p>This Program Revision would transfer the focus of the Human Relations Commission from the processing of individual complaints to pattern and practice complaints which stem from systematic discriminatory practices in employment, housing, education and public accomodations.</p>		
Citizens Advocate	Citizens Advocate	37	140
	<p>This Program Revision would establish a Citizens Advocate to represent the consuming public in all matters before any executive, legislative or judicial body of either the State or Federal government.</p>		
Commission on the Status of Women	Status of Women	104	200
	<p>This Program Revision would establish the Commission on the Status of Women which will develop guidelines and recommendations to promote full opportunities for women as citizens of the Commonwealth.</p>		
DEPARTMENT TOTAL			<u>\$940</u>

EXECUTIVE OFFICES
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
Pennsylvania Drug, Narcotics and Alcohol			
Abuse Control Program .....	.....	\$ 100	\$ 100
Office for Human Resources .....	.....	.....	222
Council for Human Services	\$ 75	110	.....
Office of Administration	1,349	2,500	3,327*
State Planning Board	788	.....	.....
Office of State Planning and Development .....	.....	.....	902
Office of the Budget	583	707	898
Human Relations Commission	1,134	1,360	2,162
Council on the Arts	205	235	250
Citizens Advocate .....	.....	.....	140
Commission on the Status of Women .....	.....	.....	200
Compensation Commission .....	.....	25	.....
Portrait of Former Governor .....	.....	1	.....
Allocated General Salary Increase .....	.....	243	.....
Total State Funds	<u>\$4,134</u>	<u>\$ 5,281</u>	<u>\$ 8,201</u>
Federal Funds	\$ 635	\$ 1,029	\$ 1,385
Other Funds	4,366	5,333	4,093
DEPARTMENT TOTAL	<u>\$9,135</u>	<u>\$11,643</u>	<u>\$13,679</u>

* Reorganization of data processing function will result in reduction of C.M.I.C. (formerly B.M.I.S.) augmentations of \$1,264,000, but an increase in requested appropriations of \$1,018,000, effecting a net savings of \$246,000.

EXECUTIVE OFFICES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Pennsylvania Drug Narcotic and Alcohol Abuse Control Program	Health—Physical and Mental Well Being	General Administration and Support	110	<u>\$ 100</u>
		Appropriation Total		\$ 100
Office for Human Resources	Direction and Supportive Services	General Administration and Support	14	<u>\$ 222</u>
		Appropriation Total		\$ 222
Office of Administration	Direction and Supportive Services	General Administration and Support	14	<u>\$3,327</u>
		Appropriation Total		\$3,327
Office of State Planning and Development	Direction and Supportive Services	General Administration and Support	14	<u>\$ 902</u>
		Appropriation Total		\$ 902
Office of the Budget	Direction and Supportive Services	General Administration and Support	14	<u>\$ 898</u>
		Appropriation Total		\$ 898
Human Relations Commission	Protection of Persons and Property	General Administration and Support	34	<u>\$ 162</u>
		Reduction of Discriminatory Practices	102	<u>2,000</u>
		Appropriation Total		\$2,162
Council on the Arts	Recreation and Cultural Enrichment	General Administration and Support	368	<u>\$ 55</u>
		Development of Artists and Audiences	386	<u>195</u>
		Appropriation Total		\$ 250
Citizens Advocate	Protection of Persons and Property	General Administration and Support	34	<u>\$ 140</u>
		Appropriation Total		\$ 140
Commission on the Status of Women	Protection of Persons and Property	Reduction of Discriminatory Practices	102	<u>\$ 200</u>
		Appropriation Total		\$ 200
		Department Total		<u>\$8,201</u>

General Government

Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$100	\$100

Furnishes coordination for existing drug, narcotic and alcohol abuse programs and provides for new and innovative work in this area.

Office for Human Resources	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$75	\$112	\$222
Federal Funds	<u>9</u>	<u>289</u>	<u>345</u>
TOTAL	\$84	\$401	\$567

Provides for overall coordination of human services within the Commonwealth and submits to the Governor recommendations for making current programs more effective.

Office of Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,349	\$1,863	\$3,327
Federal Funds .....	....	126	232
Other Funds	<u>4,366</u>	<u>5,333</u>	<u>4,093</u>
TOTAL	\$5,715	\$7,322	\$7,652

Provides for central management services which insure administrative efficiency and permit the control of specific administrative actions.

Office of State Planning and Development	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 788	\$ 757	\$ 902
Federal Funds	<u>485</u>	<u>350</u>	<u>430</u>
TOTAL	\$1,273	\$1,107	\$1,332

Provides for advancing the development of the Commonwealth through comprehensive state planning.

Office of the Budget	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$583	\$757	\$898
Federal Funds	<u>....</u>	<u>29</u>	<u>22</u>
TOTAL	\$583	\$786	\$920

Provides the Governor with the analytical and administrative capability necessary to prepare and oversee the annual Commonwealth budget.

EXECUTIVE OFFICES

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Human Relations Commission			
State Funds	\$1,134	\$1,430	\$2,162
Federal Funds	<u>46</u>	<u>107</u>	<u>176</u>
TOTAL	\$1,180	\$1,537	\$2,338

Administers the Pennsylvania Human Relations Act and the Fair Educational Opportunities Act, both of which prohibit discrimination because of race, color, religious creed, national origin, age or sex.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Council on the Arts			
State Funds	\$205	\$236	\$250
Federal Funds	<u>95</u>	<u>128</u>	<u>180</u>
TOTAL	\$300	\$364	\$430

Maintains a program to help enrich the artistic and cultural experience of Pennsylvanians.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Citizens Advocate			
State Funds	\$140

Would represent the interests of the consuming public in all matters before any executive, legislative or judicial body or agency of the state or federal government, including proceedings seeking a change of rates or services or costs of services.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Commission on the Status of Women			
State Funds	\$200

Will provide women with information in regard to their legal rights as well as establish guidelines to insure that hiring practices of the Commonwealth and other employers do not discriminate against women.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Compensation Commission			
State Funds	\$25	....

Will study the compensation levels of the executive, legislative and judicial branches of government and submit recommendations to change the level of compensation.

EXECUTIVE OFFICES

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Portrait of Former Governor			
State Funds	\$1	.....

Provides for the painting of a portrait of the former governor.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program .....	.....	\$ 100	\$ 100
Office for Human Resources .....	.....	.....	222
Council for Human Services	\$ 75	110	.....
Office of Administration	1,349*	2,500	3,327
State Planning Board	788	.....	.....
Office of State Planning and Development .....	.....	.....	902
Office of the Budget	583*	707	898
Human Relations Commission	1,134*	1,360	2,162
Council on the Arts	205*	235	250
Citizens Advocate .....	.....	.....	140
Commission on the Status of Women .....	.....	.....	200
Compensation Commission .....	.....	25	.....
Portrait of Former Governor .....	.....	1	.....
Allocated General Salary Increase .....	.....	243	.....
Federal Funds:			
Appalachian Regional Commission Development Act	100	.....	100
Housing Act Section 701	385	414	412
National Endowment for the Arts	95	128	180
Equal Opportunity Employment Act	46	48	100
Federal Social Security Act	9	190	203
Intergovernmental Personnel Act .....	.....	.....	70
Emergency Employment Act .....	.....	249	320
Other Funds:			
Reimbursement—Classification and Pay	163	214	235
Reimbursement—Financial Management	22	12	15
Reimbursement—B.M.I.S.	4,181	5,107	.....
Reimbursement—C.M.I.C. ....	.....	.....	3,843
TOTAL	<u>\$9,135</u>	<u>\$11,643</u>	<u>\$13,679</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

EXECUTIVE OFFICES

Restricted Receipts Not Included in Department Total

	1970-71 Actual	(Dollar Amounts in Thousands) 1971-72 Estimated	1972-73 Budget
Tax Sheltered Annuity Deduction	<u>\$947</u>	<u>\$955</u>	<u>\$965</u>

Office of the Lieutenant Governor

The Lieutenant Governor serves as President of the Senate and Chairman of the Board of Pardons. In the case of the death, conviction on impeachment, failure to qualify or resignation of the Governor, the Lieutenant Governor shall become Governor for the remainder of the term and in the case of the disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor until the disability is removed.

OFFICE OF THE LIEUTENANT GOVERNOR

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$106	\$170	\$180
Portrait of Former Lieutenant Governor . . . . .	. . . .	1	. . . .
Allocated General Salary Increase	<u>. . . .</u>	<u>4</u>	<u>. . . .</u>
DEPARTMENT TOTAL	<u>\$106</u>	<u>\$175</u>	<u>\$180</u>

LIEUTENANT GOVERNOR
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	<u>\$180</u>
		Department Total		<u><u>\$180</u></u>

General Government

Executive and General Administration	Actual 1970-71	(Dollar Amounts in Thousands)	
		Available 1971-72	Budget 1972-73
State Funds	\$106	\$174	\$180

Provides for the staff and expenses of the Lieutenant Governor in the execution of his duties.

Portrait of Former Lieutenant Governor	Actual 1970-71	(Dollar Amounts in Thousands)	
		Available 1971-72	Budget 1972-73
State Funds	\$ 1	. . . .

Provides for a portrait of the former Lieutenant Governor.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands)	
		Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$106*	\$170	\$180
Portrait of Former Lieutenant Governor . . . . .	. . . .	1	. . . .
Allocated General Salary Increase . . . . .	. . . .	4	. . . .
TOTAL	<u>\$106</u>	<u>\$175</u>	<u>\$180</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Department of the Auditor General

The Department of the Auditor General audits the affairs of State government agencies and certain local government agencies, officials, and organizations. The objective is to conform with established legislative and administrative regulations and to assure that all money has been disbursed legally and properly. In addition, the Auditor General examines the accounts of revenue collecting agents to assure that all money due the Commonwealth was reported and transmitted properly.

DEPARTMENT OF THE AUDITOR GENERAL

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$4,386	\$5,116	\$5,586
Public Assistance Audits	1,016	1,280	1,783
Board of Arbitration of Claims	86	90	93
Expenses—Transition of Government	100	. . . .	. . . .
Allocated General Salary Increase	<u> </u>	<u>308</u>	<u> </u>
Sub-Total	<u>\$5,588</u>	<u>\$6,794</u>	<u>\$7,462</u>
 Grants and Subsidies			
National Guard Pension	<u>\$ 6</u>	<u>\$ 6</u>	<u>\$ 6</u>
 Total State Funds	<u>\$5,594</u>	<u>\$6,800</u>	<u>\$7,468</u>
 Other Funds	<u>\$1,318</u>	<u>\$1,739</u>	<u>\$2,053</u>
 DEPARTMENT TOTAL	<u>\$6,912</u>	<u>\$8,539</u>	<u>\$9,521</u>

AUDITOR GENERAL
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Auditing	22	<u>\$5,586</u>
		Appropriation Total		\$5,586
Public Assistance Audits	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$1,783</u>
		Appropriation Total		\$1,783
Board of Arbitration of Claims	Direction and Supportive Services	Auditing	22	<u>\$ 93</u>
		Appropriation Total		\$ 93
National Guard Pension	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$ 6</u>
		Appropriation Total		<u>\$ 6</u>
		Department Total		<u><u>\$7,468</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$4,386	\$5,384	\$5,586
Other Funds	<u>1,318</u>	<u>1,739</u>	<u>2,053</u>
TOTAL	\$5,704	\$7,123	\$7,639

The Auditor General makes regular and special audits of accounts and records of State agencies, liquor stores and tax collecting agents of the Commonwealth.

Public Assistance Audits	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,016	\$1,318	\$1,783

Audits are made of public assistance payments to confirm eligibility of recipients.

Board of Arbitration of Claims	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 86	\$ 92	\$ 93

The Board of Arbitration of Claims hears and determines all claims against the Commonwealth arising from contracts that involve amounts in excess of \$300.

Transition of Government	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 100	. . . .	. . . .

Provides funds for the Governor-elect to maintain an office between the time of his election and inauguration.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$4,386	\$5,116	\$5,586
Public Assistance Audits	1,016	1,280	1,783
Board of Arbitration of Claims	86	90	93
Expenses—Transition of Government	100	. . . .	. . . .
Allocated General Salary Increase . . . . .	. . . .	308	. . . .
Other Funds:			
Funds from Agencies	<u>1,318</u>	<u>1,739</u>	<u>2,053</u>
TOTAL	<u>\$6,906</u>	<u>\$8,533</u>	<u>\$9,515</u>

Grants and Subsidies

National Guard Pension	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$6	\$6	\$6

Provides pension payments to the family of any soldier of the National Guard of Pennsylvania or the Naval Force of Pennsylvania who died of injuries or was killed in the line of duty while in active service under orders of the Governor.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
National Guard Pension	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1970-71 Actual	1971-72 Estimated	1972-73 Budget
Insurance Premium--Police Retirement	\$13,349	\$15,623	\$15,830
Flood Control Payments--Federal	22	45	45
Auditing Expenses--Police Retirement	77	80	80
National Forest Allotment--Federal	283	196	196
Pennsylvania State University--Federal Aid	<u>342</u>	<u>326</u>	<u>326</u>
TOTAL	<u>\$14,073</u>	<u>\$16,270</u>	<u>\$16,477</u>

Treasury Department

The Treasury Department is responsible for receiving all Commonwealth monies and to deposit such monies in state depositories approved by the Board of Finance and Revenue; to manage all securities in its custody to the best advantage of the Commonwealth; to pre-audit all requisitions for the expenditures of funds; and to disburse all State monies upon proper authorization to those entitle to receive payment.

TREASURY
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 1,980	\$ 2,579	\$ 2,826
Public Assistance Disbursements	1,329	1,383	1,795
Public Assistance Disbursements—			
Recommended Deficiency . . . . .	. . . .	188	. . . .
Board of Finance and Revenue	152	180	252
Commission on Interstate Cooperation	25	30	30
Council on State Government	60	73	74
Great Lakes Commission	12	12	15
Replacement Checks	30	30	30
Allocated General Salary Increase . . . . .	. . . .	136	. . . .
Sub-Total	<u>\$ 3,588</u>	<u>\$ 4,611</u>	<u>\$ 5,022</u>
Debt Service Requirements			
Interest Obligations-Penn			
State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	12
Loan and Transfer Agents	27	30	43
Tax Note Expenses	60	60	80
Interest-Tax Notes	9,200	8,400	10,000
Sinking Funds:			
Public Buildings	2,179	2,152	2,124
Project 70	2,163	5,050	6,582
Land and Water Development	2,490	8,000	14,026
Capital Debt Fund	18,200	38,000	49,980
Vietnam Veterans' Compensation	3,000	3,860	4,185
Sub-Total	<u>\$37,346</u>	<u>\$65,579</u>	<u>\$87,047</u>
Grants and Subsidies			
Capitol Fire Protection	<u>\$ 1</u>	<u>\$ 3</u>	<u>\$ 3</u>
Total State Funds	<u>\$40,935</u>	<u>\$70,193</u>	<u>\$92,072</u>
Other Funds	<u>\$ 142</u>	<u>\$ 172</u>	<u>\$ 213</u>
DEPARTMENT TOTAL	<u>\$41,077</u>	<u>\$70,365</u>	<u>\$92,285</u>

TREASURY DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Disbursement	20	<u>\$ 2,826</u>
		Appropriation Total		\$ 2,826
Public Assistance Disbursements	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$ 1,795</u>
		Appropriation Total		\$ 1,795
Board of Finance and Revenue	Direction and Supportive Services	Disbursement	20	<u>\$ 252</u>
		Appropriation Total		\$ 252
Commission on Interstate Cooperation	Direction and Supportive Services	Disbursement	20	<u>\$ 30</u>
		Appropriation Total		\$ 30
Council on State Government	Direction and Supportive Services	Disbursement	20	<u>\$ 74</u>
		Appropriation Total		\$ 74
Great Lakes Commission	Direction and Supportive Services	Disbursement	20	<u>\$ 15</u>
		Appropriation Total		\$ 15
Replacement Checks	Direction and Supportive Services	Disbursement	20	<u>\$ 30</u>
		Appropriation Total		\$ 30
Interest Obligations Penn State University	Intellectual Development and Education	Institutional Support Services	250	<u>\$ 15</u>
		Appropriation Total		\$ 15
Publishing Monthly Statements	Direction and Supportive Services	Disbursement	20	<u>\$ 12</u>
		Appropriation Total		\$ 12
		36	Appropriation Total	\$ 12

TREASURY

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Loan and Transfer Agents	Direction and Supportive Services	Disbursement	20	\$ 43
		Appropriation Total		\$ 43
Tax Note Expenses	Direction and Supportive Services	Disbursement	20	\$ 80
		Appropriation Total		\$ 80
Interest-Tax Notes	Direction and Supportive Services	Disbursement	20	\$10,000
		Appropriation Total		\$10,000
Public Buildings	Health-Physical and Mental Well-Being	Institution Administration	169	\$ 1,912
		Economic Development and Income Maintenance		
	Development Utilization, and Regulation of Water Resources	316	<u>212</u>	
	Appropriation Total		\$ 2,124	
Project 70	Recreation and Cultural Enrichment	Development Operation, and Maintenance of Recreation Areas and Facilities	370	\$ 3,949
		Recreational Hunting	372	460
		Recreational Fishing and Boating	374	462
		Local Recreation Areas and Facilities	376	<u>1,711</u>
		Appropriation Total		\$ 6,582
Land and Water Development	Health-Physical and Mental Well-Being	Air Pollution Control	174	\$ 701
		Water Supply and Water Quality Management		7,013
	Economic Development and Income Maintenance			
	Development, Utilization, and Regulation of Mineral Resources	321	701	
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	370	1,936
		Recreational Hunting	372	701
		Recreational Fishing and Boating	374	561
		Local Recreation Areas and Facilities	376	2,104
Development and Preservation of Historic Sites and Properties	383	<u>309</u>		
Appropriation Total		\$14,026		

TREASURY

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Capital Debt Fund				
	Direction and Supportive Services	General Administration and Support	14	\$ 3,588
	Protection of Persons and Property	Operator Qualifications Control	40	126
		Traffic Supervision	44	34
		Criminal Law Enforcement	53	58
		Reintegration of Offenders	59	586
		Prevention and Control of Civil Disorders	68	218
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	34
		Flood Control	86	484
	Health—Physical and Mental Well-Being	Medical Facilities Review	112	228
		Restoration Centers	145	37
		Control and Treatment of Visual Handicaps	147	174
		State General and Special Hospitals	149	484
		Institution Administration	169	9,858
	Intellectual Development and Education	Agriculture and Natural Resources	227	44
		Arts, Humanities and Letters	229	402
		Business Management, Commerce and Data Processing	231	145
		Education	233	518
		Engineering and Architecture	235	1,244
		Health Sciences, Health Professions, and Biological Sciences	237	7,277
		Human Services and Public Affairs	239	63
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	241	872
		Social Sciences and Area Studies	243	39
		Interdisciplinary Studies	245	5,956
		Research	247	194
		Public and Community Services	249	198
		Institutional Support Services	250	14,625
	Social Development	Modification of Delinquent Behavior	265	72
	Economic Development and Income Maintenance	Agribusiness Development	291	24
		Achieving Economic Independence—Socially and Economically Disadvantaged	298	218
		Development, Utilization, and Regulation of Land Resources	318	10
	Transportation and Communication	Urban Passenger Transportation—Mass Transit	338	1,560
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	370	102
		Recreational Fishing and Boating	374	24
		Development and Preservation of Historic Sites and Properties	383	484
Appropriation Total				\$49,980

TREASURY

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Vietnam Veterans Compensation	Economic Development and Income Maintenance	Vietnam Veterans Compensation	328	<u>\$ 4,185</u>
		Appropriation Total		<u>\$ 4,185</u>
Capitol Fire Protection	Direction and Supportive Services	Disbursement	20	<u>\$ 3</u>
		Appropriation Total		<u>\$ 3</u>
		Department Total		<u><u>\$92,072</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1,980	\$ 2,666	\$ 2,826
Other Funds	142	172	213
TOTAL	\$ 2,122	\$ 2,838	\$ 3,039

The Treasury Department receives and deposits all monies of the Commonwealth, disburses those monies, and invests surplus monies of operating funds.

Public Assistance Disbursements	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1,329	\$ 1,612	\$ 1,795

Audits the disbursement records and checks for public assistance payments, maintains the accounting controls for the allocation of funds, and mails all checks to recipients of those payments.

Board of Finance and Revenue	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 152	\$ 188	\$ 252

Reviews settlements made with persons, associations, or corporations by the Departments of Revenue, Auditor General, and Treasury. Hears and determines petitions for monies to which the Commonwealth is not legally entitled.

Commission on Interstate Cooperation	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 25	\$ 30	\$ 30

The Commission, composed of members from the General Assembly and the Executive Branch, assists in the promotion of interstate cooperation.

Council on State Government	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 60	\$ 73	\$ 74

The Council, composed of representatives from all the states, promotes interstate progress, interstate cooperation, and Federal-State relations.

Great Lakes Commission	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 12	\$ 12	\$ 15

The Commission, composed of members from states bordering the Great Lakes, plans and promotes a balanced program for the development, use and conservation of the water resources of the Great Lakes Basin.

Replacement Checks	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 30	\$ 30	\$ 30

Provides for issuance of replacement checks in lieu of outstanding checks too old when presented and to adjust errors.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$ 1,980	\$ 2,579	\$ 2,826
Public Assistance Disbursements	1,329	1,383	1,795
Public Assistance Disbursements—			
Recommended Deficiency . . . . .	. . . . .	188	. . . . .
Board of Finance and Revenue	152	180	252
Commission on Interstate Cooperation	25	30	30
Council on State Government	60	73	74
Great Lakes Commission	12	12	15
Replacement Checks	30	30	30
Allocated General Salary Increase . . . . .	. . . . .	136	. . . . .
Other Funds:			
Expenses—Unemployment Compensation			
Disbursement	<u>142</u>	<u>172</u>	<u>213</u>
TOTAL	<u>\$ 3,730</u>	<u>\$ 4,783</u>	<u>\$ 5,235</u>

Debt Service Requirements

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$37,346	\$65,579	\$87,047

Provides for interest and principal requirements of notes and bonds issued by the Commonwealth and other expenses related to debt service.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	12
Loan and Transfer Agents	27	30	43
Tax Note Expenses	60	60	80
Sinking Funds:			
Public Buildings	2,179	2,152	2,124
Project 70	2,163	5,050	6,582
Land and Water Development	2,490	8,000	14,026
Capital Debt Fund	18,200	38,000	49,980
Vietnam Veterans' Compensation	3,000	3,860	4,185
Executive Authorizations:			
Interest-Tax Notes	<u>9,200</u>	<u>8,400</u>	<u>10,000</u>
TOTAL	<u>\$37,346</u>	<u>\$65,579</u>	<u>\$87,047</u>

Grants and Subsidies

Capitol Fire Protection	Actual	(Dollar Amounts in Thousands) Available	Budget
	1970-71	1971-72	1972-73
State Funds	\$ 1	\$ 3	\$ 3

Provides payment to the city of Harrisburg for fire protection rendered to the Capitol buildings.

Source of Funds	Actual	(Dollar Amounts in Thousands) Available	Budget
	1970-71	1971-72	1972-73
Appropriations:			
Capitol Fire Protection	<u>\$ 1</u>	<u>\$ 3</u>	<u>\$ 3</u>

Department of Agriculture

The Department of Agriculture carries out activities to ensure wholesome and quality agricultural products for consumers; to expand existing and develop new domestic and foreign markets for Pennsylvania's agricultural products; to develop and encourage proper farming and conservation practices; and to prevent, control and eradicate diseases among livestock, poultry and plants.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Transfer of Meat Inspection to a Federal Program	75	\$-1,200
<p style="margin: 0;">This Program Revision reflects the Commonwealth's decision to relinquish State control of the meat inspection program. These responsibilities will revert to the Federal Government as of July 1, 1972.</p>			
DEPARTMENT TOTAL			<u><u>\$-1,200</u></u>

DEPARTMENT OF AGRICULTURE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$6,988	\$ 7,600	\$7,361
Allocated General Salary Increase . . . . .	. . . .	155	. . . .
Sub-Total	<u>\$6,988</u>	<u>\$ 7,755</u>	<u>\$7,361</u>
 Grants and Subsidies			
Animal Indemnities	\$ 130	\$ 115	\$ 125
Control of Stem Rust	20	20	25
Reimbursement for Kennel Construction	15	20	100
Transfer to Farm Show Fund	340	350	143
Transfer to Farm Show Fund—			
Anticipated Deficiency . . . . .	. . . .	200	. . . .
Livestock Show	50	55	55
Open Dairy Show	50	55	55
Junior Dairy Show	15	20	20
Public Service Employment . . . . .	. . . .	. . . .	100
Sub-Total	<u>\$ 620</u>	<u>\$ 835</u>	<u>\$ 623</u>
Total State Funds	<u><u>\$7,608</u></u>	<u><u>\$ 8,590</u></u>	<u><u>\$7,984</u></u>
 Federal Funds	 \$1,086	 \$ 1,283	 \$ 70
Other Funds	347	252	313
DEPARTMENT TOTAL	<u><u>\$9,041</u></u>	<u><u>\$10,125</u></u>	<u><u>\$8,367</u></u>

DEPARTMENT OF AGRICULTURE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	33	\$1,430
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	1,500
		Plant Health	90	712
		Animal Health	93	2,768
	Economic Development and Income Maintenance	Agribusiness Development	291	<u>951</u>
		Appropriation Total		\$7,361
Animal Indemnities	Protection of Persons and Property	Animal Health	93	<u>\$ 125</u>
		Appropriation Total		\$ 125
Control of Stem Rust	Protection of Persons and Property	Plant Health	90	<u>\$ 25</u>
		Appropriation Total		\$ 25
Reimbursement for Kennel Construction	Protection of Persons and Property	Animal Health	93	<u>\$ 100</u>
		Appropriation Total		\$ 100
Transfer to State Farm Show Fund	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 143</u>
		Appropriation Total		\$ 143
Livestock Show	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 55</u>
		Appropriation Total		\$ 55
Open Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 55</u>
		Appropriation Total		\$ 55
Junior Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 20</u>
		Appropriation Total		\$ 20
Public Service Employment	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 100</u>
		Appropriation Total		\$ 100
		Department Total		<u>\$7,984</u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,173	\$1,301	\$1,430
Federal Funds	149	158	. . . .
TOTAL	<u>\$1,322</u>	<u>\$1,459</u>	<u>\$1,430</u>

Provides the overall planning, policy guidance and coordination for programs executed by the various bureaus of the Department.

Animal Industry	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,809	\$1,921	\$2,073

Assists in the prevention, control and eradication of communicable diseases of domestic animals and poultry.

Food Regulation and Testing	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 879	\$1,035	\$1,172
Other Funds	347	252	313
TOTAL	<u>\$1,226</u>	<u>\$1,287</u>	<u>\$1,485</u>

Protects Pennsylvania consumers against adulterated, misbranded, harmful or unwholesome food.

Marketing Activities	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$791	\$876	\$944
Federal Funds . . . . .	. . . .	45	55
TOTAL	<u>\$791</u>	<u>\$921</u>	<u>\$999</u>

Assists Pennsylvania farmers and processors in finding new markets for their agricultural products; improves marketing practices and insures consumers that certain commodities comply with quality and grade standards.

Rural Affairs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$137

Provides for coordination of rural programs.

Plant Industry

State Funds	\$736	\$793	\$804
Federal Funds	15	67	15
TOTAL	<u>\$751</u>	<u>\$860</u>	<u>\$819</u>

Protects plant life from insects and diseases and assures the consumer of quality nursery and seed products.

AGRICULTURE

	Actual	(Dollar Amounts in Thousands)	
Meat and Poultry Inspection	1970-71	Available	Budget
		1971-72	1972-73
State Funds	\$ 893	\$1,088	. . . .
Federal Funds	922	1,013	. . . .
TOTAL	<u>\$1,815</u>	<u>\$2,101</u>	. . . .

Ensures the public that meat and poultry products are derived from healthy animals and that slaughtering and processing operations are meeting necessary sanitation standards.

	Actual	(Dollar Amounts in Thousands)	
Dog Law Enforcement	1970-71	Available	Budget
		1971-72	1972-73
State Funds	\$707	\$741	\$801

Ensures the proper control and care of dogs; licenses and inspects kennels and regulates the sale and transportation of dogs.

	Actual	(Dollar Amounts in Thousands)	
Source of Funds	1970-71	Available	Budget
		1971-72	1972-73
Appropriations:			
General Government Operations	\$6,988 *	\$7,600	\$7,361
Allocated General Salary Increase . . . . .	. . . .	155	. . . .
Federal Funds:			
Forest Pest Control Act	15	67	15
Wholesome Meat Act	1,071	1,171	. . . .
Egg Products Inspection Act . . . . .	. . . .	45	55
Other Funds:			
Feed, Fertilizer, Lime and Pesticide Funds	347	252	313
TOTAL	<u>\$8,421</u>	<u>\$9,290</u>	<u>\$7,744</u>

Grants and Subsidies

	Actual	(Dollar Amounts in Thousands)	
Animal Industry	1970-71	Available	Budget
		1971-72	1972-73
State Funds	\$130	\$115	\$125

Provides indemnity payments as compensation for diseased or exposed animals which are destroyed to prevent the spread of disease. Payments are also made to the owners of poultry, game birds and livestock destroyed by dogs if restitution cannot be obtained from the identified dog owners.

	Actual	(Dollar Amounts in Thousands)	
Source of Funds	1970-71	Available	Budget
		1971-72	1972-73
Appropriations:			
Animal Indemnities	<u>\$130</u>	<u>\$115</u>	<u>\$125</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

	(Dollar Amounts in Thousands)		
Plant Industry	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$20	\$20	\$25

Participates in an effort aimed at the eradication of the stem rust disease. State funds are used to match funds of participating counties.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Control of Stem Rust	<u>\$20</u>	<u>\$20</u>	<u>\$25</u>

	(Dollar Amounts in Thousands)		
Dog Law Enforcement	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$15	\$20	\$100

Reimburses county, local and certain humane organizations for costs incurred by the expansion and construction of kennels.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Reimbursement for Kennel Construction	<u>\$15</u>	<u>\$20</u>	<u>\$100</u>

	(Dollar Amounts in Thousands)		
Farm Shows	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$455	\$680	\$273

Supports that portion of the Farm Show activities, described further in the Special Funds section of the Budget, that is not covered by State Farm Product Show Fund Revenues and stimulates the improvement and development of Pennsylvania's agricultural products through competitive shows.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Transfer to Farm Show Fund	\$340	\$350	\$143
Transfer to Farm Show—			
Anticipated Deficiency . . . . .	. . . . .	200	. . . . .
Livestock Show	50	55	55
Open Dairy Show	50	55	55
Junior Dairy Show	15	20	20
TOTAL	<u>\$455</u>	<u>\$680</u>	<u>\$273</u>

AGRICULTURE

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Rural Affairs			
State Funds	\$100

Provides for public service employment through the initiation of rural work projects.

Source of Funds

Appropriations:			
Public Service Employment .....	....	....	<u>\$100</u>

AGRICULTURE

Restricted Receipts Not Included in Department Total

	1970-71	(Dollar Amounts in Thousands)	1972-73
	Actual	1971-72 Estimated	Budget
Federal-State Cooperation in Marketing	\$ 59	\$ 98	\$ 94
Apple Marketing Program	75	66	66
Domestic Mink Applications	<u>3</u>	<u>3</u>	<u>2</u>
TOTAL	<u>\$137</u>	<u>\$167</u>	<u>\$162</u>

Department of Banking

The Pennsylvania Securities Commission provides constant and continued protection to the investing public in their dealings, in any manner, in securities offered for sale within the State.

The Commission is a departmental administrative commission within the Department of Banking with four members, three appointed by the Governor, with the Secretary of Banking serving ex officio.

DEPARTMENT OF BANKING

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
Pennsylvania Securities Commission	\$273	\$302	\$390
Allocated General Salary Increase	<u> </u>	<u> 24</u>	<u> </u>
DEPARTMENT TOTAL	<u>\$273</u>	<u>\$326</u>	<u>\$390</u>

DEPARTMENT OF BANKING
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Pennsylvania Securities Commission	Protection of Persons and Property	Regulation of Securities Industry	79	<u>\$390</u>
		Department Total		<u><u>\$390</u></u>

General Government

Pennsylvania Securities Commission	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$273	\$326	\$390

Protects the investing public through the registration and regulation of salesmen and companies dealing in securities. Issues cease and desist orders to persons and corporations attempting to sell securities without approval and seeks prosecution of violators of Pennsylvania Securities Act. Determines the eligibility for exemption from registration of securities proposed to be issued in the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Pennsylvania Securities Commission	\$273	\$302	\$390
Allocated General Salary Increase	<u> </u>	<u>24</u>	<u> </u>
TOTAL	<u>\$273</u>	<u>\$326</u>	<u>\$390</u>

Council of Civil Defense

The State Council of Civil Defense develops and maintains a comprehensive plan and program for the civil defense of the Commonwealth. Primarily, the plan calls for the protection of life and property both under enemy attack and in the event of natural disasters.

COUNCIL OF CIVIL DEFENSE
Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$310	\$347	\$377
Allocated General Salary Increase	<u> </u>	<u>13</u>	<u> </u>
Sub-Total	<u>\$310</u>	<u>\$360</u>	<u>\$377</u>
Grants and Subsidies			
Emergency--Wilmerding Borough	\$ 37		
Emergency Flood Relief--Southeastern Pennsylvania	<u> </u>	<u>\$250</u>	<u> </u>
Sub-Total	<u>\$ 37</u>	<u>\$250</u>	<u> </u>
Total State Funds	<u><u>\$347</u></u>	<u><u>\$610</u></u>	<u><u>\$377</u></u>
Federal Funds	<u>\$296</u>	<u>\$295</u>	<u>\$331</u>
 DEPARTMENT TOTAL	 <u><u>\$643</u></u>	 <u><u>\$905</u></u>	 <u><u>\$708</u></u>

COUNCIL OF CIVIL DEFENSE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations				
	Protection of Persons and Property	General Administration and Support	34	\$ 61
		Emergency Disaster Assistance	69	<u>316</u>
		Appropriation Total		<u>\$377</u>
		Department Total		<u>\$377</u>

General Government

Civil Defense Program Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$310	\$360	\$377
Federal Funds	<u>296</u>	<u>295</u>	<u>331</u>
TOTAL	\$606	\$655	\$708

Provides essential services and facilities during periods of emergency. Coordinates State, county, and local activities associated with emergency services. Coordinates Pennsylvania's civil defense operations with those of other states through the Federal Civil Defense Program.

Source of Funds

Appropriations:			
General Government Operations	\$310	\$347	\$377
Allocated General Salary Increase . . . . .	. . . . .	13	. . . . .
Federal Funds:			
Federal Civil Defense Act	<u>296</u>	<u>295</u>	<u>331</u>
TOTAL	<u>\$606</u>	<u>\$655</u>	<u>\$708</u>

Grants and Subsidies

Emergency Relief Action

State Funds	\$37	\$250
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Funds are made available by Governor, under emergency powers, to provide relief in time of national disaster or civil disturbance. These funds are transferred from unused portions of other appropriations.

Source of Funds

Appropriations:			
Emergency—Wilmerding Borough	\$37	. . . . .	. . . . .
Emergency Flood Relief—Southeastern Pennsylvania	<u>.</u>	<u>\$250</u>	. . . . .
TOTAL	<u>\$37</u>	<u>\$250</u>	. . . . .

CIVIL DEFENSE

Restricted Receipts Not Included in Department Total

	1970-71	(Dollar Amounts in Thousands)	
	Actual	1971-72 Estimated	1972-73 Budget
Civil Defense Facilities	\$ 619	\$ 879	\$ 880
Disaster Relief—Flood Projects	386	500	4,500
Personnel and Administrative Expenses	700	803	824
Radiation Program	<u>43</u>	<u>45</u>	<u>64</u>
TOTAL	<u>\$1,748</u>	<u>\$2,227</u>	<u>\$6,268</u>

Civil Service Commission

The State Civil Service Commission administers the Commonwealth's merit system. The responsibilities of the Commission include: recruitment of qualified personnel; evaluation of applicants' education and experience to determine if minimum requirements have been met; administration of examinations; and certification of applicants to the appointing agencies.

CIVIL SERVICE COMMISSION

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations .....	.....	.....	<u>\$ 1</u>
Total State Funds .....	.....	.....	<u>\$ 1</u>
Federal Funds .....	.....	\$ 50	\$ 130
Other Funds	<u>\$1,759</u>	<u>2,375</u>	<u>2,859</u>
DEPARTMENT TOTAL	<u>\$1,759</u>	<u>\$2,425</u>	<u>\$2,990</u>

CIVIL SERVICE COMMISSION
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	<u>\$1</u>
		Department Total		<u><u>\$1</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds .....	.....	.....	\$ 1
Federal Funds .....	.....	\$ 50	130
Other Funds	<u>\$1,759</u>	<u>2,375</u>	<u>2,859</u>
TOTAL	\$1,759	\$2,425	\$2,990

Recruits qualified persons for Commonwealth employment and administers the merit system in agencies operating under Civil Service.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations .....	.....	.....	\$ 1
Federal Funds:			
Emergency Employment Act .....	.....	\$ 50	64
Intergovernmental Personnel Act .....	.....	.....	66
Other Funds:			
Fees from Agencies	<u>\$1,759*</u>	<u>2,375</u>	<u>2,859</u>
TOTAL	<u>\$1,759</u>	<u>\$2,425</u>	<u>\$2,990</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Department of Commerce

The Department of Commerce is responsible for the economic development of the Commonwealth by advancing the growth and stability of business and industry. The Department focuses mainly on attracting new industries to the State and expanding existing industries, developing an environment conducive to economic growth, developing the climate for the growth of existing business and industry, and promoting the Commonwealth as a national and international vacationland.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Expanded Promotion of International Exports	290	\$ 50
	<p>An expansion of the international trade program is recommended in an attempt to secure new and increased markets for Pennsylvania products and additional foreign investments within the Commonwealth.</p>		
Pennsylvania Industrial Development Authority	Reduced Appropriation to the Pennsylvania Industrial Development Authority	287	-5,000
	<p>While the Pennsylvania Industrial Development Fund has not yet reached a self-sufficient status, the level of repayments from outstanding loans makes it possible to curtail General Fund appropriations without severely affecting the total funds available for new loan commitments.</p>		
	DEPARTMENT TOTAL		\$-4,950

DEPARTMENT OF COMMERCE

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 2,392	\$ 2,800	\$ 3,084
Allocated General Salary Increase	<u> </u>	<u> 40</u>	<u> </u>
Sub-Total	<u>\$ 2,392</u>	<u>\$ 2,840</u>	<u>\$ 3,084</u>
 Grants and Subsidies			
Industrial Development Assistance	\$ 399	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	10,000	10,000	5,000
Site Development	800	800	1,000
Technical Assistance	100	100	100
Local Development District Grants	50	50	50
Appalachian Regional Commission	174	192	274
Tourist Promotion Assistance	500	850	
American Bicentennial Commission	540	700	950
Distinguished Daughters		1	1
Pennsylvania Science and Engineering Foundation	<u>700</u>	<u>700</u>	<u>200</u>
Sub-Total	<u>\$13,263</u>	<u>\$13,893</u>	<u>\$ 8,075</u>
Total State Funds	<u>\$15,655</u>	<u>\$16,733</u>	<u>\$11,159</u>
 Other Funds	<u>\$ 65</u>	<u>\$ 70</u>	<u>\$ 84</u>
 DEPARTMENT TOTAL	<u>\$15,720</u>	<u>\$16,803</u>	<u>\$11,243</u>

DEPARTMENT OF COMMERCE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	282	\$ 540
		Industrial Development	285	1,222
		Tourism and Travel Development	284	1,187
		Scientific and Technological Development	288	60
		International Trade	289	<u>75</u>
		Appropriation Total		\$ 3,084
Industrial Development Assistance	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 500</u>
		Appropriation Total		\$ 500
Pennsylvania Industrial Development Authority	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 5,000</u>
		Appropriation Total		\$ 5,000
Site Development	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 1,000</u>
		Appropriation Total		\$ 1,000
Technical Assistance	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 100</u>
		Appropriation Total		\$ 100
Local Development District Grants	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 50</u>
		Appropriation Total		\$ 50
Appalachian Regional Commission	Economic Development and Income Maintenance	Industrial Development	285	<u>\$ 274</u>
		Appropriation Total		\$ 274
American Bicentennial Commission	Economic Development and Income Maintenance	Tourism and Travel Development	284	<u>\$ 950</u>
		Appropriation Total		\$ 950

COMMERCE

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Distinguished Daughters	Economic Development and Income Maintenance	Tourism and Travel Development	284	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
Pennsylvania Science and Engineering Foundation	Economic Development and Income Maintenance	Scientific and Technological Development	288	<u>\$ 200</u>
		Appropriation Total		<u>\$ 200</u>
		Department Total		<u><u>\$11,159</u></u>

General Government

	(Dollar Amounts in Thousands)		
Executive and General Administration	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 387	\$ 508	\$ 552
Other Funds	<u>65</u>	<u>70</u>	<u>84</u>
TOTAL	\$ 452	\$ 578	\$ 636

Provides the overall planning, policy guidance and coordination for programs executed by the various bureaus of the Department. The functions include executive direction, manpower management, program planning, information management, fiscal management, office support services and public relations.

	(Dollar Amounts in Thousands)		
Industrial Development	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 904	\$ 890	\$ 966

Assists in the development of new and expanded industrial projects, advertises and promotes Pennsylvania as an advantageous industrial location, supports local industrial development efforts and provides business and industry with current information on important economic factors.

	(Dollar Amounts in Thousands)		
Economic Development	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 105	\$ 119	\$ 130

Assists in the economic development of the Commonwealth by coordinating activities generated by the Federal-State Appalachian Regional Development Program.

	(Dollar Amounts in Thousands)		
Travel Development	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 796	\$1,113	\$1,207

Provides promotional, publicity and advertising activities in attracting tourists to Pennsylvania.

	(Dollar Amounts in Thousands)		
Business Services	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 200	\$ 210	\$ 229

Assists in the continued growth of Pennsylvania's economy through the provision of information and technical assistance to all businesses in the Commonwealth, with special emphasis on new or expanding businesses. The assistance rendered includes information on Federal procurement activities, available means of financing and foreign trade developments as well as sponsorship of regional clinics and workshops.

COMMERCE

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$2,392*	\$2,800	\$3,084
Allocated General Salary Increase . . . . .	. . . . .	40	. . . . .
Other Funds:			
Reimbursement for Comptroller's Services	65	70	84
TOTAL	\$2,457	\$2,910	\$3,168

Grants and Subsidies

Industrial Development	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$10,399	\$10,500	\$5,500

Stimulates the expansion of industrial and agribusiness development in the Commonwealth through grants to county industrial development groups to offset a portion of operating costs. Also provided is a long term, low interest loan program aimed at fostering the location of new industries or the expansion of existing industries in the Commonwealth.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Industrial Development Assistance	\$ 399	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	10,000	10,000	5,000
TOTAL	\$10,399	\$10,500	\$5,500

Economic Development	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$1,124	\$1,142	\$1,424

Provides grants to enable localities to eliminate physical site deficiencies and to provide for new basic facilities such as access roads and utilities, thus promoting the location of new industries or the expansion of existing industries. Disseminates current scientific and technological information to Pennsylvania industries and supports regional developmental efforts as set forth in the Federal Appalachia Regional Development Act.

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

COMMERCE

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Site Development	\$ 800	\$ 800	\$1,000
Technical Assistance	100	100	100
Local Development District Grants	50	50	50
Appalachian Regional Commission	174	192	274
TOTAL	<u>\$1,124</u>	<u>\$1,142</u>	<u>\$1,424</u>

Travel Development	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$1,040	\$1,551	\$951

Provides matching grants to county agencies for promoting tourism in Pennsylvania. In addition grants are provided for the Pennsylvania Bicentennial Commission which is preparing for the American Bicentennial celebration in Philadelphia in 1976. Also provided are funds for ceremonies in recognition of the Distinguished Daughters of Pennsylvania.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Tourist Promotion Assistance	\$ 500	\$ 850	. . . .
American Bicentennial Commission	540	700	\$950
Distinguished Daughters . . . . .	. . . .	1	1
TOTAL	<u>\$1,040</u>	<u>\$1,551</u>	<u>\$951</u>

Business Services	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$700	\$700	\$200

Makes grants to various educational and research institutions to promote, stimulate and encourage basic and applied scientific research and development and scientific and technological education as a tool in advancing the State's economic growth.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Pennsylvania Science and Engineering Foundation	<u>\$700</u>	<u>\$700</u>	<u>\$200</u>

Department of Community Affairs

The Department of Community Affairs provides a system of services and programs permitting the development and redevelopment of Pennsylvania's communities to enhance the total environment of citizens. The Department seeks to improve the capabilities of local governments to meet critical social and economic problems and to develop human resources so each citizen will have an equal opportunity to achieve the full measure of the State's economic prosperity. It carries out these activities through technical consultation and assistance and through grants for housing, redevelopment, and manpower training.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
Redevelopment assistance	Curtailed Matching for Federal Urban Renewal Programs	308	\$-7,500

A substantial reduction in estimates of Federal urban renewal funds available to Pennsylvania reduces the need for State funds to provide one-half of the local match for those Federal monies.

DEPARTMENT TOTAL	\$-7,500
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DEPARTMENT OF COMMUNITY AFFAIRS

Summary by Appropriations

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1970-71	1971-72	1972-73
General Government			
General Government Operations	\$ 2,231	\$ 2,620	\$ 3,328
Allocated General Salary Increase . . . . .	. . . .	86	. . . .
Sub-Total	<u>\$ 2,231</u>	<u>\$ 2,706</u>	<u>\$ 3,328</u>
Grants and Subsidies			
Redevelopment Assistance	\$20,000	\$27,000	\$19,500
Code Enforcement	785	. . . .	. . . .
Housing Assistance	3,000	3,000	3,000
Pennsylvania Housing Agency	1,000	. . . .	. . . .
Employment Assistance . . . . .	. . . .	1,000	1,500
Economic Opportunity Assistance	1,300	1,300	1,300
Regional Councils	20	25	100
Partner Cities	165	. . . .	. . . .
Planning Assistance	<u>127</u>	<u>175</u>	<u>225</u>
Sub-Total	<u>\$26,397</u>	<u>\$32,500</u>	<u>\$25,625</u>
Total State Funds	<u><u>\$28,628</u></u>	<u><u>\$35,206</u></u>	<u><u>\$28,953</u></u>
Federal Funds	\$ 594	\$ 824	\$ 611
Other Funds	<u>494</u>	<u>731</u>	<u>450</u>
DEPARTMENT TOTAL	<u><u>\$29,716</u></u>	<u><u>\$36,761</u></u>	<u><u>\$30,014</u></u>

DEPARTMENT OF COMMUNITY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	282	\$ 1,678
		Achieving Economic Independence-Socially and Economically Disadvantaged	298	348
		Community Action Assistance	304	86
		Housing and Redevelopment	306	349
		Area-Wide Services	310	51
		Municipal Administrative Support Capability	312	804
	Protection of Persons and Property	Criminal Law Enforcement	53	<u>12</u>
		Appropriation Total		\$ 3,328
Redevelopment Assistance	Economic Development and Income Maintenance	Housing and Redevelopment	306	<u>\$19,500</u>
		Appropriation Total		\$19,500
Housing Assistance	Economic Development and Income Maintenance	Housing and Redevelopment	306	<u>\$ 3,000</u>
		Appropriation Total		\$ 3,000
Employment Assistance	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	298	<u>\$ 1,500</u>
		Appropriation Total		\$ 1,500
Economic Opportunity Assistance	Economic Development and Income Maintenance	Community Action Assistance	304	<u>\$ 1,300</u>
		Appropriation Total		\$ 1,300
Regional Councils of Elected Officials	Economic Development and Income Maintenance	Area-Wide Services	310	<u>\$ 100</u>
		Appropriation Total		\$ 100
Planning Assistance	Economic Development and Income Maintenance	Municipal Administrative Support Capability	312	<u>\$ 225</u>
		Appropriation Total		\$ 225
		Department Total		<u>\$28,953</u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$732	\$819	\$920
Federal Funds	<u> </u>	<u>80</u>	<u> </u>
TOTAL	\$732	\$899	\$920

Provides administrative coordination, policy direction and planning for the department through the executive offices and, through the Bureau of Management Services, administrative support in the areas of personnel management, management planning, financial management and office services.

Community Programs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 78		\$349
Other Funds	<u>494</u>	<u>\$731</u>	<u>450</u>
TOTAL	\$572	\$731	\$799

Administers grant programs and provides technical assistance to communities for the improvement of their physical environments primarily through renewal, housing, code enforcement and the development of recreation facilities.

Human Resources	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$184	\$264	\$422
Federal Funds	<u>292</u>	<u>300</u>	<u>300</u>
TOTAL	\$476	\$564	\$722

Seeks to provide individual economic opportunity for disadvantaged Pennsylvanians by making available a wide range of service and employment programs which are not presently accessible to them.

Research	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$180	\$495	\$513
Federal Funds	<u> </u>	<u>7</u>	<u> </u>
TOTAL	\$180	\$502	\$513

Prepares research reports, monitors research contracts, participates in the determination of long range plans and programs and develops legislative proposals.

COMMUNITY AFFAIRS

	(Dollar Amounts in Thousands)		
Local Government Services	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$530	\$599	\$623
Federal Funds	<u>93</u>	<u>130</u>	<u>65</u>
TOTAL	\$623	\$729	\$688

Aids, through technical, advisory and training assistance, local governments and community institutions in the development of sound and effective governmental structures and administrative systems in order to improve their capacity for responsiveness to the community.

	(Dollar Amounts in Thousands)		
Community Planning	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$315	\$338	\$340
Federal Funds	<u>85</u>	<u>95</u>	<u>121</u>
TOTAL	\$400	\$433	\$461

Provides technical and financial assistance to municipal, county and regional planning agencies in organizing and maintaining an effective planning capability for sound community development.

	(Dollar Amounts in Thousands)		
Land Records	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$94	\$191	\$161

Preserves documents relating to the early history of the Commonwealth for research and legal purposes and maintains land titles and boundary documents to protect the legal claims of land owners.

	(Dollar Amounts in Thousands)		
Model Cities/Partner Cities	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$118	. . . . .	. . . . .
Federal Funds	<u>124</u>	<u>\$212</u>	<u>\$125</u>
TOTAL	\$242	\$212	\$125

Provides a mechanism by which to mobilize available resources and essential expertise in order to alleviate community problems in selected cities.

COMMUNITY AFFAIRS

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$2,231 *	\$2,620	\$3,328
Allocated General Salary Increase . . . . .	. . . . .	86	. . . . .
Federal Funds:			
Demonstration Cities Act of 1966	132	212	125
Federal Housing Act of 1964	79	80	65
Economic Opportunity Act of 1964	270	264	264
Federal Housing Act of 1954	92	175	121
Manpower Development and Training Act of 1962	21	36	36
Law Enforcement Assistance Act . . . . .	. . . . .	57	. . . . .
Other Funds:			
Land and Water Development Act of 1965	292	419	450
Urban Redevelopment Law of 1945	<u>202</u>	<u>312</u>	<u>.</u>
TOTAL	<u>\$3,319</u>	<u>\$4,261</u>	<u>\$4,389</u>

Grants and Subsidies

Community Programs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$24,785	\$30,000	\$22,500

Provides grants to communities, redevelopment authorities and local housing authorities to assist in urban renewal and the construction and rehabilitation of housing for low and middle income families.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Redevelopment Assistance	\$20,000	\$27,000	\$19,500
Code Enforcement	785	. . . . .	. . . . .
Housing Assistance	3,000	3,000	3,000
Pennsylvania Housing Agency	<u>1,000</u>	<u>.</u>	<u>.</u>
TOTAL	<u>\$24,785</u>	<u>\$30,000</u>	<u>\$22,500</u>

Human Resources	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,300	\$2,300	\$2,800

Makes grants available for the purpose of training the unemployed and underemployed and provides financial assistance to community action agencies through which social services are provided for the disadvantaged.

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

COMMUNITY AFFAIRS

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Employment Assistance . . . . .	. . . . .	\$1,000	\$1,500
Economic Opportunity Assistance	<u>\$1,300</u>	<u>1,300</u>	<u>1,300</u>
TOTAL	<u>\$1,300</u>	<u>\$2,300</u>	<u>\$2,800</u>

Local Government Services	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$185	\$25	\$100

Provides financial assistance to regional councils of elected officials to promote efforts to overcome the effects of local government fragmentation.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Regional Councils	\$ 20	\$25	\$100
Partner Cities	<u>165</u>	<u>.</u>	<u>.</u>
TOTAL	<u>\$185</u>	<u>\$25</u>	<u>\$100</u>

Community Planning	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$127	\$175	\$225

Provides matching grants to local planning agencies for whom Federal funds for community development planning are not available. Often such plans are required in order for communities to be eligible for Federal program grants.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Planning Assistance	<u>\$127</u>	<u>\$175</u>	<u>\$225</u>

COMMUNITY AFFAIRS

Restricted Receipts Not Included in Department Total

	1970-71	(Dollar Amounts in Thousands)		1972-73
	Actual	1971-72	Estimated	Budget
Urban Planning Account	\$1,516	\$1,710		\$1,710
Job Training--Federal Grant	231	270		270
Special Research and Demonstration Project-- State--Federal	<u>52</u>	<u>114</u>		<u>.....</u>
TOTAL	<u><u>\$1,799</u></u>	<u><u>\$2,094</u></u>		<u><u>\$1,980</u></u>

Department of Education

The Department of Education promotes and encourages desirable educational change based upon research and development so that all Pennsylvanians may benefit from a continuous quality educational program which gives the greatest promise of developing each individual to his fullest potential as a contributing member of society.

The Department conducts programs to assist the local school districts in improving educational and administrative techniques, curricula, guidance services, operates a state college system, and provides consultant services to other higher educational institutions. The bulk of the Department's budget consists of subsidies for basic and higher education.

PROGRAM REVISION

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	School Construction	201	\$ 123
	<p>The Commonwealth will take a more active role in planning and evaluating new school building construction, including advising on building methods, funding ability, and future needs.</p>		
	Year-round Schools	202	500
	<p>Research will be done on year-round schooling and flexible curricula. Three grants of \$100,000 each will be made to school districts for flexible year-round education trial projects.</p>		
	Community Use of School Facilities	378	1,100
	<p>Grants will be made to school districts to help defray the costs of keeping schools open for community use after school hours.</p>		
School Food Services	School Breakfast Program	216	1,760
	<p>School districts will be reimbursed for part of the cost of serving breakfast to needy pupils.</p>		
Higher Education Equal Opportunity	Higher Education Equal Opportunity	251	1,000
	<p>Programs providing counseling, tutorial, and study skills services to first and second year college students who are academically and economically disadvantaged will be expanded to support an additional 10-15 participating institutions and approximately 1,200 new students.</p>		
Commonwealth Open University	Commonwealth Open University	253	300
	<p>This Program Revision will provide funds to initiate the research, planning and development of an open university for the Commonwealth. The \$300,000 request will be used to support three pilot projects to be implemented in three sections of the Commonwealth.</p>		
DEPARTMENT TOTAL			\$4,783

DEPARTMENT OF EDUCATION
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 8,180	\$ 9,363	\$ 10,970
State Library	778	908	1,080
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	. . . . .	80	. . . . .
Pennsylvania Public Television Network	1,499	2,403	2,600
Allocated General Salary Increase . . . . .	. . . . .	5	. . . . .
Total-General Government	<u>\$ 10,457</u>	<u>\$ 12,759</u>	<u>\$ 14,650</u>
Debt Service Requirements			
General State Authority Rentals--State--Aided Institutions	<u>\$ 4,572</u>	<u>\$ 5,385</u>	<u>\$ 5,373</u>
Institutional			
State Colleges and University	\$ 72,974	\$ 83,832	\$ 101,341
Pennsylvania State Oral School	658	903	886
Scotland School for Veterans' Children	2,092	2,294	2,579
Thaddeus Stevens Trade School	960	1,149	1,224
Allocated General Salary Increase . . . . .	. . . . .	3,454	. . . . .
Total-Institutional	<u>\$ 76,684</u>	<u>\$ 91,632</u>	<u>\$ 106,030</u>
Grants and Subsidies			
Support of Public Schools			
Basic Instruction Subsidy and Vocational Education	\$ 826,970	\$ 962,372	\$1,055,780
Basic Instruction Subsidy and Vocational Education--Recommended Deficiency . . . . .	. . . . .	2,081	. . . . .
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	87,500	94,052	105,715
Pupil Transportation	42,000	45,015	50,815
Special Education	48,000	54,200	68,612
Special Education--Recommended Deficiency . . . . .	. . . . .	7,300	. . . . .
Homebound Instruction	462	614	645
Emergency Payments--Philadelphia School District	15,000	. . . . .	. . . . .
Emergency Payments--Pittsburgh School District	3,000	. . . . .	. . . . .
Aid to Financially Handicapped School Districts	500	500	500
Tuition for Orphans and Children Placed in Private Homes	4,917	5,902	6,798
Payments in Lieu of Taxes	28	43	43
Education of Migrant Laborers' Children	31	31	33
Education of the Disadvantaged	1,000	1,000	1,000
Special Education--Approved Private Schools	14,000	21,800	21,490
Higher Education of Blind or Deaf Students	35	35	35
Intermediate Units . . . . .	. . . . .	5,290	6,614

DEPARTMENT OF EDUCATION

Summary by Appropriations
(continued)

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Intermediate Units—Recommended Deficiency . . .	. . . .	\$ 900	. . . .
Salaries and Expenses of County			
Superintendents and Expenses of County			
Boards	\$ 3,385	. . . .	. . . .
School Food Services . . . . .	. . . .	1,176	\$ 3,440
School Employes' Social Security	30,390	33,300	38,000
School Employes' Social Security—Recommended Deficiency . . . . .	. . . .	2,700	. . . .
School Employes' Retirement Fund—Contingent Reserve and Supplemental Accounts	42,000	53,500	82,500
School Employes' Retirement Fund—Former Teachers' Account	22	23	18
Year—round Schools . . . . .	. . . .	. . . .	500
Community Use of School Facilities . . . . .	. . . .	. . . .	1,100
	<u>\$1,119,740</u>	<u>\$1,292,334</u>	<u>\$1,444,138</u>
Sub-Total—Support of Public Schools			
Improvement of Library Services	\$ 5,135	\$ 6,683	\$ 6,839
Library Services for the Blind and the Handicapped	425	542	610
Educational Radio and Television Grants	830	850	850
Regional Education Broadcasting Councils	150	150	150
Community Colleges—Operating	11,290	15,409	18,235
Community Colleges—Capital	5,570	7,113	8,194
Higher Education Equal Opportunity Act . . . . .	. . . .	1,000	2,000
State Competitive Scholarships	50	20	. . . .
Scholarships	51,006	55,458	55,458
Transfer to Higher Education Assistance Agency— Reserve for Losses on Guaranteed Loans . . . . .	. . . .	2,000	1,600
Student Aid Funds—Matching	1,000	2,000	2,000
Administration—Loans and Scholarships	1,983	2,250	2,650
State-Related Universities			
Pennsylvania State University— Instruction . . . . .	. . . .	. . . .	\$ 54,514
Pennsylvania State University— Student Aid . . . . .	. . . .	. . . .	1,672
Pennsylvania State University— Sponsored Research . . . . .	. . . .	. . . .	2,066
Pennsylvania State University— Other Research . . . . .	. . . .	. . . .	12,945
Pennsylvania State University— Extension and Public Services . . . . .	. . . .	. . . .	8,468
Pennsylvania State University— Medical Programs . . . . .	. . . .	\$ 2,217	2,087
Pennsylvania State University— Undergraduate Programs . . . . .	. . . .	31,068	. . . .
Pennsylvania State University— Graduate Programs . . . . .	. . . .	17,696	. . . .
Pennsylvania State University— Continuing Education . . . . .	. . . .	3,710	. . . .
Pennsylvania State University— Extension Services . . . . .	. . . .	4,142	. . . .
Pennsylvania State University— Organized Research . . . . .	. . . .	14,036	. . . .
Pennsylvania State University— Departmental Research . . . . .	. . . .	3,353	. . . .
Pennsylvania State University— Maintenance	\$ 64,563	. . . .	. . . .
Pennsylvania State University— Retirement	4,600	. . . .	. . . .
	<u>\$ 69,163</u>	<u>\$ 76,222</u>	<u>\$ 81,752</u>
Sub-Total			

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

(Dollar Amounts in Thousands)

	Actual 1970-71	Available 1971-72	Budget 1972-73
University of Pittsburgh—Instruction . . . . .	. . . . .	. . . . .	\$ 39,038
University of Pittsburgh—Student Aid . . . . .	. . . . .	. . . . .	2,812
University of Pittsburgh—Medical Programs . . . . .	. . . . .	\$ 3,994	3,725
University of Pittsburgh—Undergraduate Programs . . . . .	. . . . .	12,310	. . . . .
University of Pittsburgh—Graduate Programs . . . . .	. . . . .	19,400	. . . . .
University of Pittsburgh—Continuing Education . . . . .	. . . . .	52	. . . . .
University of Pittsburgh—First Professional Programs . . . . .	. . . . .	4,000	. . . . .
University of Pittsburgh—Computer Center . . . . .	. . . . .	500	. . . . .
University of Pittsburgh—University Press . . . . .	. . . . .	100	. . . . .
University of Pittsburgh—Organized Research . . . . .	. . . . .	200	. . . . .
University of Pittsburgh—Maintenance	\$ 37,899	. . . . .	. . . . .
Sub-Total	\$ 37,899	\$ 40,556	\$ 45,575
Temple University—Instruction . . . . .	. . . . .	. . . . .	\$ 43,124
Temple University—Student Aid . . . . .	. . . . .	. . . . .	1,700
Temple University—Extension and Public Services . . . . .	. . . . .	. . . . .	50
Temple University—Medical Programs . . . . .	. . . . .	\$ 5,233	4,837
Temple University—Undergraduate Programs . . . . .	. . . . .	13,279	. . . . .
Temple University—Graduate Programs . . . . .	. . . . .	16,229	. . . . .
Temple University—First Professional Programs . . . . .	. . . . .	5,734	. . . . .
Temple University—Extension Services . . . . .	. . . . .	52	. . . . .
Temple University—Organized Research . . . . .	. . . . .	1,470	. . . . .
Temple University—Departmental Research . . . . .	. . . . .	171	. . . . .
Temple University—Computer Center . . . . .	. . . . .	2,400	. . . . .
Temple University—Maintenance	\$ 41,392	. . . . .	. . . . .
Sub-Total	\$ 41,392	\$ 44,568	\$ 49,711
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 155	\$ 166	\$ 176
Dickinson Law School	90	90	95
Drexel University	2,277	2,436	2,763
Drexel University—Library School	150	171	. . . . .
Hahnemann Medical College	1,582	2,090	2,543
Thomas Jefferson University	2,487	3,564	3,665
College of Lincoln University	850	910	965
The Medical College of Pennsylvania	846	1,175	1,320
University of Pennsylvania	12,000	8,753	11,042
University of Pennsylvania— Medical School . . . . .	. . . . .	2,613	2,684
University of Pennsylvania—School of Veterinary Medicine . . . . .	. . . . .	1,664	. . . . .
Pennsylvania College of Podiatric Medicine	112	120	127
Pennsylvania College of Optometry	84	90	95
Philadelphia College of Art	299	320	339
Philadelphia College of Osteopathic Medicine	1,343	2,530	2,750

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Philadelphia College of Textiles and Science	\$ 210	\$ 225	\$ 238
Philadelphia Musical Academy	<u>75</u>	<u> </u>	<u> </u>
Sub-Total	<u>\$ 22,560</u>	<u>\$ 26,917</u>	<u>\$ 28,802</u>
 Non-State-Related Institutions			
Berean Training and Industrial School	\$ 225	\$ 259	\$ 373
Downingtown Industrial and Agricultural School	242	362	468
Johnson School of Technology	55	63	67
Williamson Free School of Mechanical Trades	<u>39</u>	<u>44</u>	<u>47</u>
Sub-Total	<u>\$ 561</u>	<u>\$ 728</u>	<u>\$ 955</u>
Total-Grants and Subsidies	<u>\$1,368,754</u>	<u>\$1,574,800</u>	<u>\$1,749,519</u>
Total State Funds	<u><u>\$1,460,467</u></u>	<u><u>\$1,684,576</u></u>	<u><u>\$1,875,572</u></u>
 Federal Funds			
Other Funds	\$ 10,668	\$ 41,927	\$ 43,241
	<u>73,290</u>	<u>77,987</u>	<u>83,262</u>
DEPARTMENT TOTAL	<u><u>\$1,544,425</u></u>	<u><u>\$1,804,490</u></u>	<u><u>\$2,002,075</u></u>

DEPARTMENT OF EDUCATION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
General Government Operations	Intellectual Development and Education	General Administration and Support	194	\$ 4,268	
		General Pre-School Education	196	138	
		General Elementary and Secondary Education	198	3,068	
		Mentally Handicapped Education	204	159	
		Physically Handicapped Education	206	94	
		Gifted and Talented Education	208	37	
		Compensatory Elementary and Secondary Education	214	86	
		Vocational Secondary Education	218	750	
		Post-Secondary Education	220	177	
		Community Education	222	73	
		Professional Support Services	252	1,712	
		Protection of Persons and Property	Highway Safety Education	49	12
			Criminal Law Enforcement	53	213
		Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	298	24
	Municipal Administrative Support Capability		312	136	
	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	376	<u>23</u>	
		Appropriation Total		\$10,970	
	State Library	Recreation and Cultural Enrichment	State Library Services	385	<u>\$ 1,080</u>
			Appropriation Total		\$ 1,080
	Pennsylvania Public Television Network	Recreation and Cultural Enrichment	Public Television Services	387	<u>\$ 2,600</u>
Appropriation Total				\$ 2,600	
General State Authority Rentals— State-Aided Institutions	Intellectual Development and Education	Post-Secondary Education	220	\$ 89	
		Engineering and Architecture	235	440	
		Health Sciences, Health Professions, and Biological Sciences	237	2,613	
		Interdisciplinary Studies	245	<u>2,231</u>	
		Appropriation Total		\$ 5,373	

DEPARTMENT OF EDUCATION
Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)		
State Colleges and University	Intellectual Development and Education	Arts, Humanities, and Letters	229	\$ 13,668		
		Business Management, Commerce, and Data Processing	231	1,111		
		Education	233	12,427		
		Health Sciences, Health Professions, and Biological Sciences	237	3,480		
		Human Services and Public Affairs	239	2,244		
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	241	6,904		
		Social Sciences and Area Studies	243	5,132		
		Interdisciplinary Studies	245	113		
		Research	247	106		
		Public and Community Services	249	1,302		
		Institutional Support Services	250	<u>54,854</u>		
		Appropriation Total				\$101,341
		Pennsylvania State Oral School	Intellectual Development and Education	Physically Handicapped Education	206	<u>\$ 886</u>
Appropriation Total				\$ 886		
Scotland School For Veterans' Children	Intellectual Development and Education	General Elementary and Secondary Education .	198	<u>\$ 2,579</u>		
		Appropriation Total			\$ 2,579	
Thaddeus Stevens Trade School	Intellectual Development and Education	Vocational Secondary Education	218	<u>\$ 1,224</u>		
		Appropriation Total			\$ 1,224	
Basic Instruction Subsidy and Vocational Education	Intellectual Development and Education	General Pre-School Education	196	\$ 27,900		
		General Elementary and Secondary Education .	198	795,663		
		Mentally Handicapped Education	204	14,466		
		Physically Handicapped Education	206	6,200		
		Gifted and Talented Education	208	2,067		
		Compensatory Pre-School Education	212	5,167		
		Compensatory Elementary and Secondary Education	214	156,033		
		Vocational Secondary Education	218	40,459		
		Post-Secondary Education	220	1,125		
		Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	298	<u>6,700</u>	
			Appropriation Total			\$1,055,780

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Manpower Development	Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	298	\$ 500
		Appropriation Total		\$ 500
Rentals and Sinking Fund Requirements	Intellectual Development and Education	General Pre-School Education	196	\$ 3,806
		General Elementary and Secondary Education	198	92,606
		Mentally Handicapped Education	204	2,749
		Physically Handicapped Education	206	1,163
		Gifted and Talented Education	208	317
		Compensatory Elementary and Secondary Education	214	317
		Vocational Secondary Education	218	4,757
		Appropriation Total		\$105,715
Pupil Transportation	Intellectual Development and Education	General Pre-School Education	196	\$ 3,455
		General Elementary and Secondary Education	198	43,701
		Mentally Handicapped Education	204	864
		Physically Handicapped Education	206	356
		Gifted and Talented Education	208	102
		Compensatory Elementary and Secondary Education	214	152
		Vocational Secondary Education	218	2,185
		Appropriation Total		\$ 50,815
Special Education	Intellectual Development and Education	Mentally Handicapped Education	204	\$ 43,911
		Physically Handicapped Education	206	18,525
		Gifted and Talented Education	208	6,176
		Appropriation Total		\$ 68,612
Homebound Instruction	Intellectual Development and Education	Mentally Handicapped Education	204	\$ 39
		Physically Handicapped Education	206	606
		Appropriation Total		\$ 645

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Aid to Financially Handicapped School Districts	Intellectual Development and Education	General Pre-School Education	196	\$ 16
		General Elementary and Secondary Education .	198	456
		Mentally Handicapped Education	204	8
		Physically Handicapped Education	206	4
		Gifted and Talented Education	208	1
		Vocational Secondary Education	218	<u>15</u>
		Appropriation Total			$ 500
Tuition for Orphans and Children Placed in Private Homes	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 136
		Compensatory Elementary and Secondary Education	214	<u>6,662</u>
		Appropriation Total		\$ 6,798
Payments in Lieu of Taxes	Intellectual Development and Education	General Pre-School Education	196	\$ 2
		General Elementary and Secondary Education .	198	39
		Mentally Handicapped Education	204	1
		Vocational Secondary Education	218	<u>1</u>
		Appropriation Total		\$ 43
Education of Migrant Laborers' Children	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 4
		Compensatory Elementary and Secondary Education	214	<u>29</u>
		Appropriation Total		\$ 33
Education of the Disadvantaged	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 800
		Compensatory Elementary and Secondary Education	214	<u>200</u>
		Appropriation Total		\$ 1,000
Special Education— Approved Private Schools	Intellectual Development and Education	Mentally Handicapped Education	204	\$ 4,083
		Physically Handicapped Education	206	<u>17,407</u>
		Appropriation Total		\$21,490

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**Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Higher Education of Blind or Deaf Students	Intellectual Development and Education	Physically Handicapped Education	206	\$ 35
		Appropriation Total		\$ 35
Intermediate Units	Intellectual Development and Education	General Pre-School Education	196	\$ 205
		General Elementary and Secondary Education .	198	6,039
		Mentally Handicapped Education	204	113
		Physically Handicapped Education	206	46
		Gifted and Talented Education	208	13
		Vocational Secondary Education	218	198
		Appropriation Total		\$ 6,614
School Food Services	Intellectual Development and Education	Compensatory Elementary and Secondary Education	214	\$ 3,440
		Appropriation Total		\$ 3,440
School Employees' Social Security	Intellectual Development and Education	General Pre-School Education	196	\$ 2,166
		General Elementary and Secondary Education .	198	23,142
		Mentally Handicapped Education	204	1,102
		Physically Handicapped Education	206	1,482
		Gifted and Talented Education	208	190
		Compensatory Pre-School Education	212	532
		Compensatory Elementary and Secondary Education	214	5,700
		Vocational Secondary Education	218	3,686
		Appropriation Total		\$38,000
School Employees' Retirement Fund— Contingent Reserve and Supplemental Accounts	Intellectual Development and Education	General Pre-School Education	196	\$ 4,702
		General Elementary and Secondary Education .	198	50,242
		Mentally Handicapped Education	204	2,392
		Physically Handicapped Education	206	3,218
		Gifted and Talented Education	208	413
		Compensatory Pre-School Education	212	1,155
		Compensatory Elementary and Secondary Education	214	12,375
		Vocational Secondary Education	218	8,003
		Appropriation Total		\$82,500

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
School Employees' Retirement Fund— Former Teachers Account	Intellectual Development and Education	General Pre-School Education	196	\$ 2
		General Elementary and Secondary Education	198	<u>16</u>
	Appropriation Total			\$ 18
Year-round Schools	Intellectual Development and Education	General Elementary and Secondary Education	198	<u>\$ 500</u>
		Appropriation Total			$ 500
Community Use of School Facilities	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	376	<u>\$ 1,100</u>
		Appropriation Total			$ 1,100
Improvement of Library Services	Recreation and Cultural Enrichment	State Library Services	385	<u>\$ 6,839</u>
		Appropriation Total			$ 6,839
Library Services For the Blind and Handicapped	Recreation and Cultural Enrichment	State Library Services	385	<u>\$ 610</u>
		Appropriation Total			$ 610
Educational Radio and Television Grants	Intellectual Development and Education	General Elementary and Secondary Education	198	\$ 510
		Physically Handicapped Education	206	42
		Compensatory Elementary and Secondary Education	214	128
		Vocational Secondary Education	218	42
		Professional Support Services	252	<u>128</u>
		Appropriation Total			$ 850
Regional Educational Broadcasting Councils	Intellectual Development and Education	General Elementary and Secondary Education	198	\$ 90
		Physically Handicapped Education	206	8
		Compensatory Elementary and Secondary Education	214	22
		Vocational Secondary Education	218	8
		Professional Support Services	252	<u>22</u>
		Appropriation Total		

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**Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Community Colleges— Operating	Intellectual Development and Education	Agriculture and Natural Resources	227	\$ 66
		Arts, Humanities, and Letters	229	989
		Business Management, Commerce, and Data Processing	231	2,026
		Education	233	1,291
		Engineering and Architecture	235	1,076
		Health Sciences, Health Professions, and Biological Sciences	237	890
		Human Services and Public Affairs	239	430
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	241	240
		Social Sciences and Area Studies	243	389
		Interdisciplinary Studies	245	1,594
		Public and Community Services	249	276
		Institutional Support Services	250	<u>8,968</u>
		Appropriation Total		\$18,235
Community Colleges— Capital	Intellectual Development and Education	Agriculture and Natural Resources	227	\$ 7
		Arts, Humanities, and Letters	229	348
		Business Management, Commerce, and Data Processing	231	320
		Education	233	168
		Engineering and Architecture	235	193
		Health Sciences, Health Professions, and Biological Sciences	237	152
		Human Services and Public Affairs	239	125
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	241	32
		Social Sciences and Area Studies	243	40
		Interdisciplinary Studies	245	135
		Public and Community Services	249	45
		Institutional Support Services	250	<u>6,629</u>
		Appropriation Total		\$ 8,194
Higher Education Equal Opportunity Act	Intellectual Development and Education	Institutional Support Services	250	\$ 1,920
		Professional Support Services	252	<u>80</u>
		Appropriation Total		\$ 2,000
Scholarships	Intellectual Development and Education	Financial Assistance to Students	254	<u>\$55,458</u>
		Appropriation Total		\$55,458
Transfer to Higher Education Assistance Agency— Reserve for Losses on Guaranteed Loans	Intellectual Development and Education	Financial Assistance to Students	254	<u>\$ 1,600</u>
		Appropriation Total		\$ 1,600

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Student Aid Funds— Matching	Intellectual Development and Education	Financial Assistance to Students	254	<u>\$ 2,000</u>
		Appropriation Total		\$ 2,000
Administration—Loans and Scholarships	Intellectual Development and Education	Financial Assistance to Students	254	<u>\$ 2,650</u>
		Appropriation Total		\$ 2,650
Pennsylvania State University	Intellectual Development and Education	Agriculture and Natural Resources Arts, Humanities, and Letters Business Management, Commerce, and Data Processing Education Engineering and Architecture Health Sciences, Health Professions, and Biological Sciences Human Services and Public Affairs Physical Sciences, Earth Sciences, Mathematics, and Military Science Social Sciences and Area Studies Interdisciplinary Studies Research Public and Community Services Financial Assistance to Students	227 229 231 233 235 237 239 241 243 245 247 249 254	\$ 2,929 9,645 3,719 3,573 8,016 9,397 3,297 9,405 4,451 2,169 15,011 8,468 <u>1,672</u>
		Appropriation Total		\$81,752
University of Pittsburgh	Intellectual Development and Education	Arts, Humanities, and Letters Business Management, Commerce, and Data Processing Education Engineering and Architecture Health Sciences, Health Professions, and Biological Sciences Human Services and Public Affairs Interdisciplinary Studies Financial Assistance to Students	229 231 233 235 237 239 245 254	\$ 682 1,500 5,263 3,321 9,845 2,951 19,201 <u>2,812</u>
		Appropriation Total		\$45,575

DEPARTMENT OF EDUCATION

Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)		
Temple University	Intellectual Development and Education	Agriculture and Natural Resources	227	\$ 91		
		Arts, Humanities, and Letters	229	3,099		
		Business Management, Commerce, and Data Processing	231	4,027		
		Education	233	8,336		
		Engineering and Architecture	235	1,629		
		Health Sciences, Health Professions, and Biological Sciences	237	8,870		
		Human Services and Public Affairs	239	1,177		
		Social Sciences and Area Studies	243	697		
		Interdisciplinary Studies	245	20,035		
		Public and Community Services	249	50		
		Financial Assistance to Students	254	1,700		
		Appropriation Total				\$49,711
		Delaware Valley College of Science and Agriculture	Intellectual Development and Education	Agriculture and Natural Resources	227	\$ 100
				Business Management, Commerce, and Data Processing	231	44
Health Sciences, Health Professions, and Biological Sciences	237			24		
Physical Sciences, Earth Sciences, and Math and Military Sciences	241			8		
Appropriation Total					\$ 176	
Dickinson Law School	Intellectual Development and Education			Human Services and Public Affairs	239	\$ 95
				Appropriation Total			$ 95
Drexel Institute of Technology Maintenance	Intellectual Development and Education	Arts, Humanities and Letters	229	\$ 106		
		Business Management, Commerce, and Data Processing	231	156		
		Engineering and Architecture	235	775		
		Human Services and Public Affairs	239	122		
		Physical Sciences, Earth Sciences, Math and Military Sciences	241	117		
		Social Sciences and Area Studies	243	15		
		Interdisciplinary Studies	245	49		
		Research	247	36		
		Institutional Support Services	250	268		
		Financial Assistance to Students	254	1,119		
		Appropriation Total				\$ 2,763

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**Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)		
Hahnemann Medical College	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	237	<u>\$ 2,543</u>		
		Appropriation Total		\$ 2,543		
Thomas Jefferson University	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	237	<u>\$ 3,665</u>		
		Appropriation Total		\$ 3,665		
College of Lincoln University	Intellectual Development and Education	Arts and Humanities	229	<u>\$ 965</u>		
		Appropriation Total		\$ 965		
The Medical College of Philadelphia	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	237	<u>\$ 1,320</u>		
		Appropriation Total		\$ 1,320		
University of Pennsylvania	Intellectual Development and Education	Arts, Humanities, and Letters	229	\$ 728		
		Business Management, Commerce, and Data Processing	231	1,704		
		Education	233	254		
		Engineering and Architecture	235	479		
		Health Sciences, Health Professions, and Biological Sciences	237	3,686		
		Human Services and Public Affairs	239	988		
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	241	229		
		Social Sciences and Area Studies	243	798		
		Interdisciplinary Studies	245	1,191		
		Research	247	20		
		Institutional Support Services	250	443		
		Financial Assistance to Students	254	<u>3,206</u>		
		Appropriation Total		\$ 13,726		
		Pennsylvania College of Podiatric Medicine	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	237	<u>\$ 127</u>
Appropriation Total				\$ 127		

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Pennsylvania College of Optometry	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	237	\$ 95
		Appropriation Total		\$ 95
Philadelphia College of Art	Intellectual Development and Education	Arts, Humanities, and Letters	229	\$ 221
		Education	233	17
		Engineering and Architecture	235	8
		Financial Assistance to Students	254	47
		Institutional Support Services	250	46
		Appropriation Total		\$ 339
Philadelphia College of Osteopathic Medicine	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	237	\$ 2,750
		Appropriation Total		\$ 2,750
Philadelphia College of Textiles and Science	Intellectual Development and Education	Business Management, Commerce, and Data Processing	231	\$ 120
		Engineering and Architecture	235	118
		Appropriation Total		\$ 238
Berean Training School	Intellectual Development and Education	Post-Secondary Education	220	\$ 373
		Appropriation Total		\$ 373
Downingtown Industrial and Agricultural School	Intellectual Development and Education	Post-Secondary Education	220	\$ 468
		Appropriation Total		\$ 468
Johnson School	Intellectual Development and Education	Post-Secondary Education	220	\$ 67
		Appropriation Total		\$ 67
Williamson Trade School	Intellectual Development and Education	Post-Secondary Education	220	\$ 47
		Appropriation Total		\$ 47
		Department Total		\$1,875,572
		105		

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 2,415	\$ 2,684	\$ 2,852
Federal Funds	1,069	1,115	1,315
Other Funds	<u>483</u>	<u>290</u>	<u>348</u>
TOTAL	\$ 3,967	\$ 4,089	\$ 4,515

Maintains the office of the Secretary, Deputy Secretary, and Comptroller, and provides budget, personnel, procurement, public information, and other services.

Administrative services are provided for the State Board of Education.

Consultation is provided to the school districts on budget, accounting, and procurement services.

Activities also include the performance of accounting and internal fiscal reviews at the State-owned colleges and schools. Audit reports from the Auditor General and the Federal government are reviewed and corrective action is taken for all organizations under the supervision of the Secretary of Education.

Research and Statistics	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 707	\$ 798	\$ 846
Federal Funds	229	274	257
Other Funds	<u>9</u>	<u>.....</u>	<u>.....</u>
TOTAL	\$ 945	\$ 1,072	\$ 1,103

Research projects are conducted for the benefit of the school districts in areas such as foreign language teaching, educational television, school bus transportation, and administration. Applications are prepared for Federal and private grants to supplement State and local funds for research projects.

A variety of statistical reports and cost calculations is prepared. These reports deal with data on programs in the elementary, secondary, higher, and occupational education areas in the public as well as private schools. Cost calculations are prepared for State subsidies paid to the school districts. Statistical services are provided for Title I of the Elementary and Secondary Education Act (ESEA) of 1965.

Basic Education	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 3,787	\$ 4,353	\$ 5,260
Federal Funds	4,089	4,676	5,217
Other Funds	<u>.....</u>	<u>20</u>	<u>20</u>
TOTAL	\$ 7,876	\$ 9,049	\$10,497

Provides leadership for the improvement of education at the elementary and secondary school levels in the 000 school districts of the Commonwealth.

Administers the Basic Education Services—Support of Public Schools grant and the educational radio and television grant described under *Grants and Subsidies*, and distributes Federal grants to school districts.

Conducts training for school and community members on drug abuse prevention in conjunction with the Pennsylvania Drug, Narcotic and Alcohol Abuse Program.

EDUCATION

Higher Education	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1,271	\$ 1,608	\$ 2,012
Federal Funds	<u>316</u>	<u>357</u>	<u>275</u>
TOTAL	\$ 1,587	\$ 1,965	\$ 2,287

Coordinates and guides the development of higher education in Pennsylvania in order to accommodate expanding enrollments with as high a quality level as can be achieved with available resources. The function of this activity is to establish and promote the implementation of the Commonwealth's policy on higher education in accordance with the needs of students and colleges and with guidelines provided by the Legislature, the Governor, the State Board of Education, and in accordance with Pennsylvania law.

Library Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 778	\$ 908	\$ 1,080
Federal Funds	<u>855</u>	<u>813</u>	<u>803</u>
TOTAL	\$ 1,633	\$ 1,721	\$ 1,883

Provides cultural enrichment and information services to the public and to State employes by coordinating library programs, lending books to local libraries, and operating the State Library.

The State Library coordinates a Commonwealth-wide system of local, regional, and district libraries, determines the disbursement of State funds to libraries of the system, provides consultation to local libraries on administrative matters, sets standards based on State requirements, and administers the Library Services Grant described under *Grants and Subsidies*.

Pennsylvania Public Television Network	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1,499	\$ 2,408	\$ 2,600

The Pennsylvania Public Television Commission Administers a public television network system within the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$ 8,180	\$ 9,363	\$10,970
State Library	778	908	1,080
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	. . . . .	80	. . . . .
Pennsylvania Public Television Network	1,499	2,403	2,600
Allocated General Salary Increase . . . . .	. . . . .	5	. . . . .
Federal Funds:			
Administration of ESEA Title I - Education of Children from Low-Income Families . . . . .	. . . . .	. . . . .	. . . . .
Administration of ESEA Title II - School Library Resources	665	684	750
	220	245	274

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Administration of ESEA Title III-Supplementary Educational Centers and Services	\$ 679	\$ 763	\$ 807
ESEA Title V-Strengthening State Departments of Education	1,123	1,147	1,321
Administration of ESEA Title VI-Education of the Handicapped	101	105	111
Administration of Manpower Development and Training Act	406	474	546
Administration of Programs Under the Vocational Education Act	1,416	1,677	1,864
Administration of Title II, Part B of the Economic Opportunity Act—Follow Through . . .	17	20	20
Administration of Title I of the Higher Education Act—Community Service Education Programs . . . . .	. . . .	25	25
Administration of Title VI-A of the Higher Education Act—Improvement of Undergraduate Education	113	113	113
Administration of Title V of the Higher Education Act—Teacher Programs	106	116	124
Educational Programs for Veterans	161	278	387
Adult Civil Defense Education Programs	111	93	97
Administration of the Higher Education Facilities Act	74	69	. . . .
Administration of Title IV of the Civil Rights Act of 1964—Desegregation Assistance	70	80	82
Administration of Title III of the Adult Education Act	85	92	123
Administration of Title III of the National Defense Education Act—Strengthening of Mathematics, Science, Foreign Language, History, English and Reading Curricula	101	102	116
Administration of Title II of the National Defense Education Act—Student Loans	21	16	10
Training of Teachers of Handicapped Children	40	40	40
Administration of the Child Nutrition Act	98	118	128
Administration of ESEA Title IV—Planning	96	136	96
National Science Foundation . . . . .	. . . .	13	. . . .
Atomic Energy Commission . . . . .	. . . .	16	30
State Library Services	855	813	803
Other Funds:			
Nonpublic Elementary and Secondary Education Funds for Administration	16	. . . .	. . . .
School Employees' Retirement Funds for Computer Costs	74	90	110
Ford Foundation Grants for Intern Programs and Pre-school and Primary Education	9	. . . .	. . . .
Far West Laboratories . . . . .	. . . .	20	20
Pro-Rated Shares of Operation of Board of State College and University Directors	7	. . . .	. . . .
Pro-Rated Shares of Comptroller's Office Data Communications Center	386	200	238
TOTAL	<u>\$17,507</u>	<u>\$20,304</u>	<u>\$22,885</u>

Debt Service Requirements

General State Authority Rentals	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 4,572	\$ 5,385	\$ 5,373
Other Funds	716	471	469
TOTAL	\$ 5,288	\$ 5,856	\$ 5,842

Provides funds for payments to the General State Authority on behalf of certain State-aided educational institutions for capital improvements projects. Act 451 approved August 14, 1963 requires General State Authority rentals at State-aided institutions for capital improvements designed, constructed, and occupied subsequent to August 1963 to be paid by the institutions themselves.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General State Authority Rentals—			
State-aided Institutions	\$ 4,572	\$ 5,385	\$ 5,373
Other Funds:			
Sublease Rentals	716	471	469
TOTAL	\$ 5,288	\$ 5,856	\$ 5,842

Institutional

State Colleges and University	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 72,974	\$ 87,115	\$101,341
Federal Funds	1,385	2,014	2,401
Other Funds	72,033	77,151	82,375
TOTAL	\$146,392	\$166,280	\$186,117

Provides support for 13 State-owned colleges and one State-owned university. Their purpose is to serve as institutions and centers of higher education to develop the youth of Pennsylvania in the arts and sciences, preparation of teachers for the Commonwealth's elementary and secondary public schools, and for such other purposes as may be determined by the State Board of Education.

Full-Time Equivalent Enrollment

Institutions	1970-71	1971-72	1972-73
Bloomsburg	4,268	4,956	4,956
California	5,619	6,522	6,552
Cheyney	1,904	2,362	2,388
Clarion	3,734	4,361	4,361
East Stroudsburg	3,022	3,400	3,400
Edinboro	6,120	7,155	7,155
Indiana University	9,691	10,489	10,809
Kutztown	4,490	4,928	4,928
Lock Haven	2,397	2,387	2,437
Mansfield	3,063	3,215	3,215
Millersville	4,615	5,634	5,654
Shippensburg	4,251	5,276	5,276
Slippery Rock	4,844	6,020	6,220
West Chester	6,876	8,175	8,275
Total - State Colleges and University	64,894	74,880	75,626

State College and University Funds by Institution

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Bloomsburg			
State Funds	\$ 4,722	\$ 5,592	\$ 6,515
Federal Funds . . . . .	. . . . .	. . . . .	. . . . .
Other Funds	<u>4,890</u>	<u>5,535</u>	<u>5,753</u>
TOTAL	\$ 9,612	\$ 11,127	\$ 12,268
California			
State Funds	\$ 6,080	\$ 7,247	\$ 8,443
Federal Funds	221	394	450
Other Funds	<u>5,625</u>	<u>6,178</u>	<u>6,281</u>
TOTAL	\$ 11,926	\$ 13,819	\$ 15,174
Cheyney			
State Funds	\$ 3,316	\$ 4,153	\$ 4,838
Federal Funds . . . . .	. . . . .	. . . . .	135
Other Funds	<u>2,205</u>	<u>2,615</u>	<u>2,875</u>
TOTAL	\$ 5,521	\$ 6,768	\$ 7,848
Clarion			
State Funds	\$ 5,309	\$ 6,281	\$ 7,317
Federal Funds	273	381	370
Other Funds	<u>3,929</u>	<u>4,187</u>	<u>4,570</u>
TOTAL	\$ 9,511	\$ 10,849	\$ 12,257
East Stroudsburg			
State Funds	\$ 3,826	\$ 4,533	\$ 5,231
Federal Funds	58	140	174
Other Funds	<u>3,657</u>	<u>3,543</u>	<u>4,003</u>
TOTAL	\$ 7,541	\$ 8,216	\$ 9,408
Edinboro			
State Funds	\$ 6,260	\$ 7,438	\$ 8,665
Federal Funds . . . . .	. . . . .	. . . . .	216
Other Funds	<u>6,763</u>	<u>7,633</u>	<u>7,518</u>
TOTAL	\$ 13,023	\$ 15,071	\$ 16,399
Indiana University			
State Funds	\$ 8,007	\$ 9,592	\$ 11,175
Federal Funds . . . . .	. . . . .	. . . . .	. . . . .
Other Funds	<u>10,406</u>	<u>10,356</u>	<u>11,229</u>
TOTAL	\$ 18,413	\$ 19,948	\$ 22,404

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Kutztown			
State Funds	\$ 4,910	\$ 5,830	\$ 6,742
Federal Funds	132	188	140
Other Funds	<u>4,607</u>	<u>5,145</u>	<u>5,437</u>
TOTAL	\$ 9,649	\$ 11,163	\$ 12,319
Lock Haven			
State Funds	\$ 2,978	\$ 3,528	\$ 4,110
Federal Funds	211	240	224
Other Funds	<u>2,627</u>	<u>2,974</u>	<u>3,108</u>
TOTAL	\$ 5,816	\$ 6,742	\$ 7,442
Mansfield			
State Funds	\$ 4,142	\$ 4,896	\$ 5,704
Federal Funds	105	142	150
Other Funds	<u>3,670</u>	<u>4,308</u>	<u>4,533</u>
TOTAL	\$ 7,917	\$ 9,346	\$ 10,387
Millersville			
State Funds	\$ 5,341	\$ 6,384	\$ 7,437
Federal Funds . . . . .	. . . . .	. . . . .	. . . . .
Other Funds	<u>5,618</u>	<u>5,935</u>	<u>6,338</u>
TOTAL	\$ 10,959	\$ 12,319	\$ 13,775
Shippensburg			
State Funds	\$ 4,963	\$ 5,935	\$ 6,914
Federal Funds	164	210	212
Other Funds	<u>4,818</u>	<u>5,132</u>	<u>5,612</u>
TOTAL	\$ 9,945	\$ 11,277	\$ 12,738
Slippery Rock			
State Funds	\$ 5,908	\$ 6,986	\$ 8,138
Federal Funds . . . . .	. . . . .	. . . . .	. . . . .
Other Funds	<u>6,011</u>	<u>6,274</u>	<u>6,725</u>
TOTAL	\$ 11,919	\$ 13,260	\$ 14,863
West Chester			
State Funds	\$ 7,212	\$ 8,720	\$ 10,112
Federal Funds	221	319	330
Other Funds	<u>7,207</u>	<u>7,336</u>	<u>8,393</u>
TOTAL	\$ 14,640	\$ 16,375	\$ 18,835
Source of Funds			
Appropriations:			
State Colleges and University	\$ 72,974	\$ 83,832	\$101,341
Allocated General Salary Increase . . . . .	. . . . .	3,283	. . . . .

EDUCATION

	1970-71 Actual	(Dollar Amounts in Thousands) 1971-72 Estimated	1972-73 Budget
Federal Funds:			
Federal Grants to State Colleges and University	\$ 1,385	\$ 1,876	\$ 2,223
Emergency Employment Act .....	.....	138	178
Other Funds:			
Tuition and Fees	<u>72,033</u>	<u>77,151</u>	<u>82,375</u>
TOTAL	<u>\$146,392</u>	<u>\$166,280</u>	<u>\$186,117</u>

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Special and Vocational Education Services			
State Funds	\$ 3,710	\$ 4,517	\$ 4,689
Federal Funds	188	213	206
Other Funds	<u>49</u>	<u>55</u>	<u>50</u>
TOTAL	\$ 3,947	\$ 4,785	\$ 4,945

The Pennsylvania State Oral School for the Deaf at Scranton provides instruction for 165 deaf children from the nursery school level through high school

Scotland School for Veterans' Children provides a home life and elementary and secondary school education for 485 sons and daughters of soldiers, sailors, and marines who served in World Wars I and II, and the Korean and Vietnam conflicts.

Thaddeus Stevens Trade School provides residence and vocational instruction for 355 male students, orphaned or disadvantaged ranging from 16 to 18 years of age.

Institutional Enrollments are:	1970-71	1971-72	1972-73
Pennsylvania State Oral School	163	162	165
Scotland School for Veterans' Children	529	467	485
Thaddeus Stevens Trade School	<u>313</u>	<u>346</u>	<u>355</u>
TOTAL	1,005	975	1,005

**Special and Vocational Educational
Institutions Funds by Institution**

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Pennsylvania State Oral School			
State Funds	\$ 658	\$ 903	\$ 886
Federal Funds	<u>7</u>	<u>27</u>	<u>25</u>
TOTAL	\$ 665	\$ 930	\$ 911

Scotland School for Veterans' Children

State Funds	\$ 2,092	\$ 2,465	\$ 2,579
Federal Funds	<u>181</u>	<u>186</u>	<u>181</u>
TOTAL	\$ 2,273	\$ 2,651	\$ 2,760

Thaddeus Stevens Trade School

State Funds	\$ 960	\$ 1,149	\$ 1,224
Other Funds	49	<u>55</u>	<u>50</u>
TOTAL	\$ 1,009	\$ 1,204	\$ 1,274

Source of Funds

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Pennsylvania State Oral School	\$ 658	\$ 903	\$ 886
Scotland School for Veterans' Children	2,092	2,294	2,579
Thaddeus Stevens Trade School	960	1,149	1,224
Allocated General Salary Increase .....	.....	171	.....

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Federal Funds:			
ESEA Title I - Education of Children from Low-Income Families	\$ 188	\$ 204	\$ 195
Emergency Employment Act . . . . .	. . . .	9	11
Other Funds:			
Tuition and Fees (Thaddeus Stevens)	<u>49</u>	<u>55</u>	<u>50</u>
TOTAL	<u>\$ 3,947</u>	<u>\$ 4,785</u>	<u>\$ 4,945</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Support of Public Schools			
State Funds	\$1,119,740	\$1,292,334	\$1,444,138
Federal Funds	<u>1,314</u>	<u>30,949</u>	<u>31,237</u>
TOTAL	\$1,121,054	\$1,323,283	\$1,475,375

Provides State support to school districts. Subsidy payments are made for basic instruction, vocational education, manpower development, rentals and sinking fund requirements, pupil transportation, special education, instruction of students unable to attend school, financially handicapped districts, tuition for orphans and children placed in private homes, payments in lieu of taxes, education of children of migrant laborers, higher education of blind or deaf students, education of blind students, the education of deaf, blind, and cerebral palsied, and other handicapped children at approved private schools, education of the disadvantaged, intermediate units, and school employe benefits.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Basic Instruction Subsidy and Vocational Education	\$ 826,970	\$ 962,372	\$1,055,780
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . .	2,081	. . . .
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	87,500	94,052	105,715
Pupil Transportation	42,000	45,015	50,815
Special Education	48,000	54,200	68,612
Special Education—Recommended Deficiency . . . . .	. . . .	7,300	. . . .
Homebound Instruction	462	614	645
Emergency Payments—Philadelphia School Districts	15,000	. . . .	. . . .
Emergency Payments—Pittsburgh School Districts	3,000	. . . .	. . . .
Aid to Financially Handicapped School Districts	500	500	500
Tuition for Orphans and Children Placed in Private Homes	4,917	5,902	6,798
Payments in Lieu of Taxes	28	43	43
Education of Migrant Laborers' Children	31	31	33
Education of the Disadvantaged	1,000	1,000	1,000
Special Education—Approved Private Schools	14,000	21,800	21,490
Higher Education of Blind or Deaf Students	35	35	35
Intermediate Units . . . . .	. . . .	5,290	6,614
Intermediate Units—Recommended Deficiency . . . . .	. . . .	900	. . . .
Salaries and Expenses of County Superintendents and Expenses of County Boards	3,385	. . . .	. . . .
School Food Services . . . . .	. . . .	1,176	3,440
School Employes' Social Security	30,390	33,300	38,000
School Employes' Social Security—Recommended Deficiency . . . . .	. . . .	2,700	. . . .

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
School Employes' Retirement Fund—Contingent			
Reserve and Supplemental Accounts	\$ 42,000	\$ 53,500	\$ 82,500
School Employes' Retirement Fund—Former			
Teachers' Account	22	23	18
Year-round Schools . . . . .	. . . .	. . . .	500
Community Use of School Facilities . . . . .	. . . .	. . . .	1,100
Federal Funds:			
Federal Vocational Education Funds	1,314	30,949	31,237
TOTAL	<u>\$1,121,054</u>	<u>\$1,323,283</u>	<u>\$1,475,375</u>

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Library Services			
State Funds	\$5,560	\$7,225	\$7,449
Federal Funds	1,223	1,516	1,530
TOTAL	<u>\$6,783</u>	<u>\$8,741</u>	<u>\$8,979</u>

Provides aid to public libraries for the development of a State-wide system of libraries and library services in Pennsylvania. The categories of aid are as follows: State Aid to Local Libraries, State Aid to County Libraries, State Aid to District Library Centers, State Aid to Regional Library Resource Centers, and Equalization Aid. It also provides State funds to the Free Library of Philadelphia and to the Carnegie Library of Pittsburgh to meet the costs of serving as regional libraries in the distribution of reading materials and talking books to the blind and for services to persons with other physical handicaps.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Improvement of Library Services	\$5,135	\$6,683	\$6,839
Library Services for the Blind and the Handicapped	425	542	610
Federal Funds:			
Federal Funds for Improvement of Library Services	1,216	1,516	1,530
Federal Funds for Library Services to the Physically Handicapped	7	. . . .	. . . .
TOTAL	<u>\$6,783</u>	<u>\$8,741</u>	<u>\$8,979</u>

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Educational Radio and Television			
State Funds	\$ 980	\$1,000	\$1,000

Assists in the establishment and operation of educational television and broadcasting facilities by providing grants to educational television and broadcasting agencies for educational broadcasting. It also purchases, produces, records, and distributes programming, and provides and procures auxiliary services. Grants and services provided by this activity are for the support of day-time educational broadcasting for instructional purposes.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Educational Radio and Television			
Grants	\$ 830	\$ 850	\$ 850
Regional Educational Broadcasting			
Councils	150	150	150
TOTAL	<u>\$ 980</u>	<u>\$1,000</u>	<u>\$1,000</u>

EDUCATION

State Aid to Community Colleges and Technical Institutes

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$16,860	\$22,522	\$26,429

Provides aid to community colleges in order to achieve the purpose of extending educational opportunity in response to community, or area need. The Commonwealth pays one-third of each college's approved operating expenses (to one-third of a maximum of \$1,200 per full-time equivalent student, and to one-third of a maximum of \$600 per full-time equivalent student for operating costs during a summer term). The Commonwealth also pays one-half of each college's approved capital expenses.

The community colleges now in operation and the new community college enrollments are as follows:

Community Colleges	1970-71	1971-72	1972-73
Bucks County	3,421	4,201	5,040
Beaver County	1,093	1,616	1,833
Allegheny County	8,113	8,200	9,400
Butler County	1,838	2,206	2,456
Delaware County	2,178	2,435	2,672
Philadelphia	5,895	6,108	7,778
Harrisburg Area	3,885	4,234	4,615
Lehigh County	2,327	2,500	2,503
Luzerne County	1,732	1,749	1,749
Montgomery County . . . . .	. . . .	3,001	4,069
Northampton County	1,757	2,149	2,279
Willimspport Area	2,912	3,309	3,428
Westmoreland County	81	950	1,350
Reading . . . . .	. . . .	. . . .	900
Lancaster . . . . .	. . . .	. . . .	. . . .
Chester . . . . .	. . . .	. . . .	. . . .
TOTAL	35,232	42,658	50,072

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Community Colleges—Operating	\$11,290	\$15,409	\$18,235
Community Colleges—Capital	5,570	7,113	8,194
TOTAL	\$16,860	\$22,522	\$26,429

Higher Education for the Disadvantaged

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,000	\$2,000

Provides grants to institutions of higher education for special programs for disadvantaged students.

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Higher Education for the Disadvantaged	\$1,000	\$2,000

State Aid to Students—Higher Education Assistance

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$54,039	\$61,728	\$61,708

The Commonwealth's scholarship and loan program is administered through the Pennsylvania Higher Education Assistance Agency. It provides scholarships to qualified students of the Commonwealth who need financial assistance to attend post-secondary institutions of higher learning, and guarantees loans made for the purpose of assisting residents in meeting their expenses of higher education. Matching funds are provided to assist students in securing grants and loans from the Federal government.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
State Competitive Scholarships	\$ 50	\$ 20	. . . . .
Scholarships	51,006	55,458	\$55,458
Transfer to Higher Education Assistance Agency—Reserve for Losses on Guaranteed Loans . . . . .	. . . . .	2,000	1,600
Student Aid Funds—Matching	1,000	2,000	2,000
Administration—Loans and Scholarships	1,983	2,250	2,650
TOTAL	<u>\$54,039</u>	<u>\$61,728</u>	<u>\$61,708</u>

State Aid to Universities, Colleges and Other Institutions	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$171,575	\$188,991	\$206,795

Provides aid to the State-related universities: Pennsylvania State University, University of Pittsburgh, and Temple University, and to non-State-related universities, colleges and other institutions of learning for maintenance, instructional programs, research, and extension services.

Pennsylvania State University

The Pennsylvania State University receives aid for academic services which provide resident education at the undergraduate and graduate levels leading to associate, baccalaureate, masters, doctors, and certain professional degrees; for continuing and extension education for research activities at University Park, for medical education programs at the Hershey Medical Center and for twenty Commonwealth campuses and graduate centers throughout the State.

University of Pittsburgh

Receives aid for academic services which provide resident education at the undergraduate and graduate levels leading to associate, baccalaureate, masters, doctors, and certain professional degrees including medicine and dentistry; for continuing education, for research activities, and for support of the University press and computer center.

Temple University

Receives aid for academic services which provide resident education at the undergraduate and graduate levels leading to associate, baccalaureate, masters, doctors, and certain professional degrees including medicine for extension services, for research activities and for support of the University computer center.

Non-State-Related Universities and Colleges

Fourteen non-state-related colleges and universities currently receive aid from this program. These institutions offer degree and professional programs in the arts and sciences, technology, agriculture, law, medicine, optometry, osteopathy and podiatry.

Other Non-State-Related Institutions of Learning

Provides assistance to four institutions of secondary and post-secondary education conducting programs in manual training, industrial arts, and agricultural science.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State-Related Universities			
Pennsylvania State University	\$ 69,163	\$ 76,222	\$ 81,752
University of Pittsburgh	37,899	40,556	45,575
Temple University	<u>41,392</u>	<u>44,568</u>	<u>49,711</u>
Total - State Related	<u>\$148,454</u>	<u>\$161,346</u>	<u>\$177,038</u>

Non-State-Related Universities and Colleges

Delaware Valley College of Science and Agriculture	\$ 155	\$ 166	\$ 176
Dickinson Law School	90	90	95
Drexel University	2,277	2,436	2,763
Drexel University--Library School	150	171	. . . .
Hahnemann Medical College	1,582	2,090	2,543
Thomas Jefferson University	2,487	3,564	3,665
Lincoln University	850	910	965
The Medical College of Pennsylvania	846	1,175	1,320
University of Pennsylvania	12,000	13,030	13,726
Pennsylvania College of Podiatric Medicine	112	120	127
Pennsylvania College of Optometry	84	90	95
Philadelphia College of Art	299	320	339
Philadelphia College of Osteopathic Medicine	1,343	2,530	2,750
Philadelphia College of Textiles and Science	210	225	238
Philadelphia Musical Academy	<u>75</u>	. . . .	. . . .
Total - Non-State-Related Universities and Colleges	<u>\$22,560</u>	<u>\$26,917</u>	<u>\$28,802</u>

Non-State-Related Institutions

Berean Training School	\$ 225	\$ 259	\$ 373
Downingtown Industrial and Agricultural School	242	362	468
Johnson School	55	63	67
Williamson School	<u>39</u>	<u>44</u>	<u>47</u>
Total - Non-State-Related Institutions	<u>\$ 561</u>	<u>\$ 728</u>	<u>\$ 955</u>

Source of Funds

Appropriations:

State-Related Universities			
Pennsylvania State University-- Instruction .....	. . . .	. . . .	\$ 54,514
Pennsylvania State University-- Student Aid .....	. . . .	. . . .	1,672
Pennsylvania State University-- Sponsored Research .....	. . . .	. . . .	2,066
Pennsylvania State University-- Other Research .....	. . . .	. . . .	12,945
Pennsylvania State University-- Extension and Public Services .....	. . . .	. . . .	8,468

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Pennsylvania State University—			
Medical Programs . . . . .	. . . . .	\$ 2,217	\$ 2,087
Pennsylvania State University—			
Undergraduate Programs . . . . .	. . . . .	31,068	. . . . .
Pennsylvania State University—			
Graduate Programs . . . . .	. . . . .	17,696	. . . . .
Pennsylvania State University—			
Continuing Education . . . . .	. . . . .	3,710	. . . . .
Pennsylvania State University—			
Extension Services . . . . .	. . . . .	4,142	. . . . .
Pennsylvania State University—			
Organized Research . . . . .	. . . . .	14,036	. . . . .
Pennsylvania State University—			
Departmental Research . . . . .	. . . . .	3,353	. . . . .
Pennsylvania State University—			
Maintenance	\$ 64,563	. . . . .	. . . . .
Pennsylvania State University—			
Retirement	4,600	. . . . .	. . . . .
Sub-Total	<u>\$ 69,163</u>	<u>\$ 76,222</u>	<u>\$ 81,752</u>
University of Pittsburgh—Instruction . . . . .	. . . . .	. . . . .	\$ 39,038
University of Pittsburgh—Student Aid . . . . .	. . . . .	. . . . .	2,812
University of Pittsburgh—Medical			
Programs . . . . .	. . . . .	\$ 3,994	3,725
University of Pittsburgh—Undergraduate			
Programs . . . . .	. . . . .	12,310	. . . . .
University of Pittsburgh—Graduate			
Programs . . . . .	. . . . .	19,400	. . . . .
University of Pittsburgh—Continuing			
Education . . . . .	. . . . .	52	. . . . .
University of Pittsburgh—First Professional			
Programs . . . . .	. . . . .	4,000	. . . . .
University of Pittsburgh—Computer			
Center . . . . .	. . . . .	500	. . . . .
University of Pittsburgh—University			
Press . . . . .	. . . . .	100	. . . . .
University of Pittsburgh—Organized			
Research . . . . .	. . . . .	200	. . . . .
University of Pittsburgh—Maintenance	\$ 37,899	. . . . .	. . . . .
Sub-Total	<u>\$ 37,899</u>	<u>\$ 40,556</u>	<u>\$ 45,575</u>
Temple University—Instruction . . . . .	. . . . .	. . . . .	\$ 43,124
Temple University—Student Aid . . . . .	. . . . .	. . . . .	1,700
Temple University—Extension and			
Public Services . . . . .	. . . . .	. . . . .	50
Temple University—Medical Programs . . . . .	. . . . .	\$ 5,233	4,837
Temple University—Undergraduate			
Programs . . . . .	. . . . .	13,279	. . . . .
Temple University—Graduate Programs . . . . .	. . . . .	16,229	. . . . .
Temple University—First Professional			
Programs . . . . .	. . . . .	5,734	. . . . .
Temple University—Extension			
Services . . . . .	. . . . .	52	. . . . .
Temple University—Organized			
Research . . . . .	. . . . .	1,470	. . . . .
Temple University—Departmental			
Research . . . . .	. . . . .	171	. . . . .
Temple University—Computer Center . . . . .	. . . . .	2,400	. . . . .
Temple University—Maintenance	\$ 41,392	. . . . .	. . . . .
Sub-Total	<u>\$ 41,392</u>	<u>\$ 44,568</u>	<u>\$ 49,711</u>

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 155	\$ 166	\$ 176
Dickinson Law School	90	90	95
Drexel University	2,277	2,436	2,763
Drexel University—Library School	150	171	.....
Hahnemann Medical College	1,582	2,090	2,543
Thomas Jefferson University	2,487	3,564	3,665
College of Lincoln University	850	910	965
The Medical College of Pennsylvania	846	1,175	1,320
University of Pennsylvania	12,000	8,753	11,042
University of Pennsylvania— Medical School .....	.....	2,613	2,684
University of Pennsylvania—School of Veterinary Medicine .....	.....	1,664	.....
Pennsylvania College of Podiatric Medicine	112	120	127
Pennsylvania College of Optometry	84	90	95
Philadelphia College of Art	299	320	339
Philadelphia College of Osteopathic Medicine	1,343	2,530	2,750
Philadelphia College of Textiles and Science	210	225	238
Philadelphia Musical Academy	75	.....	.....
Sub-Total	<u>\$ 22,560</u>	<u>\$ 26,917</u>	<u>\$ 28,802</u>
Non-State-Related Institutions			
Bercan Training and Industrial School	\$ 225	\$ 259	\$ 373
Downingtown Industrial and Agricultural School	242	362	468
Johnson School of Technology	55	63	67
Williamson Free School of Mechanical Trades	39	44	47
Sub-Total	<u>\$ 561</u>	<u>\$ 728</u>	<u>\$ 955</u>
TOTAL	<u>\$171,575</u>	<u>\$188,991</u>	<u>\$206,795</u>

EDUCATION

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1970-71 Actual	1971-72 Estimated	1972-73 Budget
Gifts and Grants for Education Research	\$ 951	\$ 507	. . . .
Higher Education Construction Grants State- owned Colleges and University	442	1,329	. . . .
Two Year Higher Education Institution Grants . . . . .	. . . .	6	. . . .
Educational Opportunity Scholarship Grants	966	218	\$ 200
Higher Education Act of 1965 Community Services Program--Title I	462	315	312
Teachers Programs--Title V	562	350	358
Higher Education Facilities Act Special Opportunity Grants	51	150	109
Manpower Employment Assistance Training Grants	24	. . . .	. . . .
Vocational Education Local Advisory Councils	30	13	. . . .
Regional Resource Centers	88	219	. . . .
Thaddeus Stevens Trade School--Project Grants . . . . .	. . . .	5	. . . .
Collections--Student Organizations	651	394	350
Elementary and Secondary Education Act Education of Children of Low Income Families--Title I	65,705	72,055	75,509
School Library Resources--Title II	2,117	4,896	5,000
Supplementary Education Centers and Services--Title III	3,976	6,689	6,951
Grants to Strengthen State Departments of Education--Title V	36	6	. . . .
Education of the Handicapped--Title VI	1,426	1,988	2,100
Adult Basic Education	1,789	3,250	3,250
Security Bond Proceeds--Bankrupt Private Trade Schools . . . . .	. . . .	20	. . . .
Library Construction	984	341	341
Manpower Development and Training Act Manpower Training Grants	4,245	5,684	5,000
Additional Dormitory Rental Fees Reserve for Furniture and Equipment	161	482	480
Area Redevelopment Act Vocational Education Training Grants	101	80	70
National Defense Education Act Guidance, Counseling and Testing Grants-- Title V	630	. . . .	. . . .
Preparation of Teachers of Handicapped Children	188	160	160
National Defense Education Act Reimbursement for Equipment	2,061	2,430	3,000
School Milk Program	3,849	5,500	5,500
Additional Dormitory Rental Fees	3,101	3,132	3,200
Additional Dormitory Rental Fees Reserve for Contingencies and Capital Replacement	529	628	700
School Lunch Program	10,476	20,073	19,276
TOTAL	<u>\$105,601</u>	<u>\$130,920</u>	<u>\$131,866</u>

Department of Environmental Resources

The Department of Environmental Resources attempts to provide for and encourage the development of a balanced ecological system encompassing the social, cultural and economic needs of the Commonwealth's citizens through harmonious development of our environmental resources. The Department is responsible for the State's land and water management programs, all aspects of environmental control and regulation of mining operations.

The Department includes the Citizens Advisory Council, the Environmental Hearing Board, the Environmental Quality Board, the State Soil and Water Conservation Commission and the State Board for Certification of Sewage Treatment and Waterworks Operators.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Gypsy Moth Control	92	\$360
	Provides for an expansion of Gypsy Moth control activities concentrating on the "biological" approach.		
	Expansion of Clean Streams Activities	180	Federal Revenue Sharing
	Provides for expansion of activities relating to enforcement and surveillance of water pollution abatement. To be funded from Federal revenue sharing.		
	Solid Waste Disposal Demonstration Projects	183	Federal Revenue Sharing
	Provides grants to municipalities on a regional basis for the construction of solid waste disposal demonstration facilities with particular emphasis on recycling. To be funded from Federal revenue sharing.		
	Transfer of Occupational Health and Safety Inspections to a Federal Program	185	-650
	Reflects relinquishment of State control of the occupational health and safety programs covered by the Federal Williams-Steiger Act and take-over of inspection and enforcement responsibilities by the Federal Government.		
	Snowmobile Regulation	320	250
	Provides for implementation of Act 75 of 1971 which requires registration of snowmobiles and safety training for certain operators.		
	Surface Mining Regulation	323	250
	Provides for implementations of the Surface Mining Conservation and Reclamation Act which extends State responsibility in insuring that the negative environmental effects of surface mining be kept to an absolute minimum.		
DEPARTMENT TOTAL			<u><u>\$210</u></u>

ENVIRONMENTAL RESOURCES

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$31,327	\$38,063	\$45,078
Control of Forest Fires	100	100	110
Surface Subsidence—Beaver County	500	. . . .	. . . .
Surface Subsidence—Act 136 of 1971 . . . . .	. . . .	100	500
Allocated General Salary Increase . . . . .	. . . .	<u>1,349</u>	<u>. . . .</u>
Sub-Total	<u>\$31,927</u>	<u>\$39,612</u>	<u>\$45,688</u>
Grants and Subsidies			
Solid Waste Disposal Planning Grants	\$ 349	\$ 350	\$ 150
Interstate Mining Commission . . . . .	. . . .	. . . .	10
Clean Streams Program	8,879	9,600	10,350
Sewage Facilities Planning Grants	200	250	250
Sewage Facilities Enforcement Grants	96	210	160
Vector Control	500	500	500
Ohio River Valley Water Sanitation Commission	28	30	33
Flood Control Projects . . . . .	. . . .	1,000	500
Great Lakes Basin Commission	22	22	30
Delaware River Master	18	19	20
Ohio River Basin Commission	5	19	27
Susquehanna River Basin Commission . . . . .	. . . .	75	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac River Basin	3	9	13
Delaware River Basin Commission	316	355	384
Annual Fixed Charges—Flood Lands	8	9	9
Annual Fixed Charges—Forest Lands	395	395	397
Annual Fixed Charges—Project 70	178	325	325
Small Watershed Projects	16	75	100
Local Soil and Water District Assistance	35	<u>50</u>	<u>112</u>
Sub-Total	<u>\$11,056</u>	<u>\$13,301</u>	<u>\$13,528</u>
Total State Funds	<u>\$42,983</u>	<u>\$52,913</u>	<u>\$59,216</u>
Federal Funds	\$ 1,616	\$ 4,863	\$ 8,460
Other Funds	<u>672</u>	<u>497</u>	<u>467</u>
DEPARTMENT TOTAL	<u>\$45,271</u>	<u>\$58,273</u>	<u>\$68,143</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	34	\$ 448	
		Flood Control	86	2,244	
		Prevention, Control and Extinction of Forest Fires	88	2,134	
		Plant Health	90	454	
		Health—Physical and Mental Well-Being	General Administration and Support	109	1,784
		Air Pollution Control	174	1,235	
		Water Supply and Water Quality Management	178	5,464	
		Community Environmental Management	181	4,602	
		Occupational Health and Safety	184	2,317	
		Radiological Health	186	379	
		Social Development	Modification of Delinquent Behavior	265	339
		Economic Development and Income Maintenance	General Administration and Support	282	892
			Development, Utilization and Regulation of Water Resources	316	606
			Development, Utilization and Regulation of Land Resources	318	5,365
			Development, Utilization and Regulation of Mineral Resources	321	2,396
		Recreation and Cultural Enrichment	General Administration and Support	368	1,338
			Development, Operation and Maintenance of Recreation Areas and Facilities	370	<u>13,081</u>
			Appropriation Total		\$45,078
	Control of Forest Fires	Protection of Persons and Property	Prevention, Control and Extinction of Forest Fires	88	<u>\$ 110</u>
			Appropriation Total		\$ 110
Surface Subsidence— Act 136 of 1971		Economic Development and Income Maintenance	Development, Utilization and Regulation of Mineral Resources	321	<u>\$ 500</u>
		Appropriation Total		\$ 500	
Solid Waste Disposal Planning Grants	Health—Physical and Mental Well-Being	Community Environmental Management	181	<u>\$ 150</u>	
		Appropriation Total		\$ 150	
Interstate Mining Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Mineral Resources	321	\$ 10	
		124	Appropriation Total	\$ 10	

ENVIRONMENTAL RESOURCES

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Clean Streams Program	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management	178	<u>\$10,350</u>
		Appropriation Total		\$10,350
Sewage Facilities Planning Grants	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management .	178	<u>\$ 250</u>
		Appropriation Total		\$ 250
Sewage Facilities Enforcement Grants	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management .	178	<u>\$ 160</u>
		Appropriation Total		\$ 160
Vector Control	Health-Physical and Mental Well-Being	Community Environmental Management	181	<u>\$ 500</u>
		Appropriation Total		\$ 500
Ohio River Valley Water Sanitation Commission	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management .	178	<u>\$ 33</u>
		Appropriation Total		\$ 33
Flood Control Projects	Protection of Persons and Property	Flood Control	86	<u>\$ 500</u>
		Appropriation Total		\$ 500
Great Lakes Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 30</u>
		Appropriation Total		\$ 30
Delaware River Master	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 20</u>
		Appropriation Total		\$ 20
Ohio River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 27</u>
		Appropriation Total		\$ 27
		125		\$ 27

ENVIRONMENTAL RESOURCES

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Susquehanna River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 150</u>
		Appropriation Total		\$ 150
Potomac River Basin Advisory Committee	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 8</u>
		Appropriation Total		\$ 8
Interstate Commission on the Potomac River Basin	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 13</u>
		Appropriation Total		\$ 13
Delaware River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	316	<u>\$ 384</u>
		Appropriation Total		\$ 384
Annual Fixed Charges— Flood Lands	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	370	<u>\$ 9</u>
		Appropriation Total		\$ 9
Annual Fixed Charges— Forest Lands	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	318	<u>\$ 397</u>
		Appropriation Total		\$ 397
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	370	<u>\$ 325</u>
		Appropriation Total		\$ 325

ENVIRONMENTAL RESOURCES

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Small Watershed Projects	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	318	<u>\$ 100</u>
		Appropriation Total		\$ 100
Local Soil and Water District Assistance	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	318	<u>\$ 112</u>
		Appropriation Total		\$ 112
		Department Total		<u>\$59,216</u>

ENVIRONMENTAL RESOURCES

General Government

	(Dollar Amounts in Thousands)		
Executive and General Administration	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,548	\$3,983	\$4,736
Federal Funds	20	44	30
Other Funds	<u>193</u>	<u>201</u>	<u>216</u>
TOTAL	\$2,761	\$4,228	\$4,982

Provides administrative, legal, public information, planning and research (including Topographic and Geologic Survey), personnel, fiscal management and supply services to the Department's operating activities. Includes, also, the operations of the Environmental Quality Board, the Environmental Hearing Board and the Citizens Advisory Council.

	(Dollar Amounts in Thousands)		
Enforcement	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 15	\$ 775	\$ 853

With legal guidance and direction from the Attorney General, enforces all the laws within the jurisdiction of the Department relating to environmental protection.

	(Dollar Amounts in Thousands)		
Mines and Land Protection	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,414	\$4,412	\$4,900
Federal Funds	106	302	4,233
Other Funds	<u>32</u>	<u>1</u>	<u>1</u>
TOTAL	\$3,552	\$4,715	\$9,134

Protects the State's land resources by regulating all phases of mining activities, solid waste planning, processing and disposal and oil and gas operations. Inspects all coal mines for violations pertaining to safety and preservation of life and property. Also, evaluates environmental conditions in industrial plants, public buildings and agricultural activities and makes recommendations for their improvement. The Governor, under emergency powers, transfers funds from unused portions of other appropriations for providing mine subsidence control.

	(Dollar Amounts in Thousands)		
Air, Water and Community Protection	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$6,954	\$ 7,456	\$ 8,205
Federal Funds	769	2,967	2,543
Other Funds	<u>55</u>	<u>7</u>	<u>.....</u>
TOTAL	\$7,778	\$10,430	\$10,748

Protects the State's air and water resources by regulating public water supplies, sewage treatment plants and collection systems, industrial wastes treatment systems and air pollution sources. Inspects public facilities, mobile home parks, food service and retail establishments and migrant labor camps. Regulates and inspects users of radioactive materials and monitors the environment to determine levels of radioactivity, possible sources of radioactivity and population exposure. Also, includes operation of State Board for Certification of Sewage Treatment and Waterworks Operators.

ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)		
Resource Management	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$14,189	\$17,610	\$21,081
Federal Funds	721	1,238	1,314
Other Funds	<u>92</u>	<u> </u>	<u> </u>
TOTAL	\$15,002	\$18,848	\$22,395

Manages State Forest Lands including prevention, control and extinction of forest fires. Develops, operates and maintains the State Park System. Also, includes the operation of the State Soil and Water Conservation Commission.

	(Dollar Amounts in Thousands)		
Engineering and Construction	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$4,807	\$5,376	\$5,913
Federal Funds		312	340
Other Funds	<u>300</u>	<u>288</u>	<u>250</u>
TOTAL	\$5,107	\$5,976	\$6,503

Provides engineering services and construction supervision of departmental projects and resident inspection services for other State agencies. Operates and maintains specific departmental projects on a permanent basis and others for a limited time to iron out problems.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$31,327 *	\$38,063	\$45,078
Control of Forest Fires	100	100	110
Surface Subsidence—Beaver County	500		
Surface Subsidence—Act 136 of 1971		100	500
Allocated General Salary Increase		1,349	
Federal Funds:			
Topographic and Geologic Survey	20	44	30
Engineering Services		312	340
Forest Services	387	488	430
Control of Forest Fires	334	565	430
Environmental Protection	875	2,751	1,725
Emergency Employment Act		703	905
Revenue Sharing			4,600
Other Funds:			
Topographic and Geologic Survey	150	130	131
Reimbursement for Comptroller's Services	43	71	85
Water Resources	252	288	250
Mining Operations Fees	11	1	1
Environmental Protection	177	7	
State Parks	<u>39</u>	<u> </u>	<u> </u>
TOTAL	<u>\$34,215</u>	<u>\$44,972</u>	<u>\$54,615</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

ENVIRONMENTAL RESOURCES

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Mines and Land Protection	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 349	\$ 350	\$ 160

Provides grants to municipalities for aid in developing plans for solid waste disposal systems and provides for Pennsylvania's share of the Interstate Mining Commission.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Solid Waste Disposal Planning Grants	\$349	\$350	\$150
Interstate Mining Commission . . . . .	. . . .	. . . .	10
TOTAL	<u>\$349</u>	<u>\$350</u>	<u>\$160</u>

	(Dollar Amounts in Thousands)		
Air, Water and Community Protection	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$10,075	\$12,097	\$12,425

Provides grants to municipalities for planning, operating, maintaining and enforcing sewage facilities programs and for establishing vector control programs. In addition, includes payment of Pennsylvania's share of the operation of the Ohio River Valley Water Sanitation Commission.

Provides the State's share of the costs of building major flood control structures through Federal, State and local cooperation. Provides for the State's share of the expenses of the Delaware River Master who allocates the water of the Delaware River in accordance with a United States Supreme Court decree. In addition, includes Pennsylvania's contribution to various interstate compacts designed to oversee development of several water basins.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Clean Streams Program	\$ 8,879	\$ 9,600	\$10,350
Sewage Facilities Planning Grants	200	250	250
Sewage Facilities Enforcement Grants	96	210	160
Vector Control	500	500	500
Ohio River Valley Water Sanitation Commission	28	30	33
Flood Control Projects . . . . .	. . . .	1,000	500
Great Lakes Basin Commission	22	22	30
Delaware River Master	18	19	20
Ohio River Basin Commission	5	19	27
Susquehanna River Basin Commission . . . . .	. . . .	75	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac River Basin	3	9	13
Delaware River Basin Commission	316	355	384
TOTAL	<u>\$10,075</u>	<u>\$12,097</u>	<u>\$12,425</u>

ENVIRONMENTAL RESOURCES

Resource Management	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$632	\$854	\$943

Makes payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Commonwealth for various conservation and recreation purposes. Offers aid to county soil and water conservation districts to enable them to hire full-time executive assistants and to qualify for Federal Small Watershed Projects.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Annual Fixed Charges--Flood Lands	\$ 8	\$ 9	\$ 9
Annual Fixed Charges--Forest Lands	395	395	397
Annual Fixed Charges--Project 70	178	325	325
Small Watershed Projects	16	75	100
Local Soil and Water District Assistance	<u>35</u>	<u>50</u>	<u>112</u>
TOTAL	<u><u>\$632</u></u>	<u><u>\$854</u></u>	<u><u>\$943</u></u>

ENVIRONMENTAL RESOURCES

Restricted Receipts Not Included in Department Totals

	1970-71 Actual	(Dollar Amounts in Thousands) 1971-72 Estimated	1972-73 Budget
Mine Drainage Treatment Fees	<u>\$6</u>	<u>\$62</u>	<u>\$60</u>

Fish Commission

In addition to its regular goals and objectives, the Fish Commission, a Special Fund agency, receives a General Fund appropriation to finance Pennsylvania's share of the Atlantic States Marine Fisheries Commission.

FISH COMMISSION

Summary by Appropriations

General Government	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Atlantic States Marine Fisheries Commission	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

FISH COMMISSION
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Atlantic States Marine Fisheries Commission	Recreation and Cultural Enrichment	General Administration and Support	368	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>

General Government

Executive and General Administration	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$ 1	\$ 1	\$ 1

Provides for Pennsylvania's contribution to the Atlantic States Marine Fisheries Commission which develops a joint program for the better utilization of the Atlantic seaboard fisheries.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Atlantic States Marine Fisheries Commission	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Health

The Department of Health protects the people of the Commonwealth by determining and employing the most efficient and practical means for the prevention and suppression of disease. Major program efforts of the Department include, providing sound medical care for all the citizens of the Commonwealth and combating the heavy toll of human resources taken by chronic disabling illnesses such as heart disease, cancer, strokes, alcoholism and respiratory diseases.

The public health system consists of an Advisory Health Board, Renal Disease Advisory Committee, and a Drug, Device and Cosmetic Board all of which serve as advisory bodies to the Secretary of Health. The State Department of Health has six Regional Health Offices and approximately 60 State Health Centers. An additional 20 branch offices are located throughout the 67 counties. There is a program to aid five full-time county health departments and the bi-city Allentown-Bethlehem Health Department.

In addition, the Department maintains and operates two tuberculosis sanatoriums and a crippled children's hospital and maintains and operates the State Laboratory in Philadelphia.

The Department is also charged with the responsibility for operating the Division of Vital Statistics which collects, compiles and preserves all statistics of marriage, divorce, birth and deaths occurring in the State. Burial and removal permits are also issued by this agency.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Improvement of Health Care Delivery	118	\$1,716
	This Program Revision is designed to improve the health care delivery system by promoting a better geographical distribution of physicians throughout the State, promoting the development of innovative delivery systems and providing assistance to areawide comprehensive health planning agencies.		
	Ambulance Inspection and Training	124	237
	This Program Revision is designed to improve the delivery of emergency health care through the inspection of ambulance services and the training of ambulance personnel.		
	Venereal Disease Control	127	124
	This Program Revision is intended to counteract the rise in the incidence of venereal disease by providing clinic services in areas of the State not presently covered.		
	Multiphasic Screening	130	300
	This Program Revision will provide screening services to a portion of the population in health region II south and provide a data base for the development of a health information system.		
	Increased Subsidies to Local Health Departments	134	Federal Revenue Sharing
	This Program Revision will increase the subsidy payments to local health departments from \$1.50 per capita to \$3.00 per capita or actual cost whichever is least.		
	DEPARTMENT TOTAL		\$2,377

DEPARTMENT OF HEALTH
Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$10,856	\$14,230	\$22,590
The Institute for Cancer Research	418	418	418
Cerebral Palsy--St. Christopher's Hospital	75	75	75
Cerebral Dysfunction--Children's Hospital, Pittsburgh	25	25	25
The Wistar Institute--Research	100	100	171
Lankenau Hospital--Research	75	75	75
Cardio-Vascular Studies--Philadelphia General Hospital	60	60	60
Cardio-Vascular Studies--St. Francis Hospital, Pittsburgh	60	60	60
Hahnemann Hospital--Heart Research	8	. . . .	. . . .
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	. . . .	500	. . . .
Allocated General Salary Increase . . . . .	. . . .	912	. . . .
Sub-Total	<u>\$11,677</u>	<u>\$16,455</u>	<u>\$23,474</u>
Institutional			
Health Rehabilitation Services	\$ 7,666	\$ 8,750	\$ 8,952
Allocated General Salary Increase . . . . .	. . . .	291	. . . .
Sub-Total	<u>\$ 7,666</u>	<u>\$ 9,041</u>	<u>\$ 8,952</u>
Grants and Subsidies			
Sickle Cell Anemia . . . . .	. . . .	. . . .	\$ 78
Detection and Research of Sickle Cell Anemia--Children's Hospital, Philadelphia . . . . .	. . . .	\$ 52	. . . .
Treatment of Sickle Cell Anemia--Children's Hospital, Philadelphia . . . . .	. . . .	26	. . . .
Neurological Diseases--Inglis House, Philadelphia . . . . .	. . . .	25	. . . .
School Health Examinations	\$13,609	13,900	14,495
Local Health Departments	3,520	6,450	7,051
Sub-Total	<u>\$17,129</u>	<u>\$20,453</u>	<u>\$21,624</u>
Total State Funds	<u>\$36,472</u>	<u>\$45,949</u>	<u>\$54,050</u>
Federal Funds	\$10,163	\$10,919	\$17,435
Other Funds	1,184	997	1,092
DEPARTMENT TOTAL	<u>\$47,819</u>	<u>\$57,865</u>	<u>\$72,577</u>

DEPARTMENT OF HEALTH
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 219	
		Protection of Persons and Property			
		Criminal Law Enforcement	53	1,257	
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	209	
	Health—Physical and Mental Well Being	General Administration and Support	110	4,097	
		Medical Facilities Review	112	34	
		Research and Health Information	114	2,227	
		Health Services Development	116	2,429	
		Emergency Health Care	122	324	
		Control and Treatment of Communicable Diseases	125	1,709	
		Chronic Disease Control	128	7,571	
		Dental Health	131	371	
		Maternal and Child Health	136	1,425	
		Life Management Services and Treatment of Associated Disabilities	156	582	
		Prevention of Mental Illness and Mental Retardation	164	<u>136</u>	
		Appropriation Total			\$22,590
		The Institute for Cancer Research	Health—Physical and Mental Well Being	Research and Health Information	114	$ 418
	Appropriation Total			\$ 418	
	Cerebral Palsy—St. Christopher's Hospital	Health—Physical and Mental Well Being	Maternal and Child Health	136	<u>\$ 75</u>
			Appropriation Total			$ 75
Cerebral Dysfunction— Children's Hospital Pittsburgh	Health—Physical and Mental Well Being	Maternal and Child Health	136	<u>\$ 25</u>	
		Appropriation Total			\$ 25
The Wistar Institute— Research	Health—Physical and Mental Well Being	Research and Health Information	114	<u>\$ 171</u>	
		Appropriation Total			\$ 171
Lankenau Hospital— Research	Health—Physical and Mental Well Being	Research and Health Information	114	<u>\$ 75</u>	
		Appropriation Total			\$ 75
			142	\$ 75	

DEPARTMENT OF HEALTH

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
Cardio-Vascular Studies-Philadelphia General Hospital	Health-Physical and Mental Well Being	Research and Health Information	114	\$ 60	
		Appropriation Total		\$ 60	
Cardio-Vascular Studies-St. Francis Hospital, Pittsburgh	Health-Physical and Mental Well Being	Research and Health Information	114	\$ 60	
		Appropriation Total		\$ 60	
Health Rehabilitation Institutions	Health-Physical and Mental Well Being	Chronic Disease Control	128	\$ 6,167	
		Maternal and Child Health	136	2,785	
		Appropriation Total			\$ 8,952
Sickle Cell Anemia	Health-Physical and Mental Well Being	Maternal and Child Health	136	\$ 78	
		Appropriation Total		\$ 78	
School Health Examinations	Health-Physical and Mental Well Being	Chronic Disease Control	128	\$ 292	
		Dental Health	131	3,649	
		Maternal and Child Health	136	10,554	
		Appropriation Total			\$14,495
Local Health Departments	Health-Physical and Mental Well Being	Local Health Departments	133	\$ 7,051	
		Appropriation Total		\$ 7,051	
		Department Total		\$54,050	

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,931	\$4,318	\$4,836
Federal Funds	425	737	908
Other Funds	19	520	520
TOTAL	\$4,375	\$5,575	\$6,264

Directs the development and implementation of health programs, provides administrative control over the regional offices, and furnishes the operational units in the Department with assistance in budgeting, personnel services, purchasing, and data processing.

Planning, Evaluation and Research	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 884	\$ 956	\$2,334
Federal Funds	228	289	197
TOTAL	\$1,112	\$1,245	\$2,531

Promotes the development of research, studies, and demonstration projects designed to improve methods for delivering health services, to better understand the nature and causes of disease; and to improve the collection, tabulation, analysis, and distribution of biostatistical data.

Educational Activities	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 543	\$ 650	\$ 728
Federal Funds	63	141	141
TOTAL	\$ 606	\$ 791	\$ 869

Narrows time lag between discovery and application of health knowledge and provides public health residency training for physicians.

Nursing Programs and Resources	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 102	\$ 146	\$ 164
Federal Funds	36	25	47
TOTAL	\$ 138	\$ 171	\$ 211

Provides public health nursing services in those areas not having adequate medical personnel and assists in improving public health nursing services in all areas.

Special Health Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,277	\$4,781	\$ 8,075
Federal Funds	5,282	5,209	5,313
Other Funds	78	4	4
TOTAL	\$7,637	\$9,994	\$13,392

Provides professional consultation and policy administration to the official public health offices throughout the Commonwealth, as well as providing centralized direction of policies affecting local health services.

Local Health Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,940	\$ 5,604	\$ 7,337
Federal Funds	4,129	4,518	4,609
Other Funds	346	223	318
TOTAL	\$8,415	\$10,345	\$12,264

Provides professional consultation and policy guidance in the following public health activities: Communicable Diseases, Alcoholism, Dental Health, Chronic Diseases, Maternal and Child Health, Chronic Respiratory Diseases, Physical Therapy, and Division of Laboratories.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$10,856*	\$14,230	\$22,590
The Institute for Cancer Research	418	418	418
Cerebral Palsy—St. Christopher's Hospital	75	75	75
Cerebral Dysfunction—Children's Hospital	25	25	25
The Wistar Institute—Research	100	100	171
Lankenau Hospital—Research	75	75	75
Cardio—Vascular Studies—St. Francis Hospital	60	60	60
Cardio—Vascular Studies—Philadelphia Hospital	60	60	60
Hahnemann Hospital—Heart Research	8	.....	.....
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program .....	.....	500	.....
Allocated General Salary Increase .....	.....	912	.....
Federal Funds:			
Emergency Employment Act .....	.....	250	321
Model Cities Act .....	.....	19	.....
Omnibus Crime Control and Safe Streets Act .....	.....	250	164
Public Health Services Act	3,659	3,744	3,863
Social Security Act	6,504	6,656	6,867
Other Funds:			
Vital Statistics Fees	19	20	20
Miscellaneous Receipts	424	727	822
TOTAL	\$22,283	\$28,121	\$35,531

Institutional

Health Rehabilitation Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$7,666	\$9,041	\$8,952
Other Funds	741	250	250
TOTAL	\$8,407	\$9,291	\$9,202

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

The two State Tuberculosis Hospitals, Henry R. Landis in Philadelphia and C. Howard Marcy in Pittsburgh, provide for the care and treatment of hospitalized tuberculosis patients in an effort to control the disease and restore the patients to normal health. Both of the State Tuberculosis Hospitals are fully accredited by the Joint Commission on Accreditation of Hospitals.

The State Crippled Children's Hospital in Elizabethtown provides a comprehensive center for diagnosis, restoration and rehabilitation of physically disabled children and seeks to reduce or eliminate physical handicaps.

The institutional population for the prior, current and upcoming years are:

Institution	Patient Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Henry R. Landis State Hospital	385	145	144	140	36.3%
C. Howard Marcy State Hospital	390	125	121	120	30.7%
Crippled Children's Hospital	<u>207</u>	<u>96</u>	<u>86</u>	<u>85</u>	<u>41.1%</u>
TOTAL	982	366	351	345	35.1%

Total proposed expenditures by institution:

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Henry R. Landis State Hospital			
State Funds	\$3,035	\$3,403	\$3,454
Other Funds	<u>345</u>	<u>150</u>	<u>150</u>
TOTAL	\$3,380	\$3,553	\$3,604
C. Howard Marcy State Hospital			
State Funds	\$1,992	\$2,663	\$2,713
Other Funds	<u>355</u>	<u>100</u>	<u>100</u>
TOTAL	\$2,347	\$2,763	\$2,813
Crippled Children's Hospital			
State Funds	\$2,639	\$2,975	\$2,785
Other Funds	<u>41</u>	<u>.....</u>	<u>.....</u>
TOTAL	\$2,680	\$2,975	\$2,785

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Health Rehabilitation Services	\$7,666	\$8,750	\$8,952
Allocated General Salary Increase . . . . .	.....	291	.....
Other Funds:			
Institutional Collections	<u>741</u>	<u>250</u>	<u>250</u>
TOTAL	<u>\$8,407</u>	<u>\$9,291</u>	<u>\$9,202</u>

Grants and Subsidies

Sickle Cell Anemia	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$78	\$78

Provides for research and the treatment of children suffering from sickle-cell anemia.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Sickle Cell Anemia	\$78
Detection and Research of Sickle Cell Anemia—Children's Hospital, Philadelphia	\$52	. . . .
Treatment of Sickle Cell Anemia—Children's Hospital, Philadelphia	26	. . . .
TOTAL	<u>\$78</u>	<u>\$78</u>

Neurological Diseases—Inglis House Philadelphia	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$25	. . . .

Provides for the expense of giving treatment to medically indigent patients suffering from neurological disorders at the Inglis House near Philadelphia.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Neurological Diseases—Inglis House, Philadelphia	<u>\$25</u>	. . . .

School Health Examinations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$13,609	\$13,900	\$14,495

The Health Department reimburses school districts for providing certain health services to school children that will ensure that the children will develop their maximum potential. The funds are used to pay for school nurses, dental hygiene and examination services, and periodic vision and hearing tests.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
School Health Examinations	<u>\$13,609</u>	<u>\$13,900</u>	<u>\$14,495</u>

Local Health Departments	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,520	\$6,450	\$ 7,051
Federal Funds . . . . .	. . . .	. . . .	6,220
TOTAL	<u>\$3,520</u>	<u>\$6,450</u>	<u>\$13,271</u>

Those counties having an organized and locally funded county health department are subsidized with per capita based state grants by the Health Department for providing those services which the Department must provide directly in all other areas of the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Local Health Departments	\$3,520	\$6,450	\$ 7,051
Revenue Sharing . . . . .	. . . .	. . . .	6,220
TOTAL	<u>\$3,520</u>	<u>\$6,450</u>	<u>\$13,271</u>

Historical and Museum Commission

The Historical and Museum Commission is the official agency for the conservation and presentation of Pennsylvania's historic heritage. In executing its responsibilities, the Commission provides educational and recreational facilities to the public through historical, archeological, and museum research, administration of public records, museum exhibition and interpretation, and historic site development.

HISTORICAL AND MUSEUM COMMISSION

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$2,850	\$3,097	\$3,609
Valley Forge State Park	331	402	441
Washington Crossing State Park	241	274	410
Allocated General Salary Increase	<u> </u>	<u>50</u>	<u> </u>
Sub-Total	<u>\$3,422</u>	<u>\$3,823</u>	<u>\$4,460</u>
 Grants and Subsidies			
University of Pennsylvania Museum	\$ 100	\$ 100	\$ 100
Carnegie Museum	48	48	48
The Franklin Institute	175	175	175
Pennsylvania Academy of The Fine Arts	3	3	3
Academy of Natural Sciences of Philadelphia	70	70	70
Museum of The Philadelphia Civic Center	150	150	150
Buhl Planetarium and Institute of Popular Science	50	50	50
Philadelphia Museum of Art	<u>75</u>	<u>75</u>	<u>75</u>
Sub-Total	<u>\$ 671</u>	<u>\$ 671</u>	<u>\$ 671</u>
Total State Funds	<u>\$4,093</u>	<u>\$4,494</u>	<u>\$5,131</u>
Federal Funds	\$ 20	\$ 18	\$ 25
Other Funds	<u>9</u>	<u>11</u>	<u>12</u>
DEPARTMENT TOTAL	<u>\$4,122</u>	<u>\$4,523</u>	<u>\$5,168</u>

HISTORICAL AND MUSEUM COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 248
	Recreation and Cultural Enrichment	General Administration and Support	368	487
		Development and Promotion of Pennsylvania State and Local History	380	212
		Museum Development and Operation	381	1,448
		Development and Preservation of Historic Sites and Properties	383	<u>1,214</u>
	Appropriation Total			\$3,609
Valley Forge State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	383	<u>\$ 441</u>
		Appropriation Total			$ 441
	Washington Crossing State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	383	$ 410
Appropriation Total			\$ 410	
University of Pennsylvania Museum		Recreation and Cultural Enrichment	Museum Development and Operation	381	$ 100
	Appropriation Total			\$ 100
	Carnegie Museum	Recreation and Cultural Enrichment	Museum Development and Operation	381	$ 48
Appropriation Total			\$ 48	
The Franklin Institute		Recreation and Cultural Enrichment	Museum Development and Operation	381	$ 175
	Appropriation Total			\$ 175
	Pennsylvania Academy of the Fine Arts	Recreation and Cultural Enrichment	Museum Development and Operation	381	$ 3
Appropriation Total			\$ 3	
Academy of Natural Sciences of Philadelphia		Recreation and Cultural Enrichment	Museum Development and Operation	381	$ 70
	Appropriation Total			\$ 70
			152	Appropriation Total
				\$ 70

HISTORICAL AND MUSEUM COMMISSION

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Museum of the Philadelphia Civic Center	Recreation and Cultural Enrichment	Museum Development and Operation	381	<u>\$ 150</u>
		Appropriation Total		<u>\$ 150</u>
Buhl Planetarium and Institute of Popular Science	Recreation and Cultural Enrichment	Museum Development and Operation	381	<u>\$ 50</u>
		Appropriation Total		<u>\$ 50</u>
Philadelphia Museum of Art	Recreation and Cultural Enrichment	Museum Development and Operation	381	<u>\$ 75</u>
		Appropriation Total		<u>\$ 75</u>
		Department Total		<u><u>\$5,131</u></u>

HISTORICAL AND MUSEUM COMMISSION

General Government

	(Dollar Amounts in Thousands)		
Executive and General Administration	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$367	\$430	\$487

Coordinates and directs the preservation, restoration and development of the Commonwealth's historical heritage through historical and archaeological research, and maintenance and operation of State Museums and Historic Properties.

	(Dollar Amounts in Thousands)		
Records Management	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$191	\$221	\$248
Other Funds	<u>1</u>	<u> </u>	<u> </u>
TOTAL	\$192	\$221	\$248

Assures the preservation and availability of the Commonwealth's important public records, and promotes the safekeeping of county and municipal records of permanent value.

	(Dollar Amounts in Thousands)		
Research, Publications and Public Information	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$153	\$176	\$212
Other Funds	<u> </u>	<u>1</u>	<u>1</u>
TOTAL	\$153	\$177	\$213

Preserves and promotes the historical heritage of Pennsylvania through research, collection, and dissemination of information.

	(Dollar Amounts in Thousands)		
Museums	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,195	\$1,283	\$1,448
Other Funds	<u>6</u>	<u>9</u>	<u>9</u>
TOTAL	\$1,201	\$1,292	\$1,457

Promotes Pennsylvania's historical heritage through the collection, preservation, exhibition and interpretation of historical objects, natural history specimens, objects of art, and similar articles of historical significance.

	(Dollar Amounts in Thousands)		
Historical Properties	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,516	\$1,713	\$2,065
Federal Funds	20	18	25
Other Funds	<u>2</u>	<u>1</u>	<u>2</u>
TOTAL	\$1,538	\$1,732	\$2,092

Promotes and commemorates Pennsylvania's historical heritage through the acquisition, restoration, and operation of historical sites within the Commonwealth.

HISTORICAL AND MUSEUM COMMISSION

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$2,850*	\$3,097	\$3,609
Valley Forge State Park	331*	402	441
Washington Crossing State Park	241*	274	410
Allocated General Salary Increase . . . . .	. . . . .	50	. . . . .
Federal Funds:			
Department of the Interior, National Park Service	20	18	25
Other Funds:			
Photo Copy Service	1	1	1
Rent from Properties	<u>8</u>	<u>10</u>	<u>11</u>
TOTAL	<u>\$3,451</u>	<u>\$3,852</u>	<u>\$4,497</u>

Grants and Subsidies

State-Aided Museums	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$671	\$671	\$671

Provides assistance to certain museums to carry out their cultural, scientific, and educational programs.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
University of Pennsylvania Museum	\$100**	\$100	\$100
Carnegie Museum	48**	48	48
The Franklin Institute	175**	175	175
Pennsylvania Academy of The Fine Arts	3**	3	3
Academy of Natural Sciences of Philadelphia	70**	70	70
Museum of The Philadelphia Civic Center	150**	150	150
Buhl Planetarium and Institute of Popular Science	50**	50	50
Philadelphia Museum of Art	<u>75**</u>	<u>75</u>	<u>75</u>
TOTAL	<u>\$671</u>	<u>\$671</u>	<u>\$671</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

** One-half of this amount was appropriated from 1970-71 revenues and one-half was appropriated from 1971-72 revenues.

Insurance Department

The Insurance Department executes the insurance laws of the Commonwealth, examines and supervises domestic insurance companies, settles complaints and regulates insurance rates. The Department also licenses Pennsylvania and out-of-state companies, makes investigations of alleged violations of the law and supervises the dissolution of companies.

INSURANCE DEPARTMENT
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$2,615	\$3,082	\$4,133
Allocated General Salary Increase	<u> </u>	<u> 123</u>	<u> </u>
Total State Funds	<u>\$2,615</u>	<u>\$3,205</u>	<u>\$4,133</u>
 Other Funds	 \$ 200	 \$ 59	 \$ 35
 DEPARTMENT TOTAL	 <u>\$2,815</u>	 <u>\$3,264</u>	 <u>\$4,168</u>

INSURANCE DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations				
	Protection of Persons and Property			
		General Administration and Support	34	\$ 615
		Regulation of Insurance Industry	80	<u>3,518</u>
		Department Total		<u><u>\$4,133</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$413	\$513	\$615

Directs and coordinates the activities of the Department and supervises the day to day administration of affairs. Conducts and adjudicates hearings at Departmental level. Recommends enactment of proposed legislation and establishes policies for more equitable regulation of the insurance industry.

Policyholders Service and Protection	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$597	\$768	\$919

Evaluates and processes all policyholders' inquiries and complaints. Investigates alleged violations of the law and regulations and recommends punitive action.

Regulation of Rates and Policies	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$429	\$494	\$602

Reviews rates and policies to assure that they are reasonable, adequate, and not unfairly discriminatory.

Liquidation of Companies	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$130	\$250	\$518
Other Funds	<u>200</u>	<u>59</u>	<u>35</u>
TOTAL	\$330	\$309	\$553

Provides for liquidation of insolvent insurance companies. Assets are converted into money, an account is filed with the court, and, upon confirmation of the account, assets are distributed to the creditors, policyholders, and/or stockholders who are entitled to such funds.

Regulation of Companies	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,046	\$1,180	\$1,479

Examines and supervises insurance companies and similar organizations for financial stability, compliance with the law, treatment of policyholders, income, disbursements, and loss payments. Analyzes company failures and searches company records for escheatable items and other matters. Attempts to rehabilitate companies found to be in a precarious financial position.

INSURANCE

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$2,615*	\$3,082	\$4,133
Allocated General Salary Increase . . . . .	. . . . .	123	. . . . .
Other Funds:			
Reimbursement for Companies in Liquidation	<u>200</u>	<u>59</u>	<u>35</u>
TOTAL	<u>\$2,815</u>	<u>\$3,264</u>	<u>\$4,168</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Department of Justice

The Department of Justice furnishes the Governor and his departments, boards and commissions with legal services; enforces compliance with civil rights laws and laws governing conduct of public employes; maintains a State system for custody and rehabilitation of convicted criminals; assists in the improvement of the Juvenile Court System; recommends commutation of sentences and fines and provides programs for the protection of the consumer. The Department also coordinates State and local plans for crime prevention and control and assists State and local agencies in developing more effective methods of dealing with crime, including special emphasis on the control and prevention of drug, narcotic and alcohol abuse.

PROGRAM REVISIONS

Budgeted amount includes the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Improvement of Legal Services	36	\$ 454
	Provides for centralization of Commonwealth legal services in the Department of Justice with offsetting savings in other departments and the cost of legal fees.		
General Government Operations	Protection from Unfair Business Practices	74	120
	Provides for expansion of the Commonwealth's efforts to prevent consumer loss due to misrepresentation of goods and services.		
Correctional Institutions	Community Treatment Centers	61	420
	Provides for the opening of 15 community treatment centers to provide a transition, for inmates, from institutional life to community life. Eight centers will be funded with State funds with the balance to be funded through Federal revenue sharing.		
Improvement of County Juvenile Probation Services	Merit Compensation Plan for Juvenile Probation Officers	58	600
	Increased grants will provide for the establishment of a merit compensation plan for juvenile probation officers to improve quality of juvenile probation services.		
Compensation of Crime Victims	Compensation for Victims of Crimes	142	500
	Provides for reimbursement to crime victims for medical expenses, loss of income, and costs of other services resulting from violent crime.		
DEPARTMENT TOTAL			\$2,094

DEPARTMENT OF JUSTICE
Summary by Appropriations

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 4,551	\$ 4,789	\$ 5,484
Juvenile Court Judges Commission	114	118	188
Allocated General Salary Increase . . . . .	. . . .	174	. . . .
Pennsylvania Crime Commission . . . . .	. . . .	. . . .	214
Sub-Total	<u>\$ 4,665</u>	<u>\$ 5,081</u>	<u>\$ 5,886</u>
Institutional			
Correctional Institutions—State-owned	\$14,876	\$28,761	\$36,848
Pennsylvania Drug, Narcotic and Alcohol abuse Control Program . . . . .	. . . .	357	. . . .
Allocated General Salary Increase . . . . .	. . . .	1,156	. . . .
Sub-Total	<u>\$14,876</u>	<u>\$30,274</u>	<u>\$36,848</u>
Grants and Subsidies			
Improvement of County Juvenile Probation Service	\$ 720	\$ 720	\$ 1,320
Compensation of Crime Victims . . . . .	. . . .	. . . .	500
Moral Claims . . . . .	. . . .	75	. . . .
Sub-Total	<u>\$ 720</u>	<u>\$ 795</u>	<u>\$ 1,820</u>
Total State Funds	\$20,261	\$36,150	\$44,554
Federal Funds	\$ 1,534	\$ 4,192	\$ 4,717
Other Funds	12,187	1,453	315
DEPARTMENT TOTAL	<u><u>\$33,982</u></u>	<u><u>\$41,795</u></u>	<u><u>\$49,586</u></u>

DEPARTMENT OF JUSTICE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1971-72 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 171
	Protection of Persons and Property	General Administration and Support	34	3,821
		Criminal Law Enforcement	53	581
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	<u>911</u>
		Appropriation Total		\$ 5,484
Pennsylvania Crime Commission	Protection of Persons and Property	Criminal Law Enforcement	53	<u>\$ 214</u>
		Appropriation Total		\$ 214
Juvenile Court Judges Commission	Protection of Persons and Property	General Administration and Support	34	\$ 71
		Reintegration of Juvenile Delinquents	57	<u>117</u>
		Appropriation Total		\$ 188
Correctional Institutions State-Owned	Protection of Persons and Property	General Administration and Support	34	\$ 6,134
		Reintegration of Offenders	59	<u>30,714</u>
		Appropriation Total		\$36,848
Improvement of County Juvenile Probation Services	Protection of Persons and Property	Reintegration of Juvenile Delinquents	57	<u>\$ 1,320</u>
		Appropriation Total		\$ 1,320
Compensation of Crime Victims	Health-Physical and Mental Well Being	Medical Assistance	138	<u>\$ 500</u>
		Appropriation Total		\$ 500
		Department Total		<u><u>\$44,554</u></u>

General Government

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$ 841	\$ 882	\$1,004
Federal Funds . . . . .	. . . .	25	18
Other Funds	<u>187</u>	<u>253</u>	<u>315</u>
TOTAL	\$1,028	\$1,160	\$1,337

Provides administrative coordination and support for all activities in the Department of Justice through the offices of the Attorney General, the Comptroller, and Management Services. Provides, also, for the Board of Commissioners on Uniform State Law, which promotes uniformity of laws among states on subjects where it is deemed desirable.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Legal Services			
State Funds	\$1,062	\$1,496	\$2,049
Federal Funds . . . . .	. . . .	215	80
TOTAL	\$1,062	\$1,711	\$2,129

Furnishes legal advice to the Governor and all state agencies and departments on matters affecting their operation; enforces the Commonwealth's civil and human rights statutes; and provides investigations as requested by the Attorney General.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Clemency			
State Funds	\$74	\$73	\$97

Maintains the Board of Pardons, which reviews applications for granting reprieves, commutation of sentences and pardons. The recommendations of the Board are made in writing to the Governor and are maintained as public documents.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Criminal Justice			
State Funds	\$1,062	\$ 949	\$1,508
Federal Funds	<u>1,072</u>	<u>2,026</u>	<u>1,867</u>
TOTAL	\$2,134	\$2,975	\$3,375

Provides coordination of state, local and private efforts to reduce and prevent the spread of crime in Pennsylvania. Included is the Governor's Justice Commission, which serves as a research and planning unit and which coordinates the use of Federal funds provided by the Omnibus Crime Control and Safe Streets Act of 1968, shown under *Restricted Receipts*. Also included, is the Crime Commission which investigates organized crime activities in the Commonwealth, the Bureau of Investigations which investigates illegal or improper activity by Commonwealth employees, and the Narcotics Strike Force.

Bureau of Corrections	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$675	\$710	. . . .
Federal Funds . . . . .	. . . .	73	. . . .
TOTAL	\$675	\$783	. . . .

Provides coordination and direction to the various correctional Institutions and to other related programs. The Bureau inspects all county and state institutions; collects and maintains records and statistics, and operates training programs for correctional personnel. Beginning in 1972-73 this bureau will be included in the Correctional Institutions appropriation.

Consumer Protection	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$382	\$388	\$590

Seeks to protect the citizens of the Commonwealth from fraudulent and dishonest business practices. Major activities include investigation of consumer complaints and public education programs.

Standard Weights and Measures	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$455	\$461	\$450

Establishes standards and tolerances; examines and approves all commercial weighing and measuring meters, scales and devices, and ascertains that weights, measures, packages, labels and advertising meet legal requirements. Provides training programs for city and county inspectors.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$4,551*	\$4,789	\$5,484
Allocated General Salary Increase . . . . .	. . . .	170	. . . .
Pennsylvania Crime Commission . . . . .	. . . .	. . . .	214
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	1,072	2,330	1,954
Emergency Employment Act . . . . .	. . . .	9	11
Other Funds:			
Reimbursement for Comptroller's Services	187	253	315
TOTAL	\$5,810	\$7,551	\$7,978

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Juvenile Court Advisory Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$114	\$122	\$188
Federal Funds	<u>15</u>	<u>38</u>	<u>. . . .</u>
TOTAL	\$129	\$160	\$188

Provides advice to the Juvenile Courts of the Commonwealth on all matters pertaining to proper care and maintenance of delinquent children. Administers grants, shown under *Grants and Subsidies*, to counties for improvement of county juvenile probation services.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Juvenile Court Judges Commission	\$114	\$118	\$188
Allocated General Salary Increase . . . . .	. . . .	4	. . . .
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	<u>15</u>	<u>38</u>	<u>. . . .</u>
TOTAL	<u>\$129</u>	<u>\$160</u>	<u>\$188</u>

Institutional

State Correctional Institutions	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$14,876	\$30,274	\$36,848
Federal Funds	447	1,815	2,132
Other Funds	<u>12,000</u>	<u>1,200</u>	<u>. . . .</u>
TOTAL	\$27,323	\$33,289	\$38,980

Maintains a system providing care, rehabilitation and custody for those individuals committed to the Bureau of Corrections by the courts. Seven state correctional institutions and one regional facility at Greensburg are presently operated by the Bureau. Of the seven state correctional institutions, the one at Muncy is for female offenders and the one at Camp Hill is for male juveniles.

Besides providing for the basic maintenance of the institutions' inmates; medical, surgical and psychiatric care is provided to correct physical and emotional problems that may hinder the rehabilitative process. Emphasis is placed on providing the vocational and educational training necessary to remedy the general lack of adequate education and skilled work experience that most inmates have when entering the institution. Correctional Industries, financed from the Manufacturing Fund, provides some of the vocational training and work programs. Two other programs are provided through parent institutions: mobile forestry conservation camps are attached to the institutions at Camp Hill, Huntingdon, Rockview and Graterford; and, as a recent innovation, a number of pre-release centers have been established to provide a transition for inmates between the institution and return to the community. The pre-release centers are located in urban areas and provide work- release and special treatment programs to aid the individual in the crucial period that usually follows upon release.

The institutional populations for the prior, current and upcoming year are:

Institution	Inmate Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Huntingdon	1,094	911	926	920	84%
Muncy	361	155	118	110	30%
Pittsburgh	1,203	1,029	958	925	77%
Camp Hill	1,326	1,077	1,073	1,050	79%
Rockview	975	690	755	780	80%
Graterford	2,093	1,665	1,620	1,600	76%
Dallas	972	665	641	620	64%
Greensburg	186	138	178	180	97%
TOTAL	8,210	6,330	6,269	6,185	75%

Total proposed expenditures by institution:

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Bureau of Corrections			
State Funds	.....*	.....*	\$1,204
SCI Huntingdon			
State Funds	\$2,075	\$3,811	\$4,308
Federal Funds	3	30	40
Other Funds	1,288	150	.....
TOTAL	\$3,366	\$3,991	\$4,348
SCI Muncy			
State Funds	\$ 591	\$1,468	\$1,702
Federal Funds	.....	60	100
Other Funds	573	150	.....
TOTAL	\$1,164	\$1,678	\$1,802
SCI Pittsburgh			
State Funds	\$2,312	\$4,804	\$5,702
Federal Funds	93	153	170
Other Funds	1,850	150	.....
TOTAL	\$4,255	\$5,107	\$5,872
SCI Camp Hill			
State Funds	\$2,204	\$5,260	\$5,771
Federal Funds	346	160	273
Other Funds	2,475	150	.....
TOTAL	\$5,024	\$5,570	\$6,044

* Included in General Government Operations Appropriation.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
SCI Rockview			
State Funds	\$1,736	\$3,975	\$5,001
Federal Funds . . . . .	. . . .	513	497
Other Funds	<u>1,835</u>	<u>150</u>	<u>. . . .</u>
TOTAL	\$3,571	\$4,638	\$5,498

SCI Graterford			
State Funds	\$3,162	\$6,308	\$7,823
Federal Funds . . . . .	. . . .	119	170
Other Funds	<u>2,448</u>	<u>150</u>	<u>. . . .</u>
TOTAL	\$5,610	\$6,577	\$7,993

SCI Dallas			
State Funds	\$2,436	\$3,757	\$4,162
Federal Funds	3	269	400
Other Funds	<u>1,110</u>	<u>150</u>	<u>. . . .</u>
TOTAL	\$3,549	\$4,176	\$4,582

SRCF Greensburg			
State Funds	\$360	\$ 891	\$1,175
Federal Funds	3	511	482
Other Funds	<u>421</u>	<u>150</u>	<u>. . . .</u>
TOTAL	\$784	\$1,552	\$1,657

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Correctional Institutions—State-owned	\$14,876*	\$28,761	\$36,848
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Program . . . . .	. . . .	357	. . . .
Allocated General Salary Increase . . . . .	. . . .	1,156	. . . .
Federal Funds:			
ESEA Title I	150	105	100
Manpower Development Training Act	93	. . . .	. . . .
Omnibus Crime Control and Safe Streets Act	174	1,181	929
Post-Secondary Education Vocational Education Act	30	. . . .	. . . .
Emergency Employment Act . . . . .	. . . .	288	371
Maintenance of Federal Prisoners . . . . .	. . . .	241	400
Federal Revenue Sharing . . . . .	. . . .	. . . .	332
Other Funds			
Institutional Collections	12,000**	. . . .	. . . .
Transfer from Manufacturing Fund	<u>. . . .</u>	<u>1,200</u>	<u>. . . .</u>
TOTAL	<u>\$27,323</u>	<u>\$33,289</u>	<u>\$38,980</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.
 **County billings for maintenance of inmates were treated as an augmentation rather than a General Fund miscellaneous revenue.

Grants and Subsidies

Juvenile Court Advisory Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$720	\$720	\$1,320
Federal Funds . . . . .	.....	.....	620
TOTAL	\$720	\$720	\$1,940

Provides grants to county juvenile probation agencies for upgrading their services. The grants are used to provide additional staff, and to raise the quality of juvenile probation staff through minimum standards and training programs.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Improvement of Juvenile Probation Services	\$720	\$720	\$1,320
Federal Funds:			
Omnibus Crime Control and Safe Streets Act . . . . .	.....	.....	620
TOTAL	\$720	\$720	\$1,940

Compensation of Crime Victims	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$500

Provides grants to compensate crime victims for medical expenses, loss of income, and other service costs resulting from violent crime.

Source of Funds	(Dollar Amounts in Thousands)		
Appropriation:			
Compensation of Crime Victims	\$500

Restricted Receipts Not Included in Department Total

	1970-71 Actual	(Dollar Amounts in Thousands) 1971-72 Estimated	1972-73 Budget
Omnibus Crime Control and Safe Street Act	<u>\$11,102</u>	<u>\$23,289</u>	<u>\$32,100</u>

Department of Labor and Industry

The Department of Labor and Industry serves the labor and industrial interests of the Commonwealth by promoting the health, welfare and safety of employes, maintaining continuous production and employment by acting to reduce industrial strife, rehabilitating the vocationally handicapped, stabilizing the income of employes who become victims of certain occupational diseases or who sustain work-related injuries, and promoting apprenticeship training programs.

DEPARTMENT OF LABOR AND INDUSTRY

Summary by Appropriations

	Actual	(Dollar Amounts in Thousands)	Budget
	1970-71	Available 1971-72	1972-73
General Government			
General Government Operations	\$ 7,849	\$ 9,829	\$ 9,517
Allocated General Salary Increase	<u> </u>	<u>100</u>	<u> </u>
Sub-Total	<u>\$ 7,849</u>	<u>\$ 9,929</u>	<u>\$ 9,517</u>
Grants and Subsidies			
Occupational Disease	\$22,963	\$22,500	\$21,000
Second Injury	31	35	
Subsequent Injury		100	
Work Incentive	210	610	610
Vocational Rehabilitation	<u>7,395</u>	<u>7,445</u>	<u>7,843</u>
Sub-Total	<u>\$30,599</u>	<u>\$30,690</u>	<u>\$29,453</u>
DEPARTMENT TOTAL	<u>\$38,448</u>	<u>\$40,619</u>	<u>\$38,970</u>

DEPARTMENT OF LABOR AND INDUSTRY
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	282	\$ 1,001
		Income Maintenance	294	4,859
		Industrial Relations Stability	326	1,492
	Protection of Persons and Property	Accident Prevention	96	1,071
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	245
	Health-Physical and Mental Well Being	Occupational Health and Safety	184	<u>849</u>
		Appropriation Total		\$ 9,517
Occupational Disease Payments	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$21,000</u>
		Appropriation Total		\$21,000
Work Incentive	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	298	<u>\$ 610</u>
		Appropriation Total		\$ 610
Transfer to Vocational Rehabilitation Fund	Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	302	<u>\$ 7,843</u>
		Appropriation Total		\$ 7,843
		Department Total		<u>\$38,970</u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 956	\$1,122	\$1,001

Provides for the overall direction, coordination, establishment of policies and regulations for the Department through the Office of the Secretary. Also maintains departmental administrative support in the areas of legal services, public relations, personnel, budget, procurement, management methods and other office services.

Apprenticeship and Prevailing Wage	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 308	\$ 341	\$ 345

Ensures that a wage of not less than the prevailing wage in a given locality is paid on public works projects; promotes the development of apprentice and training programs in the private sector in order to provide a sufficient work force of skilled labor in critical occupations in the Commonwealth.

Social Security	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 151	\$ 189	\$ 191

Administers the Federal Social Security Program for employes of the Commonwealth and those political subdivisions which elect to provide such coverage for eligible employes.

Labor Standards	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 447	\$ 539	\$ 530

Acts to reduce employment hazards, prevent discrimination in employment and ensure the opportunity of a fair wage paid on a regular schedule.

Research and Statistics	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 209	. . . .	. . . .

Assembles and publishes data relating to the economic and employment characteristics of the Commonwealth. These functions were transferred to the Bureau of Employment Security as of July 1, 1971.

Workmen's Compensation	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,792	\$3,462	\$3,673

Operates to alleviate economic hardship for individuals and families of individuals who have been disabled or fatally injured as the result of job-incurred injury or disease.

LABOR AND INDUSTRY

	(Dollar Amounts in Thousands)		
Occupational and Industrial Safety	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,118	\$2,626	\$2,285

Serves to assure safe working conditions for employes in order to reduce the incidence of job-incurred accidents, to assure public safety from structural defects in places of public assembly, and to guard the welfare of the public with respect to the manufacture and sale of certain products.

	(Dollar Amounts in Thousands)		
Labor Mediation	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$304	\$450	\$450

Promotes negotiated settlements in labor disputes and mediates in disputes when negotiations have reached an impasse.

	(Dollar Amounts in Thousands)		
Labor Relations	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$549	\$1,200	\$1,042

Guarantees employes the rights of self-organization, of collective bargaining and protects employes and employers against unfair labor practices. With the enactment of the Public Employee Relations Act in October, 1970, this Bureau began serving employes in the public sector.

	(Dollar Amounts in Thousands)		
Older Workers	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$15	. . . .	. . . .

Seeks to improve the economic opportunities of older workers through programs designed to overcome discrimination for reasons of age. These functions were transferred to the Bureau of Employment Security as of May 1, 1971.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$7,849*	\$9,829	\$9,517
Allocated General Salary Increase . . . . .	. . . .	<u>100</u>	<u>. . . .</u>
TOTAL	<u>\$7,849</u>	<u>\$9,929</u>	<u>\$9,517</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Occupational Disease	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$22,994	\$22,635	\$21,000

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

LABOR AND INDUSTRY

Provides grants to alleviate economic hardships of persons who are disabled due to certain occupational diseases, principally silicosis and silica-related diseases. Also provides cash payments to partially disabled persons who, through subsequent injury, become totally disabled.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Occupational Disease Payments	\$22,963	\$22,500	\$21,000
Second Injury Reserve Fund	31	35	. . . .
Subsequent Injury Fund . . . . .	. . . .	100	. . . .
TOTAL	<u>\$22,994</u>	<u>\$22,635</u>	<u>\$21,000</u>

Work Incentive	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$210	\$610	\$610

Provides counseling, job training and placement services to eligible persons receiving public assistance in the form of Aid to Families with Dependent Children for the purpose of providing an opportunity for economic self-sufficiency.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Work Incentive	\$210	\$610	\$610
TOTAL	<u>\$210</u>	<u>\$610</u>	<u>\$610</u>

Vocational Rehabilitation	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$7,395	\$7,445	\$7,843

Operates to enable the physically and mentally handicapped and socially disadvantaged to prepare for and function as a part of the labor force by providing physical restoration, training, counseling and placement services.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Transfer to Vocational Rehabilitation Fund	\$7,395	\$7,445	\$7,843
TOTAL	<u>\$7,395</u>	<u>\$7,445</u>	<u>\$7,843</u>

LABOR AND INDUSTRY

Restricted Receipts Not Included in Department Total

	1970-71 Actual	(Dollar Amounts in Thousands) 1971-72 Estimated	1972-73 Budget
Disability Determination—Federal	\$3,595	\$4,097	\$4,097
Manpower Employment Assistance Project	<u>150</u>	<u>50</u>	<u>.....</u>
TOTAL	<u>\$3,745</u>	<u>\$4,147</u>	<u>\$4,097</u>

Department of Military Affairs

The Department of Military Affairs provides organized combat-ready units, both Army and Air National Guard, for call to Federal duty in the event of national emergency and to State duty in time of disaster or civil disorder. Their duties are to protect the lives and property of the people of Pennsylvania; preserve peace, order and public safety; administer the laws that provide for the well-being of Pennsylvania veterans and their dependents.

The Department of Military Affairs consists of the Adjutant General and the State Armory Board, State Military Reservation Commission, State Veterans' Commission and the Board of Trustees, Soldiers and Sailors Home.

DEPARTMENT OF MILITARY AFFAIRS
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$3,975	\$4,297	\$4,748
Allocated General Salary Increase	<u> </u>	<u>126</u>	<u> </u>
Sub-Total	<u>\$3,975</u>	<u>\$4,423</u>	<u>\$4,748</u>
Institutional			
Soldiers' and Sailors' Home	\$ 411	\$ 460	\$ 524
Allocated General Salary Increase	<u> </u>	<u>28</u>	<u> </u>
Sub-Total	<u>\$ 411</u>	<u>\$ 488</u>	<u>\$ 524</u>
Grants and Subsidies			
Veterans' Assistance	\$ 556	\$ 600	\$ 600
Education of Veterans' Children	62	77	80
Blind Veterans' Pension	73	79	79
Maintenance—State Memorials in France	<u>87</u>	<u> </u>	<u> </u>
Sub-Total	<u>\$ 778</u>	<u>\$ 756</u>	<u>\$ 759</u>
Total State Funds	<u><u>\$5,164</u></u>	<u><u>\$5,667</u></u>	<u><u>\$6,031</u></u>
Federal Funds	\$ 410	\$ 418	\$ 400
Other Funds	<u>91</u>	<u>88</u>	<u>88</u>
DEPARTMENT TOTAL	<u><u>\$5,665</u></u>	<u><u>\$6,173</u></u>	<u><u>\$6,519</u></u>

DEPARTMENT OF MILITARY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	34	\$ 609	
		Emergency Disaster Assistance	69	3,952	
	Intellectual Development and Education	Financial Assistance to Students	254	15	
	Economic Development and Income Maintenance	Income Maintenance	294	<u>172</u>	
	Appropriation Total				\$4,748
Soldiers and Sailors Home	Health – Physical and Mental Well Being	Restoration Centers	145	<u>\$ 524</u>	
		Appropriation Total			\$ 524
Veterans Assistance	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$ 600</u>	
		Appropriation Total			\$ 600
Education of Children of Deceased or Disabled Veterans	Intellectual Development and Education	Financial Assistance to Students	254	<u>\$ 80</u>	
		Appropriation Total			\$ 80
Blind Veterans Pension	Economic Development and Income Maintenance	Income Maintenance	294	<u>\$ 79</u>	
		Appropriation Total			<u>\$ 79</u>
Department Total				<u>\$6,031</u>	

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$936	\$976	\$1,081
Federal Funds	<u>21</u>	<u> </u>	<u> </u>
TOTAL	\$957	\$976	\$1,081

Provides direction and coordination for all of the Department's activities through the offices of the Adjutant General, Deputy Adjutant Generals for Army and Air, the Comptroller, Public Information Officer, Budget and Personnel Officer.

Military Reservation Maintenance	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$433	\$564	\$618
Federal Funds	24	20	
Other Funds	<u>24</u>	<u>22</u>	<u>22</u>
TOTAL	\$481	\$606	\$640

Maintains and operates the state buildings and grounds at Edward P. Martin Military Reservation for National Guard field training and other activities of the Department.

Armory Planning and Functions	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,327	\$2,575	\$2,650
Federal Funds	55	88	80
Other Funds	<u>67</u>	<u>66</u>	<u>66</u>
TOTAL	\$2,449	\$2,729	\$2,796

Maintains and operates the armory system and various other facilities for training the units of the Pennsylvania National Guard through the activities of the State Armory Board.

National Guard Operations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$83	\$92	\$101

Provides the command and operational support to develop and maintain the Pennsylvania Army and Air National Guard including supervision of Guard headquarters, units and personnel; payment of state's share of the operational and supply expenses of the Guard; maintenance of the Courts Martial System, Officer Candidate School, and an emergency telephone system to facilitate command functions during civil disorders.

Veterans' Affairs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$196	\$216	\$298

MILITARY AFFAIRS

The State Veterans' Commission assists veterans and their dependents in obtaining benefits due them under state and Federal laws by coordinating all matters relating to veterans affairs. The Bureau of Veterans' Affairs supervises the grants described in the *Grants and Subsidies* section.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$3,975*	\$4,297	\$4,748
Allocated General Salary Increase . . . . .	. . . . .	126	. . . . .
Federal Funds:			
Military Reservation Maintenance	24	20	. . . . .
Armory Planning and Functions	55	88	80
Omnibus Crime Control and Safe Streets Act	21	. . . . .	. . . . .
Other Funds:			
Home Rentals	24	22	22
Armory Rentals	67	66	66
TOTAL	<u>\$4,166</u>	<u>\$4,619</u>	<u>\$4,916</u>

Institutional

Soldiers' and Sailors' Home	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$411	\$488	\$524
Federal Funds	310	310	320
TOTAL	\$721	\$798	\$844

Provides for the operation of the Soldiers' and Sailors' Home at Erie for domiciliary and nursing care for indigent, invalid, or disabled Pennsylvania veterans. Attempts are made to restore veterans to the highest level of functional ability so they may return to the community as self supporting individuals. Skilled nursing care and related medical services, supportive personal care and individual adjustment services are provided for residents.

The institutional population for the prior, current and upcoming year are:

Institution	Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Per Cent of Capacity
Soldier's and Sailor's Home	175	175	175	175	100%

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Soldiers' and Sailors' Home	\$411*	\$460	\$524
Allocated General Salary Increase . . . . .	. . . . .	28	. . . . .
Federal Funds:			
Federal Reimbursements	310	310	320
TOTAL	<u>\$721</u>	<u>\$798</u>	<u>\$844</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Grants and Subsidies

Veterans' Affairs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$778	\$756	\$759

Provides temporary assistance to veterans who are in need of financial support. Funds for food, clothing, fuel, and shelter are made available for a period of up to three months.

Grants of \$200 per semester are provided to children of deceased or disabled veterans to attend institutions of higher learning within the Commonwealth approved by the State Veterans' Commission.

Pensions of \$50 a month are granted to Pennsylvania veterans, who while performing active military service, suffered disease or injury which resulted in functional blindness.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Veterans' Assistance	\$556	\$600	\$600
Education of Veterans' Children	62	77	80
Blind Veterans' Pension	73	79	79
Maintenance—State Memorials in France	<u>87</u>	<u> </u>	<u> </u>
TOTAL	<u>\$778</u>	<u>\$756</u>	<u>\$759</u>

MILITARY AFFAIRS

Restricted Receipts Not Included in Department Total

	1970-71	(Dollar Amounts in Thousands)	1972-73
	Actual	1971-72 Estimated	Budget
Site Purchase and Armory Erection	<u>\$133</u>	<u>\$133</u>	<u>\$110</u>

Milk Marketing Board

The Pennsylvania Milk Marketing Board supervises, inspects and regulates the milk industry of the Commonwealth and establishes reasonable trade control and marketing practices.

MILK MARKETING BOARD

Summary by Appropriations

Grants and Subsidies

Transfer to Milk Marketing Board	\$500	\$550	\$650
Underpayments to Dairy Farmers	<u>.....</u>	<u>200</u>	<u>.....</u>
DEPARTMENT TOTAL	<u>\$500</u>	<u>\$750</u>	<u>\$650</u>

MILK MARKETING BOARD
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Transfer to Milk Marketing Fund	Protection of Persons and Property	Regulation of Milk Industry	83	<u>\$650</u>
		Department Total		<u><u>\$650</u></u>

Grants and Subsidies

Milk Marketing Board	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$500	\$750	\$650

The Pennsylvania Milk Marketing Board supervises, inspects and regulates the milk industry of the Commonwealth and establishes reasonable trade control and marketing practices.

The Milk Marketing Board is a Special Fund agency financed from license fees, permit fees and fines. This General Fund appropriation is made to provide sufficient funds for the Board's operations which are described further in the Special Funds section of the Budget.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Transfer to Milk Marketing Board	\$500	\$550	\$650
Underpayments to Dairy Farmers . . . . .	. . . .	200	. . . .
TOTAL	<u>\$500</u>	<u>\$750</u>	<u>\$650</u>

Board of Probation and Parole

The Board of Probation and Parole rehabilitates and supervises persons on probation or parole, helping them to integrate within society. The Board attempts to allow an early and controlled release of persons from correctional institutions as well as detect those who cannot adjust to the community. Beyond cases normally under the State's jurisdiction, State probation services and pre-sentence investigations are provided upon request from the courts.

The Board is comprised of five members appointed by the Governor with Senate confirmation.

BOARD OF PROBATION AND PAROLE
Summary by Appropriation

	Actual	(Dollar Amounts in Thousands)	
	1970-71	Available	Budget
		1971-72	1972-73
General Government			
General Government Operations	\$3,619	\$3,994	\$5,934
Allocated General Salary Increase	<u> </u>	<u>158</u>	<u> </u>
Sub-Total	<u>\$3,619</u>	<u>\$4,152</u>	<u>\$5,934</u>
Grants and Subsidies			
Improvement of Adult Probation			
Services	<u>\$ 720</u>	<u>\$ 838</u>	<u>\$1,150</u>
Total State Funds	<u>\$4,339</u>	<u>\$4,990</u>	<u>\$7,084</u>
Federal Funds	<u>\$ 122</u>	<u>\$2,027</u>	<u>\$2,257</u>
DEPARTMENT TOTAL	<u>\$4,461</u>	<u>\$7,017</u>	<u>\$9,341</u>

BOARD OF PROBATION AND PAROLE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	34	\$ 661
		Reintegration of Offenders	59	<u>5,273</u>
		Appropriation Total		\$5,934
Improvement of Adult Probation Services	Protection of Persons and Property	Reintegration of Offenders	59	<u>\$1,150</u>
		Appropriation Total		<u>\$1,150</u>
		Department Total		<u>\$7,084</u>

PROBATION AND PAROLE

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$528	\$528	\$ 661
Federal Funds	<u>13</u>	<u>400</u>	<u>375</u>
TOTAL	\$541	\$928	\$1,036

Directs and supports the activities of the Board and coordinates routine functions of the Agency. Major activities include preparing cases for Board action, providing case histories, compiling statistics, and conducting research to determine the effectiveness of the Board's programs.

Presentence, Probation and Parole Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,091	\$3,624	\$5,273
Federal Funds	<u>73</u>	<u>1,626</u>	<u>1,882</u>
TOTAL	\$3,164	\$5,250	\$7,155

Provides supervision, counseling, and treatment to assist parolees and probationers in adjusting to social and economic responsibilities. Supervises special probation cases and conducts presentence investigations for the courts. Provides investigations for the Board of Pardons on request.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$3,619*	\$3,994	\$5,934
Allocated General Salary Increase . . . . .	. . . . .	158	. . . . .
Federal Funds:			
Omnibus Crime Control and Safe			
Streets Act	86	1,981	2,199
Emergency Employment Act	<u>.</u>	<u>45</u>	<u>58</u>
TOTAL	<u>\$3,705</u>	<u>\$6,178</u>	<u>\$8,191</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

PROBATION AND PAROLE

Grants and Subsidies

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Improvement of Adult Probation Services			
State Funds	\$720	\$838	\$1,150
Federal Funds	<u>36</u>	<u>1</u>	<u>. . . .</u>
TOTAL	\$756	\$839	\$1,150

Assists counties in improving adult probation services by providing funds for additional probation officers who meet standards established by the Board.

Source of Funds

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Improvement of Adult Probation Services	\$720	\$838	\$1,150
Federal Funds:			
Omnibus Crime Control and Safe Street Acts	<u>36</u>	<u>1</u>	<u>. . . .</u>
TOTAL	<u>\$756</u>	<u>\$839</u>	<u>\$1,150</u>

Department of Property and Supplies

The Department of Property and Supplies administers the leasing, purchasing, transportation, construction, repair and maintenance services for all agencies of the Commonwealth.

DEPARTMENT OF PROPERTY AND SUPPLIES

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$13,915	\$15,765	\$18,924
Brandywine Battlefield Park Commission	49	55	81
Various Departments Moving Expenses . . . . .	. . . .	90	. . . .
Printing and Distribution of the Pennsylvania Manual	105	. . . .	120
Printing and Distribution of the Pennsylvania Bulletin and The Pennsylvania Code . . . . .	. . . .	320	. . . .
Renovation of Old Museum Building . . . . .	. . . .	50	. . . .
Inventory of Commonwealth Property . . . . .	. . . .	25	575
Allocated General Salary Increase . . . . .	. . . .	762	. . . .
Sub-Total	<u>\$14,069</u>	<u>\$17,067</u>	<u>\$19,700</u>
 Debt Service Requirements			
General State Authority Rentals	<u>\$57,484</u>	<u>\$57,601</u>	<u>\$57,601</u>
 Grants and Subsidies			
Loysville Youth Development Center Utilities	\$ 66	. . . .	. . . .
Camp Hill Correctional Institution Utilities	312	. . . .	. . . .
City of Titusville Utilities—Recommended Additional . . . . .	. . . .	<u>\$ 33</u>	. . . .
Sub-Total	<u>\$ 378</u>	<u>\$ 33</u>	. . . .
Total State Funds	<u>\$71,931</u>	<u>\$74,701</u>	<u>\$77,301</u>
 Federal Funds . . . . .	. . . .	\$ 64	\$ 82
Other Funds	<u>3,762</u>	<u>5,854</u>	<u>6,109</u>
 DEPARTMENT TOTAL	<u>\$75,693</u>	<u>\$80,619</u>	<u>\$83,492</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 1,175
		Procurement, Storage and Distribution of Commodities	24	4,012
		Provision and Operation of Facilities	26	<u>13,737</u>
		Appropriation Total		\$18,924
	Brandywine Battlefield Park Commission	Direction and Supportive Services	General Administration and Support	14	$ 81
		Appropriation Total		\$ 81
Printing and Distribution of the Pennsylvania Manual	Direction and Supportive Services	General Administration and Support	14	<u>\$ 120</u>
		Appropriation Total		\$ 120
Inventory of Commonwealth Property	Direction and Supportive Services	Provision and Operation of Facilities	26	<u>\$ 575</u>
		Appropriation Total		\$ 575
General State Authority Rentals	Direction and Supportive Services	General Administration and Support	14	\$ 3,287
		Protection of Persons and Property		
		General Administration and Support	34	665
		Operator Qualification Control	40	79
		Traffic Supervision	44	98
		Criminal Law Enforcement	53	273
		Reintegration of Offenders	59	1,878
		Prevention and Control of Civil Disorders ...	68	306
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	274
		Flood Control	86	839
		Health-Physical and Mental Well-Being		
		Chronic Disease Control	128	6,087
		Restoration Centers	145	1,028
	Control and Treatment of Visual Handicaps ..	147	246	
	State General and Special Hospitals	149	757	
	Institution Administration	169	10,556	

DEPARTMENT OF PROPERTY AND SUPPLIES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
	Intellectual Development and Education	General Elementary and Secondary Education .	198	\$ 252
		Physically Handicapped Education	206	8
		Vocational Secondary Education	218	253
		Arts, Humanities and Letters	229	1,982
		Education	233	522
		Physical Sciences, Earth Sciences Mathematics and Military Science	241	4,039
		Public and Community Service	249	99
		Institutional Support Services	250	17,667
	Social Development	Modification of Delinquent Behavior	265	93
	Economic Development and Income Maintenance	Agribusiness Development	291	125
		Income Maintenance	294	14
		Achieving Economic Independence-Physically and Mentally Handicapped	302	19
		Development, Utilization and Regulation of Land Resources	318	15
	Transportation and Communication	Port Facilities	346	38
		Inter-Urban Passenger Transportation-Air	354	42
		Inter-Urban Cargo Transport-Air	360	2
	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	370	4,436
		Development and Preservation of Historic Sites and Properties	383	1,622
		Appropriation Total		\$57,601
		Department Total		\$77,301

PROPERTY AND SUPPLIES

General Government

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$752	\$ 992	\$1,010
Other Funds	<u>137</u>	<u>309</u>	<u>472</u>
TOTAL	\$889	\$1,301	\$1,482

Provides for direction and coordination of all activities of the Department, including the comptroller's office and the State Art Commission.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Distribution of State Surplus Property			
State Funds	\$58	\$64	\$75

Maintains a system of distribution or disposal of surplus state property, other than titled vehicles or real estate.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Purchase Maintenance and Disposition of Automotive Equipment			
State Funds	\$ 838	\$ 591	\$ 630
Other Funds	<u>729</u>	<u>2,830</u>	<u>2,922</u>
TOTAL	\$1,567	\$3,421	\$3,552

Provides for the purchase of automobiles and commercial vehicles and for the maintenance of the Commonwealth's temporary fleet.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Standards and Specifications of Commodities for State Agencies			
State Funds	\$436	\$532	\$550

Furnishes specifications and uniform purchasing standards for commodities purchased by the Commonwealth and tests products to insure that they conform to the Commonwealth's standards.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Editing, Printing and Distribution of State Publications			
State Funds	\$234	\$284	\$295

Provides for processing printing orders for contract printing, purchasing and stocking printing paper and delivering it to contract printers, printing of forms for State agencies, and distribution of publications to all State agencies.

PROPERTY AND SUPPLIES

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Purchase of Commodities for State Agencies			
State Funds	\$1,192	\$1,383	\$1,437

Functions as a purchasing agent for all Commonwealth agencies to insure that the purchase of goods is done in the most efficient manner possible.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Real Estate and Insurance			
State Funds	\$162	\$211	\$220
Other Funds	<u>15</u>	<u>15</u>	<u>15</u>
TOTAL	\$177	\$226	\$235

Provides for the insurance coverage and leased space requirements of the various Commonwealth agencies as well as all other required real estate transactions.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Building Construction and Engineering			
State Funds	\$1,455	\$1,810	\$1,900

Prepares, reviews, and approves plans for building construction, renovation, and repair of all Commonwealth buildings and inspects General State Authority construction projects.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Maintenance and Custody of State Office Buildings and Grounds			
State Funds	\$7,422	\$8,896	\$11,000
Federal Funds . . . . .	. . . . .	64	82
Other Funds	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	\$7,522	\$9,060	\$11,182

Furnishes the required maintenance, janitorial, and custodial services for Commonwealth-owned land and buildings in Harrisburg, and for the Pittsburgh and Philadelphia State Office Buildings.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Administrative Services			
State Funds	\$180	\$267	\$280

Provides centralized staff service to all bureaus within the Department. Major activities are personnel, fiscal management, office services and property control.

PROPERTY AND SUPPLIES

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Services			
State Funds	\$869	\$986	\$1,000

Furnishes protection and security for all Commonwealth-owned office buildings in Harrisburg through the Capitol Police as well as providing for tours of the Capitol.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Printing and Distribution of the Pennsylvania Manual			
State Funds	\$105	. . . .	\$120

Provides for the bi-annual printing and distribution of the Pennsylvania Manual.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code			
State Funds	\$320	. . . .

Provides for the printing and distribution of the Pennsylvania Bulletin and the Pennsylvania Code. By law certain Commonwealth regulatory agencies and the industries they regulate must subscribe to these documents.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Federal Surplus Property			
State Funds	\$ 31	\$141	\$150
Other Funds	<u>323</u>	<u>300</u>	<u>300</u>
TOTAL	\$354	\$441	\$450

Acquires surplus Federal property for the Commonwealth and distributes it to eligible Health, Education and Civil Defense facilities located within the Commonwealth. Major activities include screening, transporting, and warehousing the property made available by the Federal government.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Distribution of Federal Surplus Commodities			
State Funds	\$286	\$367	\$377

Distributes surplus food to various non-profit organizations, private and public schools and institutions and to needy persons.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Brandywine Battlefield Park Commission			
State Funds	\$49	\$58	\$81

Perserves and maintains the lands and buildings comprising this Revolutionary War battlefield.

PROPERTY AND SUPPLIES

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Renovation of Old Museum Building			
State Funds	\$50	.....

Provides for the renovation of the Old Museum Building in order that the Department of Justice may move out of the Capitol and into the Old Museum Building.

Inventory of Commonwealth Property			
State Funds .....	.....	\$25	\$575

Provides for a complete inventory of all Commonwealth property except Highway Rights-of-Way.

Various Departments Moving Expenses			
State Funds .....	.....	\$90	.....

Provides for the expense of moving various departments in order to provide more space in the Capitol for the Legislature.

PROPERTY AND SUPPLIES

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$13,915 *	\$15,765	\$18,924
Brandywine Battlefield Park Commission	49	55	81
Various Departments Moving Expenses . . . . .	. . . . .	90	. . . . .
Printing and Distribution of the Pennsylvania Manual	105	. . . . .	120
Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code . . . . .	. . . . .	320	. . . . .
Renovation of Old Museum Building . . . . .	. . . . .	50	. . . . .
Inventory of Commonwealth Property . . . . .	. . . . .	25	575
Allocated General Salary Increase . . . . .	. . . . .	762	. . . . .
Federal Funds:			
Emergency Employment Act . . . . .	. . . . .	64	82
Other Funds:			
Fees for Comptroller Services	137	309	472
Sale and Rental of Automotive Equipment	729	2,830	2,922
Commissions Earned-Employe Group Life Insurance Administration	15	15	15
Warehouse Rental	100	100	100
Receipt of Service Charge-Federal Surplus Property	323	300	300
TOTAL	<u>\$15,373</u>	<u>\$20,685</u>	<u>\$23,591</u>

Debt Service Requirements

	(Dollar Amounts in Thousands)		
General State Authority Rentals	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$57,484	\$57,601	\$57,601
Other Funds	<u>2,458</u>	<u>2,300</u>	<u>2,300</u>
TOTAL	\$59,942	\$59,901	\$59,901

Makes rental payments to the General State Authority for use of grounds, buildings and equipment financed and constructed by the Authority other than for State-aided colleges and universities which are paid by the Department of Education.

The rental payments are for the retirement of bonds issued by the Authority. Since 1968, capital construction has been financed by General Obligation bonds and the debt service is paid through the Treasury Department.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General State Authority Rentals	\$57,484	\$57,601	\$57,601
Other Funds:			
Dormitory Rentals	<u>2,458</u>	<u>2,300</u>	<u>2,300</u>
TOTAL	<u>\$59,942</u>	<u>\$59,901</u>	<u>\$59,901</u>

*Includes money for the purchase of all permanently assigned cars. Beginning in 1971-72 these costs will be paid by the Using Agencies.

Grants and Subsidies

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Utility Expansion Grants			
State Funds	\$378	\$33	. . . .

Provides grants to cover the Commonwealth's share of projects extending municipal utilities to State hospitals, colleges or other institutions. In the future this function will be funded by the Department of Environmental Resources.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Loysville Youth Development Center			
Utilities	\$ 66	. . . .	. . . .
Camp Hill Correctional Institution			
Utilities	312	. . . .	. . . .
City of Titusville Utilities—			
Recommended Additional . . . . .	. . . .	<u>\$33</u>	. . . .
TOTAL	<u>\$378</u>	<u>\$33</u>	. . . .

Public Utility Commission

The Public Utility Commission protects the citizens and the public utility corporations of the State by insuring that safe and adequate public utility services are available at fair and reasonable rates. This is accomplished through enforcement of the Public Utility Law and promulgation of regulations adopted by the Commission.

The Commission is comprised of five members appointed by the Governor with Senate confirmation.

PUBLIC UTILITY COMMISSION

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$4,179	\$4,559	\$5,422
Allocated General Salary Increase	<u> </u>	<u> 60</u>	<u> </u>
DEPARTMENT TOTAL	<u>\$4,179</u>	<u>\$4,619</u>	<u>\$5,422</u>

The recommended amount is subject to change since under the provisions of Act 33, enacted March 3, 1972, a revised budget request for the 1972-73 fiscal year must be submitted to the Governor.

PUBLIC UTILITY COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations				
	Protection of Persons and Property			
		General Administration and Support	34	\$1,328
		Regulation of Public Utilities	77	<u>4,094</u>
		Department Total		<u><u>\$5,422</u></u>

PUBLIC UTILITY COMMISSION

General Government

	(Dollar Amounts in Thousands)		
Executive and General Administration	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,057	\$1,184	\$1,328

Provides administrative coordination and support for all activities of the Commission. Processes all legal bureau reports and recommendations, issues orders resulting from Commission action, and represents the Commission in appeal cases from Commission Orders in the State Appellate Courts.

	(Dollar Amounts in Thousands)		
Rates, Research and Transportation	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,728	\$1,932	\$2,197

Activities include auditing utility financial reports to determine if rates are justified and reasonable, conducting field examinations of utility accounting facilities to ensure conformance to regulations, reviewing and processing tariff changes and changes in services, registering securities certificates, confirming insurance coverage, and reviewing utility accident reports.

	(Dollar Amounts in Thousands)		
Investigations, Service and Enforcement	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,394	\$1,503	\$1,897

Receives and investigates formal and informal complaints concerning services provided by public utilities and the rates charged for services; tests metering instruments used by utilities, investigates property carrier motor vehicles, and investigates accident reports of non-transportation utilities.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$4,179*	\$4,559	. . . .
Allocated General Salary Increase . . . . .	. . . .	60	. . . .
Executive Authorization:			
General Government Operations . . . . .	. . . .	. . . .	<u>\$5,422</u>
TOTAL	<u>\$4,179</u>	<u>\$4,619</u>	<u>\$5,422</u>

* Does not include automotive costs which were budgeted under Department of Property and Supplies prior to 1971-72.

Department of Public Welfare

The Department of Public Welfare provides financial assistance to the economically dependent through public assistance and medical assistance grants; provides care, treatment and rehabilitation to the socially, mentally and physically disabled; and engages in activities, including education and research, which serve to prevent or reduce economic, social, mental and physical disabilities.

Services are provided directly through administration of program services and indirectly through programs of standard setting, regulation, supervision, licensing, grants, subsidies, and purchase of services.

The public welfare system is headed by a Secretary who is served by an Advisory Public Welfare Board.

The actual delivery of welfare services is executed through regional offices and various types of institutions.

PROGRAM REVISION

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
Public Assistance and Administration	Expand Medical Services	140	\$ 3,473
	This program improvement provides for increases in certain medical fees paid under the Medical Assistance program. A further increase in outpatient clinic fees will be funded through Federal Revenue Sharing.		
	Expand Staff in County Boards of Assistance ..	272	2,382
	This Program Revision proposes funding an additional 750 new positions for eligibility determination in the Public Assistance, Medical Assistance and Food Stamp programs.		
	Expand Work Incentive Program	301	127
	This proposal recommends extending the services of the Department for the Work Incentive program from 26 to 67 counties. General Government operations funds \$3,000 of this Program Revision.		
	New Social Service System	273	Federal Revenue Sharing
	It is recommended that the separation of cash payments from social services be extended from Delaware County to five additional counties. It will be funded through Federal revenue sharing.		
	Provision of Payment for Corrective Lenses	144	Federal Revenue Sharing
	This Program Revision proposes authorization for payment for corrective glasses for persons not now eligible. It will be funded through Federal revenue sharing.		
	Expand Services to the Medically Needy	143	Federal Revenue Sharing
	This Program Revision recommends authorization for payment for drugs, dental services, medical appliances and prosthesis for the medically needy. It will be funded through Federal revenue sharing.		
Mental Health and Mental Retardation Services	Southeastern State School and Hospital	158	1,000
	Provides for opening a new facility for 420 mentally retarded residents.		
	Small Unit Residential Facilities	160	2,800
	This Program Revision provides community based residential facilities for the mentally retarded.		
	Right to Education	162	2,125
	This will provide education and training services for mentally retarded children.		
	Elimination of Institutional Peonage	171	3,162
	A Program Revision is recommended to remove inpatients from the institutional work force.		
Payments to Counties for Child Welfare Services	Increased payments to Counties for Child Welfare Program	264	9,084
	This Program Revision recommends that reimbursement to counties for child welfare be raised to 60% of costs.		

DEPARTMENT OF PUBLIC WELFARE

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 8,852	\$ 11,103	\$ 12,775
Allocated General Salary Increase . . . . .	.....	785	.....
Sub-Total	<u>\$ 8,852</u>	<u>\$ 11,888</u>	<u>\$ 12,775</u>
Institutional			
Youth Development Centers and Forestry			
Camps	\$ 8,563	\$ 12,792	\$ 15,231
State Restoration Centers	466	769	4,123
State General Hospitals	3,433	1,500	1,500
Mental Health and Mental Retardation			
Services . . . . .	.....	223,175	274,984
Institutions for the Mentally Ill and Mentally Retarded	169,687	.....	.....
Community Services for the Mentally Ill and Mentally Retarded	39,675	.....	.....
Eastern Mental Health Center	822	.....	.....
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	.....	5,753	.....
Allocated General Salary Increase . . . . .	.....	5,520	.....
Sub-Total	<u>\$ 222,646</u>	<u>\$ 249,509</u>	<u>\$ 295,838</u>
Grants and Subsidies			
Public Assistance and Administration	\$ 552,668	\$ 565,609	\$ 707,410
Public Assistance and Administration— Recommended Deficiency . . . . .	.....	69,138	.....
Nursing Care in the Home Increase . . . . .	.....	368	.....
Nursing Home Care Per Diem Payment Increase . . . . .	.....	6,150	.....
State and State—Federal Blind Pensions Increase . . . . .	.....	1,800	.....
Grants to Communities for Services to the Aging	249	300	494
Training Personnel at Geriatric Homes . . . . .	.....	25	50
Subsidies for the Blind	501	577	632
Payments to Counties for Child Welfare Programs	24,300	19,067	31,988
Day Care Services	960	1,900	4,000
Glenn Mills School	825	910	1,036
Sleighton Farms School	850	950	1,064
Grants to Communities for Juvenile Delinquency Programs	750	1,500	1,500
Chronic Disease Hospitals	375	500	500
Western Psychiatric Institute and Clinic	2,500	2,500	1,250
Beacon Lodge Camp . . . . .	.....	16	.....
Allocated General Salary Increase . . . . .	.....	2,219	.....
Sub-Total	<u>\$ 583,978</u>	<u>\$ 673,529</u>	<u>\$ 749,924</u>
Total State Funds	<u>\$ 815,476</u>	<u>\$ 934,926</u>	<u>\$1,058,537</u>
Federal Funds	\$ 491,830	\$ 633,906	\$ 762,239
Other Funds	60,903	64,315	75,607
DEPARTMENT TOTAL	<u>\$1,368,209</u>	<u>\$1,633,147</u>	<u>\$1,896,383</u>

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702,410
650,281
619

445,609 + 100,000
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DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)	
General Government Operations	39.1 Health-Physical and Mental Well Being	General Administration and Support	110	\$ 4,127	
		Medical Facilities Review	112	110	
		Medical Assistance	138	504	
		Restoration Centers	145	55	
		Control and Treatment of Visual Handicaps	147	190	
		State General and Special Hospitals	149	150	
		30.6 Social Development	General Administration and Support	260	2,947 + 244
			Child Care	262	517
			Modification of Delinquent Behavior	265	33
			Community Youth Relations	267	235
		Maintaining Family and Individual Self-sufficiency	270	62	
		Community Support and Care of the Aged	276	56	
		30.3 Economic Development and Income Maintenance	General Administration and Support	282	3,246 + 244
			Income Maintenance	294	269
			Achieving Economic Independence-Socially and Economically Disadvantaged	298	139
		Achieving Economic Independence-Physically and Mentally Handicapped	302	135	
		Appropriation Total		\$ 12,775	
Youth Development Centers and Forestry Camps	Social Development	Modification of Delinquent Behavior	265	\$ 15,231	
		Appropriation Total		\$ 15,231	
State Restoration Centers	Health-Physical and Mental Well Being	Restoration Centers	145	\$ 4,123	
		Appropriation Total		\$ 4,123	
State General Hospitals	Health-Physical and Mental Well Being	State General and Special Hospitals	149	\$ 1,500	
		Appropriation Total		\$ 1,500	
Mental Health and Mental Retardation Services	Health-Physical and Mental Well Being	Diagnosis, Evaluation and Service Planning	152	\$ 26,523	
		Therapeutic Treatment	154	107,892	
		Life Management Services and Treatment of Associated Disabilities	156	53,060	
		Prevention of Mental Illness and Mental Retardation	164	2,711	
		Research and Evaluation of Mental Health/Mental Retardation	166	1,808	

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PUBLIC WELFARE

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
		Manpower Development for Mental Health/ Mental Retardation	167	\$ 4,520
		Institution Administration	169	78,470
		Appropriation Total		\$ 274,984
Public Assistance and Administration	Health--Physical and Mental Well Being	Medical Assistance	138	\$ 193,784
		Control and Treatment of Visual Handicaps	147	804
	Social Development	Maintaining Family and Individual Self-Sufficiency	170	55,926
	Economic Development and Income Maintenance	Income Maintenance	294	455,610
		Achieving Economic Independence-Socially and Economically Disadvantaged	298	1,034
		Achieving Economic Independence-Physically and Mentally Handicapped	302	252
		Appropriation Total		\$ 707,410
Grants to Communities for Services to the Aging	Social Development	Community Support and Care of the Aged . . .	276	\$ 494
		Appropriation Total		\$ 494
Training Personnel at Geriatric Homes	Health--Physical and Mental Well Being	Health Services Development	116	\$ 50
		Appropriation Total		\$ 50
Subsidies for the Blind	Health--Physical and Mental Well Being	Control and Treatment of Visual Handicaps	147	\$ 271
	Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	302	361
		Appropriation Total		\$ 632
Payments to Counties for Child Welfare Programs	Social Development	Child Care	262	\$ 31,988
		Appropriation Total		\$ 31,988
Day Care Services	Social Development	Child Care	262	\$ 4,000
		Appropriation Total		\$ 4,000

PUBLIC WELFARE

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Glenn Mills School	Social Development	Modification of Delinquent Behavior	265	\$ 1,036
		Appropriation Total		\$ 1,036
Sleighton Farms School	Social Development	Modification of Delinquent Behavior	265	\$ 1,064
		Appropriation Total		\$ 1,064
Grants to Communities for Juvenile Delinquency Programs	Social Development	Community Youth Relations	267	\$ 1,500
		Appropriation Total		\$ 1,500
Chronic Disease Hospitals	Health—Physical and Mental Well Being	State General and Special Hospitals	149	\$ 500
		Appropriation Total		\$ 500
Western Psychiatric Institute and Clinic	Health—Physical and Mental Well Being	Research and Evaluation of Mental Health/ Mental Retardation	166	\$ 375
		Manpower Development for Mental Health/ Mental Retardation	167	875
		Appropriation Total		\$ 1,250
		Department Total		<u>\$1,058,537</u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1,916	\$ 2,377	\$ 2,523
Federal Funds	1,103	1,254	1,349
Other Funds	13	413	493
TOTAL	\$ 3,032	\$ 4,044	\$ 4,365

Provides leadership to the Department's health and welfare services and supports the activities of the program offices and institutions by providing management services needed to efficiently carry out their missions.

Program and Regional Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 6,026	\$ 7,295	\$ 7,884
Federal Funds	4,345	6,412	6,890
TOTAL	\$10,371	\$13,707	\$14,774

Affects the delivery of Department's services through the operation of six human services regions and provides support services to the program offices.

Office of Family Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 124	\$ 706	\$ 776
Federal Funds	3,845	2,502	2,682
TOTAL	\$ 3,969	\$ 3,208	\$ 3,458

Promotes and strengthens family life, promotes the rehabilitation of persons having social disabilities, and promotes individual capacity for economic independence. Provides public assistance services, services for the aging, and services for children and youth.

Office of Medical Services and Facilities	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 326	\$ 756	\$ 787
Federal Funds	717	816	1,014
TOTAL	\$ 1,033	\$ 1,572	\$ 1,811

Develops policies for the medical assistance program, operates ten State-owned general hospitals and two restoration centers, establishes standards, supervises, or licenses health-care facilities, reviews construction plans of medical facilities and supervises Federally-aided construction.

Office of Mental Health and Mental Retardation	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 460	\$ 754	\$ 795
Federal Funds	733	1,286	1,655
TOTAL	\$ 1,193	\$ 2,040	\$ 2,450

Operates 20 State-owned institutions for the mentally ill and provides institutional care for the mentally retarded through nine State-owned schools and hospitals, promotes the development of Community Mental Health programs, sets standards, inspects, and licenses private facilities, and provides placements for interim care for mentally retarded persons awaiting admission to state schools.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$ 8,852 *	\$ 11,103	\$12,775
Allocated General Salary Increase . . . . .	. . . .	785	. . . .
Federal Funds:			
Social Security Act	6,414	9,129	9,893
Federal Support for Child Welfare	1,163	1,200	1,200
Federal Older Americans Act	75	175	75
Federal Omnibus Crime Control Act	48	219	400
Federal Vocational Rehabilitation	813	257	317
Title 18-Medicare	140	250	155
Medical Assistance	1,493	. . . .	. . . .
Hill-Burton Funds	100	85	100
Mental Health Act	364	. . . .	. . . .
Federal Elementary and Secondary Education Act	122	367	403
Foster Grandparents Program	11	18	20
Emergency Employment Act . . . . .	. . . .	9	15
Mental Retardation Planning Grant . . . . .	. . . .	561	1,012
Other Funds:			
Field Foundation Project Grant	13	13	. . . .
Health Department Transfer . . . . .	. . . .	130	200
Reimbursement for Institutional Collections . . . . .	. . . .	270	293
TOTAL	<u>\$19,608</u>	<u>\$24,571</u>	<u>\$26,858</u>

Institutional

Youth Development Centers and Forestry Camps	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 8,563	\$12,977	\$15,231
Federal Funds	509	503	441
Other Funds	3,139	18	20
TOTAL	<u>\$12,211</u>	<u>\$13,498</u>	<u>\$15,692</u>

Maintains a system to socially rehabilitate and train youths, ages 12 to 18, committed as delinquent by the Courts, to meet acceptable standards of behavior and to increase their readiness to return to school or jobs.

The institutional populations for the prior, current, and upcoming years are:

Youth Development Centers	Student Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Cornwells Heights	250	164	176	246	98%
Loysville	150	145	127	145	97%
New Castle	250	155	195	241	96%
Warrendale	150	120	137	161	107%
Waynesburg	150	123	115	140	93%
Youth Forestry Camps					
Camp No. 1	52	43	36	46	88%
Camp No. 2	52	45	46	54	104%
Camp No. 3	56	52	50	55	98%
Philadelphia Day Treatment Center	60	40	45	55	92%
TOTAL	<u>1,170</u>	<u>887</u>	<u>927</u>	<u>1,143</u>	<u>98%</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Total Proposed Expenditures by Institution:

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
YDC Cornwells Heights			
State Funds	\$2,418	\$3,079	\$3,643
Federal Funds	163	220	29
Other Funds	367	3	5
TOTAL	\$2,948	\$3,302	\$3,677
YDC Loysville			
State Funds	\$ 982	\$1,545	\$1,785
Federal Funds	81	43	42
Other Funds	542	4	3
TOTAL	\$1,605	\$1,592	\$1,830
YDC New Castle			
State Funds	\$1,324	\$2,371	\$2,730
Federal Funds	52	67	69
Other Funds	675	5	5
TOTAL	\$2,051	\$2,443	\$2,804
YDC Warrendale			
State Funds	\$ 959	\$1,572	\$1,898
Federal Funds	67	52	69
Other Funds	518	2	3
TOTAL	\$1,544	\$1,626	\$1,970
YDC Waynesburg			
State Funds	\$1,126	\$1,717	\$2,062
Federal Funds	59	41	45
Other Funds	498	2	2
TOTAL	\$1,683	\$1,760	\$2,109
YF Camp No. 1—Raccoon Creek			
State Funds	\$ 222	\$ 546	\$ 626
Federal Funds	20	15	14
Other Funds	162	.....	.....
TOTAL	\$ 404	\$ 561	\$ 640

PUBLIC WELFARE

(Dollar Amounts in Thousands)

YF Camp No. 2—Hickory Run

	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 278	\$ 417	\$ 477
Federal Funds	24	18	33
Other Funds	121	.....	.....
TOTAL	\$ 423	\$ 435	\$ 510

YF Camp No. 3—Trough Creek

State Funds	\$ 210	\$ 487	\$ 567
Federal Funds	21	20	26
Other Funds	174	.....	.....
TOTAL	\$ 405	\$ 507	\$ 593

Philadelphia Day Treatment Center

State Funds	\$ 1,044	\$ 1,243	\$ 1,443
Federal Funds	22	27	114
Other Funds	82	2	2
TOTAL	\$ 1,148	\$ 1,272	\$ 1,559

Source of Funds

Appropriations:

Youth Development Centers and Forestry

Camps	\$ 8,563 *	\$12,792	\$15,231
Allocated General Salary Increase . . . . .	.....	185	.....

Federal Funds:

Federal Elementary and Secondary Education

Act (Title I)	375	261	262
Crime Commission	134	213	117
Emergency Employment Act . . . . .	.....	29	62

Other Funds:

Cafeteria Receipts	17	18	20
Institutional Collections	3,122

TOTAL	\$12,211	\$13,498	\$15,692
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State Restoration Centers

State Funds	\$ 466	\$ 841	\$ 4,123
Federal Funds	5,558	6,598	3,582
Other Funds	545	643	769
TOTAL	\$ 6,569	\$ 8,082	\$ 8,474

Provides rehabilitative treatment to restore former psychiatric patients to a self-sufficient status, enabling institutionalized patients to return to the community and provides intensive outpatient and short-term inpatient treatment services to delay or eliminate the need for extended institutional placement.

The institutional populations for the prior, current, and upcoming years are:

State Restoration Centers	Patient Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Western	104	93	87	95	91.3%
South Mountain	1,000	964	995	1,000	100.0%
TOTAL	1,104	1,057	1,082	1,095	99.2%

* County billings for maintenance of youths were treated as an augmentation rather than a General Fund miscellaneous revenue.

Total Proposed Expenditures By Institution

Western Restoration Center	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 466	\$ 834	\$ 1,114
Federal Funds	634	806	438
Other Funds	59	55	118
TOTAL	\$1,159	\$ 1,695	\$ 1,670

South Mountain Restoration Center

State Funds		\$ 7	\$ 3,009
Federal Funds	\$ 4,924	5,792	3,144
Other Funds	486	588	651
TOTAL	\$ 5,410	\$ 6,387	\$ 6,804

Source of Funds

Appropriations:			
State Restoration Centers	\$ 466 *	\$ 769	\$4,123
Allocated General Salary Increase		72	
Federal Funds:			
Medical Assistance	5,438	6,465	3,434
Neighborhood Youth Corps and New Careers	120	120	121
Emergency Employment Act		13	27
Other Funds:			
Sale of Reclaimable Materials	1	2	
Cafeteria Receipts	42	50	64
Institutional Collections	502	591	705
TOTAL	\$6,569	\$8,082	\$8,474

State General Hospitals

State Funds	\$ 3,433	\$ 1,738	\$ 1,500
Federal Funds		120	186
Other Funds	20,106	23,678	29,141
TOTAL	\$23,539	\$25,536	\$30,827

Provides hospital medical facilities to people in formerly depressed areas of the Commonwealth where local communities have been unable to assume these responsibilities. The current trend is toward reducing financial dependency upon the Commonwealth.

The institutional populations for the prior, current, and upcoming years are:

State General Hospital	Patient Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Ashland	200	134	151	149	75%
Blossburg	83	31	28	..**	..**
Coaldale	134	84	60	88	66%
Connellsville	141	77	82	87	62%
Hazleton	169	123	125	121	72%
Locust Mountain	85	59	57	54	64%
Nanticoke	151	82	65	103	64%
Philipsburg	160	120	117	112	70%
Scranton	193	148	130	127	66%
Shamokin	112	60	59	63	56%
TOTAL	1,428	918	874	904	67%**

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

**The projections take into account the closing of Blossburg State General Hospital during 1972-73

Total Proposed Expenditures by Institution:

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Ashland			
State Funds	\$ 645	\$ 37	\$ 182
Federal Funds . . . . .	. . . .	13	20
Other Funds	2,824	3,570	4,329
TOTAL	\$3,469	\$3,620	\$4,531
Blossburg			
State Funds	\$ 131	\$ 200	. . . .
Other Funds	971	1,113	. . . .
TOTAL	\$1,102	\$1,313	. . . .
Coaldale			
State Funds	\$ 234	\$ 196	\$ 133
Federal Funds . . . . .	. . . .	26	40
Other Funds	1,680	1,877	2,990
TOTAL	\$1,914	\$2,099	\$3,163
Connellsville			
State Funds	\$ 71	\$ 190	\$ 154
Federal Funds . . . . .	. . . .	25	38
Other Funds	2,228	2,293	2,889
TOTAL	\$2,299	\$2,508	\$3,081
Hazelton			
State Funds	\$ 775	\$ 387	\$ 172
Other Funds	2,237	3,031	3,879
TOTAL	\$3,012	\$3,418	\$4,051
Locust Mountain			
State Funds	\$ 56	\$ 25	\$ 77
Other Funds	1,330	1,476	1,710
TOTAL	\$1,386	\$1,501	\$1,787
Nanticoke			
State Funds	\$ 242	\$ 39	\$ 102
Other Funds	1,613	1,977	2,390
TOTAL	\$1,855	\$2,016	\$2,492

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Philipsburg	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 225	\$ 183	\$ 292
Other Funds	<u>2,662</u>	<u>2,793</u>	<u>4,126</u>
TOTAL	\$2,887	\$2,976	\$4,418
Scranton			
State Funds	\$ 594	\$ 249	\$ 285
Federal Funds . . . . .	. . . .	41	64
Other Funds	<u>3,199</u>	<u>3,833</u>	<u>4,519</u>
TOTAL	\$3,793	\$4,123	\$4,868
Shamokin			
State Funds	\$ 460	\$ 232	\$ 103
Federal Funds . . . . .	. . . .	15	24
Other Funds	<u>1,362</u>	<u>1,715</u>	<u>2,309</u>
TOTAL	\$1,822	\$1,962	\$2,436
Source of Funds			
Appropriations:			
State General Hospitals	\$ 3,433*	\$ 1,500	\$ 1,500
Allocated General Salary Increase . . . . .	. . . .	238	. . . .
Federal Funds:			
Emergency Employment Act . . . . .	. . . .	120	186
Other Funds:			
Sale of Reclaimable Materials	4	5	5
Cafeteria Receipts	163	172	171
Institutional Collections	<u>19,939</u>	<u>23,501</u>	<u>28,965</u>
TOTAL	<u>\$23,539</u>	<u>\$25,536</u>	<u>\$30,827</u>

Mental Health and Mental Retardation Services

**Institutions for the Mentally Ill and
Mentally Retarded**

State Funds	\$169,687	\$178,461	\$202,217
Federal Funds	43,345	57,806	63,525
Other Funds	<u>25,623</u>	<u>26,823</u>	<u>29,434</u>
TOTAL	\$238,655	\$263,090	\$295,176

The institutions for the mentally ill are intended to provide a therapeutic residential environment for those mentally disabled persons requiring a hospital program in the form of a multidisciplinary approach. Consisting of psychiatric, medical, nursing, psychological, social service, educational, and therapeutic activities. The present inpatient population has been decreasing since 1955. With the development of community mental health centers and county plans, it is anticipated that there will be a further decrease in the admission rate.

Institutions for the mentally retarded assist mentally retarded persons to achieve their maximum potential self-sufficiency through programmed care, treatment, and training in a residential facility.

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

PUBLIC WELFARE

The institutional populations for the prior, current, and upcoming year are:

Institutions for the Mentally III	Patient Capacity	Population Oct. 1970	Population Oct. 1971	Projected Population Oct. 1972	Projected Percent of Capacity
Allentown	1,273	1,205	1,182	1,142	90%
Clark Summit	1,274	893	828	740	58%
Danville	2,076	1,787	1,657	1,607	77%
Dixmont	517	545	489	417	80%
Eastern Pennsylvania Psychiatric Institute	163	96	114	100	71%
Eastern State School and Hospital	247	175	203	205	83%
Embreeville	1,061	685	601	590	56%
Farview	1,155	768	554	515	45%
Harrisburg	1,661	1,478	1,254	1,122	68%
Haverford	670	561	553	560	84%
Hollidaysburg	684	611	549	470	69%
Mayview	2,809	2,293	1,996	1,877	67%
Norristown	2,889	2,113	1,874	1,493	52%
Philadelphia	2,976	2,725	2,213	1,820	65%
Retreat	803	681	633	590	73%
Somerset	793	453	362	325	41%
Torrance	1,887	1,912	1,670	1,477	78%
Warren	2,130	2,014	1,662	1,638	77%
Wernersville	1,141	1,177	1,027	943	83%
Woodville	2,235	2,015	1,792	1,650	74%
Institutions for the Mentally Retarded	28,444	24,187	21,213		
Cresson	658	695	641	642	98%
Ebensburg	814	1,025	1,007	987	121%
Hamburg	845	833	838	835	99%
Laurelton	564	421	447	444	79%
Pennhurst	1,984	1,919	1,799	1,363	69%
Polk	1,807	3,035	2,989	2,911	161%
Selinsgrove	1,505	1,772	1,635	1,626	108%
Western	616	663	688	676	110%
White Haven	730	824	861	976	134%
Southeastern	420	420	420	420	100%
TOTAL	38,387	35,374	32,118	30,161	79%

Total Proposed Expenditures By Institution:

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
IMI Allentown			
State Funds	\$5,370	\$5,944	\$6,675
Federal Funds	759	959	1,083
Other Funds	1,158	1,163	1,281
TOTAL	\$7,287	\$8,066	\$9,039
IMI Clark Summit			
State Funds	\$3,797	\$4,047	\$4,859
Federal Funds	793	761	833
Other Funds	530	702	773
TOTAL	\$5,120	\$5,510	\$6,465
IMI Danville			
State Funds	\$6,767	\$7,031	\$7,916
Federal Funds	927	1,120	1,229
Other Funds	1,212	1,337	1,470
TOTAL	\$8,906	\$9,488	\$10,615

PUBLIC WELFARE

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
IMI Dixmont			
State Funds	\$ 3,108	\$ 3,183	\$ 1,867
Federal Funds	865	1,022	748
Other Funds	322	407	275
TOTAL	\$ 4,295	\$ 4,612	\$ 2,890
Eastern Pennsylvania Psychiatric Institute			
State Funds	\$ 7,052	\$ 7,898	\$ 8,343
Federal Funds	24	20	20
Other Funds	225	236	261
TOTAL	\$ 7,301	\$ 8,154	\$ 8,624
IMI Eastern State School and Hospital			
State Funds	\$ 5,168	\$ 5,641	\$ 6,293
Federal Funds	151	189	206
Other Funds	181	171	189
TOTAL	\$ 5,500	\$ 6,001	\$ 6,688
IMI Embreeville			
State Funds	\$ 3,849	\$ 4,081	\$ 4,277
Federal Funds	589	956	1,105
Other Funds	847	891	981
TOTAL	\$ 5,285	\$ 5,928	\$ 6,363
IMI Farview			
State Funds	\$ 4,517	\$ 4,829	\$ 5,417
Federal Funds	403	270	304
Other Funds	1,094	1,378	1,515
TOTAL	\$ 6,014	\$ 6,477	\$ 7,236
IMI Harrisburg			
State Funds	\$ 7,510	\$ 7,919	\$ 8,691
Federal Funds	1,170	1,416	1,748
Other Funds	1,526	1,517	1,671
TOTAL	\$10,206	\$10,852	\$12,110
IMI Haverford			
State Funds	\$ 4,488	\$ 5,154	\$ 5,726
Federal Funds	522	514	573
Other Funds	1,468	1,563	1,723
TOTAL	\$ 6,478	\$ 7,231	\$ 8,022
IMI Hollidaysburg			
State Funds	\$ 3,024	\$ 3,260	\$ 3,762
Federal Funds	439	528	587
Other Funds	546	591	651
TOTAL	\$ 4,009	\$ 4,379	\$ 5,000

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
IMI Mayview	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 8,586	\$ 9,825	\$11,106
Federal Funds	1,872	1,876	2,099
Other Funds	1,539	1,297	1,427
TOTAL	<u>\$11,997</u>	<u>\$12,998</u>	<u>\$14,632</u>
IMI Norristown			
State Funds	\$10,998	\$11,290	\$12,739
Federal Funds	1,995	2,111	2,377
Other Funds	2,382	2,709	2,983
TOTAL	<u>\$15,375</u>	<u>\$16,110</u>	<u>\$18,099</u>
IMI Philadelphia			
State Funds	\$20,290	\$21,168	\$24,235
Federal Funds	2,116	2,661	3,030
Other Funds	1,139	1,281	1,411
TOTAL	<u>\$23,545</u>	<u>\$25,110</u>	<u>\$28,676</u>
IMI Retreat			
State Funds	\$ 3,572	\$ 3,906	\$ 4,460
Federal Funds	598	690	764
Other Funds	392	356	392
TOTAL	<u>\$ 4,562</u>	<u>\$ 4,952</u>	<u>\$ 5,616</u>
IMI Somerset			
State Funds	\$ 2,611	\$ 2,742	\$ 1,775
Federal Funds	639	756	568
Other Funds	287	332	223
TOTAL	<u>\$ 3,537</u>	<u>\$ 3,830</u>	<u>\$ 2,566</u>
IMI Torrance			
State Funds	\$ 8,073	\$ 8,458	\$ 9,432
Federal Funds	834	1,017	1,129
Other Funds	1,258	1,261	1,394
TOTAL	<u>\$10,165</u>	<u>\$10,736</u>	<u>\$11,955</u>
IMI Warren			
State Funds	\$ 8,262	\$ 8,639	\$ 9,836
Federal Funds	1,427	1,484	1,648
Other Funds	1,461	1,678	1,846
TOTAL	<u>\$11,150</u>	<u>\$11,801</u>	<u>\$13,330</u>

PUBLIC WELFARE

(Dollar Amounts in Thousands)

	Actual 1970-71	Available 1971-72	Budget 1972-73
IMI Wernersville			
State Funds	\$ 4,683	\$ 4,938	\$ 5,551
Federal Funds	984	1,175	1,317
Other Funds	1,210	1,268	1,401
TOTAL	\$ 6,877	\$ 7,381	\$ 8,269
IMI Woodville			
State Funds	\$ 8,656	\$ 9,048	\$10,065
Federal Funds	1,442	1,785	1,930
Other Funds	1,283	1,325	1,467
TOTAL	\$11,381	\$12,158	\$13,462
	<i>IMI</i>	<i>State Total</i>	<i>130,381</i>
			<i>168,990</i>
IMR Cresson			
State Funds	\$ 3,489	\$ 3,090	\$ 3,118
Federal Funds	1,613	2,977	3,443
Other Funds	358	346	380
TOTAL	\$ 5,460	\$ 6,413	\$ 6,941
IMR Ebensburg			
State Funds	\$ 3,718	\$ 3,242	\$ 3,832
Federal Funds	3,580	4,901	5,698
Other Funds	351	364	403
TOTAL	\$ 7,649	\$ 8,507	\$ 9,933
IMR Hamburg			
State Funds	\$ 2,709	\$ 2,174	\$ 2,753
Federal Funds	1,709	2,749	3,192
Other Funds	353	365	401
TOTAL	\$ 4,771	\$ 5,288	\$ 6,346
IMR Laurelton			
State Funds	\$ 2,626	\$ 2,302	\$ 3,200
Federal Funds	1,224	1,986	2,351
Other Funds	187	173	192
TOTAL	\$4,037	\$4,461	\$5,743
IMR Pennhurst			
State Funds	\$ 9,186	\$ 9,148	\$12,242
Federal Funds	4,387	7,802	6,164
Other Funds	1,082	955	1,052
TOTAL	\$14,655	\$17,905	\$19,458
IMR Polk			
State Funds	\$ 6,019	\$ 7,475	\$ 8,511
Federal Funds	3,753	5,121	5,983
Other Funds	1,530	1,486	1,636
TOTAL	\$11,302	\$14,082	\$16,130

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
IMR Selinsgrove			
State Funds	\$ 4,905	\$ 4,497	\$ 5,354
Federal Funds	3,565	4,639	5,289
Other Funds	880	891	982
TOTAL	\$ 9,350	\$10,027	\$11,625
IMR Western			
State Funds	\$ 3,565	\$ 3,504	\$ 4,195
Federal Funds	2,130	2,730	3,082
Other Funds	343	295	326
TOTAL	\$ 6,038	\$ 6,529	\$ 7,603
IMR White Haven			
State Funds	\$ 3,089	\$ 4,028	\$ 4,987
Federal Funds	2,835	3,591	4,170
Other Funds	479	485	533
TOTAL	\$ 6,403	\$ 8,104	\$ 9,690
IMR Southeastern			
State Funds . . . . .	. . . . .	. . . . .	\$ 1,000
Federal Funds . . . . .	. . . . .	. . . . .	855
Other Funds . . . . .	. . . . .	. . . . .	195
TOTAL . . . . .	. . . . .	. . . . .	\$ 2,050
Community Services for the Mentally III and Mentally Retarded			
	<i>IMR</i>	<i>State 39,306 Total 69,665</i>	
State Funds	\$39,675	\$47,496	\$63,167
Federal Funds	1,883	7,610	11,025
TOTAL	\$41,558	\$55,106	\$74,192

The activity provides services mandated by the Mental Health and Mental Retardation Act of 1966 to persons suffering from a mental disability. The Act assures the continuous provision of services to all persons in need at the community level.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Eastern Mental Health Center			
State Funds	\$ 822	\$ 343	. . . . .

This center provides mental health services for the Philadelphia area. Its activities have been assumed by the Philadelphia Community Mental Health/Mental Retardation program.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Small Unit Residential Treatment Program For Mentally Retarded			
State Funds	\$ 1,900	\$ 9,600
Federal Funds	2,400
TOTAL	\$ 1,900	\$12,000

Provides for the purchase of residential treatment services for the mentally retarded at the community level from the private sector.

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Mental Health and Mental Retardation			
Services		\$223,175	\$274,984**
Institutions for the Mentally Ill and Mentally Retarded	\$169,687*		
Community Services for the Mentally Ill and Mentally Retarded	39,675		
Eastern Mental Health Center	822		
Allocated General Salary Increase		5,025	
Federal Funds:			
Medical Assistance Payments	41,091	52,882	58,891
Social Security Act		3,709	12,775
Public Health Service	729	1,335	1,154
Elementary and Secondary Education	1,481	2,666	2,145
Foster Grandparents	211	339	339
New Careers	410	562	618
Vocational Rehabilitation	50	78	78
Federal Reimbursement Grants	228	49	54
Indirect Cost	53	109	49
Operation Mainstream	75	193	212
Day Care	900	2,924	
Emergency Employment Act		570	635
Other Funds:			
Payments For Meals and Supplies	527	528	581
Payroll Reimbursement From Canteen Funds	319	309	340
Sale of Reclaimable Materials	61	61	67
Institutional Collections	24,678	25,925	28,446
Miscellaneous Institutional Reimbursements	38		
TOTAL	\$281,035	\$320,439	\$381,368

Drug, Narcotic and Alcohol Abuse
Control Program

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds		\$ 5,753	

Provides treatment and rehabilitation services to persons addicted to drugs and alcohol.

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Drug, Narcotic and Alcohol Abuse Control Program		<u>\$ 5,753</u>	

Grants and Subsidies

Assistance Payments—Cash Grants

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$364,592	\$417,850	\$455,610
Federal Funds	277,154	334,365	365,530
Other Funds	10,417	11,100	14,000
TOTAL	\$652,163	\$763,315	\$835,140

56
19

37
407,850
150,610

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

**Includes \$8.0 million for Drug, Narcotics and Alcohol Abuse Control Program.

PUBLIC WELFARE

The cash grants are designed to help all eligible persons obtain a decent and healthful standard of living through direct cash assistance. The grant categories are Old Age Assistance, Aid to Dependent Children, Aid to Disabled Persons, State Blind Pensions, Federal State Blind Pensions, and General Assistance.

County Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 37,569	\$ 49,346	\$ 58,016
Federal Funds	44,568	49,147	60,459
Other Funds	1,060	1,640	1,750
TOTAL	\$ 83,197	\$100,133	\$120,225

Provides staff to determine eligibility to receive cash grants, medical assistance, and food stamps, and provides the social services intended to strengthen family life and help persons realize their maximum potential for achieving self-sufficiency.

Medical Assistance	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$150,507	\$178,088	\$193,784
Federal Funds	105,400	133,721	169,301
TOTAL	\$255,907	\$311,809	\$363,085

Provides all eligible persons under age 65 with physicians services whenever rendered inpatient hospital care, post-hospital care, clinic services, nursing care in the home, post-hospital private nursing home care, and nursing care in public institutions. Similar services are provided for persons over age 65 for whom such care is not already furnished under Medicare.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Public Assistance and Administration	\$552,668 *	\$ 565,609	\$ 707,410
Public Assistance and Administration—			
Recommended Deficiency . . . . .	.....	69,138	.....
Nursing Care in the Home Increase . . . . .	.....	368	.....
Nursing Home Care Per Diem Payment Increase . . . . .	.....	6,150	.....
State and State-Federal Blind Pensions Increase . . . . .	.....	1,800	.....
Allocated General Salary Increase . . . . .	.....	2,219	.....
Federal Funds:			
Vocational Rehabilitation Act . . . . .	.....	895	983
Social Security Act	427,122	516,255	567,323
Emergency Employment Act . . . . .	.....	83	109
Revenue Sharing . . . . .	.....	.....	26,875
Other Funds:			
Restitutions and Reimbursements—			
Public Assistance	10,417	11,100	14,000
County Share of Food Stamp Program	1,060	1,640	1,750
TOTAL	\$991,267	\$1,175,257	\$1,318,450

Grants to the Communities for Services to the Aging	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 249	\$ 300	\$ 494
Federal Funds	379	1,162	4,256
TOTAL	\$ 628	\$ 1,462	\$ 4,750

Encourages communities to develop programs which will help elderly persons achieve or maintain independent living and a role in community life.

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

PUBLIC WELFARE

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Grants to Communities for Services to the Aging	\$ 249	\$ 300	\$ 494
Federal Funds:			
Federal Funds for Older Americans	379	1,162	1,256
Social Security Act .....	.....	.....	3,000
TOTAL	<u>\$ 628</u>	<u>\$ 1,462</u>	<u>\$ 4,750</u>

Training Personnel at Geriatric Homes	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 25	\$ 50
Federal Funds	75	150
TOTAL	<u>\$ 100</u>	<u>\$ 200</u>

Contract with the John J. Kane Hospital for conducting institutes for training nursing home personnel.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Training Personnel at Geriatric Homes	\$ 25	\$ 50
Federal Funds:			
Social Security Act	75	150
TOTAL	<u>\$ 100</u>	<u>\$ 200</u>

Subsidies for the Blind	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 501	\$ 577	\$ 632
Federal Funds	1,174	1,629	1,763
TOTAL	<u>\$ 1,675</u>	<u>\$ 2,206</u>	<u>\$ 2,395</u>

Provides vocational rehabilitation of persons who are visually handicapped; remedial eye care; grants to vocational rehabilitation agencies for physical expansion of facilities, enlarged staff, and expanded programs to enable agencies to serve more people.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Subsidies for the Blind	\$ 501	\$ 577	\$ 632
Federal Funds:			
Federal Funds for Services for the Blind	1,174	1,629	1,763
TOTAL	<u>\$ 1,675</u>	<u>\$ 2,206</u>	<u>\$ 2,395</u>

PUBLIC WELFARE

Payments to Counties for Child Welfare

Programs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$24,300	\$19,067	\$31,988
Federal Funds	1,118	6,600	32,674
TOTAL	\$25,418	\$25,667	\$64,662

Provides day care services, foster family care, services to unmarried parents and their children, adoption service, protective services, institutional, and other group care. These services are provided or purchased by county child welfare agencies.

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Payments to Counties for Child Welfare Programs	\$24,300	\$19,067	\$31,988
Federal Funds:			
Federal Funds for Services for Child			
Welfare Support	1,118	1,200	1,200
Social Security Act . . . . .	. . . .	5,400	5,596
Revenue-Sharing . . . . .	. . . .	. . . .	25,878
TOTAL	\$25,418	\$25,667	\$64,662

Day Care Services

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 960	\$ 1,900	\$ 4,000
Federal Funds . . . . .	. . . .	22,300	31,500
TOTAL	\$ 960	\$24,200	\$35,500

Day care services are provided in day care centers or family day care homes in order to help children achieve the readiness level needed for entering and performing adequately in school. Such services also provide a safe, stimulating place for a child to stay while family members work; allows family members to seek training and employment; provides balanced meals, medical care, and needed counseling services to other family members.

Source of Funds

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Day Care Services	\$ 960	\$ 1,900	\$ 4,000
Federal Funds:			
Social Security Act . . . . .	. . . .	22,300	31,500
TOTAL	\$ 960	\$24,200	\$35,500

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Glenn Mills School	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 825	\$ 910	\$ 1,036

This private State-aided institution receives boys who are adjudicated delinquent by the courts and assist them in meeting socially acceptable behavior standards. This purpose is achieved through a program of guided group living, social work, psychology, psychiatry, education, religion, and recreation.

The Commonwealth and the resident counties of the children are each obligated to pay one-half of the operating costs of the school.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Glenn Mills School	<u>\$ 825</u>	<u>\$ 910</u>	<u>\$ 1,036</u>

	(Dollar Amounts in Thousands)		
Sleighton Farms School	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$850	\$ 950	\$1,064

This private State-aided institution receives girls who are adjudicated delinquent by the courts and assist them in meeting socially acceptable behavior standards. This purpose is achieved through a program of guided group living, social work, psychology, pschiatry, education, religion and recreation.

The Commonwealth and the resident counties of the children are each obligated to pay one-half of the operating costs of the school.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Sleighton Farms School	<u>\$850</u>	<u>\$ 950</u>	<u>\$1,064</u>

	(Dollar Amounts in Thousands)		
Grants to Communities for Juvenile Delinquency Programs	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$750	\$1,500	\$1,500
Federal Funds . . . . .	. . . .	. . . .	1,857
TOTAL	<u>\$750</u>	<u>\$1,500</u>	<u>\$3,357</u>

The purpose of this activity is to promote and maintain effective police handling of children to assure that they will receive appropriate police service and to redirect juvenile gang activities toward socially acceptable conduct.

To accomplish this purpose, the State provides financial aid to local governments to be used for having additional police staff, increasing salaries for the present staff, specialized training in the handling of children, and developing guidelines and procedures for the most effective police service within current social and legal concepts.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Grants to Communities for Juvenile Delinquency Programs	\$750	\$1,500	\$1,500
Federal Funds:			
Social Security Act . . . . .	. . . .	. . . .	1,857
TOTAL	<u>\$750</u>	<u>\$1,500</u>	<u>\$3,357</u>

PUBLIC WELFARE

Medical Facilities	(Dollar Amounts in Thousands)		
Chronic Disease Hospitals—State Aided	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$375	\$ 500	\$ 500

Reimburses certain chronic disease hospitals for long term treatment of indigent persons under age 65. Presently, two institutions are subsidized: (a) Children's Heart Hospital, Philadelphia, and (b) Home for Crippled Children, Pittsburgh.

Source of Funds	(Dollar Amounts in Thousands)		
Appropriations:	Actual 1970-71	Available 1971-72	Budget 1972-73
Chronic Disease Hospitals	<u>\$375</u>	<u>\$ 500</u>	<u>\$ 500</u>

Mental Health and Mental Retardation	(Dollar Amounts in Thousands)		
Western Psychiatric Institute and Clinic	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,500	\$2,500	\$1,250

This grant helps offset the cost of research into the causes, treatment, prevention, and cure of various types of nervous disorders and mental diseases and the cost of training qualified psychiatrists needed as a result of the mounting number of persons requiring attention for mental disorders.

Source of Funds	(Dollar Amounts in Thousands)		
Appropriations:	Actual 1970-71	Available 1971-72	Budget 1972-73
Western Psychiatric Institute and Clinic	<u>\$2,500</u> *	<u>\$2,500</u>	<u>\$1,250</u>

* Of this amount \$1,125,000 was appropriated from 1970-71 revenues and \$1,375,000 was appropriated from 1971-72 revenues.

PUBLIC WELFARE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1970-71 Actual	1971-72 Estimated	1972-73 Budget
New Careers Program—Federal Grant	\$ 165	\$ 150	\$ 162
Earned Interest—Patient Account Social Security	281	300	315
Southeastern Pennsylvania Institutional Area Service Unit—Institutional Payments	1,793	1,900	2,100
Economic Opportunity Act, Title I— Federal Grant	<u>821</u>	<u>757</u>	<u>810</u>
TOTAL	<u>\$3,060</u>	<u>\$3,107</u>	<u>\$3,387</u>

Department of Revenue

The Department of Revenue collects all tax levies as well as various fees, fines and other monies due the Commonwealth. The Department also supervises the administration and collection of monies from the State Harness Racing Fund and the Horse Racing Fund.

The Department prepares the official estimates of the tax yield due the Commonwealth while also analyzing the effect on revenues of proposed changes in either the laws or the tax structure of the Commonwealth.

DEPARTMENT OF REVENUE

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$20,738	\$25,798	\$31,657
Compensation of Informers and Escheators	17	50	50
Personal Income Tax Collection . . . . .	. . . .	1,000	. . . .
Allocated General Salary Increase . . . . .	. . . .	<u>253</u>	. . . .
Sub-Total	<u>\$20,755</u>	<u>\$27,101</u>	<u>\$31,707</u>
Grants and Subsidies			
Distribution of Public Utility			
Realty Tax . . . . .	. . . .	\$29,000	\$25,000
Transfer to the State Lottery Fund . . . . .	. . . .	<u>1,000</u>	. . . .
Sub-Total . . . . .	. . . .	<u>\$30,000</u>	<u>\$25,000</u>
Total State Funds	<u>\$20,755</u>	<u>\$57,101</u>	<u>\$56,707</u>
Other Funds	<u>3,296</u>	<u>1,643</u>	<u>1,175</u>
DEPARTMENT TOTAL	<u>\$24,051</u>	<u>\$58,744</u>	<u>\$57,882</u>

DEPARTMENT OF REVENUE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 5,375
	Economic Development and Income Maintenance	Revenue Collection and Administration	18	25,026
		Income Maintenance	294	<u>1,256</u>
		Appropriation Total		\$31,657
Compensation of Informers and Escheaters	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 50</u>
		Appropriation Total		\$ 50
Distribution of Public Utility Realty Taxes	Intellectual Development and Education	General Pre-School Education	196	\$ 425
		General Elementary and Secondary Education	198	9,494
		Mentally Handicapped Education	204	510
		Physically Handicapped Education	206	447
		Gifted and Talented Education	208	85
		Compensatory Pre-School Education	212	102
		Compensatory Elementary and Secondary Education	214	1,948
		Vocational Secondary Education	218	1,489
	Economic Development and Income Maintenance	Municipal Administrative Support Capability	312	<u>10,500</u>
		Appropriation Total		\$25,000
		Department Total		<u>\$56,707</u>

REVENUE

General Government

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$2,027	\$4,189	\$5,375
Other Funds	<u>3,283</u>	<u>1,602</u>	<u>1,110</u>
TOTAL	\$5,310	\$5,791	\$6,485

Directs enforcement of all tax statutes of the Commonwealth. Major activities include determining policies for tax collection and settlements, preparing Commonwealth revenue estimates, and interpreting statistical data on economic conditions within the Commonwealth.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Corporation Taxes			
State Funds	\$2,488	\$2,755	\$3,306

Provides for the effective collection and deposit of all corporation tax revenues, penalties, and interest due the Commonwealth.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Institutional Collections			
State Funds	\$2,713	. . . .	. . . .

Determines and collects the amount to be paid by patients in Commonwealth owned hospitals. Effective July, 1971, this function was transferred to the Department of Public Welfare.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
County Collections			
State Funds	\$1,686	\$1,741	\$1,993
Other Funds	<u> </u>	<u>25</u>	<u>25</u>
TOTAL	\$1,686	\$1,766	\$2,018

Administers and enforces the laws regarding inheritance and estate taxes, the Realty Transfer Tax, and processes escheat and decedent cases where the Commonwealth has an interest.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Cigarette and Beverage Taxes			
State Funds	\$1,630	\$1,668	\$1,811
Other Funds	<u>13</u>	<u>16</u>	<u>40</u>
TOTAL	\$1,643	\$1,684	\$1,851

Provides tax revenue through administering and enforcing the laws pursuant to the collection of tax revenue covered by the Cigarette Tax Act, Unfair Cigarette Sales Act, Malt Beverage Tax Act, and the Spiritous and Venous Tax Act.

REVENUE

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Taxes for Education			
State Funds	\$8,699	\$9,098	\$9,654

Furnishes administration and enforcement of the Selective Sales and Use Tax and the Hotel Occupancy Tax. Major activities include conducting field audits, issuing licenses, and processing returns.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Personal Income Tax			
State Funds	\$1,495	\$6,245	\$8,262

Maintains and enforces the Commonwealth's tax on personal income. Major activities include preparation and mailing of forms and instructions, processing returns, and administering refunds.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Property Tax Assistance to the Elderly			
State Funds	\$1,355	\$1,256

Administers the payment of property tax assistance to the elderly. Major activities include preparation and mailing of forms and instructions and processing returns.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Compensation of Informers and Escheators			
State Funds	\$17	\$50	\$50

Provides a financial incentive for information regarding escheat and decedent cases where the Commonwealth has a statutory interest.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
General Government Operations	\$20,738*	\$25,798	\$31,657
Compensation of Informers and Escheators	17	50	50
Allocated General Salary Increase . . . . .	. . . . .	253	. . . . .
Executive Authorizations:			
Personal Income Tax Collection . . . . .	. . . . .	1,000	. . . . .
Other Funds:			
Audit of State Authorities	22	25	25
Charges to Special Funds	3,261	1,552	1,060
Cigarette Fines and Penalties	13	16	40
Sale of Tax Data . . . . .	. . . . .	50	50
TOTAL	<u>\$24,051</u>	<u>\$28,744</u>	<u>\$32,882</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

Grants and Subsidies

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Distribution of Public Utility Tax			
State Funds	\$29,000	\$25,000

Provides for the distribution of the money that local taxing authorities could have received had they been able to tax the realty of public utilities.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Distribution of Public Utility			
Realty Taxes	<u>\$29,000</u>	<u>\$25,000</u>

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Advance to State Lottery Fund			
State Funds	\$1,000	. . . . .

Provided an advance from the General Fund to the State Lottery Fund to supply working capital until revenues were received.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Transfer to State Lottery Fund	<u>\$1,000</u>	. . . . .

Department of State

The Department of State compiles, publishes and certifies all election returns; issues all commissions to elected and appointed officials; records and punctuates all laws passed by the General Assembly; administers corporate and selected non-corporate business laws; supervises the State, State Police and municipal employes retirement systems; administers the professional and occupational licensing boards; regulates solicitation activities, boxing and wrestling matches and licenses auctioneers.

The Department of State is administered by the Secretary of the Commonwealth and includes the State Athletic Commission, State Employes Retirement Board, Municipal Employes Retirement Board and the 20 professional and occupational licensing boards.

DEPARTMENT OF STATE

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$ 626	\$ 827	\$3,404
Publishing Constitutional Amendments	64	75	85
Professional and Occupational Affairs	1,638	1,774	. . . .
Municipal Employes' Retirement Board	36	25	. . . .
Allocated General Salary Increase . . . . .	. . . .	94	. . . .
Publishing Reapportionment Plan . . . . .	. . . .	250	. . . .
Election Code Revision Commission . . . . .	. . . .	. . . .	50
Sub-Total	<u>\$2,364</u>	<u>\$3,045</u>	<u>\$3,539</u>
 Grants and Subsidies			
Voting of Citizens in Military Service	\$ 15	\$ 15	\$ 50
Supplemental Retirement Allowance Fund	1,638	2,031	1,339
Annuitants Medical-Hospital Insurance	<u>500</u>	<u>893</u>	<u>605</u>
Sub-Total	<u>\$2,153</u>	<u>\$2,939</u>	<u>\$1,994</u>
Total State Funds	<u><u>\$4,517</u></u>	<u><u>\$5,984</u></u>	<u><u>\$5,533</u></u>
 Federal Funds . . . . .	. . . .	28	36
Other Funds	<u>39</u>	<u>119</u>	<u>23</u>
 DEPARTMENT TOTAL	<u><u>\$4,556</u></u>	<u><u>\$6,131</u></u>	<u><u>\$5,592</u></u>

DEPARTMENT OF STATE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	34	\$ 370
		Regulation of Consumer Products and Promotion of Fair Business Practices	72	827
		Maintenance of Professional and Occupational Standards	76	2,051
		Maintenance of Electoral Process	100	<u>156</u>
		Appropriation Total		\$3,404
	Publishing Constitutional Amendments	Protection of Persons and Property	Maintenance of Electoral Process	100	$ 85
Appropriation Total				\$ 85
Election Code Revision Commission	Protection of Persons and Property	Maintenance of Electoral Process	100	<u>\$ 50</u>
		Appropriation Total		\$ 50
Voting of Citizens in Military Service	Protection of Persons and Property	Maintenance of Electoral Process	100	<u>\$ 50</u>
		Appropriation Total		\$ 50
State Employees Retirement Board- Supplemental Retirement Allowance Fund	Direction and Supportive Services	General Administration and Support	34	<u>\$1,339</u>
		Appropriation Total		\$1,339
Annuity Medical- Hospital Insurance	Direction and Supportive Services	General Administration and Support	14	<u>\$ 605</u>
		Appropriation Total		\$ 605
Department Total				<u>\$5,533</u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$171	\$334	\$388

Provides the administrative system to coordinate all activities of the department; includes budgeting, personnel, public relations, procurement, and other staff services.

Registration of Corporations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$258	\$310	\$692

Maintains current information on corporations operating within the Commonwealth. The Corporations Bureau examines, approves, and files all applications for corporate charters, amendments, consolidations and dissolutions. It also registers trademarks for advertiser and consumer protection, registers foreign corporations and maintains files on secured commercial transactions.

Commissions, Elections, and Legislative Services	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$127	\$387	\$201
Federal Funds	<u> </u>	<u>28</u>	<u>36</u>
TOTAL	\$127	\$415	\$237

Maintains official state repository for records pertaining to the commissioning of state officials, state elections, and state laws; issues commissions to various local and state officials; administers voting and election procedures; publishes constitutional amendments; punctuates, edits, and proof-reads state laws, resolutions, appropriations, and vetoes; and files departmental, board, and commission rulings.

Regulation of Solicitation and Auction Activities	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$13	\$13	\$47
Other Funds	<u>4</u>	<u>4</u>	<u>23</u>
TOTAL	\$17	\$17	\$70

Issues certificates of registration to solicit funds, investigates statements, audits cash receipts and disbursements of solicitors, and licenses resident, non-resident, and apprentice auctioneers.

Regulation of Boxing and Wrestling	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$57	\$63	\$75

The State Athletic Commission licenses contestants and promoters, bonds promoters, regulates injury and life insurance policies, supervises medical examinations for contestants, and formulates rules and regulations governing the conduct of boxing and wrestling.

Publishing Constitutional Amendments	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$64	\$75	\$85

Meets the cost of publishing all proposed constitutional amendments three times prior to the November election and primary election in at least two newspapers of general circulation in all counties where newspapers are published.

Professional and Occupational Affairs	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,638	\$1,838	\$2,051

Protects the public from unqualified and inadequate practitioners in the professional and skilled service areas licensed by the state. The Bureau of Professional and Occupational Affairs examines applicants for licenses, evaluates applications for new or renewal licenses, issues licenses, collects, deposits and accounts for fees, inspects professional and occupational schools, investigates license violations and other complaints, and enforces licensing laws.

Municipal Employees' Retirement Board	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$36	\$ 25	. . . .
Other Funds	<u>35</u>	<u>115</u>	. . . .
TOTAL	\$71	\$140	. . . .

Supervises the Municipal Employees' Retirement System and Municipal Police Retirement System for employes of cities, boroughs, towns, townships, counties, institution districts or municipal authorities who elect to be covered by these systems. Beginning with the 1972-73 year the expenses of the Board will be provided from the interest earned from investments in excess of the interest guaranteed to members of this retirement system. There will be no further need for a supplementary appropriation.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$ 626*	\$ 827	\$3,404**
Publishing Constitutional Amendments	64	75	. . . .
Professional and Occupational Affairs	1,638	1,774	. . . .
Municipal Employes' Retirement Board	36	25	. . . .
Publishing Reapportionment Plan . . . . .	. . . .	250	. . . .
Election Code Revision Commission . . . . .	. . . .	. . . .	50
Allocated General Salary Increase . . . . .	. . . .	94	. . . .
Executive Authorization:			
Publishing Constitutional Amendments . . . . .	. . . .	. . . .	85***
Federal Funds:			
Emergency Employment Act . . . . .	. . . .	28	36
Other Funds:			
Fees--Registration of Charitable Organizations	4	4	23
Administrative Cost Assessments-- Municipalities	35	115	. . . .
TOTAL	<u>\$2,403</u>	<u>\$3,192</u>	<u>\$3,598</u>

* Does not include automotive costs which were budgeted under the Department of Property and Supplies prior to 1971-72.

**Includes Professional and Occupational Affairs

***Program was funded by an appropriation in prior years.

Grants and Subsidies

Military Absentee Ballots	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$15	\$15	\$50

Reimburses county boards of election at the rate of \$.40 per ballot for each military absentee ballot cast during an election.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Voting of Citizens in Military Service	\$15	\$15	.....
Executive Authorization:			
Voting of Citizens in Military Service . . . . .	.....	.....	\$50
TOTAL	<u>\$15</u>	<u>\$15</u>	<u>\$50</u>

State Employees' Retirement-Annuity	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,138	\$2,924	\$1,944

Provides for supplemental retirement allowances and cost-of-living increases for annuitants. Also provides the state's share of medical/hospital insurance costs for Commonwealth annuitants who have elected such coverage. Provides up to a maximum of \$5 per month per annuitant.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Supplemental Retirement Allowance			
Fund	\$1,638	\$2,031	\$1,339
Annuitants Medical-Hospital Insurance	500	893	605
TOTAL	<u>\$2,138</u>	<u>\$2,924</u>	<u>\$1,944</u>

State Police

The State Police enforce the law and preserve the peace through the detection of crime and the apprehension of criminals, the patrol of highways, the enforcement of the Vehicle Code and the abatement of fire hazards.

The State Police receive a General Fund appropriation for criminal law enforcement and a Motor License Fund transfer for traffic patrol activities. The work activity of the troopers in the field forms the ratio of General Fund and Motor License Fund appropriations for the following year. In 1972-73 the ratio will be 22 per cent General Fund and 78 per cent Motor License Fund. In addition, the State Police receive augmentations from the Turnpike Commission for turnpike patrol and from the sale of patrol cars replaced by new vehicles.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revisions:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
General Government Operations	Increased Enforcement	55	\$835
	An increase of 110 enlisted positions is provided for concentrated drug law enforcement, organized crime investigation and general investigation. Also, additional staff is provided for regional crime laboratories.		
General Government Operations	Increased Patrol and Enforcement Capabilities	46	406
	Increase of 40 enlisted positions to provide more traffic patrols available daily.		
	DEPARTMENT TOTAL		<u><u>\$1,241</u></u>

STATE POLICE
Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$10,539	\$14,836	\$21,923
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program	<u> </u>	<u> 710</u>	<u> </u>
Total State Funds	<u>\$10,539</u>	<u>\$15,546</u>	<u>\$21,923</u>
Federal Funds	\$ 669	\$ 1,566	\$ 1,528
Other Funds	<u>41,465</u>	<u>51,078</u>	<u>59,547</u>
DEPARTMENT TOTAL	<u>\$52,673</u>	<u>\$68,190</u>	<u>\$82,998</u>

STATE POLICE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 719
		Protection of Persons and Property		
		General Administration and Support	34	1,784
		Juvenile Crime Prevention	52	639
		Criminal Law Enforcement	53	17,764
		Prevention and Control of Civil Disorders	68	593
		Emergency Disaster Assistance	69	23
		Fire Prevention	97	<u>401</u>
	Department Total		<u><u>\$21,923</u></u>	

General Government

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$ 720	\$ 753	\$1,770
Federal Funds . . . . .	. . . . .	. . . . .	14
Other Funds	<u>3,382</u>	<u>7,007</u>	<u>6,324</u>
TOTAL	\$4,102	\$7,760	\$8,108

Provides direction and coordination for all line and staff activities of the department; includes the activities of the division of planning and research, fiscal office, personnel division, staff inspection division, and the comptroller's office.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Criminal Identification			
State Funds	\$283	\$ 432	\$ 651
Federal Funds	<u>200</u>	<u>901</u>	<u>1,011</u>
TOTAL	\$483	\$1,333	\$1,662

Assists in crime detection and criminal identification by collecting and maintaining criminal records and furnishing such information concerning persons charged with crimes to courts, district attorneys, and police agencies; maintains a private detective registry and library; manages the crime laboratories; and operates the Commonwealth Law Enforcement Assistance Network (CLEAN).

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Fire Protection			
State Funds	\$38	\$355	\$401

Investigates fires for the detection and suppression of arson; promulgates and enforces regulations governing the handling and storage of flammable liquids; enforces remedy of certain fire menaces; and supervises the activities of approximately 1,700 civilian fire investigator assistants to the State Police.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Criminal and Traffic Law Enforcement			
State Funds	\$ 8,655	\$12,065	\$17,147
Federal Funds	369	555	371
Other Funds	<u>36,617</u>	<u>42,020</u>	<u>52,006</u>
TOTAL	\$45,641	\$54,640	\$69,524

Constitutes the field operation for the protection of life and property and the preservation of peace and order throughout the Commonwealth. This is accomplished through patrol of highways and enforcement of the Vehicle Code; investigation of traffic accidents; investigation of alleged criminal offenses and enforcement of the Penal Code; supervision and inspection of official inspection stations; and the investigation of fires.

STATE POLICE

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Communications			
State Funds	\$248	\$ 362	\$ 453
Federal Funds	100	110	132
Other Funds	<u>452</u>	<u>651</u>	<u>792</u>
TOTAL	\$800	\$1,123	\$1,377

Operates the State Police telephone and radio/communication systems; includes training of personnel, preparation of manuals and instructions, writing equipment specifications, equipment evaluation, and systems improvement.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Quartermaster and Mechanical Services			
State Funds	\$ 72	\$102	\$201
Other Funds	<u>257</u>	<u>310</u>	<u>411</u>
TOTAL	\$329	\$412	\$612

Procures, distributes, and maintains records of all equipment and supplies; maintains State Police buildings and the equipment therein; and oversees the servicing, repair, and maintenance of State Police vehicles.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Training			
State Funds	\$523	\$1,477	\$1,300
Other Funds	<u>24</u>	<u>24</u>	<u>14</u>
TOTAL	\$547	\$1,501	\$1,314

Provides training for State Police personnel including initial cadet and on-the-job training of enlisted personnel, in-service training of personnel in law enforcement and related subjects, and basic and advanced courses for municipal police.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Traffic Safety Facilities			
Other Funds	\$733	\$1,066	. . . .

Examines applicants for motor vehicle drivers licenses by means of oral and actual driving tests for their ability and fitness to safely operate motor vehicles and for knowledge of Vehicle Code requirements.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
General Government Operations	\$10,539	\$14,836	\$21,923
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	. . . .	710	. . . .

STATE POLICE

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	\$ 669	\$ 1,452	\$ 1,382
Emergency Employment Act . . . . .	. . . . .	114	146
Other Funds:			
From Turnpike Commission for Traffic Control	2,587	3,421	3,440
Transfer from Motor License Fund			
to General Fund	37,471	45,842	55,093*
Training School Fees from Municipalities	24	24	14
Sale of Automobiles	650	725	1,000
Transfer from Motor License Fund to General Fund—Operation and Maintenance of Traffic Safety Facilities	<u>733</u>	<u>1,066</u>	<u>.</u>
TOTAL	<u>\$52,673</u>	<u>\$68,190</u>	<u>\$82,998</u>

* Includes Operation and Maintenance of Traffic Safety Facilities formerly a separate appropriation.

STATE POLICE

Restricted Receipts Not Included in Department Total

	1970-71	(Dollar Amounts in Thousands)	1972-73
	Actual	1971-72 Estimated	Budget
Combat Organized Crime	<u>\$128</u>	.....	.....

Tax Equalization Board

The State Tax Equalization Board determines annually the aggregate market value of assessed taxable real property throughout the Commonwealth for use in determining the amount and allocation of Commonwealth subsidies to school districts, for use in determining State support of public libraries, and in determining certain tax limitations.

TAX EQUALIZATION BOARD

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
General Government Operations	\$511	\$554	\$605
Allocated General Salary Increase .....	. . . .	6	. . . .
	<u> </u>	<u> </u>	<u> </u>
DEPARTMENT TOTAL	<u>\$511</u>	<u>\$560</u>	<u>\$605</u>

TAX EQUALIZATION BOARD
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
General Government Operations	Intellectual Development and Education	General Administration and Support	193	\$605
		Department Total		<u>\$605</u>

TAX EQUALIZATION

General Government

Executive and General Administration	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$511	\$560	\$605

Determines the aggregate market value of assessed taxable real property in each political sub-division and school district in the Commonwealth for use in determining Commonwealth subsidies to school districts, public libraries and for determining certain tax limitations.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
General Government Operations	\$511	\$554	\$605
Allocated General Salary Increase . . . . .	. . . .	6	. . . .
TOTAL	<u>\$511</u>	<u>\$560</u>	<u>\$605</u>

Department of Transportation

The responsibility of the Department of Transportation is to provide for the fast, efficient, and safe movement of people and goods within the Commonwealth through a balanced transportation system. PennDOT was formed July 1, 1970 by an act of the Legislature combining the former Department of Highways with other transportation-related activities in various departments.

PennDOT's activities are financed from the General Fund, Motor License Fund, Highway Beautification Fund, and Boating Fund as well as from Federal funds and bond funds. The mass transportation, port and waterway development, and aviation training and air rescue activities presented here represent that segment of the transportation program funded from the General Fund. The highway and aviation programs are funded from the Motor License Fund, and are included in a later section of this budget document.

DEPARTMENT OF TRANSPORTATION

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
Mass Transportation Operations	\$ 100	\$ 220	\$ 404
Delaware River Navigation Commission	67	79	94
Allocated General Salary Increase . . . . .	. . . .	2	. . . .
Sub-Total	<u>\$ 167</u>	<u>\$ 301</u>	<u>\$ 498</u>
Grants and Subsidies			
Mass Transportation Assistance	\$10,944	\$34,000	\$40,500
Port of Philadelphia	600	1,000	1,000
Port of Erie	250	250	250
Civil Air Patrol . . . . .	. . . .	30	15
Sub-Total	<u>\$11,794</u>	<u>\$35,280</u>	<u>\$41,765</u>
Total State Funds	<u>\$11,961</u>	<u>\$35,581</u>	<u>\$42,263</u>
Federal Funds . . . . .	. . . .	. . . .	\$ 193
Other Funds . . . . .	. . . .	. . . .	48
DEPARTMENT TOTAL	<u>\$11,961</u>	<u>\$35,581</u>	<u>\$42,504</u>

DEPARTMENT OF TRANSPORTATION
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Mass Transportation Operations	Transportation and Communication	General Administration and Support	334	\$ 67
		Urban Passenger Transportation—Mass Transit	338	112
		Port Facilities	346	12
		Inter-Urban Passenger Transportation—Mass Transit	352	<u>213</u>
		Appropriation Total		\$ 404
	Delaware River Navigation Commission	Transportation and Communication	Port Facilities	346	$ 94
Appropriation Total				\$ 94
Mass Transportation Assistance		Transportation and Communication	Urban Passenger Transportation—Mass Transit	328	$40,500
	Appropriation Total			\$40,500
Port of Philadelphia	Transportation and Communication	Port Facilities	346	<u>\$ 1,000</u>
		Appropriation Total		\$ 1,000
Port of Erie	Transportation and Communication	Port Facilities	346	<u>\$ 250</u>
		Appropriation Total		\$ 250
Civil Air Patrol	Transportation and Communication	Inter-Urban Passenger Transportation—Air	354	\$ 14
		Inter-Urban Cargo Transport—Air	360	<u>1</u>
		Appropriation Total		<u>\$ 15</u>
	Department Total		<u>\$42,263</u>	

General Government

	Actual	(Dollar Amounts in Thousands) Available	Budget
Executive and General Administration	1970-71	1971-72	1972-73
State Funds	\$ 29	\$ 64	\$ 67

Provides administrative coordination and support for those activities of the Department of Transportation which are financed through the General Fund.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Mass Transportation and Waterway Development	1970-71	1971-72	1972-73
State Funds	\$138	\$237	\$431
Federal Funds . . . . .	....	....	193
Other Funds . . . . .	....	....	48
TOTAL	\$138	\$237	\$672

Provides staff support and study funds for the Department's inter- and intra-city mass transportation functions, port development activities, and the Delaware River Navigation Commission.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Source of Funds	1970-71	1971-72	1972-73
Appropriations:			
Mass Transportation Operations	\$100	\$220	\$404
Delaware River Navigation Commission	67	79	94
Allocated General Salary Increase . . . . .	....	2	....
Federal Funds:			
Federal Urban Mass Transportation			
Assistance . . . . .	....	....	193
Other Funds:			
Local Contributions—Transit Studies . . . . .	....	....	48
TOTAL	\$167	\$301	\$739

Grants and Subsidies

	Actual	(Dollar Amounts in Thousands) Available	Budget
Mass Transportation Assistance	1970-71	1971-72	1972-73
State Funds	\$10,944	\$34,000	\$40,500

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Source of Funds	1970-71	1971-72	1972-73
Appropriations:			
Mass Transportation Assistance	<u>\$10,944</u>	<u>\$34,000</u>	<u>\$40,500</u>

	Actual	(Dollar Amounts in Thousands) Available	Budget
Port Development	1970-71	1971-72	1972-73
State Funds	\$850	\$1,250	\$1,250

Assists in the expansion and improvement of the port facilities of Philadelphia and Erie, thereby stimulating foreign trade profits of Pennsylvania industry while providing jobs at the ports.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Source of Funds	1970-71	1971-72	1972-73
Appropriations:			
Port of Philadelphia	\$600	\$1,000	\$1,000
Port of Erie	<u>250</u>	<u>250</u>	<u>250</u>
TOTAL	<u>\$850</u>	<u>\$1,250</u>	<u>\$1,250</u>

	Actual	(Dollar Amounts in Thousands) Available	Budget
Aviation Training and Air Rescue	1970-71	1971-72	1972-73
State Funds	\$30	\$15

Pay for instructional aids and other equipment used in local civil air patrol programs.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Source of Funds	1970-71	1971-72	1972-73
Appropriation:			
Civil Air Patrol	<u>\$30</u>	<u>\$15</u>

Legislature

The General Assembly of Pennsylvania formulates and enacts the public policy of the Commonwealth. Through legislation and resolution, it defines the functions of the State government, provides for revenue for the Commonwealth and appropriates money for the operation of State agencies and other purposes.

The General Assembly is composed of two bodies—the Senate and the House of Representatives. Its sessions begin on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.

LEGISLATURE

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Senate	\$ 4,940	\$ 6,076	\$ 6,450
House of Representatives	8,071	10,433	10,207
Legislative Reference Bureau	567	598	918
Legislative Budget and Finance Committee	207	207	250
Legislative Data Processing Center	670	670	700
Legislative Miscellaneous and Commissions	995	1,555	1,580
Total State Funds	<u>\$15,450</u>	<u>\$19,539</u>	<u>\$20,105</u>
 Other Funds	 \$ 13	 \$ 13	 \$ 13
 DEPARTMENT TOTAL	 <u>\$15,463</u>	 <u>\$19,552</u>	 <u>\$20,118</u>

LEGISLATURE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Legislature *	Direction and Supportive Services	Legislature	28	<u>\$20,105</u>
		Department Total		<u><u>\$20,105</u></u>

*Includes all the Legislative appropriations

General Government

Senate	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$4,940	\$6,076	\$6,450

The Senate performs the duties and functions required of this body of the Legislature by Articles II and III of the Constitution of Pennsylvania

Source of Funds

Appropriations:	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Salaries			
Fifty Senators	\$ 474	\$ 474	\$ 474
Officers and Employes	370	420	476
Employes of Senate President	50	55	60
Senate Salaried Employes	2,117	2,150	2,454
State Share of Retirement and Social Security—Senators . . . . .	. . . .	53	. . . .
Mileage			
Senators, Officers and Employes	95	115	120
Postage			
Chief Clerk and Legislative Journal	20	30	33
Lieutenant Governor	3	6	6
Secretary of Senate	6	. . . .	. . . .
Librarian	2	4	6
Contingent Expenses			
Secretary	25	50	50
Librarian	12	12	12
President	15	25	25
President Pro Tempore	11	15	15
Chief Clerk	20	30	30
Majority Floor Leader	6	6	6
Minority Floor Leader	6	6	6
Majority Whip	3	3	3
Minority Whip	3	3	3
Chairman—Majority Caucus	3	3	3
Chairman—Minority Caucus	2	3	3
Secretary—Majority Caucus	2	3	3
Secretary—Minority Caucus	2	3	3
Chairman—Majority Appropriations Committee	4	6	6
Chairman—Minority Appropriations Committee	4	6	6
Chairman—Minority Policy Committee	2	2	2
Administrator—Minority Staff . . . . .	. . . .	15	15
Miscellaneous Expenses			
Compensation Commission . . . . .	. . . .	25	. . . .
Incidental Expenses	85	110	115
History of Legislation—Extra Services	4	. . . .	. . . .
Majority Appropriations Committee	160	200	210
Issuing Certificates of Election	1	. . . .	. . . .
Expenses—Senators	240	478	478
Legislative Printing and Expenses	625	632	662
National Legislative Conference—Expenses	5	10	10
Attending Meetings of the Council of State Governments—Expenses	3	5	5
Special Majority Committee—Expenses	200	300	300
Special Minority Committee—Expenses	200	300	300
Minority Appropriations Committee	160	200	210
State Share of Social Security and Retirement— Majority and Minority Committees . . . . .	. . . .	68	. . . .
State Share of Social Security and Retirement— Majority Committee . . . . .	. . . .	. . . .	45
State Share of Social Security and Retirement— Minority Committee . . . . .	. . . .	. . . .	45
Standing Committees . . . . .	. . . .	250	250
TOTAL	<u>\$4,940</u>	<u>\$6,076</u>	<u>\$6,450</u>

LEGISLATURE

House of Representatives	(Dollar Amounts in Thousands)		
	Actual	Available	Budget
	1970-71	1971-72	1972-73
State Funds	\$8,071	\$10,433	\$10,207

The House of Representatives performs the duties and functions required of this body of the Legislature in Article II and III of the Constitution of Pennsylvania.

Source of Funds

Appropriations:

	(Dollar Amounts in Thousands)		
	Actual	Available	Budget
	1970-71	1971-72	1972-73
Salaries			
Members' Salaries, Speaker's Extra			
Compensation	\$1,829	\$ 1,850	\$ 1,850
Officers and Employes	1,202	1,322	1,322
House Salaried Employes	2,018	2,329	2,329
State Share of Retirement and Social Security—Officers, Per Diem and Salaried Employes			
	. . . . .	375	. . . . .
Mileage			
Representatives, Officers and Employes	227	235	240
Postage			
Chief Clerk and Legislative Journal	30	50	100
Contingent Expenses			
Speaker	11	15	15
Chief Clerk	55	100	100
Secretary	15	25	25
Majority Floor Leader	6	6	6
Minority Floor Leader	6	6	6
Majority Whip	3	3	3
Minority Whip	3	3	3
Chairman—Majority Caucus	3	3	3
Chairman—Minority Caucus	2	3	3
Secretary—Majority Caucus	2	3	3
Secretary—Minority Caucus	2	3	3
Chairman—Majority Appropriations Committee	4	6	6
Chairman—Minority Appropriations Committee	4	6	6
Chairman—Minority Policy Committee	1	2	2
Administrator for Minority Staff	8	15	17
Miscellaneous Expenses			
Incidental Expenses	288	300	325
Majority Appropriations Committee	160	200	210
Expenses—Representatives	974	1,705	1,705
Legislative Printing and Expenses	650	675	750
National Legislative Conference—Expenses	5	20	20
National Legislative Conference in Pennsylvania . . . . .	. . . . .	25	. . . . .
Meetings of the Council of State			
Governments—Expenses	3	5	5
Special Majority Committee—Expenses	200	300	300
Special Minority Committee—Expenses	200	300	300
Minority Appropriations Committee	160	200	210
State Share of Retirement and Social Security—Majority and Minority Committees			
	. . . . .	68	. . . . .
State Share of Retirement and Social Security—Majority Committee			
	. . . . .	. . . . .	45
State Share of Retirement and Social Security—Minority Committee			
	. . . . .	. . . . .	45
Standing Committees . . . . .	. . . . .	250	250
Compensation Commission . . . . .	. . . . .	25	. . . . .
TOTAL	<u>\$8,071</u>	<u>\$10,433</u>	<u>\$10,207</u>

LEGISLATURE

	(Dollar Amounts in Thousands)		
Legislative Reference Bureau	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$567	\$598	\$918

The Legislative Reference Bureau serves as a staff arm of the Legislature. It drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Salaries and Expenses	\$444	\$518	\$518
Documents Law Section	43	. . . . .	. . . . .
Contingent Expenses	10	10	10
Printing Expenses	70	70	70
Printing of Pamphlet Laws and Pennsylvania Bulletin . . . . .	. . . . .	. . . . .	320
TOTAL	<u>\$567</u>	<u>\$598</u>	<u>\$918</u>

	(Dollar Amounts in Thousands)		
Legislative Budget and Finance Committee	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$207	\$207	\$250

The Legislative Budget and Finance Committee is another staff service for the Legislature. It performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Legislative Budget and Finance Committee	<u>\$207</u>	<u>\$207</u>	<u>\$250</u>

	(Dollar Amounts in Thousands)		
Legislative Data Processing Center	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$670	\$670	\$700
Other Funds	<u>13</u>	<u>13</u>	<u>13</u>
TOTAL	\$683	\$683	\$713

Provides the general assembly with the data processing services necessary to expedite the collection, completion and dissemination of information required in the exercise of its functions, and renders services to other agencies when possible.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Legislative Data Processing Center	\$670	\$670	\$700
Other Funds:			
Reimbursement for Data Processing Services	<u>13</u>	<u>13</u>	<u>13</u>
TOTAL	<u>\$683</u>	<u>\$683</u>	<u>\$713</u>

LEGISLATURE

	(Dollar Amounts in Thousands)		
Legislative Miscellaneous and Commissions	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$995	\$1,555	\$1,580

Provides for those permanent commissions and committees which are necessary to provide the Legislature with current information, and to maintain liaison with various national, state and local organizations. It further provides for the various study commissions and committees periodically established to investigate and recommend solutions to various problems that arise from time to time.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Joint State Government Commission	\$703	\$ 703	\$ 768
Local Government Commission	150	150	165
Surety Bond Premium for Legislative Officers	1	1	1
National Society of State Legislators	1	1	1
Joint Legislative Air and Water Pollution Control Committee	70	70	90
Flags for Servicemen Overseas	10	20	20
Legislative Audit Advisory Commission	35	35	35
Inaugural Committee	25	. . . .	. . . .
Reapportionment Commission . . . . .	. . . .	75	. . . .
Legislative Program and Performance Audit Committee . . . . .	. . . .	<u>500</u>	<u>500</u>
TOTAL	<u>\$995</u>	<u>\$1,555</u>	<u>\$1,580</u>

Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts– District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.

PROGRAM REVISIONS

Budgeted amounts include the following Program Revision:

Appropriation	Title	Page in Volume II	1972-73 Amount (in thousands)
Reimbursement of County Court Expenses	Reimbursement to Counties for Court Costs	65	<u>\$39,000</u>
<p>Increased grants for the purpose of assuming a larger portion of the present county costs to maintain a sound and adequate judicial system and thereby provide fiscal relief to the counties.</p>			
DEPARTMENT TOTAL			<u><u>\$39,000</u></u>

JUDICIARY

Summary by Appropriations

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Government			
Supreme Court	\$ 1,328	\$ 1,483	\$ 1,702
Superior Court	688	804	925
Court Administrator	400	500	500
Commonwealth Court	750	1,008	1,106
Courts of Common Pleas	8,324	9,107	10,007
Community Courts—District Justices of the Peace	6,090	6,116	6,558
Philadelphia Municipal Court	486	450	451
Philadelphia Traffic Court	133	116	115
Miscellaneous Judicial	<u>103</u>	<u>74</u>	<u>. . . .</u>
Sub-Total	<u>\$18,302</u>	<u>\$19,658</u>	<u>\$21,364</u>
Grants and Subsidies			
Reimbursement of County Court Expenses	<u>. . . .</u>	<u>\$ 8,000</u>	<u>\$47,000</u>
Total State Funds	<u>\$18,302</u>	<u>\$27,658</u>	<u>\$68,364</u>
Other Funds	<u>\$ 109</u>	<u>\$ 107</u>	<u>\$ 90</u>
DEPARTMENT TOTAL	<u>\$18,411</u>	<u>\$27,765</u>	<u>\$68,454</u>

JUDICIARY
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Judiciary *	Protection of Persons and Property	State Judicial System	64	<u>\$68,364</u>
		Department Total		<u><u>\$68,364</u></u>

*Includes all the Judiciary appropriations

General Government

Supreme Court	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,728	\$1,983	\$2,202
Other Funds	<u>109</u>	<u>107</u>	<u>90</u>
TOTAL	\$1,837	\$2,090	\$2,292

Holds the supreme judicial powers of the Commonwealth. It consists of seven justices, one of whom is the Chief Justice, elected by qualified electors of the Commonwealth for a term of 10 years.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Salaries of Judges	\$ 303	\$ 312	. . . .
Expenses of Judges	49	49	. . . .
Salaries and Expenses—Eastern District	162	162	. . . .
Salaries and Expenses—Middle District	24	24	. . . .
Salaries and Expenses—Western District	80	90	. . . .
Salaries and Expenses of Criers and Tipstaves	335	399	. . . .
Salaries and Expenses of State Reporters	60	88	. . . .
Fees of Prothonotaries—All Districts	8	8	. . . .
Board of Governance	7	. . . .	. . . .
Civil Procedural Rules Committee	38	38	. . . .
Board of Law Examiners	120	140	. . . .
Judicial Inquiry and Review Board	15	25	. . . .
Printing and Miscellaneous Expenses	100	100	. . . .
Criminal Procedural Rules Committee	27	38	. . . .
Court Administrator	400	500	\$ 500
Minor Court Rules Committee . . . . .	. . . .	10	. . . .
Supreme Court . . . . .	. . . .	. . . .	1,702*
Other Funds:			
Law Student Fees to State Board of Law Examiners	<u>109</u>	<u>107</u>	<u>90</u>
TOTAL	<u>\$1,837</u>	<u>\$2,090</u>	<u>\$2,292</u>

Superior Court	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$688	\$804	\$925

Represents the court of intermediate appeal and its jurisdiction is provided by law. It is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the State for 10 year terms.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Salaries of Judges	\$288	\$288	. . . .
Expenses of Judges	46	46	. . . .
Salaries and Expenses of Criers and Tipstaves	257	345	. . . .
Dockets, Stationery and Supplies	22	25	. . . .
Salaries and Expenses—Philadelphia District	75	100	. . . .
Superior Court . . . . .	. . . .	. . . .	\$925*
TOTAL	<u>\$688</u>	<u>\$804</u>	<u>\$925</u>

*Amount recommended reflects merger of all other appropriations previously included under this source of funds into the appropriation shown.

JUDICIARY

	(Dollar Amounts in Thousands)		
Commonwealth Court	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$750	\$1,008	\$1,106

Is a court of record of statewide original and appellate jurisdiction. The court has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil actions and proceedings against the Commonwealth or any officer acting in his official capacity. It is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the state for 10 year terms.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Commonwealth Court	<u>\$750</u>	<u>\$1,008</u>	<u>\$1,106</u>

	(Dollar Amounts in Thousands)		
Courts of Common Pleas	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$8,324	\$9,107	\$10,007

There is one Common Pleas Court for each judicial district having the divisions and number of judges as provided by law. These courts have unlimited original jurisdiction in all cases except as may be otherwise provided by law.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Salaries of Judges	\$8,101	\$8,907	. . . .
Expenses of Traveling Judges	150	165	. . . .
Mileage in Divided Judicial Districts	4	4	. . . .
Clerk Hire—Dauphin County	69	31	. . . .
Courts of Common Pleas . . . . .	. . . .	. . . .	<u>\$10,007*</u>
TOTAL	<u>\$8,324</u>	<u>\$9,107</u>	<u>\$10,007</u>

	(Dollar Amounts in Thousands)		
Community Courts—District Justices of the Peace	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$6,090	\$6,116	\$6,558

Community Courts may be established or discontinued by a vote of the majority of the electors in a judicial district. After establishment, they replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia, in that judicial district. The term of the judges of Community Courts is 10 years.

Where a Community Court has not been established or where one has been discontinued, there is a district justice of the peace. Presently there are no Community Courts but district justices of the peace in each of 595 magisterial districts. The jurisdiction of district justices of the peace is as provided by law and they have a term of 6 years.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Community Courts—District Justices of the Peace	<u>\$6,090</u>	<u>\$6,116</u>	<u>\$6,558</u>

* Amount recommended provides for salaries and mileage of Associate Judges previously shown as Miscellaneous Judiciary, and also reflects merger into one appropriation of all other appropriations previously shown under this Source of Funds.

Philadelphia Traffic Court and Philadelphia Municipal Court	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$619	\$566	\$566

These courts exist so long as a Community Court is not established. The number of judges is provided by law, for a term of 6 years.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Philadelphia Traffic Court	\$133	\$116	\$115
Philadelphia Municipal Court	<u>486</u>	<u>450</u>	<u>451</u>
TOTAL	<u>\$619</u>	<u>\$566</u>	<u>\$566</u>

Grants and Subsidies

Miscellaneous Judiciary	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$103	\$8,074	\$47,000

Provides salaries and mileage of associate judges. Provides reimbursement of costs incurred by counties in the administration and operation of all courts established pursuant to Article V, Section I of the Pennsylvania Constitution.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Salaries of Associate Justices	\$ 99	\$ 69 *
Mileage of Associate Judges	4	5 *
Reimbursement of County Court Expenses . . . . .	. . . .	<u>8,000</u>	<u>\$47,000</u>
TOTAL	<u>\$103</u>	<u>\$8,074</u>	<u>\$47,000</u>

* This appropriation was merged with the recommended appropriation for the Courts of Common Pleas.

GENERAL FUND

General Salary Increase

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Salary Increase			
State Funds	\$1,282	\$35,000

An amount of thirty-five million dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Salary Increase	<u>\$2,282</u>	<u>\$35,000</u>

GENERAL FUND REVENUE SUMMARY
Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Estimated 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
TAX REVENUE							
Corporation Taxes							
Corporation Net Income	\$ 426,891	\$ 515,100	\$ 559,400	\$ 593,200	\$ 615,000	\$ 643,500	\$ 676,600
Capital Stock & Franchise	189,348	209,200	190,400	181,100	185,500	192,400	201,800
Selective Business							
Gross Receipts	98,713	161,600	154,700	165,500	172,300	183,100	194,600
Utility Property	30,840	30,000	31,000	32,000	33,000	34,000	35,000
Insurance Premiums	40,987	45,600	49,700	52,400	55,300	58,300	61,500
Financial Institutions	44,213	41,000	43,500	44,500	45,600	46,700	47,800
Other	11,953	12,000	12,600	13,600	14,600	15,800	17,000
Total—Corporation Taxes	\$ 842,945	\$1,014,500	\$1,041,300	\$1,082,300	\$1,121,300	\$1,173,800	\$1,234,300
Consumption Taxes							
Education Sales	\$1,015,198	\$ 982,900	\$1,043,800	\$1,111,300	\$1,183,100	\$1,259,500	\$1,340,900
Cigarette	187,981	173,200	182,000	189,300	196,800	204,700	212,800
Malt Beverage	23,415	24,200	24,700	25,200	25,800	26,400	27,000
Liquor	68,229	70,600	73,800	76,400	79,100	81,800	84,700
Total—Consumption Taxes	\$1,294,823	\$1,250,900	\$1,324,300	\$1,402,200	\$1,484,800	\$1,572,400	\$1,665,400
Other Taxes							
Personal Income Tax . . . . .	. . . .	\$ 906,600	\$ 989,000	\$1,052,300	\$1,117,400	\$1,186,600	\$1,260,200
Realty Transfer	32,691	39,500	41,200	42,700	44,300	45,900	47,600
Inheritance	110,810	125,000	118,000	109,500	112,500	115,600	118,700
Minor and Repealed	510	500	500	500	500	500	500
Total—Other Taxes	\$ 144,011	\$1,071,600	\$1,148,700	\$1,205,000	\$1,274,700	\$1,348,600	\$1,427,000
TOTAL TAX REVENUE	\$2,281,779	\$3,337,000	\$3,514,300	\$3,689,500	\$3,880,800	\$4,094,800	\$4,326,700
NON-TAX REVENUE							
Liquor Store Profits	\$ 50,000	\$ 52,000	\$ 52,000	\$ 50,000	\$ 48,000	\$ 48,000	\$ 48,000
Institutional Reimbursements . . . . .	. . . .	15,000	10,000	5,000	. . . .	. . . .	. . . .
Licenses, Fees & Miscellaneous							
Licenses and Fees	13,544	14,700	15,400	16,200	17,000	17,900	18,800
Miscellaneous	32,453	55,500	56,200	39,700	40,800	42,100	43,200
Fines, Penalties & Interest							
On Taxes	2,778	2,000	2,000	2,000	2,000	2,000	2,000
Other	3,584	3,800	4,100	4,400	4,800	5,300	5,800
TOTAL NON-TAX REVENUES	\$ 102,359	\$ 143,000	\$ 139,700	\$ 117,300	\$ 112,600	\$ 115,300	\$ 117,800
GENERAL FUND TOTAL	\$2,384,138	\$3,480,000	\$3,654,000	\$3,806,800	\$3,993,400	\$4,210,100	\$4,444,500

ADJUSTMENTS TO REVENUE ESTIMATE

On August 31, 1971, the Secretary of Revenue submitted an official revenue estimate for the 1971-72 fiscal year of \$3,326,300,000 plus \$135,067,000,000 from 1970-71 collections of the Personal Income Tax which, because of the Supreme Court ruling, was not available for appropriation during 1970-71. As a result of Act No. 93 of 1971, this amount was available for appropriation during 1971-72, so that the total 1971-72 official estimate was \$3,461,367,000.

Since this estimate was submitted, various economic conditions have made it apparent that the estimate should be revised. The adjustments are detailed below.

	(Dollar Amounts in Thousands)		
	Official Estimate 1972-73	Adjustments	Revised Estimate 1972-73
TAX REVENUE			
Corporation Taxes			
Corporate Net Income	\$ 522,000	\$- 6,900	\$ 515,100
Capital Stock & Franchise	212,500	-3,300	209,200
Selective Business			
Gross Receipts	163,600	-2,000	161,600
Utility Property	30,000		30,000
Insurance Premiums	45,600		45,600
Financial Institutions	41,000		41,000
Other	12,000		12,000
Total—Corporation Taxes	\$1,026,700	\$-12,200	\$1,014,500
Consumption Taxes			
Education Sales	\$ 969,600	\$13,300	\$ 982,900
Cigarette	162,300	10,900	173,200
Malt Beverage	24,200		24,200
Liquor	70,600		70,600
Total—Consumption Taxes	\$1,226,700	\$24,200	\$1,250,900
Other Taxes			
Personal Income Tax	\$ 907,267	\$-- 667	\$ 906,600
Realty Transfer	33,600	5,900	39,500
Inheritance	125,000		125,000
Minor and Repealed	500		500
Total—Other Taxes	\$1,066,367	\$ 5,233	\$1,071,600
TOTAL TAX REVENUE	\$3,319,767	\$17,233	\$3,337,000
NON-TAX REVENUE			
Liquor Store Profits	\$ 52,000		\$ 52,000
Institutional Reimbursements	15,000		15,000
Licenses, Fees & Miscellaneous			
Licenses and Fees	14,700		14,700
Miscellaneous	54,100	\$ 1,400	55,500
Fines, Penalties & Interest			
On Taxes	2,000		2,000
Other	3,800		3,800
TOTAL NON-TAX REVENUES	\$ 141,600	\$ 1,400	\$ 143,000
GENERAL FUND TOTAL	\$3,461,367	\$18,633	\$3,480,000

GENERAL FUND REVENUE SOURCES

Corporate Net Income Tax

	Actual		Estimated
1965-66	\$226,792,040	1971-72	\$515,100,000
1966-67	242,131,045	1972-73	559,400,000
1967-68	268,700,468	1973-74	593,200,000
1968-69	281,314,962	1974-75	615,000,000
1969-70	525,966,812	1975-76	643,500,000
1970-71	426,890,680	1976-77	676,600,000

The Corporate Net Income Tax is paid by all domestic and foreign corporations having capital stock, by joint-stock associations and by limited partnerships for the privilege of doing business in Pennsylvania and is levied on the taxable income as returned to and ascertained by the Federal government. When the entire business of any corporation is not transacted within this Commonwealth, the taxable income in Pennsylvania is determined by an allocation formula.

The significant changes as a result of the Tax Reform Code of 1971 are that all insurance companies are exempted from the tax, the deduction of the Pennsylvania Corporate Net Income Tax is no longer allowed and must be added to Pennsylvania net taxable income and tax preference items defined in Section 57 of the Internal Revenue Code are added to net taxable income. In addition new allocation and apportionment provisions which essentially adopt the Uniform Division of Income for Tax Purposes Act are enacted. These new provisions are effective for the taxable year 1971.

However, additional changes effective as a result of amending the Tax Reform Code of 1971 are that "depletion" is eliminated as a tax preference item, effective July 1, 1972, and the rate of tax is reduced from twelve per cent to eleven per cent. This rate change provision is effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year for companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and for each year thereafter.

The tax was first enacted in 1935 as an emergency tax. It was continued every two years at various rates and now is permanent. A 1951 act required a 50 per cent prepayment of the current and subsequent year's corporate net income tax. An additional 30 per cent prepayment was enacted in 1961, and an additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent. In addition, the 1970 amendment eliminated the options previously allowed to determine the base for prepayment. Thus, all corporations affected were required to transmit annually tentative reports together with the prepayment on the current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. These tentative reports and tax payments are due four months after the beginning of the current year. The remaining portion of the tax due is to be reported and paid within 105 days after the close of the calendar or fiscal year. Act 142 of the 1971 session provides for an alternative method of computing the tentative payment, based upon 90% of taxable income received or accrued during the first three months of the current calendar or fiscal year annualized.

The rate was increased from six to seven per cent for taxable years 1967 and 1968, and from seven to seven and one-half per cent for the taxable year 1969. Subsequently, the rate for the taxable year 1969 and later tax years was changed from seven and one-half to twelve per cent. The Tax Reform Code of 1971 was amended to reduce the rate from twelve per cent to eleven per cent effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year filing companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and each tax year thereafter.

The estimate for fiscal 1971-72 is \$515.1 million. We anticipate receiving \$559.4 million from this source in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Capital Stock and Franchise Tax

Actual	Estimated
1965-66 \$ 68,566,685	1971-72 \$209,200,000
1966-67 71,135,102	1972-73 190,400,000
1967-68 85,163,949	1973-74 181,100,000
1968-69 92,755,843	1974-75 185,500,000
1969-70 118,053,724	1975-76 192,400,000
1970-71 189,347,879	1976-77 201,800,000

The Capital Stock and Franchise Taxes are levied at the rate of ten mills on the actual value of capital stock allocable to Pennsylvania corporations, joint-stock associations, and limited partnerships.

The significant changes as a result of the Tax Reform Code of 1971 are that all insurance companies are exempted from these taxes, the statutory provisions relating to the manufacturing, processing and research and development exemptions was repealed, the rate of tax was increased from seven to ten mills and the allocation and apportionment provisions for the Corporate Net Income Tax now apply for computing the Capital Stock and Franchise Taxes. These new provisions are effective for the taxable year 1971. The optional allocation formula for capital stock taxes is still in effect. An exemption is provided for pollution control devices effective for taxable years beginning in 1971.

However, an additional change effected by an amendment to the Tax Reform Code of 1971 restores the manufacturing, processing, and research and development exemptions. The effective date for these allowable exemptions begins with the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year for companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and for each year thereafter.

An 80 per cent prepayment requirement for both taxes was enacted in 1956. An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for both taxes. In addition, the 1970 amendment eliminated the options previously allowed to determine the base for prepayment. Thus, all firms subject to the taxes were required to transmit annually tentative reports together with their prepayment computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. These tentative reports and tax payments are due four months after the beginning of the current taxable year. The remaining tax payments must be paid within 105 days following the close of the taxable year. However, Act 142 of the 1971 session restored the alternative method of computing the tentative payment at the 90% rate.

The rate for both taxes was increased from 5 to 6 mills effective January 1, 1967. Beginning with taxable year 1969 the rate for the two taxes was increased from six to seven mills. For the taxable year 1971 and thereafter the rate for both taxes was increased from seven to ten mills. Distilling companies were previously taxed at a ten-mill rate on the value of their capital stock employed within the State, but beginning in 1970 distilling companies became subject to the same rate as other corporations.

Our estimate for the Capital Stock and Franchise Taxes for fiscal 1971-72 is \$209.2 million. For fiscal 1972-73 we expect to receive \$190.4 million.

GENERAL FUND REVENUE SOURCES

Utility Gross Receipts Tax

Actual	Estimated
1965-66 \$ 28,975,763	1971-72 \$161,600,000
1966-67 30,451,659	1972-73 154,700,000
1967-68 47,676,853	1973-74 165,500,000
1968-69 47,330,099	1974-75 172,300,000
1969-70 108,194,708	1975-76 183,100,000
1970-71 98,713,375	1976-77 194,600,000

The Utility Gross Receipts Tax is levied on the gross receipts from business transacted within Pennsylvania by specified utilities owned, operated, or leased by corporations, associations or individuals. The tax rate is forty-five mills for all utilities except motor transportation companies which are taxed at the rate of eight mills. The permanent tax rate on non-motor transportation companies was increased from fourteen to twenty mills, effective July 1, 1967. A temporary rate rise from twenty to forty-five mills was enacted for the period January 1, 1970 to September 1, 1971. Sales of gas by municipally owned or operated utilities from business done inside the limits of the municipality are exempted.

The significant changes as a result of the Tax Reform Code of 1971 are that the temporary rate of forty-five mills was made permanent for the entire taxable year 1971 and taxable years thereafter and the prepayment requirement for this tax was changed. Companies are allowed to compute their tax prepayment by applying a rate of twenty-nine and one third mills to the previous year's tax base or by applying a rate of one hundred and seventeen and one-third mills to their taxable gross receipts for the first three months of the current calendar year. These provisions are effective for the taxable year 1971. The tentative rate is then increased to 90% on any business conducted in the calendar year 1972 and each year thereafter. However, Act 142 of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

All firms, except municipally owned or operated public utilities and motor transportation companies, are required to transmit annually tentative reports, together with prepayment of current year's tax. The reports and prepayments must be submitted by April 30 of each year while the remaining amount due must be paid by April 15 of the following year.

The Utility Gross Receipts Tax is expected to produce \$161.6 million in fiscal 1971-72 and \$154.7 million in fiscal 1972-73. We are expecting about a 6 per cent increase in taxable gross receipts over this period. The larger amount in 1971-72 relates to the increase to the 90% rate for tentative payments on 1972 liability.

Utility Property Tax

Actual		Estimated
(No collections of Utility Property Tax Prior to 1969-70.)		
1969-70	\$29,359,625	1971-72
1970-71	30,840,343	1972-73
		1973-74
		1974-75
		1975-76
		1976-77
		\$30,000,000
		31,000,000
		32,000,000
		33,000,000
		34,000,000
		35,000,000

The tax on Real Property of Utilities enacted during the 1970 legislative session is levied, at a rate of 30 mills on the "State Taxable Value" of utility realty belonging to a firm or other entity (1) furnishing utility service and (2) regulated by the Pennsylvania Public Utility Commission or similar regulatory body. The "State Taxable Value" is defined as the cost of utility realty, less reserves for depreciation or depletion as shown by the books of account of the utility. Excluded from "utility realty" for purposes of this tax are the following: (1) Easements, (2) Railroad rights of way, (3) Machinery and equipment, etc., and (4) Realty subject to local real estate taxation under any law in effect on April 23, 1968.

A 1970 amendment exempted from the Utility Property tax any public utility furnishing utility sewage services.

A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

We expect to receive \$30.0 million in fiscal 1971-72 from Utility Property Tax and \$31.0 million in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Insurance Premiums Tax

Actual		Estimated	
1965-66	\$26,899,883	1971-72	\$45,600,000
1966-67	28,543,296	1972-73	49,700,000
1967-68	30,011,074	1973-74	52,400,000
1968-69	32,203,672	1974-75	55,300,000
1969-70	39,413,558	1975-76	58,300,000
1970-71	40,986,729	1976-77	61,500,000

The Insurance Premiums Tax is levied at the rate of two per cent of the gross premiums (subject to retaliatory provisions of the act) on all business of domestic and foreign insurance companies, except marine insurance companies, done within the Commonwealth during each calendar year.

The Tax Reform Code of 1971 extended the tax to all domestic insurance companies except purely mutual beneficial associations and non-profit hospital and medical associations. However, those companies not subject to the tax prior to 1971 pay at the rate of one per cent on taxable gross premiums for the year 1971 and at the rate of two per cent for each year thereafter.

On foreign companies, the tax is based on the amount of business transacted in Pennsylvania. Receipts from the tax on foreign fire insurance and foreign casualty companies are not deposited in the General Fund, but are distributed for the benefit of local volunteer and paid fire companies and local police retirement systems. The portion of the tax in excess of two per cent due from retaliatory provisions with other states plus an amount for administration of the tax is, however, deposited in the General Fund as general revenue. That portion of the tax not deposited in the General Fund is not included in the estimate.

Marine insurance companies, both domestic and foreign, pay a five per cent tax on underwriting profits attributable to Pennsylvania in lieu of gross premiums tax.

An 80 per cent prepayment requirement for life and limited life insurance companies, both foreign and domestic, was enacted in 1961.

An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for such companies. In addition, the 1970 amendment eliminated the option of using taxable gross premiums for the first three months of the current calendar year to determine the base for prepayment. Thus, companies were required to transmit annually tentative reports, together with prepayment of current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. The reports and prepayments must be submitted by April 30 of each year while the remaining amount due must be paid by April 15 of the following year. Act 142 of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

Receipts from the Insurance Premiums Tax are expected to amount to \$45.6 million in fiscal 1971-72 and \$49.7 million in fiscal 1972-73.

Financial Institutions Tax

Actual	Estimated
1965-66 \$19,145,312	1971-72 \$41,000,000
1966-67 18,409,613	1972-73 43,500,000
1967-68 26,484,155	1973-74 44,500,000
1968-69 25,458,162	1974-75 45,600,000
1969-70 35,634,803	1975-76 46,700,000
1970-71 44,212,506	1976-77 47,800,000

The Bank Shares Tax is levied at the rate of fifteen mills on the actual value of shares of State and National Banks, title insurance and trust companies located within the Commonwealth.

Actual value, as used in computing this tax, is ascertained by adding the amount of capital stock paid in and the amount of surplus and undivided profits, and dividing the result by the number of shares. Each institution functions on a self-assessing basis and may pay the tax from general funds or collect the amount from its shareholders. The date of ascertainment of the value of shares of capital stock is January 1.

The rate was increased from eight to ten mills effective for the calendar year 1967. Effective for calendar year 1969, the rate was increased from ten to thirteen mills. The Tax Reform Code of 1971 increased the rate from thirteen to fifteen mills effective for the taxable year 1971 and thereafter.

Taxes on bank shares are subject to a prepayment requirement. An 80% prepayment of the tax for the current year is due by April 15 of the current year. The balance is due by April 15 of the following year.

An excise tax of eleven and one-half per cent is levied on net earnings or income of mutual thrift institutions. The tax rate was increased from six to seven and one-half per cent for taxable years 1967 and thereafter. Beginning with calendar 1969 the tax rate was increased from seven and one-half to eleven and one-half per cent.

Taxes on mutual thrift institutions were subject to an 80 per cent prepayment requirement enacted in 1964. An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for such institutions. In addition, the 1970 amendment changed the method for determining the base for prepayment. Thus, such institutions were required to transmit annually tentative reports, together with prepayment of current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. Tentative reports are due and tax prepayment payable by April 30 of the current calendar year, with the remaining amount due payable by April 15 of the next year. Act 142, of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

In fiscal 1971-72 we expect to receive \$41.0 million from Financial Institutions Taxes and \$43.5 million in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Other Selective Business Taxes

Actual		Estimated	
1965-66	\$ 7,549,721	1971-72	\$12,000,000
1966-67	8,186,596	1972-73	12,600,000
1967-68	8,603,621	1973-74	13,600,000
1968-69	10,899,237	1974-75	14,600,000
1969-70	11,914,911	1975-76	15,800,000
1970-71	11,953,022	1976-77	17,000,000

Of the taxes in this category, one of the most productive sources of revenue is the Corporation Income Tax. It is levied on corporations which own property or carry on business activities in Pennsylvania and are not subject to the Corporate Net Income Tax. The tax rate was increased from six to seven per cent for the taxable years 1967 and 1968 and from seven to seven and one-half per cent for taxable 1969. However, the rate for taxable 1969 and subsequent taxable years was raised from seven and one-half to twelve per cent by legislative amendment approved December 31, 1969. The tax is based on net income allocable to Pennsylvania and, like other business taxes, required an 80 per cent prepayment. An additional 10 per cent prepayment was enacted in 1970, increasing the prepayment requirement to 90 per cent. The Tax Reform Code of 1971 reduces the Corporation Income Tax rate from twelve per cent to eleven per cent effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year filing companies whose fiscal year filing periods begin in calendar year 1972 and ends in calendar year 1973 and each year thereafter.

Other Selective Business Taxes include: Corporation Excise Tax - Domestic and Foreign - Act of July 25, 1963, P. L. 560 and 564; Loans Tax - Domestic and Foreign - Act of June 22, 1935, P. L. 414 as amended; Electric Cooperative Corporations Tax - Act of June 21, 1937, P. L. 1969; Agricultural Cooperative Associations CNI Tax - Act of May 23, 1945, P. L. 893; Gross Receipts - Private Banks - Act of May 16, 1861, P. L. 708 as amended; Boxing and Wrestling Exhibits Tax - Act of June 14, 1923, P. L. 710; and Corporation Income Tax - Act of August 24, 1951, P. L. 1417 as amended.

Receipts from Other Selective Business Taxes are expected to amount to \$12.0 million in fiscal 1971-72 and \$12.6 million in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Education Sales and Use Tax

Actual		Estimated	
1965-66	\$ 605,390,029	1971-72	\$ 982,900,000
1966-67	643,828,644	1972-73	1,043,800,000
1967-68	743,426,081	1973-74	1,111,300,000
1968-69	900,723,524	1974-75	1,183,100,000
1969-70	958,832,079	1975-76	1,259,500,000
1970-71	1,015,198,236	1976-77	1,340,900,000

The Education Sales and Use Tax is levied on the sale, use, storage, rental or consumption of personal property and certain services and upon the occupancy of hotel rooms. Take-home food and ordinary clothing are exempted. The present tax rate of six per cent based on a bracket system became effective January 1, 1963, and at the same time, the fifty-cent restaurant meal exemption was reduced to ten-cents.

As a result of the Tax Reform Code of 1971, items formerly taxable, but now exempt beginning July 1, 1971, are repair, alteration, dry cleaning, cleaning, etc. of wearing apparel, including shoes, residential use of steam, gas, fuel oil, electricity and intrastate telephone and telegraph services, household supplies purchased at retail stores, and non-prescription medicines, drugs and medical supplies. In addition various sales, services and incidents of use which were exempt became taxable effective March 4, 1971. Among these are, the printing and imprinting of mail order catalogs and direct mail advertising materials, and rail transportation equipment for movement of personal property. A further amendment restored the exemption to the sale at retail or use of motion picture film and mail order catalogs and direct mail advertising literature or materials.

Vendors who collect \$600 or more in a calendar quarter are required to remit collections monthly within 45 days of the last day of the collection month, with the exception of April and May collections which are due 20 days after the end of the month. Those collecting more than \$75 annually but less than \$600 in a calendar quarter report quarterly and transmit collections within 30 days of the end of the collection quarter, except for the second calendar quarter when the vendor is required to file single returns for the months of April and May on or before the 15th day of June next following. The remainder is due by the end of July next following. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20, or in certain instances are required to remit an annual return by April 15.

Sales tax on motor vehicles is collected directly by the Department of Revenue when application for a certificate of title is made.

The Education Sales Tax is expected to produce \$982.9 million in fiscal 1971-72 and \$1,043.8 million in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Cigarette Tax

Actual		Estimated	
1965-66	\$ 96,229,845	1971-72	\$173,200,000
1966-67	98,707,210	1972-73	182,000,000
1967-68	147,737,174	1973-74	189,300,000
1968-69	169,575,794	1974-75	196,800,000
1969-70	180,630,665	1975-76	204,700,000
1970-71	187,980,617	1976-77	212,800,000

The Cigarette Tax is imposed and assessed on the sale or possession of cigarettes within this State. It is levied on the ultimate consumer, but usually is collected by sale of stamps and meter units to dealers who affix these to each package.

On October 13, 1967, the permanent tax rate was increased to thirteen cents per package of 20 cigarettes. At the same time, the one cent per package previously levied to finance the bonds issued for Korean Veterans' bonus was deleted. Effective January 15, 1970, the rate per package of 20 cigarettes was increased from thirteen to eighteen cents.

Cigarette Tax revenues are expected to amount to \$173.2 million in fiscal 1971-72 and to \$182.0 million in fiscal 1972-73. It should be noted that revenues in 1970-71 represent the 86% remaining after transfer of 14% of tax collections to Non-Public Elementary and Secondary Education Fund which was in effect for most of that year. The estimate for 1971-72 has 23% of the first eleven months transferred to the Parent Reimbursement Fund while following years have 23% of twelve months so transferred.

GENERAL FUND REVENUE SOURCES

Malt Beverage Tax

Actual		Estimated
1965-66	\$21,520,285	1971-72 \$24,200,000
1966-67	21,592,102	1972-73 24,700,000
1967-68	20,601,039	1973-74 25,200,000
1968-69	21,469,905	1974-75 25,800,000
1969-70	22,596,180	1975-76 26,400,000
1970-71	23,414,740	1976-77 27,000,000

The Malt Beverage Tax is levied on all malt or brewed beverages sold in Pennsylvania.

The tax rate is two-thirds cent per half pint, one-cent per pint and \$2.48 per barrel. The tax is paid monthly by the various manufacturers directly to the Department of Revenue.

The estimated revenues from the Malt Beverage Tax for fiscal 1971-72 are \$24.2 million. These revenues are expected to increase by two per cent and amount to \$24.7 million in fiscal 1972-73.

GENERAL FUND REVENUE SOURCES

Liquor Tax Revenue

Actual	Estimated
1965-66 .....\$44,404,790	1971-72 .....\$70,600,000
1966-67 46,752,189	1972-73 73,800,000
1967-68 53,044,260	1973-74 76,400,000
1968-69 60,156,199	1974-75 79,100,000
1969-70 65,662,516	1975-76 81,800,000
1970-71 68,229,148	1976-77 84,700,000

The Liquor Tax is levied at the rate of eighteen per cent of the net purchase price on all liquors sold by the Pennsylvania Liquor Control Board. The tax rate was increased from fifteen to eighteen per cent effective January 1, 1968.

In fiscal 1971-72 receipts from the Liquor Tax should approximate \$70.6 million while in fiscal 1972-73 they should rise to \$73.8 million.

Personal Income Tax

Actual	Estimated
(No collections of Personal Income Tax prior to 1970-71)	1971-72 \$ 906,600,000
	1972-73 989,000,000
	1973-74 1,052,300,000
	1974-75 1,117,400,000
	1975-76 1,186,600,000
1970-71	1976-77 1,260,200,000

The Tax Reform Act of 1971 enacted a Personal Income Tax. Effective on tax years ending after December 31, 1970, the Personal Income Tax was paid on taxable income by all residents, and resident trusts and estates and on "income derived from Pennsylvania" by non-residents, and non-resident trusts and estates. The tax was levied at a 3.5% rate, bearing upon "taxable income" as defined by the Internal Revenue Code.

The actual withholding rate was accelerated to 5.25% in order to collect twelve months revenue in an eight month period. Also, there were two special credit allowances: (1) a credit equal to 30% of so-called local "nuisance" taxes and (2) a "vanishing" tax credit, graduated for taxpayers who "by reason of poverty, age, disability or infirmity were in need of special tax relief."

However, on June 24, 1971, that original Personal Income Tax law, as such, was declared unconstitutional by the Pennsylvania Supreme Court and collections were halted.

On August 31, 1971 a revised Personal Income Tax was signed into law, Act No. 93, imposing a flat rate of tax, at 2.3%, effective June 1, 1971, upon the gross income of all resident individuals, estates and trusts and non-resident individuals, estates and trusts having income derived from Pennsylvania.

Credits for prepaid or withheld taxes and income taxes paid to other jurisdictions are standard. Payments made under the previous law are also allowed as a credit.

For those individuals with taxable incomes, other than wages subject to withholding, over \$1,000, a declaration and partial payment of the estimated tax are required similar to those mandated by federal law. Payments may be made annually, April 15 for calendar-year taxpayers, twice yearly, three times yearly, or four times yearly, with special provisions for farm income with the reporting frequency dependent upon size of estimated income.

Withholding is effective October 1, 1971, and provision is made for remittance to the State by employers on a quarterly, monthly, and semi-monthly basis. The size of collections remitted determines this frequency.

The Personal Income Tax estimate of \$906.6 million for fiscal 1971-72 is the total of all collections under the old tax declared unconstitutional and the estimated collections under the revised tax. \$147,709,474 was collected under the unconstitutional tax in fiscal 1970-71 and all but \$12,642,166 had been transmitted to Treasury in that fiscal year. Thus the indicated amounts in the budget for fiscal years 1970-71 and 1971-72 reflect adjustments to the actual and estimated revenues of those two years respectively which are necessary to show the amounts that may lawfully be appropriated against. The Personal Income Tax is expected to product \$989.0 million in the 1972-73 fiscal year.

It is estimated that \$20.0 million will be refunded in fiscal 1971-72 due to overpayments on the 1971 tax year liability, nearly all is due to monies received under the unconstitutional tax and relates to the differing base and rate structures of the old and new taxes as well as estimating taxpayers having exercised their option of paying 100% under the old tax. Overpayments and their subsequent refunds are estimated to be \$15.7 million for the 1972 tax year.

GENERAL FUND REVENUE SOURCES

Realty Transfer Tax

Actual		Estimated	
1965-66	\$24,888,443	1971-72	\$39,500,000
1966-67	23,775,834	1972-73	41,200,000
1967-68	27,430,391	1973-74	42,700,000
1968-69	30,699,824	1974-75	44,300,000
1969-70	30,113,919	1975-76	45,900,000
1970-71	32,691,297	1976-77	47,600,000

The Realty Transfer Tax is levied at the rate of one per cent of the value of the property transferred as represented by deed, instrument or other writing. The tax is paid through the purchase of stamps which are affixed to the legal document presented for recording.

Realty Transfer Tax Receipts are expected to be \$39.5 million in fiscal 1971-72. We expect a slight increase in revenues from this source in fiscal 1972-73 with receipts amounting to \$41.2.

Inheritance Tax

	Actual		Estimated
1965-66	\$ 62,200,103	1971-72	\$125,000,000
1966-67	62,965,757	1972-73	118,000,000
1967-68	76,022,673	1973-74	109,500,000
1968-69	99,054,292	1974-75	112,500,000
1969-70	98,839,502	1975-76	115,600,000
1970-71	110,810,834	1976-77	118,700,000

The Inheritance Tax is a transfer tax levied on the clear value of property to heirs of a deceased person. The rate is six per cent of the value, after a personal exemption, if passing to direct or lineal heirs and fifteen per cent, without exemption, if passing to collateral heirs. A tax rate increase from two to six per cent became effective December 29, 1967, for estates and transfers of persons dying on or after that date. Charities and other listed organizations are exempt.

Taxes are required to be collected for the State by counties within 9 months after the death of a person whose property is being transferred.

An Estate Tax is levied on estates situated in Pennsylvania and applies to residents and non-residents. The tax is the difference between the Inheritance Tax imposed by the State and the credit allowed under the Federal Estate Tax.

After adjusting fiscal 1970-71 receipts downward for extraordinary transfers, allowing for a growth of approximately three per cent and allowing for a reduction in the final payment due date from 15 months to 9 months after death, we anticipate collections from this source will amount to \$125.0 million in fiscal 1971-72 and \$118.0 million in fiscal 1972-73. (The six months overlap is expected to occur April 1972 through September 1972 due to the passage date of the bill affecting the final payment due date.)

GENERAL FUND REVENUE SOURCES

Minor and Repealed Taxes

Actual		Estimated	
1965-66	\$546,022	1971-72	\$500,000
1966-67	517,664	1972-73	500,000
1967-68	553,545	1973-74	500,000
1968-69	552,947	1974-75	500,000
1969-70	503,926	1975-76	500,000
1970-71	509,531	1976-77	500,000

Minor taxes are those taxes whose potential individual annual yields are comparatively small. They include:

Tax on Legal Documents - Act of April 6, 1830, P. L. 272.

Spirituuous and Vinuous Liquors Tax - Acts of December 5, 1933, P. L. 38 (Sp. Sess.) and December 22, 1933, P. L. 91 (Sp. Sess.)

Repealed taxes are those which are no longer in effect but for which revenues outstanding continue to be received. They include:

Consumers Sales Tax - Act of July 13, 1953, P. L. 389 - Expired August 31, 1955.

Anthracite Coal Tax - Act of May 11, 1921, P. L. 479 - Expired 1931.

Stock Transfer Tax - Repealed by Act of July 10, 1957, P. L. 671.

Documentary Stamp Tax - Act of May 16, 1935, P. L. 203 - Expired 1937.

Soft Drink Tax - Act of May 14, 1947, P. L. 249 - Expired May 31, 1951.

Personal Property Tax 1937 - Act of June 22, 1935, P. L. 414 - Expired 1943.

Receipts from Minor and Repealed Taxes are relatively small and vary only slightly from year to year. For fiscal 1971-72 and also for fiscal 1972-73 we estimate these revenues at \$500,000.

GENERAL FUND REVENUE SOURCES

Liquor Store Profits

Actual		Estimated	
1965-66	\$45,000,000	1971-72	\$52,000,000
1966-67	46,000,000	1972-73	52,000,000
1967-68	50,700,000	1973-74	50,000,000
1968-69	50,000,000	1974-75	48,000,000
1969-70	50,000,000	1975-76	48,000,000
1970-71	50,000,000	1976-77	48,000,000

Liquor Store Profits represent the amount of profit from the operation of State Liquor Stores less sufficient deductions for reserve and inventory. This amount is transferred to the General Fund from the State Stores Fund to be used for general appropriation purposes.

Liquor Store Profits are estimated by the Liquor Control Board at \$52.0 million for fiscal 1971-72 and at \$52.0 million in fiscal 1972-73. The reduction in profits in later fiscal years is due to anticipated increased operating costs.

GENERAL FUND REVENUE SOURCES

Institutional Reimbursements

Actual		Estimated	
1965-66	\$37,674,472	1971-72	\$15,000,000
1966-67	43,054,472	1972-73	10,000,000
1967-68	43,974,066	1973-74	5,000,000
1968-69	40,712,174	1974-75	.....
1969-70	38,782,378	1975-76	.....
1970-71	.....	1976-77	.....

Institutional Reimbursements include all payments by patients or their families for care in State hospitals and institutions. Also included are payments by the counties for persons committed to correctional institutions by the courts of those counties.

During 1970-71 all Institutional Reimbursements were treated as augmentations to the institutions from which they were earned.

Institutional Reimbursements will continue to be treated as augmentations with the exceptions of the Correctional Institutions, Youth Development Centers and Forestry Camps which will be treated as revenues. Legislation has been proposed to reduce the counties' liabilities for persons committed to these institutions by the courts of their counties to 75% during 1971-72, 50% during 1972-73, 25% during 1973-74, and no liability thereafter. Total liability for all counties of the Commonwealth is estimated at \$20,000,000 in fiscal year 1971-72; thus the estimates of revenue are \$15,000,000 in 1971-72, and \$10,000,000 in 1972-73 based upon the pending legislation.

GENERAL FUND REVENUE SOURCES

Licenses, Fees and Miscellaneous Revenue

	Actual		Estimated
1965-66	\$29,401,153	1971-72	\$70,200,000
1966-67	34,322,683	1972-73	71,600,000
1967-68	44,435,491	1973-74	55,900,000
1968-69	30,264,399	1974-75	57,800,000
1969-70	36,046,018	1975-76	60,000,000
1970-71	45,997,710	1976-77	62,000,000

Licenses and Fees includes collections by State agencies which are not specifically required by law to be placed in special funds to support a specific purpose. Although amounts obtained from an individual class of license very often are sufficient only to cover regulatory costs, any additional money is available for general purposes. Certain licenses and fees are required in a multitude of laws designed to protect the public from indiscriminate and unsafe practices. Those which bring the largest amounts of revenue into the General Fund are Dog Licenses, Public Utility Assessment Fees, Insurance Licenses and Fees, Vital Statistics Fees, Professional License Fees and Cigarette License Fees.

The Miscellaneous category includes all other income to be used for general appropriation purposes in the General Fund except monies which are given to the State by individuals, or are provided by law to be used for a specific purpose only. Included in miscellaneous income are monies from such sources as escheats, sale of forest products, sale or rent of Commonwealth property, and interest on securities and deposits. Also included are transfers from other special funds.

Collections from Licenses, Fees and Miscellaneous are estimated at \$70.2 million in fiscal 1971-72. Included in this estimate are expected transfers from the State Harness Racing Fund and the State Horse Racing Fund of \$7.4 million and \$11.3 million respectively. Also included is an expected transfer from the Lottery Fund of \$5.9 million.

For fiscal 1972-73 collections will total 71.6 million from these sources. Total transfers from Special Funds are expected to be \$36.2 million. Included are the following transfers: from the Banking Department, \$0.1 million; Harness Racing, \$6.1 million; Horse Racing, \$12.0 million; Korean Conflict Veterans' Compensation Sinking Fund, \$7.0 million; Non-Public Elementary and Secondary Education Fund, \$10.0 million and a \$1.0 million repayment transfer from the Lottery Fund. The decrease in the State Harness Racing Fund is due to a larger transfer in July 1971 not anticipated to be as large in July 1972.

GENERAL FUND REVENUE SOURCES

Fines, Penalties and Interest

Actual	Estimated
1965-66 \$3,784,122	1971-72 \$5,800,000
1966-67 3,476,280	1972-73 6,100,000
1967-68 3,863,278	1973-74 6,400,000
1968-69 4,519,933	1974-75 6,800,000
1969-70 4,656,744	1975-76 7,300,000
1970-71 6,361,605	1976-77 7,800,000

This source includes all penalties and interest collected in the enforcement of tax regulations. The largest portion is from corporation taxes, penalties and interest. Also included are fines and penalties other than those used to enforce tax regulations and those not required by law to be placed into a special fund for a specific purpose. Most of these fines and penalties collected by the various departments are an integral part of enforcement of the laws providing for licenses and fees. By far the largest segment of the amounts received are fines for violations of the Vehicle Code.

It is estimated that \$5.8 million will be received in fiscal 1971-72 and \$6.1 million in fiscal 1972-73 from Fines, Penalties and Interest.

GENERAL FUND REVENUE DETAIL

The following is a detailed list of all General Fund revenues available for general appropriation. This listing does not include special restricted receipts and receipts augmenting appropriations.

	1971-72 Estimated	1972-73 Estimated
TAX REVENUE		
Corporate Net Income Tax	\$ 515,100,000	\$ 559,400,000
Capital Stock and Franchise Taxes		
Capital Stock Taxes-Domestic	\$ 151,700,000	\$ 123,700,000
Franchise Taxes-Foreign	57,500,000	66,700,000
Total	\$ 209,200,000	\$ 190,400,000
Utility Gross Receipts Tax		
Telephone and Telegraph	\$ 42,500,000	\$ 40,600,000
Electric, Hydroelectric and Water Power	81,600,000	78,100,000
Transportation	6,500,000	6,300,000
Motor Transportation	800,000	900,000
Gas	30,200,000	28,800,000
Total	\$ 161,600,000	\$ 154,700,000
Utility Property Tax	\$ 30,000,000	\$ 31,000,000
Insurance Premiums Tax		
Domestic Casualty	\$ 3,575,000	\$ 4,243,000
Domestic Fire	4,154,000	4,930,000
Domestic Life and Previously Exempted Lines	4,128,000	4,417,000
Unauthorized Insurance	23,000	24,000
Foreign Life	32,205,000	34,465,000
Foreign Excess Casualty	413,000	442,000
Foreign Marine	11,000	12,000
Foreign Excess Fire	784,000	839,000
Excess Insurance Brokers	307,000	328,000
Total	\$ 45,600,000	\$ 49,700,000
Financial Institutions Taxes		
Trust Companies	\$ 10,400,000	\$ 11,020,000
State Banks	1,820,000	1,930,000
National Banks	24,060,000	25,500,000
State Mutual Thrift Institutions	2,400,000	2,550,000
Federal Mutual Thrift Institutions	2,320,000	2,500,000
Total	\$ 41,000,000	\$ 43,500,000
Other Selective Business Taxes		
Excise - Domestic	\$ 1,305,000	\$ 1,413,000
Excise - Foreign	4,706,000	5,093,000
Corporate Loans - Domestic	2,972,000	3,217,000
Corporate Loans - Foreign	191,000	206,000
Tax on Electric Cooperative Corporations	9,000	10,000
Corporate Net Income Tax on Agricultural Cooperative Association	66,000	72,000

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Corporation Income	2,657,000	2,488,000
Gross Receipts - Private Bankers	15,000	16,000
Gross Receipts - Boxing and Wrestling Exhibitions	79,000	85,000
Total	<u>\$ 12,000,000</u>	<u>\$ 12,600,000</u>
Education Tax (Sales, Use and Hotel Occupancy)		
Sales and Use	\$ 971,300,000	\$1,031,600,000
Hotel Occupancy	11,600,000	12,200,000
Total	<u>\$ 982,900,000</u>	<u>\$1,043,800,000</u>
Cigarette Tax	\$ 173,200,000	\$ 182,000,000
Malt Beverage Tax	\$ 24,200,000	\$ 24,700,000
Liquor Tax	\$ 70,600,000	\$ 73,800,000
Personal Income Tax	\$ 906,600,000	\$ 989,000,000
Realty Transfer Tax	\$ 39,500,000	\$ 41,200,000
Inheritance Tax		
Resident Transfer Inheritance and Estate Tax	\$ 128,430,000	\$ 120,090,000
Nonresident Transfer Inheritance and Estate Tax	710,000	650,000
Collateral Inheritance Tax	20,000	20,000
Expense Deduction from Resident Transfer, Direct Collateral Inheritance and Estate Tax	-4,160,000	-2,760,000
Total	<u>\$ 125,000,000</u>	<u>\$ 118,000,000</u>
Minor and Repealed Taxes		
Minor		
Tax on Writs, Wills and Deeds	\$ 495,000	\$ 495,000
Distilled Spirits	2,200	2,200
Rectified Spirits	2,500	2,500
Wines	300	300
Total	<u>\$ 500,000</u>	<u>\$ 500,000</u>
TOTAL TAX REVENUE	<u><u>\$3,337,000,000</u></u>	<u><u>\$3,514,300,000</u></u>

GENERAL FUND REVENUE DETAIL

NON-TAX REVENUE

	1971-72 Estimated	1972-73 Estimated
Liquor Store Profits	\$ 52,000,000	\$ 52,000,000
Institutional Reimbursements		
Department of Justice	\$ 12,000,000	\$ 8,000,000
Department of Public Welfare	3,000,000	2,000,000
Total	<u>\$ 15,000,000</u>	<u>\$ 10,000,000</u>
 Licenses, Fees and Miscellaneous		
 Auditor General		
LICENSES AND FEES		
Miscellaneous Licenses	\$ 780	\$ 780
Subtotal	<u>\$ 780</u>	<u>\$ 780</u>
 Treasury Department		
MISCELLANEOUS REVENUE		
Interest on Securities	\$ 10,900,000	\$ 10,000,000
Interest on Deposits	1,200,000	900,000
Allocation of Treasury Cost	225,000	245,000
Interest on Securities-Liquor License Fund	100,000	100,000
Premiums and Discounts on Tax Notes Sold	8,000	. . . .
Subtotal	<u>\$ 12,433,000</u>	<u>\$ 11,245,000</u>
 Department of Agriculture		
LICENSES AND FEES		
Carbonated Beverage Licenses	\$ 40,500	\$ 40,000
Egg Certification Fees	21,000	17,400
Cold Storage Warehouse Licenses	5,500	5,600
Egg Opening Licenses	2,500	500
Seed Testing and Certification Fees	19,000	13,000
Bakery Licenses	29,000	29,000
Ice Cream Licenses	35,000	34,000
Domestic Animal Dealer's Licenses	6,500	5,400
Farm Produce Dealer's Licenses	950	900
Abattoir Licenses	37,000	37,000
Rendering Plant Licenses	550	500
Horse Slaughtering License	150	150
Approved Inspector's Certificate and Registration Fees	5,000	4,800
Garbage Feeders Licenses	3,200	1,850
Poultry Technician Licenses	250	210
Miscellaneous Licenses and Fees	5,300	5,500
Farm Product Inspection Fees	10,000	10,000
Fertilizer Licenses	2,400	3,000
Egg Laying Contest Fees	3,400	3,400
 MISCELLANEOUS REVENUE		
Sale of Surplus Products	\$ 62,300	\$ 65,300
Other	50,000	6,400
Subtotal	<u>\$ 339,500</u>	<u>\$ 283,910</u>

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Department of Banking		
LICENSES AND FEES		
Securities Dealers' Application Fees	\$ 13,000	\$ 13,970
Securities Dealers' Registration Fees	75,000	79,860
Securities Salesmen Application Fees	42,000	44,660
Securities Salesmen Registration Fees	237,700	256,675
Investment Advisors' Application Fees	1,500	1,460
Investment Advisors' Registration Fees	7,500	8,120
Investment Solicitors' Application Fees	600	600
Investment Solicitors' Registration Fees	2,500	2,460
Duplicate Registration Certificates	1,200	1,190
Exemption Certificates Fees	10,000	10,540
MISCELLANEOUS REVENUE		
Other	<u>34,000</u>	<u>35,490</u>
Subtotal	<u>\$ 425,000</u>	<u>\$ 455,025</u>
Department of Community Affairs		
LICENSES AND FEES		
Municipal Indebtedness Fees	\$ 45,000	\$ 45,000
Land Office Fees	<u>5,000</u>	<u>5,000</u>
Subtotal	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Department of Education		
LICENSES AND FEES		
Secondary Education Evaluation Fees	\$ 26,000	\$ 26,000
Private Trade Schools License Fees	27,200	28,150
Business School License Fees	8,250	9,050
Correspondence School License Fees	3,875	6,900
Private School License Fees	20,875	17,500
Private Driver Training School Fees	7,000	8,420
Sunday Concert Permit Fees	15	15
MISCELLANEOUS REVENUE		
Other	<u>2,470</u>	<u>2,470</u>
Subtotal	<u>\$ 95,685</u>	<u>\$ 98,505</u>
Department of Environmental Resources		
LICENSES AND FEES		
Bathing Place Licenses	\$ 2,400	\$ 2,400
Sewage and Industrial Waste Permit Fees	25,125	45,325
Restaurant Licenses	19,000	20,200
Miscellaneous Licenses and Fees	10,000	10,000
Registration Fees for Organized Camps	4,350	4,400
Explosive Storage Permit Fees	65,000	96,000
Blasters' Examination and Licensing Fees	22,000	67,500
Examination and Certificate Fees	4,200	4,200

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Bituminous Miners' Examination and Certificate Fees	700	700
Bituminous Shot Firers and Machine Runners Examination and Certificates	600	1,700
Waste Disposal Permits	1,500	600
Anthracite Miners' Examination and Certificate Fees	120	120
Water Power and Supply Permit Fees	70,000	70,000
Dams and Encroachment Fees	72,000	72,000
 MISCELLANEOUS REVENUE		
Stumpage	818,672	727,800
Minerals Sales	100,000	75,000
Camp Leases	104,000	106,000
Water Leases	6,930	6,930
Rights of Way	99,500	109,500
Housing Rents	167,440	173,847
Ground Rents	509,700	535,185
Royalties for Recovery of Materials- Schuylkill River	25,000	30,000
Costs of Extinguishing Forest Fires	20,000	25,000
Recovered Damages . . . . .	. . . . .	. . . . .
Sale of Seedlings	100,000	100,000
Concession Revenues	192,822	202,448
Other	131,240	137,802
	<u> </u>	<u> </u>
Subtotal	\$ 2,572,299	\$ 2,624,657
 Department of Health		
LICENSES AND FEES		
Vital Statistics Fees	\$ 1,100,000	\$ 1,000,000
Application Fees-Biochemical and Biological Laboratory Act	350	400
Registration Fees-Drugs Devices and Cosmetics Act	99,000	100,000
 MISCELLANEOUS REVENUE		
Other	30,000	2,100
	<u> </u>	<u> </u>
Subtotal	\$ 1,229,350	\$ 1,102,500
 Pennsylvania Historical and Museum Commission		
MISCELLANEOUS REVENUE		
Other	\$ 950	\$ 1,000
	<u> </u>	<u> </u>
Subtotal	\$ 950	\$ 1,000
 Insurance Department		
LICENSES AND FEES		
Agents' Licenses	780,000	\$ 800,000
Brokers' Licenses	170,000	185,000
Examination Fees and Expenses	500,000	550,000
Valuation of Policies Fees	354,000	350,000

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Examination Fees for Brokers and Agents		
Applications	150,000	160,000
Miscellaneous Fees	110,000	120,000
Miscellaneous Licenses	22,000	25,000
	<u> </u>	<u> </u>
Subtotal	\$ 2,086,000	\$ 2,190,000
 Department of Justice		
LICENSES AND FEES		
Board of Pardons Fees	\$ 8,000	\$ 9,100
Weighmaster's Licenses, Solid Fuel Licenses-		
State Share	5,000	8,710
Public Weighmaster's Liquid Fuel Licenses-		
State Share	2,000	3,220
 MISCELLANEOUS REVENUES		
Miscellaneous . . . . .	. . . . .	. . . . .
	<u> </u>	<u> </u>
Subtotal	\$ 15,000	\$ 21,030
 Department of Labor and Industry		
LICENSES AND FEES		
Bedding and Upholstery Fees	\$ 200,000	\$ 200,000
Boiler Inspection Fees	410,000	400,000
Elevator Inspection Fees	250,000	250,000
Employment Agents' Licenses	100,000	110,000
Projectionists' Examination and License Fees	10,000	12,000
Approval of Elevator Plan Fees	12,000	15,000
Approval of Building Plan Fees	150,000	185,000
Industrial Homework Permit Fees	4,500	4,500
Workmen's Compensation Exemption Fees	13,000	15,000
Employment Agents' Registration Fees	4,500	3,000
Liquified Petroleum Gas Registration Fees	70,000	75,000
Stuffed Toys Manufacturers Registration Fees	5,000	5,500
 MISCELLANEOUS		
Other	500	500
	<u> </u>	<u> </u>
Subtotal	\$ 1,229,500	\$ 1,275,500
 Department of Property and Supplies		
MISCELLANEOUS REVENUE		
Sale of State Property	\$ 30,000	\$ 11,000
Sale of Publications	40,000	47,000
Sale of Unserviceable Property	67,000	84,000
Rental of State Property	13,500	12,200
Recovery on Insurance and Surety Bonds	200	230
Mileage of State Automobiles	185,000	195,000
Contract Forfeitures and Damages	800	2,400
Allocation of Property Costs	2,100,000	2,500,000
Real Estate and Insurance Service	65,000	64,000

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Recovered Damages	200	150
Other	<u>500,000</u>	<u>250,000</u>
Subtotal	<u>\$ 3,001,700</u>	<u>\$ 3,165,980</u>
 Public Utility Commission		
LICENSES AND FEES		
Filing and Copy Fees	\$ 20,000	\$ 17,000
Testing Fees	10,000	10,000
General Assessment Fees	4,200,000	4,500,000
Special Assessment Fees	<u>30,000</u>	<u>30,000</u>
Subtotal	<u>\$ 4,260,000</u>	<u>\$ 4,557,000</u>
 Department of Public Welfare		
LICENSES AND FEES		
Private Home and Hospital Licenses	\$ 16,700	\$ 16,650
Private Mental Hospital Licenses	<u>1,850</u>	<u>1,825</u>
Subtotal	<u>\$ 18,550</u>	<u>\$ 18,475</u>
 Department of Revenue		
LICENSES AND FEES		
Cigarette Permit Fees	\$ 230,000	\$ 230,000
Certificate and Copy Fees	7,500	7,500
Dog Licenses	1,297,610	1,382,316
 MISCELLANEOUS REVENUE		
Abandoned Property Revenue	400,000	40,000
Escheats	40,000	40,000
Reimbursement of Tax Liens	350	350
Waterway Obstruction Rents	30	30
Escheats-Act of 1937	610,000	610,000
Escheats-State and National Banks	618,336	564,818
Escheats-Estates	760,000	310,000
Escheats-Life Insurance Companies	310,000	310,000
Other	<u>200</u>	<u>200</u>
Subtotal	<u>\$ 4,274,026</u>	<u>\$ 3,495,214</u>
 Department of State		
LICENSES AND FEES		
Commission and Filing Fees	\$ 1,200,000	\$ 1,255,150
Recorder of Deeds Fees	10,000	11,000
Notary Public Commission Fees	170,000	227,500
Boxing and Wrestling Licenses	8,000	10,500
Auctioneers' License Fees	16,000	16,000
State Board of Medical Education and License Fees	153,400	439,269
State Board of Pharmacy Fees	61,200	85,990

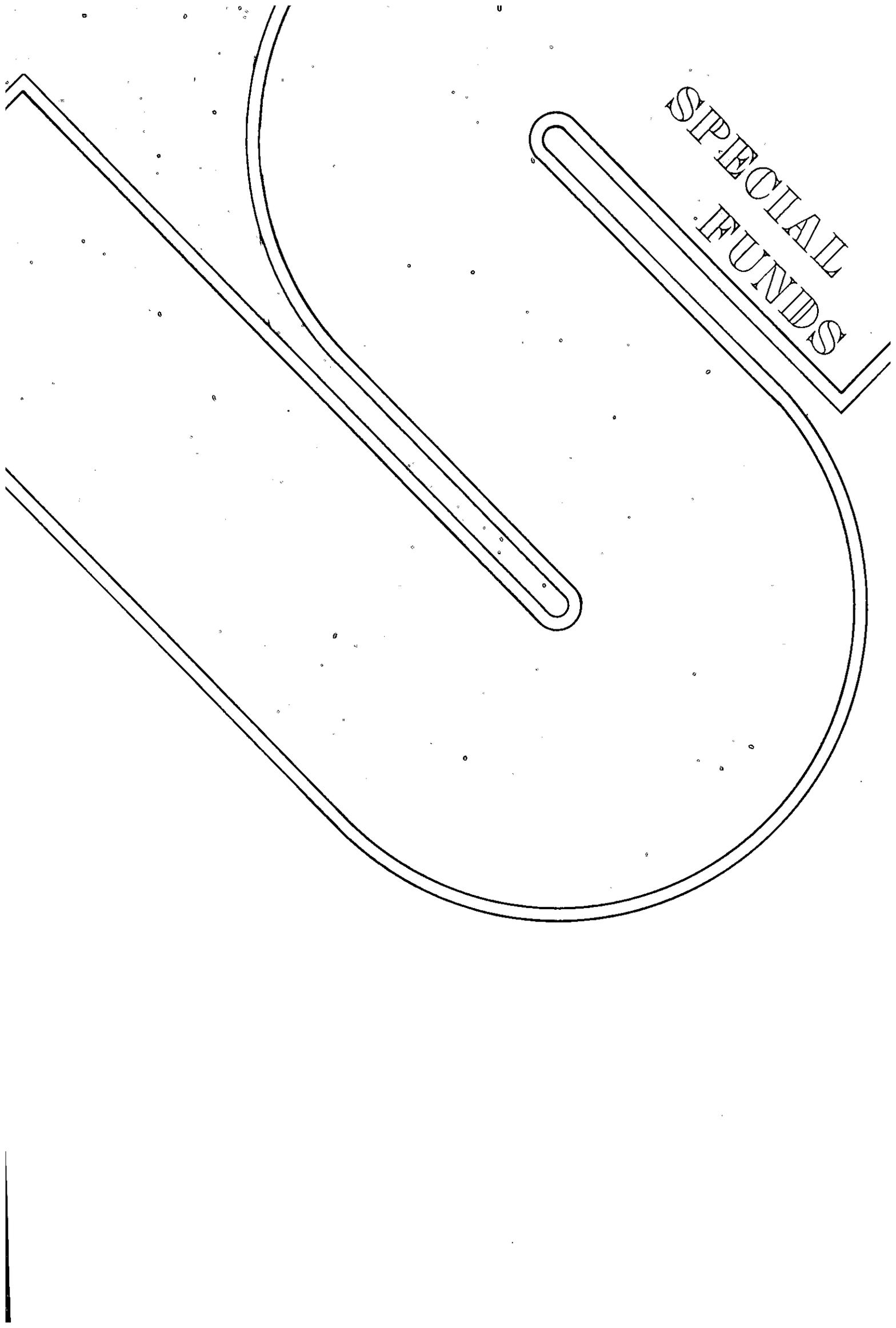
GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
State Dental Council and Examining Board Fees	112,400	14,100
State Board of Optometrical Examiners' Fees	1,400	26,385
State Board of Osteopathic Examiners' Fees	5,700	33,735
State Board of Examiners' for Registration of Nurses' Fees	135,300	612,268
State Board of Podiatry License Fees	2,200	10,200
State Board of Veterinary Medical Examiners. Fees	3,900	21,525
State Board of Public Accountant Fees	46,700	82,650
State Board of Examiners of Architects' Fees	50,900	19,245
State Board of Funeral Directors Fees	93,300	14,900
State Board of Professional Engineers Fees	48,700	284,100
State Real Estate Commissions License Fees	259,600	85,650
State Board of Barber Examiners Fees	156,200	25,560
State Board of Cosmetology Fees	560,000	75,450
State Board of Chiropractic Examiners Fees	1,900	11,082
State Board of Landscape Architects	13,600	1,900
State Board of Motor Vehicle Salesman	187,400	70,415
State Board of Nursing Home Administrator Fees . . . . .	. . . . .	10,000
 MISCELLANEOUS REVENUE		
Other	<u>10</u>	<u>.</u>
Subtotal	<u>\$ 3,297,810</u>	<u>\$ 3,444,574</u>
 Pennsylvania State Police		
MISCELLANEOUS REVENUE		
Reimbursement for Lost Property	<u>\$ 350</u>	<u>\$ 350</u>
Subtotal	<u>\$ 350</u>	<u>\$ 350</u>
 Other		
MISCELLANEOUS REVENUE		
Conscience Money	\$ 500	\$ 500
Refunds of Expenditures Not Credited to Appropriations	1,370,000	1,370,000
Transfer from Banking Department Fund	200,000	100,000
Transfer from Harness Racing Fund	5,900,000	6,100,000
Transfer from Horse Racing Fund	14,200,000	12,000,000
Transfer from State Lottery Fund	<u>13,200,000</u>	<u>1,000,000</u>
Transfer from Non-Public Elementary and Secondary Education Fund . . . . .	. . . . .	10,000,000
Transfer from Korean Conflict Veterans' Compensation Sinking Fund . . . . .	. . . . .	7,000,000
Subtotal	<u>\$ 34,870,500</u>	<u>\$ 37,570,500</u>
Total	<u>\$ 70,200,000</u>	<u>\$ 71,600,000</u>
 Fines, Penalties and Interest on Taxes		
Penalties on Excise Taxes-Corporations	\$ 190,000	\$ 190,000
Interest on Excise Taxes-Corporations (Department of Revenue)	617,000	617,000

GENERAL FUND REVENUE DETAIL

	1971-72 Estimated	1972-73 Estimated
Interest on Excise Taxes-Corporations (Department of State)	1,000	1,000
Corporate Net Income Tax	1,190,000	1,190,000
Realty Transfer Tax	2,000	2,000
Other Fines and Penalties		
Department of Agriculture		
General Food Fines	\$ 12,800	\$ 15,000
Egg Fines	3,800	3,500
Miscellaneous Fines	920	. . . . .
Garbage Feeders Fines	100	100
Marketing Law Fines	4,300	2,200
Department of Environmental Resources		
Blasters Fines	\$ 300	\$ 300
Miscellaneous Fines	100	100
Solid Waste Management	3,300	4,000
Department of Insurance		
Miscellaneous Fines	\$ 150,000	\$ 150,000
Department of Labor and Industry		
Minor Labor Law Fines	\$ 300	\$
Miscellaneous Fines	2,150	2,500
Bedding and Upholstery Fines	100	. . . . .
Fire Alarm and Panic Fines	520	100
Boiler Inspection Fines	1,090	2,000
Elevator Inspection Fines	110	100
Department of Property and Supplies		
Traffic Violations	\$ 10,200	\$ 10,300
Department of Military Affairs		
Court Martial Fines	\$ 540	\$ 1,000
Department of Education		
Book Fines and Payments for Books	\$ 4,200	\$ 2,375
Public Utility Commission		
Violation of Order Fines	\$ 30,900	\$ 30,000
Department of Revenue		
Spirituuous and Vinous Liquor Fines and Penalties	\$ 5,400	\$ 5,400
Motor Law Fines	3,538,830	3,847,575
Cigarette Fines	6,000	6,500
Malt Liquor Fines and Penalties	1,600	2,000
Fire Prevention Fines	200	200
Sabbath Breaking Fines	540	300
Department of State		
Professional Licensing Fines	\$ 10,800	\$ 14,100
Boxing and Wrestling Fines	10,900	350
 Total Fines Penalties and Interest	 \$ 5,800,000	 \$ 6,100,000
 TOTAL NON-TAX REVENUE	 \$ 143,000,000	 \$ 139,700,000
 TOTAL GENERAL FUND REVENUES	 \$3,480,000,000	 \$3,654,000,000

SPECIAL
FUNDS



Motor License Fund

The Motor License Fund is a special fund composed of monies received from The Liquid Fuels and Fuel Use Taxes, licenses and fees of motor vehicles, aviation revenues, Federal aid for highway and aviation purposes, contributions from local subdivisions for construction, and other miscellaneous highway revenues.

The Fund provides for highway construction, design, maintenance, and purchase of right of way, as well as aviation activities and Department of Transportation licensing and safety activities. It also finances State Police highway patrol operations and pays subsidies to local subdivisions for construction and maintenance of roads.

MOTOR LICENSE FUND

Financial Statement*

	<u>1971-72</u>	<u>1972-73</u>
Surplus, Beginning of Year	\$ 26,411	\$ 22,513
Receipts:		
Revenue Estimate	\$559,300	\$585,800
Recommended Increase in Revenue	<u> </u>	<u> 16,200</u>
Total Receipts	559,300	602,000
Prior Year Lapses	<u> 902</u>	<u> </u>
Funds Available	<u>\$586,613</u>	<u>\$624,513</u>
Expenditures:		
Appropriated	572,618	
Less Current Year Lapses	<u> 8,518</u>	
Estimated Expenditures	<u>-564,100</u>	<u>-617,869</u>
Ending Surplus:	<u>\$ 22,513</u>	<u>\$ 6,644</u>

*Includes restricted revenue

Summary by Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Department of Transportation			
General Government			
General Operations	\$359,863	\$327,000	\$350,454
General Operations—Recommended Additional	.....	5,000	.....
Aviation Operations	225	4,114	3,650
Allocated General Salary Increase	.....	8,089	.....
Sub-Total	<u>\$360,088</u>	<u>\$344,203</u>	<u>\$354,104</u>
Debt Service Requirements			
State Highway and Bridge Authority			
Rentals	<u>\$ 33,963</u>	<u>\$ 37,900</u>	<u>\$ 38,100</u>
Grants and Subsidies			
Local Road Maintenance and Construction Payments			
Local Road Maintenance and Construction Payments—Recommended Deficiency	.....	2,100	.....
Airport Development	<u>2,124</u>	<u>2,400</u>	<u>3,000</u>
Sub-Total	<u>\$ 57,524</u>	<u>\$ 76,900</u>	<u>\$ 82,000</u>
Total State Funds	<u>\$451,575</u>	<u>\$459,003</u>	<u>\$474,204</u>
Federal Funds	\$230,283	\$253,837	\$222,732
Other Funds	<u>4,740</u>	<u>5,672</u>	<u>5,359</u>
DEPARTMENT TOTAL	<u>\$686,598</u>	<u>\$718,512</u>	<u>\$702,295</u>
Treasury Department			
General Government			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	17	20	50
Loan and Transfer Agent—Recommended Deficiency	.....	10	.....
Refunding Monies Collected through Department of Transportation	672	672	750
Refunding Liquid Fuel Tax—Agricultural Use	4,500	5,000	5,000
Refunding Liquid Fuel Tax—State Share	1,447	1,447	1,500
Administration of Refunding Liquid Fuel Tax—Agricultural Use	94	143	132
Interest—Tax Anticipation Notes	1,900	2,000	2,000
Expenses—Issuing Tax Anticipation Notes	18	18	20
Refunding Emergency Liquid Fuel Tax	1	1	1
Refunding Liquid Fuel Tax—Political Subdivision Use	300	300	300
Administration of Refunding Liquid Fuel Tax Political Subdivision Use	.....	70	40
Refunding Marine Liquid Fuel Tax—Boating Fund	925	650	610
Allocated General Salary Increase	.....	2	.....
Sub-Total	<u>\$ 9,909</u>	<u>\$ 10,368</u>	<u>\$ 10,438</u>

MOTOR LICENSE FUND

**Summary by Department
(continued)**

Debt Service Requirements			
Capital Debt Fund—Transportation Projects	\$ 24,700	\$ 49,000	\$ 61,900
Capital Debt Fund—General State Authority Projects	<u> </u>	<u> </u>	<u>33</u>
Sub-Total	<u>\$ 24,700</u>	<u>\$ 49,000</u>	<u>\$ 61,933</u>
DEPARTMENT TOTAL	<u>\$ 34,609</u>	<u>\$ 59,368</u>	<u>\$ 72,371</u>
Department of Education			
General Government			
Highway Safety Education	\$ 20	\$ 23	\$ 26
Driver Education Curriculum Development	7	250	250
Allocated General Salary Increase	<u> </u>	<u>1</u>	<u> </u>
Sub-Total	<u>\$ 27</u>	<u>\$ 274</u>	<u>\$ 276</u>
Grants and Subsidies			
Safe Driving Course	\$ 3,719	\$ 4,097	\$ 4,165
Allocated General Salary Increase	<u> </u>	<u>8</u>	<u> </u>
Sub-Total	<u>\$ 3,719</u>	<u>\$ 4,105</u>	<u>\$ 4,165</u>
DEPARTMENT TOTAL	<u>\$ 3,746</u>	<u>\$ 4,379</u>	<u>\$ 4,441</u>
Department of Property and Supplies			
Debt Service Requirements			
Payment of General State Authority Rentals	<u>\$ 1,542</u>	<u>\$ 1,543</u>	<u>\$ 1,543</u>
Department of Revenue			
General Government			
Collection—Liquid Fuels	<u>\$ 1,203</u>	<u>\$ 1,417</u>	<u>\$ 1,617</u>
Pennsylvania State Police			
General Government			
Transfer to General Fund	\$ 37,471	\$ 45,842	\$ 55,093
Transfer to General Fund—Operation and Maintenance of Traffic Safety Facilities	<u>733</u>	<u>1,066</u>	<u> </u>
DEPARTMENT TOTAL	<u>\$ 38,204</u>	<u>\$ 46,908</u>	<u>\$ 55,093</u>
General Salary Increase			
General Government			
General Salary Increase	<u> </u>	<u> </u>	<u>\$ 8,600</u>
Fund Summary			
State Funds—Transportation	\$451,575	\$459,003	\$474,204
State Funds—Other Departments	79,304	113,615	135,065
State Funds—General Salary Increase	<u> </u>	<u> </u>	<u>8,600</u>
Total State Funds	<u>\$530,879</u>	<u>\$572,618</u>	<u>\$617,869</u>
Total Other Funds	<u>\$235,023</u>	<u>\$259,509</u>	<u>\$228,091</u>
FUND TOTAL	<u>\$765,902</u>	<u>\$832,127</u>	<u>\$845,960</u>

MOTOR LICENSE FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Department of Transportation				
General Operations				
	Protection of Persons and Property	Operator Qualification Control	40	\$ 9,112
		Vehicle Standards Control	42	10,163
		Roadway Safety Improvement	47	21,028
		Highway Safety Education	49	1,051
	Transportation and Communication	General Administration and Support	334	18,924
		Urban Transportation—Highways	336	92,169
		Urban Cargo Transport—Highways	342	45,209
		Inter-Urban Passenger Transportation—Highways	350	102,333
		Inter-Urban Cargo Transport—Highways	358	<u>50,465</u>
		Appropriation Total		\$350,454
Local Road Maintenance and Construction Payments				
	Transportation and Communication	Urban Passenger Transportation—Highways . .	336	\$ 19,783
		Urban Cargo Transport—Highways	342	9,917
		Inter-Urban Passenger Transportation—Highways	350	33,003
		Inter-Urban Cargo Transport—Highways	358	<u>16,297</u>
		Appropriation Total		\$ 79,000
State Highway and Bridge Authority Rentals				
	Protection of Persons and Property	Roadway Safety Improvement	47	\$ 822
	Transportation and Communication	Urban Passenger Transportation—Highways . .	336	13,621
		Urban Cargo Transport—Highways	342	6,658
		Inter-Urban Passenger Transportation—Highways	350	11,440
		Inter-Urban Cargo Transport—Highways	358	<u>5,559</u>
		Appropriation Total		\$38,100
Aviation Operations				
	Transportation and Communication	Inter-Urban Passenger Transportation—Air . . .	354	\$ 3,467
		Inter-Urban Cargo Transport—Air	360	<u>183</u>
		Appropriation Total		\$ 3,650
Airport Development				
	Transportation and Communication	Inter-Urban Passenger Transportation—Air . . .	354	\$ 2,850
		Inter-Urban Cargo Transport—Air	360	<u>150</u>
		Appropriation Total		\$ 3,000
		Department Total		<u>\$474,204</u>

MOTOR LICENSE FUND

Treasury Department

Replacement Checks	Direction and Supportive Services	Disbursements	20	\$ <u>35</u>
				Appropriation Total
				\$ 35
Loan and Transfer Agent	Direction and Supportive Services	Disbursements	20	\$ <u>50</u>
				Appropriation Total
				\$ 50
Refunding Monies Collected Through Department of Transportation	Direction and Supportive Services	Disbursements	20	\$ <u>750</u>
				Appropriation Total
				\$ 750
Refunding Liquid Fuels Tax-Agricultural Use	Direction and Supportive Services	Disbursements	20	\$ <u>5,000</u>
				Appropriation Total
				\$5,000
Refunding Liquid Fuel Tax-State Share	Direction and Supportive Services	Disbursements	20	\$ <u>1,500</u>
				Appropriation Total
				\$1,500
Administration of Refunding Liquid Fuel Tax-Agricultural Use	Direction and Supportive Services	Disbursements	20	\$ <u>132</u>
				Appropriation Total
				\$ 132
Interest-Tax Anticipation Notes	Direction and Supportive Services	Disbursements	20	\$ <u>2,000</u>
				Appropriation Total
				\$2,000
Expenses-Issuing Tax Anticipation Notes	Direction and Supportive Services	Disbursements	20	\$ <u>20</u>
				Appropriation Total
				\$ 20
Refunding Emergency Liquid Fuel Tax	Direction and Supportive Services	Disbursements	20	\$ <u>1</u>
				Appropriation Total
				\$ 1
		336		\$ 1

MOTOR LICENSE FUND

Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursements	20	<u>\$ 300</u>
		Appropriation Total		\$ 300
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursements	20	<u>\$ 40</u>
		Appropriation Total		\$ 40
Refunding Marine Liquid Fuel Tax-Boating Fund	Direction and Supportive Services	Disbursements	20	<u>\$ 610</u>
		Appropriation Total		\$ 610
Capital Debt Fund—Transportation Projects	Protection of Persons and Property	Roadway Safety Improvement	47	<u>\$ 1,362</u>
	Transportation and Communication	Urban Passenger Transportation—Highways . .	336	22,098
		Urban Cargo Transport—Highways	342	10,833
		Inter-Urban Passenger Transportation—Highways	350	18,570
		Inter—Urban Cargo Transport—Highways	358	<u>9,037</u>
		Appropriation Total		\$61,900
Capital Debt Fund—General State Authority Projects	Protection of Persons and Property	Operator Qualifications Control	40	<u>\$ 24</u>
		Traffic Supervision	44	<u>9</u>
		Appropriation Total		\$ 33
		Department Total		<u>\$72,371</u>

Department of Education

Highway Safety Education	Protection of Persons and Property	Highway Safety Education	49	<u>\$ 26</u>
		Appropriation Total		\$ 26
Driver Education Curriculum Development	Protection of Persons and Property	Highway Safety Education	49	<u>\$ 250</u>
		Appropriation Total		\$ 250
Safe Driving Course	Protection of Persons and Property	Highway Safety Education	49	<u>\$ 4,165</u>
		Appropriation Total		<u>\$ 4,165</u>
		Department Total		<u>\$ 4,441</u>

MOTOR LICENSE FUND

Department of Property and Supplies

General State Authority Rentals	Protection of Persons and Property	General Administration and Support Operator Qualifications Control	34 40	\$ 433 410
	Transportation and Communication	General Administration and Support	334	<u>700</u>
		Department Total		\$ 1,543
Driver Education Curriculum Development	Protection of Persons and Property	Highway Safety Education	49	<u>\$ 250</u>
		Appropriation Total		\$ 250
Safe Driving Course	Protection of Persons and Property	Highway Safety Education	49	\$ 4,165
		Appropriation Total		<u>\$ 4,165</u>
		Department Total		<u><u>\$ 4,441</u></u>

Department of Revenue

Collection—Liquid Fuels	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 1,617</u>
		Department Total		<u><u>\$ 1,617</u></u>

Pennsylvania State Police

Transfer to General Fund	Protection of Persons and Property	General Administration and Support Operator Qualifications Control Vehicle Standards Control Traffic Supervision	34 40 42 44	\$ 6,324 2,597 1,458 <u>44,714</u>
		Department Total		<u><u>\$55,093</u></u>

DEPARTMENT OF TRANSPORTATION

General Government

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$16,078	\$17,486	\$18,194
Other Funds	<u> </u>	<u> </u>	<u>50</u>
TOTAL	\$16,078	\$17,486	\$18,244

Directs and coordinates activities and supervises day to day administration of the Department. Management activities provided include: budgeting, personnel, systems and computer services, planning and programing, and control and maintenance of departmental expenditures. The function also provides for operations of the district transportation offices, including the district engineer and other personnel who do not work directly on engineering, right of-way, construction, or maintenance. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Planning and Research			
State Funds	\$2,513	\$2,278	\$3,300
Federal Funds	3,553	4,600	5,084
Other Funds	<u> </u>	<u>150</u>	<u>59</u>
TOTAL	\$6,066	\$7,028	\$8,443

Provides for long range planning of highway construction needs and conducts research and testing of materials and processes to improve the quality of the highways constructed. Activities include preparing road inventories, traffic studies, highway classification, special studies, quality control of highway construction materials, and developing and testing of new materials.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Engineering			
State Funds	\$39,127	\$31,019	\$29,570
Federal Funds	4,184	8,500	9,445
Other Funds	<u>249</u>	<u>172</u>	<u>100</u>
TOTAL	\$43,560	\$39,691	\$39,115

Provides for the design, redesign, and location of roadways, bridges, and structures within the Commonwealth, to achieve a safe and efficient highway system. Activities include the designing and contracting for design of highways and bridges, and testing and research services performed during the course of construction and maintenance.

In addition, future highway needs are studied in reference to safety, traffic volume, and location, with emphasis on providing continued and improved controls to facilitate the safe and efficient flow of traffic on new and existing roadways. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Right-of-Way			
State Funds	\$19,276	\$ 9,412	\$ 6,233
Federal Funds	46,858	32,400	20,657
Other Funds	<u>543</u>	<u> </u>	<u>200</u>
TOTAL	\$66,677	\$41,812	\$27,090

MOTOR LICENSE FUND

Provides for the acquisition of all necessary rights-of-way for construction, reconstruction, and relocation of highways and bridges deemed necessary to complement highway construction.

Activities include: informing the public of the Department's intentions, relocation services, property acquisition, payments to property owners, all legal services needed for the acquisition of these properties, and the disposition of any surplus property. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Highway Construction			
State Funds	\$ 91,309	\$ 69,582	\$ 68,859
Federal Funds	172,944	206,837	185,014
Other Funds	<u>1,544</u>	<u>3,600</u>	<u>3,600</u>
TOTAL	\$265,797	\$280,019	\$257,473

Provides for the construction, reconstruction, and improvement of roads and bridges on the State highway system, and inspection of these activities for adherence to established standards.

Responsibility covers all counties within the Commonwealth and includes Federal Interstate, Primary, Secondary, Urban, and Appalachia Roads as well as roads on the 100 percent State system. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Special Projects and Services			
State Funds	\$1,154	\$2,647	\$2,325
Federal Funds	1,066	1,000	700
Other Funds	<u>400</u>	<u>1,400</u>	<u>1,050</u>
TOTAL	\$2,620	\$5,047	\$4,075

Provides special services for other departments, boards, commissions, municipalities, adjacent states and the Federal Government. Activities include construction and reconstruction of roads and bridges within the confines of institutional grounds, state parks, state forests, and military reservations; construction and maintenance of the emergency telephone system; and the maintenance of temporary detour routes which are not included as part of construction projects. The activity also provides gas and oil for motor vehicles to other departments, boards, and commissions, and constructs and maintains free bridges on the Delaware River in cooperative management with the states of New York and New Jersey.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Highway Maintenance			
State Funds	\$135,258	\$148,896	\$160,003

Provides that general routine maintenance of the roads, bridges and structures on the State highway system necessary to keep them in a safe and usable condition. Activities include winter traffic services, pavement markings, cleaning and mowing, surface treatment, minor flood and storm damage repairs, painting traffic lines, erection and maintenance of traffic signs, and the maintenance of bridges, tunnels, and roadside rests. A \$5 million recommended additional appropriation is included in the 1971-72 Available figures.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
Service Functions	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$35,717	\$37,894	\$42,200
Other Funds	<u>67</u>	<u>270</u>	<u>200</u>
TOTAL	\$35,784	\$38,164	\$42,400

Provides for the procurement of materials, supplies and equipment used by the Department to carry out its functions, and the acquisition, construction and maintenance of grounds and buildings which house departmental equipment and personnel.

These services cannot be charged directly to a specific activity or project at the time of purchase. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
Transportation Safety	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$19,431	\$20,875	\$19,770
Federal Funds	<u>1,678</u>	<u>500</u>	<u>1,100</u>
TOTAL	\$21,109	\$21,375	\$20,870

Provides for processing applications for all vehicle and operator licences and registrations including the collection of fees. The Bureau maintains "across the counter" processing service in Harrisburg.

Additional functions are: to enforce the driver point system, to conduct State vehicle safety inspections, to maintain a public education and information section, and to supply certified copies of records of traffic accidents to other agencies both within and outside the state.

Additional responsibilities include: providing assistance for Commonwealth agencies, municipalities and non-profit organizations; project implementation and development under provisions of the Federal Highway Safety Act; and regulation of transportation of hazardous substances on the highways.

	(Dollar Amounts in Thousands)		
Aviation Operations	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 225	\$4,114	\$3,650
Federal Funds .....	.....	.....	732
Other Funds	<u>1,937</u>	<u>80</u>	<u>100</u>
TOTAL	\$2,162	\$4,194	\$4,482

Maintains and operates the Bureau of Aviation within the Department of Transportation, and all State-owned airports—primarily Harrisburg International and Capital City. Funds previously treated as augmentations have been appropriated since 1971-72. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
General Operations	\$359,863	\$327,000	\$350,454
General Operations—Recommended Additional .....	.....	5,000	.....
Aviation Operations	225	4,114	3,650
Allocated General Salary Increase .....	.....	8,089	.....

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Federal Funds:			
Federal Highway Funds	\$228,687	\$252,337	\$220,200
Federal Highway Safety Reimbursements	1,596	1,500	1,800
Federal Aviation Funds .....	. . . .	. . . .	732
Other Funds:			
Other Highway Construction			
Contributions	2,736	5,172	4,950
Sale of Automobiles—Highways	67	270	200
Sale of Automobiles and Other Vehicles—			
Aviation .....	. . . .	80	100
Payment for Services Rendered Other Funds			
and Appropriations .....	. . . .	150	109
Other Aviation Funds	<u>1,937</u>	<u>. . . .</u>	<u>. . . .</u>
TOTAL	<u>\$595,111</u>	<u>\$603,712</u>	<u>\$582,195</u>

Debt Service Requirements

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Highway and Bridge Authority Rentals			
State Funds	\$33,963	\$37,900	\$38,100

Makes rental payments to the State Highway and Bridge Authority for highways and bridges constructed with funds borrowed by the Authority as a means of expanding the construction program beyond the level permitted by current revenues in previous years.

Bond borrowings are now made as General Obligations of the Commonwealth, for which debt service requirements are appropriated to the Treasury Department. State Highway and Bridge Authority rentals will continue for those projects currently under rental.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriation:			
State Highway and Bridge Authority			
Rentals	<u>\$33,963</u>	<u>\$37,900</u>	<u>\$38,100</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Local Road Maintenance and Construction Payments	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$55,400	\$74,500	\$79,000

Provides financial aid to local municipalities to assist them in the maintenance and construction of their portion of the total highway system. The subsidy is equal to 1.6 cents per gallon of gasoline sold within the Commonwealth.

Payment of the funds to municipalities is closely regulated and controlled to determine that monies are expended for maintenance and construction of roads according to law. The distribution is made on a 50 per cent mileage and 50 per cent population formula. A \$2.1 million recommended deficiency appropriation is included in the 1971-72 available figures.

MOTOR LICENSE FUND

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Local Road Maintenance and Construction Payments	\$55,400	\$72,400	\$79,000
Local Road Maintenance and Construction Payments--Recommended Deficiency .....	.....	2,100	.....
TOTAL	<u>\$55,400</u>	<u>\$74,500</u>	<u>\$79,000</u>

Airport Development	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$2,124	\$2,400	\$3,000

Provides payments on a matching basis to local governments and authorities for development of aeronautical facilities.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriation:			
Airport Development	<u>\$2,124</u>	<u>\$2,400</u>	<u>\$3,000</u>

TREASURY DEPARTMENT

General Government

Board of Finance and Revenue Administration	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$7,974	\$8,320	\$8,368

Composed of five members, three of whom shall constitute a quorum, the Board is concerned generally with the approval and payment of claims against the Commonwealth for funds improperly or illegally paid into the State Treasury and with the payment of approved refund claims for taxes on liquid fuels used for agricultural purposes within the State, and provides for the reimbursement of marine fuels taxes as required by Act 65 of June 15, 1969.

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,935	\$2,048	\$2,070

Provides for interest and expenses of issuing Tax Anticipation Notes used to preserve the cash balance in the Motor License Fund, and for the Loan and Transfer Agents. A \$10,000 recommended deficiency appropriation is included in the 1971-72 Available figures.

MOTOR LICENSE FUND

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	17	20	50
Loan and Transfer Agent--Recommended Deficiency . . . . .	. . . . .	10	. . . . .
Refunding Monies Collected through			
Department of Transportation	672	672	750
Refunding Liquid Fuel Tax--Agricultural			
Use	4,500	5,000	5,000
Refunding Liquid Fuel Tax--State Share	1,447	1,447	1,500
Administration of Refunding Liquid Fuel			
Tax--Agricultural Use	94	143	132
Interest--Tax Anticipation Notes	1,900	2,000	2,000
Expenses--Issuing Tax Anticipation			
Notes	18	18	20
Refunding Emergency Liquid Fuel Tax	1	1	1
Refunding Liquid Fuel Tax--Political			
Subdivision Use	300	300	300
Administration of Refunding Liquid Fuel			
Tax Political Subdivision Use .....	. . . . .	70	40
Refunding Marine Liquid Fuel Tax--Boating			
Fund	925	650	610
Allocated General Salary Increase .....	. . . . .	2	. . . . .
TOTAL	<u>\$9,909</u>	<u>\$10,368</u>	<u>\$10,438</u>

Debt Service Requirements

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$24,700	\$49,000	\$61,933

Provides for interest and principal payments on General Obligation Bonds issued for highway purposes.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Capital Debt Fund--Transportation			
Projects	\$24,700	\$49,000	\$61,900
Capital Debt Fund--General State			
Authority Projects .....	. . . . .	. . . . .	33
TOTAL	<u>\$24,700</u>	<u>\$49,000</u>	<u>\$61,933</u>

DEPARTMENT OF EDUCATION

General Government

Highway Safety Education	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$20	\$24	\$26

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Activities include bicycle safety, safety education for school bus drivers, and the training and maintenance of school boy patrols.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
Driver Education	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$7	\$250	\$250

Analyzes and improves driver education courses of study for secondary school pupils and adults.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Highway Safety Education	\$20	\$ 23	\$ 26
Driver Education Curriculum Development	7	250	250
Allocated General Salary Increase .....	.....	1	.....
TOTAL	<u>\$27</u>	<u>\$274</u>	<u>\$276</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Driver Education	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$3,719	\$4,105	\$4,165

Through financial and technical aid, assists school districts in the establishment and operation of a standardized driver education program; examines, inspects and licences private training schools and instructors. Act No. 528, approved January 24, 1966, increased grants to public high schools to \$35 for each student completing a standard driver education program.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Safe Driving Course	\$3,719	\$4,097	\$4,165
Allocated General Salary Increase .....	.....	8	.....
TOTAL	<u>\$3,719</u>	<u>\$4,105</u>	<u>\$4,165</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Debt Service Requirements

Payment of General State Authority Rentals

State Funds	\$1,542	\$1,543	\$1,543
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Makes rental payments to the General State Authority for use of grounds, buildings, and equipment acquired, financed and constructed by that Authority for the Department of Revenue and the State Police. The Commonwealth secures title to the buildings and the property after the total cost of each property has been matched by rental payments.

MOTOR LICENSE FUND

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriation:			
General State Authority Rentals	<u>\$1,542</u>	<u>\$1,543</u>	<u>\$1,543</u>

DEPARTMENT OF REVENUE

General Government

Liquid Fuels	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$1,203	\$1,417	\$1,617

Administers and enforces regulations under the Liquid Fuels Tax Act, Fuel Use Tax Act, Motor Carriers Act and Bus Compact and collects all monies due the Commonwealth.

Permits are issued annually to distributors, and annual audits are conducted of distributors and motor carriers.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriation:			
Collections—Liquid Fuels	<u>\$1,203</u>	<u>\$1,417</u>	<u>\$1,617</u>

PENNSYLVANIA STATE POLICE

General Government

Traffic Control	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$37,471	\$45,842	\$55,093

Partially finances the traffic control function of the Pennsylvania State Police. The money is transferred from the Motor License Fund to the General Fund for use of the State Police.

Operation and Maintenance of Traffic Safety Facilities	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$733	\$1,066	. . . .

Transfer to the General Fund, which partially finances the driver examination activities of the State Police.

MOTOR LICENSE FUND

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriations:			
Transfer to General Fund	\$37,471	\$45,842	\$55,093
Transfer to General Fund—Operation and Maintenance of Traffic Safety Facilities	733	1,066	.....
TOTAL	\$38,204	\$46,908	\$55,093

GENERAL SALARY INCREASE

General Salary Increase	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
State Funds	\$8,600

An amount of \$8.6 million has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

Source of Funds	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Appropriation:			
General Salary Increase	\$8,600

MOTOR LICENSE FUND**Restricted Receipts Not Included in Motor License Fund Totals****DEPARTMENT OF TRANSPORTATION**

	(Dollar Amounts in Thousands)		
	1970-71 Actual	1971-72 Estimated	1972-73 Budget
Federal Reimbursement to Political			
Subdivisions—Highway Safety	\$1,877	\$ 1,700	\$ 1,700
Program for Land Use Under Elevated			
Highways	33	100	100
Federal Reimbursement to Improve			
Capacity and Safety	1	1,000	1,000
Cash Securities Deposits—Motor Vehicle			
Safety Responsibility	576	2,000	.....
Federal Grants—Airport Development Program	4,321	6,500	8,000
Appalachia Local Access Roads	870	1,000	1,000
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$7,678</u>	<u>\$12,300</u>	<u>\$11,800</u>

MOTOR LICENSE FUND REVENUE SUMMARY
Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated
Liquid Fuels Taxes	\$355,155	\$372,900	\$391,500	\$411,100	\$431,600	\$453,100	\$475,800
Motor Licenses and Fees	177,814	169,800	178,900	189,700	201,200	213,300	226,200
Aviation Revenues	2,881*	4,400	4,800	5,200	5,700	6,300	6,900
Other Motor Receipts	<u>11,292</u>	<u>12,200</u>	<u>10,600</u>	<u>11,400</u>	<u>12,300</u>	<u>13,200</u>	<u>14,300</u>
Sub-Total	<u>\$547,142</u>	<u>\$559,300</u>	<u>\$585,800</u>	<u>\$617,400</u>	<u>\$650,800</u>	<u>\$685,900</u>	<u>\$723,200</u>
Recommended Increase in Revenue . . .	. . . . .	. . . . .	<u>16,200</u>	<u>16,800</u>	<u>17,500</u>	<u>18,200</u>	<u>19,000</u>
TOTAL	<u>\$547,142</u>	<u>\$559,300</u>	<u>\$602,000</u>	<u>\$634,200</u>	<u>\$668,300</u>	<u>\$704,100</u>	<u>\$742,200</u>

* Excludes \$1,973,000 of airport income accounted for as augmentations prior to 1971-72.

MOTOR LICENSE FUND REVENUE SOURCES

LIQUID FUELS TAXES

Actual	Estimated
1965-66 .....\$253,298,508	1971-72 .....\$372,900,000
1966-67 269,318,690	1972-73 391,500,000
1967-68 271,856,765	1973-74 411,100,000
1968-69 284,290,403	1974-75 431,600,000
1969-70 321,589,302	1975-76 453,100,000
1970-71 355,155,237	1976-77 475,800,000

The revenues are derived from four separate sources: Liquid Fuel Taxes; Fuel Use Taxes; Motor Carriers Road Taxes; and Interstate Bus Compact Fuels Taxes.

The Liquid Fuels Tax is an excise tax imposed upon all liquid fuels used or sold and delivered within the Commonwealth. The Tax, ultimately borne by the consumer, is imposed upon and collected by the distributor. After discounts, all monies collected are placed in the Motor License Fund, except that an amount equal to one-half cent per gallon is placed in the Liquid Fuel Tax Fund. Fuels sold and delivered to the U.S. Government, the Commonwealth and any of its political subdivisions and those under the Commerce Clause of the Constitution of the United States are exempt from payment of the tax. In addition to these exemptions, reimbursement is made for fuels used for certain agricultural purposes. The present rate of the Liquid Fuels Tax is eight cents per gallon.

The Fuel Use Tax is a tax levied upon all dealer-users for the use of fuels within the Commonwealth other than fuels taxed under the Liquid Fuels Tax Act. All monies collected, less allowance discounts, are paid into the Motor License Fund and the Liquid Fuels Tax Fund in the same proportion as the Liquid Fuels Tax monies. Exempt under this tax are fuels under Commerce Clause of the Constitution of the United States, fuels used and sold by the Commonwealth and any of its political subdivisions, fuels sold and delivered to the U.S. Government, fuels (less than 50 gallons) brought into the Commonwealth in the fuel tanks of motor vehicles and fuels used for certain agricultural purposes. The present rate of the Fuel Use Tax is eight cents per gallon.

The Motor Carriers Road Tax Act levies a tax on motor carriers operating commercial motor vehicles with more than two axles and truck tractors. The tax rate is eight cents per gallon computed on the basis of the number of gallons of fuel used within the State. In addition, the act requires identification markers for each vehicle, except vehicles registered in Pennsylvania, to be issued annually upon payment of a \$2.00 fee per vehicle.

The Interstate Bus Compact Fuels Tax is a tax imposed on fuel consumed by interstate buses under compacts entered into with other states to avoid multiple taxation of fuels. Taxes in each state are computed on the basis of the number of gallons of fuel used within the state. The present tax rate is eight cents per gallon.

MOTOR LICENSES AND FEES

Actual	Estimated
1965-66 .....\$104,285,866	1971-72 .....\$169,800,000
1966-67 116,122,209	1972-73 178,900,000
1967-68 111,528,547	1973-74 189,700,000
1968-69 124,422,111	1974-75 201,200,000
1969-70 124,841,073	1975-76 213,300,000
1970-71 177,813,908	1976-77 226,200,000

The Commonwealth receives revenue from the licensing and collection of fees levied for the registering and titling of motor vehicles and for the issuance of learners permits, operators licenses, certificates of title and transfers of registration.

AVIATION REVENUES

Actual	Estimated
1965-66 .....\$1,637,644	1971-72 .....\$4,400,000
1966-67 1,770,413	1972-73 4,800,000
1967-68 2,547,593	1973-74 5,200,000
1968-69 3,584,564	1974-75 5,700,000
1969-70 4,298,163	1975-76 6,300,000
1970-71 4,818,303	1976-77 6,900,000

Aviation revenue is derived from taxes levied on aviation gasoline and jet fuel, and from income earned at State-owned airports. The current tax rate is 1½¢/gallon on fuel for propeller-driven aircraft, 1¢/gallon on fuel for jet or turbo-jet aircraft. Airport income consists primarily of rents, concessions, utility refunds, and landing fees. Airport income was accounted for as an augmentation prior to 1971-72, but is included in the above figures for 1965-66 through 1970-71 for purposes of comparison.

OTHER MOTOR LICENSE FUND REVENUES

Actual	Estimated
1965-66\$ 6,980,070	1971-72 .....\$12,200,000
1966-67 8,767,376	1972-73 10,600,000
1967-68 6,758,581	1973-74 11,400,000
1968-69 8,160,704	1974-75 12,300,000
1969-70 10,017,005	1975-76 13,200,000
1970-71 11,292,157	1976-77 14,300,000

Other Motor License Fund revenues are derived from three sources:

Fines - This includes aeronautics fines and other fines collected under the Fuel Use Tax Act.

Miscellaneous Revenue - The Commonwealth receives revenue from interest on deposited Motor Fund monies, investments and securities; from the sale of unserviceable properties, maps, plans, and inspection stickers; and from the rental of State properties and equipment.

Gross Receipts Tax - This is an excise tax imposed upon the gross receipts of owners and operators of motor vehicles transporting passengers or property for hire on public highways. The current tax rate is eight mills. Only the tax received from companies operating over routes which are not entirely within the Commonwealth is deposited in the Motor License Fund.

MOTOR LICENSE FUND REVENUE DETAIL

The following is a detailed list of all revenues available for Motor License Fund appropriations.

LIQUID FUELS TAXES	Estimated 1971-72	Estimated 1972-73
Liquid Fuels Tax		
Liquid Fuels Tax	\$335,796,000	\$352,496,000
Liquid Fuels Tax Penalties	1,500	1,500
Liquid Fuels Tax Interest	<u>2,500</u>	<u>2,500</u>
Total	<u>\$335,800,000</u>	<u>\$352,500,000</u>
Fuel Use Tax		
Fuel Use Tax	\$ 33,595,000	\$ 35,310,000
Fuel Use Tax Penalties	70,000	75,000
Fuel Use Tax Interest	<u>35,000</u>	<u>35,000</u>
Total	<u>\$ 33,700,000</u>	<u>\$ 35,420,000</u>
Motor Carriers Road Tax		
Motor Carriers Road-Fuels Tax	\$ 2,388,000	\$ 2,512,800
Motor Carriers Road Tax Penalties	70,000	70,000
Motor Carriers Road Tax Interest	10,000	10,000
Motor Carriers Road Tax—Registration Fees and Special Permit Fees	<u>412,000</u>	<u>433,200</u>
Total	<u>\$ 2,880,000</u>	<u>\$ 3,026,000</u>
Interstate Bus Compact Fuels Tax		
Interstate Bus Compact Fuels Tax	\$ 519,200	\$ 553,200
Interstate Bus Compact Fuels Tax Penalties	500	500
Interstate Bus Compact Fuels Tax Interest	<u>300</u>	<u>300</u>
Total	<u>\$ 520,000</u>	<u>\$ 554,000</u>
TOTAL LIQUID FUELS TAXES	<u>\$372,900,000</u>	<u>\$391,500,000</u>

MOTOR LICENSES AND FEES

Passenger Motor Vehicles Licenses	\$ 64,700,000	\$ 67,900,000
Commercial Motor Vehicle and Truck Tractor Licenses	63,100,000	66,900,000
Motor Bus and Omnibus Licenses	2,200,000	2,400,000
Tractor Licenses	200,000	200,000
Trailer and Semi-Trailer Licenses	4,300,000	4,500,000
Motorcycle and Motor Bicycle Licenses	1,200,000	1,400,000

MOTOR LICENSE FUND REVENUE DETAIL

	Estimated 1971-72	Estimated 1972-73
Manufacturers' Jobbers' and Dealers' Licenses	1,500,000	1,500,000
Suburban Licenses	9,900,000	10,300,000
Special License Plates	40,000	40,000
Temporary Registration Plates	400,000	400,000
Operators' Licenses	14,300,000	15,200,000
Certificates of Title Fees	5,120,000	5,320,000
Transferring Registration Fees	2,600,000	2,600,000
Duplicating Registration Card Fees	50,000	50,000
Certified Copies of Records Fees	100,000	100,000
Uncollectible Check Fees	70,000	70,000
Returned Checks Collected	520,000	520,000
Miscellaneous Licenses and Fees	100,000	100,000
Deduct Returned Checks	-700,000	-700,000
Sale of Registration Lists	100,000	100,000
	<u>\$169,800,000</u>	<u>\$178,900,000</u>
 AVIATION REVENUES		
Aviation Liquid Fuels Tax	\$ 2,639,000	\$ 2,817,000
Harrisburg International Airport Operations	1,644,000	1,839,000
State Airport Operations	117,000	144,000
	<u>\$ 4,400,000</u>	<u>\$ 4,800,000</u>
 OTHER MOTOR FUND REVENUES		
Gross Receipts Tax		
Gross Receipts Tax	\$ 137,000	\$ 145,000
Gross Receipts Penalties	800	800
Gross Receipts Interest	8,000	9,000
	<u>\$ 145,800</u>	<u>\$ 154,800</u>
 Miscellaneous Revenue		
Interest on Securities	\$ 2,678,000	\$ 2,000,000
Interest on Deposits—Liquid Fuels Tax Fund	40,000	16,400
Interest on Securities—Liquid Fuels Tax Fund	500,000	200,000
Highway Encroachment Permits	2,848,000	2,890,000
Highway Bridges Income	60,000	50,000
Rentals of State Equipment	2,000	. . . .
Rentals of State Property	500,000	500,000
Sale of Maps and Plans	170,000	140,000
Sale of Gas, Oil and Anti-Freeze	1,234,000	700,000
Contract Deposit Forfeitures and Recovery		
on Surety Bonds	1,000	1,000
Sale of Publications . . . . .	. . . .	15
Sale of Unserviceable Property	85,000	80,000
Recovered Damages	350,000	371,000
Sale of Real Estate	10,000	16,000

MOTOR LICENSE FUND REVENUE DETAIL

	Estimated 1971-72	Estimated 1972-73
Rent of State Property	2,000	265
Sale of Inspection Stickers	2,240,000	2,105,000
Testing Fees	61,700	50,000
Insurance Information and Certified Copy Fees	577,000	600,000
Miscellaneous Revenue	350,000	380,000
Refunds of Expenditures Not Credited to		
Appropriations or Allocations	160,000	160,000
Sale of Driver's Manual	300	320
Reimbursement for Federal Tax Data	85,000	85,000
Sale of Structures	<u>100,000</u>	<u>100,000</u>
Total	<u>\$ 12,054,000</u>	<u>\$ 10,445,000</u>
Fines		
Aeronautics Fines	<u>\$ 200</u>	<u>\$ 200</u>
Total	<u>\$ 200</u>	<u>\$ 200</u>
TOTAL—OTHER MOTOR FUND REVENUES	<u>\$ 12,200,000</u>	<u>\$ 10,600,000</u>
TOTAL—MOTOR LICENSE FUND REVENUES	<u><u>\$559,300,000</u></u>	<u><u>\$585,800,000</u></u>

Game Fund

The Game Fund is a special revenue fund composed of monies received from hunting license fees, fines, penalties, interest, rents, Federal contributions and sale of unserviceable property. It provides monies for the administration of the game laws and for the protection and propagation of game.

Financial Statement

	<u>1971-72</u>	<u>1972-73</u>
Surplus, Beginning of Year	\$ 4,665	\$ 4,689
Receipts:		
Revenue Estimate	12,653	12,423
Prior Year Lapses	<u>50</u>	<u> </u>
Funds Available	<u>\$17,368</u>	<u>\$17,112</u>
Expenditures:		
Appropriated	\$12,779	\$13,702
Less Current Year Lapses	<u>-100</u>	<u> </u>
Estimated Expenditures	<u>-12,679</u>	<u>-13,702</u>
Ending Surplus	<u>\$ 4,689</u>	<u>\$ 3,410</u>

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Game Commission			
General Operations	\$12,327	\$12,490	\$12,798
Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Department of Environmental Resources			
Annual Fixed Charges—Project 70	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>
General Salary Increase . . . . .	. . . . .	. . . . .	\$ 635
Total State Funds	<u>\$12,363</u>	<u>\$12,526</u>	<u>\$13,469</u>
Other Funds	<u>\$ 125</u>	<u>\$ 253</u>	<u>\$ 233</u>
FUND TOTAL	<u>\$12,488</u>	<u>\$12,779</u>	<u>\$13,702</u>

GAME FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Game Commission				
General Operations	Recreation and Cultural Enrichment	General Administration and Support	368	\$ 1,485
		Recreational Hunting	372	<u>11,313</u>
		Department Total		<u><u>\$12,798</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	<u>\$ 1</u>
		Department Total		<u>\$ 1</u>
Department of Environmental Resources				
Annual Fixed Charges- Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	370	<u>\$ 35</u>
		Department Total		<u>\$ 35</u>
		Fund Total		<u><u>\$12,834</u></u>

GAME FUND

Game Commission

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$1,256	\$1,305	\$1,233
Other Funds	<u>14</u>	<u>103</u>	<u>103</u>
TOTAL	\$1,270	\$1,408	\$1,336

Coordinates and directs the activities of the Game Commission and establishes operational procedures to execute the policies of the Commission.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Information and Education			
State Funds	\$ 723	\$ 895	\$ 902

Informs the public of the activities of the Game Commission and encourages conservation through the proper use and care of wildlife resources. Conducts a hunter safety training in cooperation with the National Rifle Association.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Propagation			
State Funds	\$1,033	\$1,165	\$1,298

Through the operation of game farms, supplements the native wildlife stock to assure an ample supply of game species for all hunters.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Research			
State Funds	\$ 289	\$ 305	\$ 310

Conducts research studies designed to improve the habitat for various wildlife species and improve the stocking methods to increase the hunter harvest.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Law Enforcement			
State Funds	\$2,390	\$2,975	\$3,065
Other Funds	<u>50</u>	<u>65</u>	<u>60</u>
TOTAL	\$2,440	\$3,040	\$3,125

Enforces the game laws of the Commonwealth and regulates hunting on open lands.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Training			
State Funds	\$ 219	\$ 134	\$ 252

Trains student officers to assure an adequate supply of game conservation officers to fill the needs of the Game Commission.

GAME FUND

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Land Management			
State Funds	\$ 6,417	\$ 5,711	\$ 5,738
Other Funds	<u>61</u>	<u>85</u>	<u>70</u>
TOTAL	\$ 6,478	\$ 5,796	\$ 5,808

Maintains lands owned and leased by the Game Commission for the encouragement of suitable wildlife habitat and to make these lands accessible to the hunter.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Operations	\$12,327	\$12,490	\$12,798
Other Funds:			
Reimbursement for Comptroller Services	14	103	103
Sale of Vehicles	<u>111</u>	<u>150</u>	<u>130</u>
TOTAL	<u>\$12,452</u>	<u>\$12,743</u>	<u>\$13,031</u>

Treasury Department

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Replacement Checks			
State Funds	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Payments in Lieu of Taxes			
State Funds	\$ 35	\$ 35	\$ 35

Provides payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Game Commission under Project 70.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Annual Fixed Charges—Project 70	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>

General Salary Increase

General Salary Increase	Actual 1970-71	(Dollar Amounts in Thousands)	Budget 1972-73
		Available 1971-72	
State Funds	\$635

An amount of six hundred thirty-five thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

Source of Funds:	Actual 1970-71	(Dollar Amounts in Thousands)	Budget 1972-73
		Available 1971-72	
Executive Authorizations:			
General Salary Increase	<u>\$635</u>

GAME FUND REVENUE SUMMARY
Five Year Projection

	(Dollar Amounts in Thousands)						
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated
Licenses and Fees	\$ 8,405	\$ 9,177	\$ 9,423	\$ 9,639	\$ 9,860	\$10,086	\$10,317
Fines and Penalties	269	270	280	290	300	310	320
Miscellaneous Revenues	<u>2,549</u>	<u>2,953</u>	<u>2,487</u>	<u>2,503</u>	<u>2,519</u>	<u>2,535</u>	<u>2,552</u>
Total Game Fund Revenues	<u>\$11,223</u>	<u>\$12,400</u>	<u>\$12,190</u>	<u>\$12,432</u>	<u>\$12,679</u>	<u>\$12,931</u>	<u>\$13,189</u>
Augmentations	<u>125</u>	<u>253</u>	<u>233</u>	<u>240</u>	<u>245</u>	<u>250</u>	<u>255</u>
TOTAL GAME FUND RECEIPTS	<u>\$11,348</u>	<u>\$12,653</u>	<u>\$12,423</u>	<u>\$12,672</u>	<u>\$12,924</u>	<u>\$13,181</u>	<u>\$13,444</u>

GAME FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1965-66 .....\$6,065,518	1971-72\$ 9,177,000
1966-67 6,568,962	1972-73 9,423,000
1967-68 7,239,383	1973-74 9,639,000
1968-69 7,876,936	1974-75 9,860,000
1969-70 8,224,633	1975-76 10,086,000
1970-71 8,405,395	1976-77 10,317,000

The Game Commission issues resident hunting and trapping licenses for wild birds and animals upon payment of a \$5.20 fee by Pennsylvania residents 17 years of age and above. Pennsylvania residents between the ages of 12 and 16 inclusive are issued resident hunting licenses upon payment of a \$3.20 fee. Non-resident hunter's licenses are issued following proper application and payment of a \$40.35 fee. Trapping licenses are also available to non-Pennsylvania residents upon payment of a \$40.00 fee. In addition, non-resident hunters may obtain a special three-day license for a fee of \$3.15, which allows hunting on regulated shooting grounds. In years when the Commission declares an open season, licenses for hunting antlerless deer are issued to residents and non-residents for a \$1.15 fee. Other fees deposited in the Game Fund include receipts from the issuance of special game permits and special archery licenses.

The license fees, except for non-resident trapper's licenses, include the commissions of the issuing agents which are not reflected in the total revenue figures.

Fines and Penalties

Actual	Estimated
1965-66 \$226,800	1971-72 \$270,000
1966-67 221,727	1972-73 280,000
1967-68 232,143	1973-74 290,000
1968-69 248,761	1974-75 300,000
1969-70 265,039	1975-76 310,000
1970-71 268,705	1976-77 320,000

The Commonwealth receives revenue in the form of fines and penalties resulting from Game Law violations.

Miscellaneous Revenue

Actual	Estimated
1965-66 .....\$1,368,238	1971-72 .....\$2,953,000
1966-67 1,511,556	1972-73 2,487,000
1967-68 2,551,709	1973-74 2,503,000
1968-69 2,628,686	1974-75 2,519,000
1969-70 2,536,027	1975-76 2,535,000
1970-71 2,548,575	1976-77 2,552,000

The Commonwealth receives Game Fund revenue from various miscellaneous sources including: interest on deposits and securities; monies from the sale of publications; funds from the sale of unserviceable property, skins and guns; monies from rental of State property; gas and oil ground rentals and royalties; Federal Government contributions and other miscellaneous revenues.

GAME FUND REVENUE DETAIL

The following is a detailed list of all Game Fund revenues available for appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Licenses and Fees		
Resident Hunting Licenses	\$ 4,649,000	\$ 4,650,000
Resident Junior Hunting Licenses	490,000	450,000
Non-resident Hunting Licenses	3,400,000	3,600,000
Special Game Permits	33,000	33,000
Special Antlerless Deer Licenses	250,000	300,000
Special Archery Licenses	348,000	383,000
Non-resident Trapping Licenses	500	325
Special Three-day Non-resident Regulated Shooting Ground Licenses	6,000	5,500
Roadside Menagerie Permit Fees	<u>750</u>	<u>750</u>
TOTAL	<u>\$ 9,177,250</u>	<u>\$ 9,422,575</u>
Fines and Penalties		
Game Law Fines	<u>\$ 270,000</u>	<u>\$ 280,000</u>
TOTAL	<u>\$ 270,000</u>	<u>\$ 280,000</u>
Miscellaneous Revenue		
Condemnation Awards Received	\$ 6,000	\$ 12,000
Sale of Wood Products	180,000	190,000
Interest on Deposits	50,000	22,000
Sale of Publications	280,000	340,130
Sale of Unserviceable Property	2,000	2,500
Sale of Skins and Guns	6,000	9,000
Rental of State Property	30,000	27,000
Contributions by Federal Government	1,700,000	1,300,000
Miscellaneous Revenue	145,400	202,700
Interest on Securities	500,000	300,000
Gas and Oil - Ground Rentals and Royalties	40,000	67,000
Refund of Expenditures Not Credited to Appropriation	7,000	7,000
Sale of Non-Usable Property	7,000	8,000
Miscellaneous Revenue - License Division	<u>25</u>	<u>25</u>
TOTAL	<u>\$ 2,953,425</u>	<u>\$ 2,487,355</u>
TOTAL REVENUES	<u>\$12,400,675</u>	<u>\$12,189,930</u>
Augmentations		
Sale of Automobiles and Other Vehicles	<u>\$ 150,000</u>	<u>\$ 130,000</u>
Reimbursement for Comptroller Services	<u>103,000</u>	<u>103,000</u>
TOTAL RECEIPTS	<u>\$12,653,675</u>	<u>\$12,422,930</u>

Fish Fund

The Fish Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Fish Law, which provides for the administration and enforcement of these laws.

Financial Statement

	<u>1971-72</u>	<u>1972-73</u>
Surplus, Beginning of Year	\$3,645	\$3,246
Receipts:		
Revenue Estimate	5,582	5,702
Prior Year Lapses	<u>150</u>	<u>. . . .</u>
Funds Available	<u>\$9,377</u>	<u>\$8,948</u>
Expenditures:		
Appropriated	\$6,181	\$6,663
Less Current Year Lapses	<u>-50</u>	<u>. . . .</u>
Estimated Expenditures	<u>-6,131</u>	<u>-6,663</u>
Ending Surplus	<u>\$3,246</u>	<u>\$2,285</u>

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Fish Commission			
General Operations	\$5,007	\$6,079	\$6,270
 Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
 Department of Environmental Resources			
Annual Fixed Charges—Project 70 . . . . .	. . . .	\$ 12	\$ 12
 Department of Property and Supplies			
General State Authority Rentals	\$ 82	\$ 75	\$ 75
 General Salary Increase	<u>. . . .</u>	<u>. . . .</u>	<u>\$ 285</u>
 Total State Funds	<u>\$5,090</u>	<u>\$6,167</u>	<u>\$6,643</u>
 Federal Funds . . . . .	. . . .	\$ 4	\$ 5
Other Funds	<u>\$ 13</u>	<u>10</u>	<u>15</u>
 FUND TOTAL	<u>\$5,103</u>	<u>\$6,181</u>	<u>\$6,663</u>

FISH FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	General Administration and Support	368	<u>\$1,046</u>
		Recreational Fishing and Boating	374	<u>5,224</u>
		Department Total		<u>\$6,270</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	<u>\$ 1</u>
		Department Total		<u>\$ 1</u>
Department of Environmental Resources				
Annual Fixed Charges- Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	370	<u>\$ 12</u>
		Department Total		<u>\$ 12</u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	374	<u>\$ 75</u>
		Department Total		<u>\$ 75</u>
		Fund Total		<u>\$6,358</u>

Fish Commission

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	<u>\$ 803</u>	<u>\$ 988</u>	<u>\$1,046</u>

Coordinates and directs the activities of the Fish Commission and establishes operational procedures to execute the policies of the Commission.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Fisheries and Engineering			
State Funds	\$3,154	\$3,787	\$3,837
Federal Funds .....	.....	4	5
Other Funds	<u>4</u>	<u>4</u>	<u>6</u>
TOTAL	<u>\$3,158</u>	<u>\$3,795</u>	<u>\$3,848</u>

Through the operation of fish hatcheries and supervision of private nurseries, supplements the native fish stock to assure an ample supply of fish species for all anglers. Develops and maintains water and related land areas to improve public fishing and boating.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Waterways			
State Funds	\$1,050	\$1,304	\$1,387
Other Funds	<u>9</u>	<u>6</u>	<u>9</u>
TOTAL	<u>\$1,059</u>	<u>\$1,310</u>	<u>\$1,396</u>

Enforces the fish laws of the Commonwealth and protects the fishing resources so that all fisherman may have a fair and equal chance to catch their limit. Acquires water and related land areas for public fishing and boating so that these recreational activities may be enhanced.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Operations	\$5,007	\$6,079	\$6,270
Federal Funds:			
Emergency Employment Act .....	.....	4	5
Other Funds:			
Sale of Vehicles	<u>13</u>	<u>10</u>	<u>15</u>
TOTAL	<u>\$5,020</u>	<u>\$6,093</u>	<u>\$6,290</u>

Treasury Department

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Replacement Checks			
State Funds	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Provides for the issuance of checks to replace those lost or too old to cash.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Payments in Lieu of Taxes			
State Funds	<u>\$12</u>	<u>\$12</u>

Provides payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Fish Commission under Project 70.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Annual Fixed Charges—Project 70	<u>\$12</u>	<u>\$12</u>

Department of Property and Supplies

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General State Authority Rentals			
State Funds	<u>\$82</u>	<u>\$75</u>	<u>\$75</u>

Provides for rental payments to the General State Authority for use of grounds, buildings and equipment acquired, financed and constructed by the Authority.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
General State Authority Rentals	<u>\$82</u>	<u>\$75</u>	<u>\$75</u>

General Salary Increase

General Salary Increase	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	<u>\$285</u>

An amount of two hundred eighty-five thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
General Salary Increase	<u>\$285</u>

FISH FUND REVENUE SUMMARY
Five Year Projection

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$4,149	\$4,237	\$4,413	\$4,572	\$4,736	\$4,906	\$5,082
Fines and Penalties	103	120	120	130	143	156	170
Miscellaneous Revenue	<u>748</u>	<u>1,211</u>	<u>1,149</u>	<u>1,164</u>	<u>1,181</u>	<u>1,199</u>	<u>1,217</u>
Total Fish Fund Revenues	<u>\$5,000</u>	<u>\$5,568</u>	<u>\$5,682</u>	<u>\$5,866</u>	<u>\$6,060</u>	<u>\$6,261</u>	<u>\$6,469</u>
Augmentations	<u>13</u>	<u>14</u>	<u>20</u>	<u>17</u>	<u>16</u>	<u>17</u>	<u>17</u>
TOTAL FISH FUND RECEIPTS	<u><u>\$5,013</u></u>	<u><u>\$5,582</u></u>	<u><u>\$5,702</u></u>	<u><u>\$5,883</u></u>	<u><u>\$6,076</u></u>	<u><u>\$6,278</u></u>	<u><u>\$6,486</u></u>

FISH FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1965-66 .....\$2,657,028	1971-72 .....\$4,237,000
1966-67 2,897,333	1972-73 4,413,000
1967-68 3,358,399	1973-74 4,572,000
1968-69 3,656,111	1974-75 4,736,000
1969-70 3,758,381	1975-76 4,906,000
1970-71 4,149,307	1976-77 5,082,000

The Commonwealth issues resident fishing licenses to persons between the ages of 16 and 64 inclusive and to residents 65 years and over for a \$5.20 and \$2.20 fee respectively, if the applicant can prove he has been a resident of the Commonwealth for 60 days. Non-resident licenses for residents of other states are issued to all persons 12 years of age or older upon payment of a \$9.70 fee. Tourist licenses valid for a period of five consecutive days are issued for \$5.20. Other sources of revenue include special eel licenses, Lake Erie commercial fishing licenses and commercial hatchery licenses.

Fishing license fees include issuing agents' commissions but the revenue figures do not reflect the commissions.

Fines and Penalties

Actual	Estimated
1965-66 \$ 30,361	1971-72 \$120,000
1966-67 47,159	1972-73 120,000
1967-68 46,795	1973-74 130,000
1968-69 72,722	1974-75 143,000
1969-70 99,979	1975-76 156,000
1970-71 103,093	1976-77 170,000

The Commonwealth receives monies in the form of fines and penalties for violation of the Fish Law and the Frog and Terrapin Act.

Miscellaneous Revenue

Actual	Estimated
1965-66 \$284,864	1971-72 \$1,211,000
1966-67 312,304	1972-73 1,149,000
1967-68 528,462	1973-74 1,164,000
1968-69 520,062	1974-75 1,181,000
1969-70 644,132	1975-76 1,199,000
1970-71 748,005	1976-77 1,217,000

The Commonwealth receives contributions from the Federal Government for approved land and water acquisition and development for fishing purposes, and for approved research and fish management projects. Contributions for restocking of streams are received principally from persons or concerns that pollute, dam, or interfere with fish propagation and survival. Monies are received from the Commission publication, THE PENNSYLVANIA ANGLER, from the sale of unserviceable and confiscated property and from other miscellaneous sources.

FISH FUND REVENUE DETAIL

The following is a detailed list of all Fish Fund revenues available for appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Licenses and Fees		
Resident Fishing Licenses	\$3,700,000	\$3,800,000
Resident Senior Fishing Licenses	120,000	133,000
Non-resident Fishing Licenses	325,000	360,000
Special Eel Licenses	5	5
Tourist Fishing Licenses	70,000	95,000
Lake Erie Licenses	1,500	1,200
Commercial Hatchery Licenses	7,500	8,000
Fee Fishing Lake Licenses	8,500	10,300
Miscellaneous Permits and Fees	4,400	5,500
Seine Licenses . . . . .	. . . .	10
Non-Resident Trout Stamps	<u>100</u>	<u>100</u>
TOTAL	<u>\$4,237,005</u>	<u>\$4,413,115</u>
Fines and Penalties		
Fish Law Fines	<u>\$ 120,000</u>	<u>\$ 120,000</u>
TOTAL	<u>\$ 120,000</u>	<u>\$ 120,000</u>
Miscellaneous Revenue		
Interest on Deposits	\$ 17,000	\$ 6,000
Sale of Publications	100,000	100,015
Sale of Unserviceable Property	1,400	6,300
Contributions for Restocking Streams	30,000	30,000
Contributions from Federal Government for Acquisition, Construction and Research	425,000	400,000
Miscellaneous Revenue	33,000	51,500
Refund of Expenditures not Credited to Appropriations	600	600
Interest on Securities	200,000	150,000
Rental of Fish Commission Property	4,000	4,000
Income from Sand and Gravel Dredging	300,000	300,000
In Lieu Payments for Fishways	100,000	100,000
Sale of Confiscated Property . . . . .	. . . .	100
Miscellaneous Revenue—License Division	<u>100</u>	<u>100</u>
TOTAL	<u>\$1,211,100</u>	<u>\$1,148,615</u>
TOTAL REVENUES	<u>\$5,568,105</u>	<u>\$5,681,730</u>
Augumentations		
Sale of Automobiles and Other Vehicles	<u>4,000</u>	<u>5,000</u>
Emergency Employment Act	10,000	15,000
TOTAL RECEIPTS	<u>\$5,582,105</u>	<u>\$5,701,730</u>

Boating Fund

The Boating Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Motor Boat Law and from liquid fuels taxes transferred from the Motor License and Liquid Fuels Tax Funds. This fund provides for the administration and enforcement of the Motor Boat Law:

Financial Statement

	<u>1971-72</u>	<u>1972-73</u>
Surplus, Beginning of Year	\$ 596	\$1,348
Receipts:		
Revenue Estimate*	1,921	1,318
Prior Year Lapses	<u>20</u>	<u> </u>
Funds Available	<u>\$2,537</u>	<u>\$2,666</u>
Expenditures:		
Appropriated	\$1,214	\$1,848
Less Current Year Lapses	<u>-25</u>	<u> </u>
Estimated Expenditures	<u>-1,189</u>	<u>-1,848</u>
Ending Surplus	<u>\$1,348</u>	<u>\$ 818</u>

* Includes restricted revenue

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Fish Commission			
General Operations	\$723	\$ 988	\$1,480
Department of Property and Supplies			
General State Authority Rentals	\$ 2	\$ 2	\$ 2
Department of Revenue			
Collecting Motorboat Registration Fees	\$ 82	\$ 132	\$ 160
Department of Transportation			
Navigation Commission--Delaware River	\$ 53	\$ 92	\$ 149
General Salary Increase	<u> </u>	<u> </u>	<u>\$ 55</u>
Total State Funds	<u>\$860</u>	<u>\$1,214</u>	<u>\$1,846</u>
Other Funds	<u> </u>	<u> </u>	<u>\$ 2</u>
FUND TOTAL	<u>\$860</u>	<u>\$1,214</u>	<u>\$1,848</u>

BOATING FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	General Administration and Support Recreational Fishing and Boating	368 374	\$ 166 <u>1,314</u>
Department Total				<u><u>\$1,480</u></u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	374	<u>\$ 2</u>
Department Total				<u><u>\$ 2</u></u>
Department of Revenue				
Collecting Motorboat Registration Fees	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 160</u>
Department Total				<u><u>\$ 160</u></u>
Department of Transportation				
Navigation Commission Delaware River	Recreation and Cultural Enrichment	Recreational Fishing and Boating	374	<u>\$ 149</u>
Department Total				<u><u>\$ 149</u></u>
Fund Total				<u><u>\$1,791</u></u>

BOATING FUND

Fish Commission

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$ 145	\$ 139	\$ 166

Coordinates and directs the activities of the Fish Commission that are funded from the Boating Fund and establishes operational procedures to execute the policies of the Commission.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Waterways			
State Funds	\$ 578	\$ 849	\$ 1,314
Other Funds . . . . .	. . . .	. . . .	2
TOTAL	\$ 578	\$ 849	\$ 1,316

Promotes watercraft safety, maintains and develops boating waterways and enforces the boating laws and regulations on the inland waters of the Commonwealth for safety in pleasure boating.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Operations	\$ 723	\$ 988	\$ 1,480
Other Funds:			
Sale of Vehicles . . . . .	. . . .	. . . .	2
TOTAL	\$ 723	\$ 988	\$ 1,482

Department of Property and Supplies

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General State Authority Rentals			
State Funds	\$ 2	\$ 2	\$ 2

Provides for rental payments to the General State Authority for use of grounds, buildings and equipment acquired, financed and constructed by the Authority.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
General State Authority Rentals	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

BOATING FUND

Department of Revenue

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
County Collections			
State Funds	\$82	\$132	\$160

Prepares and supplies counties with the forms for the registration of motorboats and collects the fees for the Boating Fund.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
Collecting Motorboat Registration Fees	<u>\$82</u>	<u>\$132</u>	<u>\$160</u>

Department of Transportation

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Navigation Commission—Delaware River			
State Funds	\$53	\$92	\$149

Promotes watercraft safety and enforces boating laws and regulations on the tidal waters of Pennsylvania.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
Navigation Commission—Delaware River	<u>\$53</u>	<u>\$92</u>	<u>\$149</u>

General Salary Increase

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Salary Increase			
State Funds	\$55

An amount of fifty-five thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Salary Increase	<u>\$55</u>

BOATING FUND REVENUE SUMMARY
Five Year Projection

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$496	\$ 534	\$ 575	\$ 594	\$ 614	\$ 634	\$ 655
Fines and Penalties	15	20	20	22	25	27	30
Miscellaneous	293	1,307	659	659	659	659	659
Restricted Revenue	<u>59</u>	<u>60</u>	<u>62</u>	<u>66</u>	<u>71</u>	<u>75</u>	<u>80</u>
Total Boating Fund Revenues	<u>\$863</u>	<u>\$1,921</u>	<u>\$1,316</u>	<u>\$1,341</u>	<u>\$1,369</u>	<u>\$1,395</u>	<u>\$1,424</u>
Augmentations	<u>. . . .</u>	<u>. . . .</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL BOATING FUND RECEIPTS	<u><u>\$863</u></u>	<u><u>\$1,921</u></u>	<u><u>\$1,318</u></u>	<u><u>\$1,343</u></u>	<u><u>\$1,371</u></u>	<u><u>\$1,397</u></u>	<u><u>\$1,426</u></u>

BOATING FUND REVENUE SOURCES

Licenses and Fees

Actual		Estimated	
1965-66	\$317,397	1971-72	\$534,000
1966-67	335,950	1972-73	575,000
1967-68	394,194	1973-74	594,000
1968-69	443,640	1974-75	614,000
1969-70	459,035	1975-76	634,000
1970-71	496,067	1976-77	655,000

The Commonwealth receives revenue from fees for registering motor boats. The annual registration fee is four dollars for boats less than 16 feet in length and six dollars for boats 16 feet in length or longer.

Fines and Penalties

Actual		Estimated	
1965-66	\$ 2,285	1971-72	\$20,000
1966-67	4,625	1972-73	20,000
1967-68	6,400	1973-74	22,000
1968-69	11,243	1974-75	25,000
1969-70	16,940	1975-76	27,000
1970-71	14,875	1976-77	30,000

The Commonwealth receives fines and penalties for violations of the Motor Boat Law.

Miscellaneous Revenue

Actual		Estimated	
1965-66	\$ 84	1971-72	\$1,307,000
1966-67	340	1972-73	659,000
1967-68	70	1973-74	659,000
1968-69	1,224	1974-75	659,000
1969-70	5,070	1975-76	659,000
1970-71	293,400	1976-77	659,000

The Boating Fund receives a portion of the Liquid Fuels Tax for fuel used by motorboats on the waters of the Commonwealth. This is a result of a change in law beginning in 1970-71. The unusually large amount shown for 1971-72 is due to the bunching of payments caused by processing delays. In addition, a small amount of revenue is collected annually from other miscellaneous sources.

BOATING FUND REVENUE DETAIL

The following is a detailed list of all Boating Fund Revenue available for appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Licenses and Fees		
Motor Boat Registration Fees	\$ 534,000	\$ 575,000
TOTAL	<u>\$ 534,000</u>	<u>\$ 575,000</u>
Fines and Penalties		
Motor Boat Fines	\$ 20,000	\$ 20,000
TOTAL	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Miscellaneous		
Liquid Fuels Tax	\$1,300,000	\$ 650,000
Miscellaneous	7,400	9,200
TOTAL	<u>\$1,307,400</u>	<u>\$ 659,200</u>
Restricted Revenue		
Motor Boat Registration Fees	\$ 57,500	\$ 60,000
Motor Boat Fines	2,000	1,800
TOTAL	<u>\$ 59,500</u>	<u>\$ 61,800</u>
TOTAL REVENUES	<u>\$1,920,900</u>	<u>\$1,316,000</u>
Augmentations		
Sale of Automobiles . . . . .	.....	\$ 1,500
TOTAL RECEIPTS	<u>\$1,920,900</u>	<u>\$1,317,500</u>

Banking Department Fund

The Banking Department Fund is a special revenue fund composed of monies received from fees, assessments, charges and penalties, collected or recovered from persons, firms, corporations or associations under supervision of the Department of Banking. It provides monies for the salaries and expenses of the Department of Banking other than the Pennsylvania Securities Commission.

BANKING DEPARTMENT FUND

Financial Statement

	1971-72	1972-73
Surplus, Beginning of Year	\$ 411	\$ 544
Receipts:		
Revenue Estimate	2,818	2,948
Prior Year Lapses	9	. . . . .
Funds Available	\$3,238	\$3,492
Expenditures:		
Appropriated	\$2,714	\$3,093
Less Current Year Lapses	-20	. . . . .
Estimated Expenditures	-2,694	-3,093
Ending Surplus	\$ 544	\$ 399

BANKING DEPARTMENT FUNDS

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Banking Department			
General Operations	\$2,249	\$2,514	\$2,817
Transfer of Surplus to General Fund	<u>200</u>	<u>200</u>	<u>100</u>
DEPARTMENT TOTAL	\$2,449	\$2,714	\$2,917
General Salary Increase	<u>.....</u>	<u>.....</u>	<u>\$ 176</u>
FUND TOTAL	<u>\$2,449</u>	<u>\$2,714</u>	<u>\$3,093</u>

BANKING DEPARTMENT FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Department of Banking				
General Operations				
	Protection of Persons and Property	General Administration and Support	33	\$ 273
		Regulation of Financial Institutions	78	<u>2,544</u>
		Appropriation Total		\$2,817
Transfer of Surplus to General Fund				
	Direction and Supportive Services	Revenue Collection and Administration	*	<u>\$ 100</u>
		Appropriation Total		\$ 100
		Department Total		<u>\$2,917</u>

* General Fund miscellaneous revenue, does not support a specific program.

BANKING DEPARTMENT FUND

Banking Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Executive and Administration			
State Funds	\$219	\$241	\$273

Creates and administers policies and coordinates the functions of the several bureaus within the Department, and gives overall direction to departmental activities.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Regulation of Banks			
State Funds	\$1,214	\$1,347	\$1,519

Supervises and examines annually the records, accounts, and policies of State-chartered banking institutions. Examines business development credit corporations and the Pennsylvania Higher Education Assistance Agency, licenses and regulates money transmitters, processes new branch bank applications and mergers. Conducts other special investigations.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Regulation of Building and Loan Associations			
State Funds	\$417	\$459	\$521

Supervises and examines annually the records, accounts and policies of State-chartered saving associations and conducts investigations when necessary. Administers regulatory laws governing State-chartered savings associations.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Regulation of Consumer Credit Agencies			
State Funds	\$399	\$467	\$504

Licenses, supervises, and examines sales finance companies, installment sellers, small loan companies, consumer discount companies, and pawnbrokers. Supervises and examines State-chartered credit unions.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Transfer of Surplus to General Fund			
State Funds	\$200	\$200	\$100

Transfer of surplus to the General Fund by appropriation.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Transfer of Surplus to General Fund	\$ 200	\$ 200	\$ 100
Executive Authorizations:			
General Operations	<u>2,249</u>	<u>2,514</u>	<u>2,817</u>
TOTAL	<u>\$2,449</u>	<u>\$2,714</u>	<u>\$2,917</u>

General Salary Increase

	Actual	(Dollar Amounts in Thousands) Available	Budget
General Salary Increase	1970-71	1971-72	1972-73
State Funds	\$176

An amount of one hundred seventy-six thousand dollars has been recommended for general salary and employe benefits increase for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

	Actual	(Dollar Amounts in Thousands) Available	Budget
Source of Funds	1970-71	1971-72	1972-73
Executive Authorizations:			
General Salary Increase	<u>\$176</u>

BANKING DEPARTMENT FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$2,344	\$2,798	\$2,934	\$3,216	\$3,526	\$3,865	\$4,237
Miscellaneous Revenues	<u>18</u>	<u>20</u>	<u>14</u>	<u>16</u>	<u>18</u>	<u>20</u>	<u>20</u>
TOTAL BANKING DEPARTMENT FUND REVENUES	<u>\$2,362</u>	<u>\$2,818</u>	<u>\$2,948</u>	<u>\$3,232</u>	<u>\$3,544</u>	<u>\$3,885</u>	<u>\$4,257</u>

BANKING DEPARTMENT FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1965-66 .....\$1,864,144	1971-72 .....\$2,798,000
1966-67 1,885,096	1972-73 2,934,000
1967-68 1,941,417	1973-74 3,216,000
1968-69 1,977,859	1974-75 3,526,000
1969-70 2,111,696	1975-76 3,865,000
1970-71 2,344,054	1976-77 4,237,000

The Commonwealth receives revenue from examination fees based on the actual cost of examining banks and trust companies, savings and private banks, savings, building and loan associations, pawnbrokers, consumer discount companies, small money lenders, and credit unions. Overhead assessment fees, based upon total assets also are charged against banks and trust companies, savings and private banks, credit unions and building and loan associations. Annual license fees are charged for the following categories of concerns and individuals: pawnbrokers, consumer discount companies, small loan companies, installment sellers, sales finance companies, collector-repossessors, money transmitters, and miscellaneous fees including those for branch banks and mergers.

Miscellaneous Revenue

Actual	Estimated
1965-66\$ 8,463	1971-72 .....\$20,000
1966-67 10,381	1972-73 14,000
1967-68 10,799	1973-74 16,000
1968-69 12,339	1974-75 18,000
1969-70 21,409	1975-76 20,000
1970-71 17,814	1976-77 20,000

The Commonwealth receives and deposits in the Banking Department Fund revenues from the sale of copies of the banking laws and the building and loan laws, interest on deposits and the sale of unserviceable property.

BANKING DEPARTMENT FUND REVENUE DETAIL

The following is a detailed list of all revenue available for Banking Department
Fund appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Licenses and Fees		
Examination Fees	\$1,562,800	\$1,718,800
Overhead Assessment Fees	690,000	705,000
Money Lenders Licenses	92,000	84,000
Liquidation Fees	1,200	1,200
Miscellaneous Fees	26,400	30,700
Pawnbrokers Fees	5,500	4,400
Consumer Discount Company Licenses	250,000	240,000
Installment Sellers License Fees	55,000	48,000
Sales Finance Companies License Fees	105,000	92,000
Collector-Repossessor License Fees	4,500	3,500
Money Transmitters License Fees	<u>6,000</u>	<u>6,000</u>
 TOTAL	 \$2,798,400	 \$2,933,600
 Miscellaneous Revenues		
Interest on Deposits	\$ 20,000	\$ 13,750
Sale of Unserviceable Property	<u> </u>	<u>250</u>
 TOTAL	 <u>\$ 20,000</u>	 <u>\$ 14,000</u>
 TOTAL REVENUES	 <u><u>\$2,818,400</u></u>	 <u><u>\$2,947,600</u></u>

Milk Marketing Fund

The Milk Marketing Fund is a special revenue fund composed of monies received from license fees, fines, penalties and permits relating to the milk industry. Also included is a transfer from the General Fund.

The purpose of this fund is to provide for the operation of the Milk Marketing Board and to serve as a depository for money due dairy farmers from underpayments by dealers.

Financial Statement

	<u>1971-72</u>	<u>1972-73</u>
Surplus, Beginning of Year	\$ 141	\$ 83
Receipts:		
Revenue Estimate	\$ 413	\$ 410
Appropriation from General Fund	<u>550</u>	<u>650</u>
Total Receipts	963	1,060
Prior Year Lapses	<u>2</u>	<u>. . . .</u>
Funds Available	\$1,106	\$1,143
Expenditures:		
Appropriated	\$1,023	\$1,120
Less Current Year Lapses	<u>. . . .</u>	<u>. . . .</u>
Estimated Expenditures	<u>-1,023</u>	<u>-1,120</u>
Ending Surplus	<u>\$ 83</u>	<u>\$ 23</u>

MILK MARKETING FUND

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Milk Marketing Board			
General Government	\$434	\$ 470	\$ 417
Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees	<u>1</u>	<u>1</u>	<u>1</u>
DEPARTMENT TOTAL	\$ 2	\$ 2	\$ 2
General Salary Increase	<u>.....</u>	<u>.....</u>	<u>\$ 50</u>
Total State Funds	<u>\$436</u>	<u>\$ 472</u>	<u>\$ 469</u>
Other Funds	<u>\$ 500</u>	<u>\$ 551</u>	<u>\$ 651</u>
FUND TOTAL	<u>\$936</u>	<u>\$1,023</u>	<u>\$1,120</u>

MILK MARKETING FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Milk Marketing Board				
General Operations	Protection of Persons and Property	General Administration and Support	34	\$200
		Regulation of Milk Industry	83	<u>217</u>
		Department Total		<u><u>\$417</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
Refunding Milk Marketing Licenses and Fees	Direction and Supportive Services	Disbursements	20	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u><u>\$ 2</u></u>
		Fund Total		<u><u>\$419</u></u>

MILK MARKETING FUND

Milk Marketing Board

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive and General Administration			
State Funds	\$ 149	\$ 86	\$ 218
Other Funds	<u>.....</u>	<u>112</u>	<u>.....</u>
TOTAL	\$ 149	\$ 198	\$ 218

In addition to regular budget, personnel and administrative functions, activities include formulation of policy, holding of public hearings and subsequent issuance of General Marketing Orders, rules and regulations, and the handling of all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Accounts and Statistics			
State Funds	\$ 65	\$ 34	\$ 98
Other Funds	<u>.....</u>	<u>56</u>	<u>.....</u>
TOTAL	\$ 65	\$ 90	\$ 98

Collects and compiles data and statistics for presentation by the Board at public hearings on the establishment of prices at both the producer and resale level.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Enforcement			
State Funds	\$ 220	\$ 350	\$ 101
Other Funds	<u>500</u>	<u>383</u>	<u>651</u>
TOTAL	\$ 720	\$ 733	\$ 752

Enforces the Milk Marketing Law and official General Price Orders and rules and regulations promulgated by the Board. Specifically, functions include: the licensing of milk dealers and handlers; receipt of milk dealer and handler bonds required to insure prompt and proper payment to producers; examination of milk dealers' records to determine if prices charged are in conformance with Board rates; supervision, weighing and testing of milk to assure butterfat content; and receipt and investigation of complaints.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Operations	\$ 434	\$ 470	\$ 417
Other Funds:			
Transfer from General Fund	500	550	650
Sale of Motor Vehicles	<u>.....</u>	<u>1</u>	<u>1</u>
TOTAL	<u>\$ 934</u>	<u>\$ 1,021</u>	<u>\$ 1,068</u>

MILK MARKETING FUND

Treasury Department

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Replacement and Refund Checks			
State Funds	\$2	\$2	\$2

Provides for the issuance of checks to replace those lost or too old to cash. Also provides for refund checks when an excess on duplicate fees is incorrectly paid.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Replacement Checks	\$1	\$1	\$1
Executive Authorizations:			
Refund Milk Marketing Licenses and Fees	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
TOTAL	<u><u>\$2</u></u>	<u><u>\$2</u></u>	<u><u>\$2</u></u>

General Salary Increase

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
General Salary Increase			
State Funds	\$50

An amount of fifty thousand has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Salary Increase	<u>\$50</u>

MILK MARKETING FUND REVENUE SUMMARY
Five Year Projection

	(Dollar Amounts in Thousands)						
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated
Licenses and Fees	\$404	\$407	\$ 406	\$ 406	\$ 406	\$ 406	\$ 406
Fines and Penalties	4	4	2	2	2	2	2
Miscellaneous Revenue	<u>4</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Milk Marketing Fund Revenues .	\$412	\$412	\$ 409	\$ 409	\$ 409	\$ 409	\$ 409
Augmentations	<u>\$500</u>	<u>\$551</u>	<u>\$ 651</u>	<u>\$ 750</u>	<u>\$ 850</u>	<u>\$ 925</u>	<u>\$1,000</u>
TOTAL MILK MARKETING FUND RECEIPTS	<u>\$912</u>	<u>\$963</u>	<u>\$1,060</u>	<u>\$1,159</u>	<u>\$1,259</u>	<u>\$1,334</u>	<u>\$1,409</u>

MILK MARKETING FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1965-66 \$266,557	1971-72 \$407,000
1966-67 276,245	1972-73 406,000
1967-68 311,640	1973-74 406,000
1968-69 396,866	1974-75 406,000
1969-70 422,104	1975-76 406,000
1970-71 403,970	1976-77 406,000

The Commonwealth receives revenues from licenses and fees collected annually by the Milk Marketing Board. A flat rate fee is based on the daily average number of pounds of milk handled by dealers and an additional fee, levied on milk for which the Board fixes minimum prices, is based on the number of pounds of such milk sold by dealers. Additional license fees are for weighing and measuring permits, testers' certificates of proficiency, weighers' and samplers' certificates of proficiency and applications for examination.

Fines and Penalties

Actual	Estimated
1965-66 \$112,150	1971-72 \$4,000
1966-67 19,000	1972-73 2,000
1967-68 6,575	1973-74 2,000
1968-69 2,600	1974-75 2,000
1969-70 2,650	1975-76 2,000
1970-71 4,250	1976-77 2,000

The Commonwealth receives revenue in the form of fines and penalties collected from milk dealers and other persons convicted of violating the Milk Marketing Law.

Miscellaneous Revenue

Actual	Estimated
1965-66 \$ 140	1971-72 \$1,000
1966-67 51	1972-73 1,000
1967-68 337	1973-74 1,000
1968-69 279	1974-75 1,000
1969-70 1,271	1975-76 1,000
1970-71 3,706	1976-77 1,000

Miscellaneous Revenues consists of legal fees for transcripts of hearings and refunds of expenditures not credited to appropriations.

MILK MARKETING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for Milk Marketing Fund appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Licenses and Fees		
Milk Dealers Licenses	\$380,000	\$ 382,798
Milk Dealers License Transfer Fees	5	2
Weighing or Measuring Permit Fees	4,100	4,000
Milk Testers Certificate Fees	4,400	4,000
Milk Weighers Certificate Fees	8,295	6,000
Milk Testers and Weighers Examination Fees	1,500	1,200
Milk Haulers License Fees	<u>8,500</u>	<u>8,000</u>
TOTAL	<u>\$406,800</u>	<u>\$ 406,000</u>
 Fines and Penalties		
Milk Marketing Act Fines	<u>\$ 4,000</u>	<u>\$ 2,000</u>
TOTAL	<u>\$ 4,000</u>	<u>\$ 2,000</u>
 Miscellaneous Revenue		
Refunds of Expenditures not Credited to		
Appropriations	\$ 300	\$ 300
Other	<u>1,100</u>	<u>400</u>
TOTAL	<u>\$ 1,400</u>	<u>\$ 700</u>
TOTAL REVENUES	<u>\$412,200</u>	<u>\$ 408,700</u>
 Augmentations		
Appropriation from General Fund	\$550,000	\$ 650,000
Sale of Motor Vehicles	<u>1,000</u>	<u>1,000</u>
TOTAL RECEIPTS	<u>\$963,200</u>	<u>\$1,059,700</u>

State Farm Products Show Fund

The State Farm Products Show Fund is a special revenue fund made up of monies received from the leasing of space to exhibitors and from rental, entry fees, and other monies received or collected by the State Farm Products Show Commission. It also includes a transfer from the General Fund.

The fund is used for salaries and expenses of the State Farm Products Show Commission, for maintenance of the Farm Show Building and for prizes and premiums.

STATE FARM PRODUCTS SHOW FUND

Financial Statement

	1971-72	1972-73
Surplus, Beginning of Year	\$ 38	\$ 46
Receipts:		
Revenue Estimate	\$428	\$ 427
Recommended Increase in Revenue . . . . .	. . . . .	500
Transfer from General Fund	350	143
Transfer from General Fund—		
Anticipated Deficiency	<u>200</u>	<u>.</u>
Total Receipts	978	1,070
Prior Year Lapses	<u>5</u>	<u>.</u>
Funds Available	\$1,021	\$1,116
Expenditures:		
Appropriated	\$975	\$1,111
Less Current Year Lapses	<u>.</u>	<u>.</u>
Estimated Expenditures	<u>-975</u>	<u>-1,111</u>
Ending Surplus	<u>\$ 46</u>	<u>\$ 5</u>

STATE FARM PRODUCTS SHOW FUND

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Department of Agriculture			
General Operations	\$503	\$424	\$ 927
 Treasury Department			
Replacement Checks	1	1	1
 General Salary Increase	<u>.....</u>	<u>.....</u>	<u>\$ 40</u>
 Total State Funds	<u>\$504</u>	<u>\$425</u>	<u>\$ 968</u>
 Other Funds	<u>\$340</u>	<u>\$550</u>	<u>\$ 143</u>
 FUND TOTAL	<u>\$844</u>	<u>\$975</u>	<u>\$1,111</u>

STATE FARM PRODUCTS SHOW FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Department of Agriculture				
General Operations	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$927</u>
		Department Total		<u><u>\$927</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>
		Fund Total		<u><u>\$928</u></u>

STATE FARM PRODUCTS SHOW FUND

Department of Agriculture

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Farm Products Show Commission			
State Funds	\$503	\$424	\$ 927
Other Funds	<u>340</u>	<u>550</u>	<u>143</u>
TOTAL	\$843	\$974	\$1,070

Stimulates the improvement and development of Pennsylvania's agricultural products by encouraging and staging competitive shows at the State Farm Show Complex. Provides facilities for educational, cultural, religious, sports and other activities of interest to the public.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorizations:			
General Operations	\$503	\$424	\$ 927
Other Funds:			
Transfer from General Fund	340	350	143
Transfer from General Fund—Anticipated Deficiency	<u> </u>	<u>200</u>	<u> </u>
TOTAL	<u>\$843</u>	<u>\$974</u>	<u>\$1,070</u>

Treasury Department

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Replacement Checks			
State Funds	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Source of Funds			
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

STATE FARM PRODUCTS SHOW FUND

General Salary Increase

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
General Salary Increase			
State Funds	\$40

An amount of forty thousand has been recommended for general salary and employe benefit increases for State employes in 1972-73. The amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determination.

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Source of Funds			
Executive Authorization:			
General Salary Increase	\$40 <u> </u>

STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)						
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated
Fees	\$110	\$110	\$ 110	\$ 110	\$ 110	\$ 110	\$ 110
Miscellaneous	321	318	317	320	320	320	320
Recommended Increase in Revenue	<u>.....</u>	<u>.....</u>	<u>500</u>	<u>700</u>	<u>750</u>	<u>800</u>	<u>850</u>
Total State Farm Products Show Fund Revenues	<u>\$431</u>	<u>\$428</u>	<u>\$ 927</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
Augmentations	<u>\$340</u>	<u>\$550</u>	<u>\$ 143</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	<u>\$771</u>	<u>\$978</u>	<u>\$1,070</u>	<u>\$1,130</u>	<u>\$1,180</u>	<u>\$1,230</u>	<u>\$1,280</u>

STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1965-66 \$ 99,758	1971-72 \$110,000
1966-67 99,413	1972-73 110,000
1967-68 99,594	1973-74 110,000
1968-69 99,327	1974-75 110,000
1969-70 109,683	1975-76 110,000
1970-71 110,295	1976-77 110,000

The Commonwealth receives all competitive exhibitor and commercial exhibitor fees and those fees from departments, boards and commissions of the State government having exhibits at the show.

Miscellaneous Revenue

Actual	Estimated
1965-66 \$224,256	1971-72 \$318,000
1966-67 246,995	1972-73 317,000
1967-68 246,882	1973-74 320,000
1968-69 255,719	1974-75 320,000
1969-70 398,751	1975-76 320,000
1970-71 320,744	1976-77 320,000

Miscellaneous revenue is raised through the leasing of the State Farm Show Buildings for exhibitions, conventions or other purposes; through the collection of service charges, net proceeds and commissions from the sale of exhibits; and through the sale of unserviceable property and the collection of interest on securities and deposits.

STATE FARM PRODUCTS SHOW FUND REVENUE DETAIL

The following is a detailed list of all State Farm Products Show Fund revenues available for appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Fees		
Exhibit Fees—Competitive	\$ 7,000	\$ 7,000
Exhibit Fees—Commercial	100,000	100,000
Exhibit Fees—State Agencies	<u>3,000</u>	<u>3,000</u>
TOTAL	<u>\$110,000</u>	<u>\$ 110,000</u>
Miscellaneous Revenue		
Concession Revenue	\$115,000	\$ 115,000
Service Charges	30,000	30,000
Rentals	165,000	165,000
Sale of Exhibits—Net Proceeds	100	100
Sale of Exhibits—Commission	1,500	1,900
Miscellaneous Revenue	5,200	4,600
Sale of Unserviceable Property	400	50
Refund of Expenditures Not Credited to Allocations	<u>1,200</u>	<u>500</u>
TOTAL	<u>\$318,400</u>	<u>\$ 317,150</u>
TOTAL REVENUES	<u>\$428,400</u>	<u>\$ 427,150</u>
Augmentation		
Transfer from General Fund	\$350,000	\$ 143,000
Transfer from General Fund—Deficiency	<u>200,000</u>	<u> </u>
TOTAL	<u>\$550,000</u>	<u>\$ 143,000</u>
TOTAL RECEIPTS	<u>\$978,400</u>	<u>\$ 570,150</u>

State Harness Racing Fund

The State Harness Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected by the State Harness Racing Commission in the regulation of harness racing in Pennsylvania. It provides for the operation of the State Harness Racing Commission. The balance is transferred to the Pennsylvania Fair Fund and to the General Fund.

STATE HARNESS RACING FUND

Financial Statement

	1971-72	1972-73
Surplus, Beginning of Year	\$ 5,270	\$ 5,417
Receipts:		
Revenue Estimate	8,709	8,821
Prior Year Lapses	<u> </u>	<u> </u>
Funds Available	\$13,979	\$14,238
Expenditures:		
Appropriated	\$ 8,562	\$ 9,012
Less Current Year Lapses	<u> </u>	<u> </u>
Estimated Expenditures	<u>- 8,562</u>	<u>-9,012</u>
Ending Surplus	<u>\$ 5,417</u>	<u>\$ 5,226</u>

STATE HARNESS RACING FUND

Summary By Department

	Actual 1970-71	(Dollar Amounts in Thousands) Available 1971-72	Budget 1972-73
Department of Agriculture			
State Harness Racing Commission	\$ 430	\$ 488	\$ 625
Pennsylvania Fair Fund Administration	99	121	133
Transfer to Non-Public Elementary and Secondary Education Fund	1,640	. . . .	. . . .
Transfer to Pennsylvania Fair Fund	2,068	1,968	2,033
Transfer to General Fund	<u>7,026</u>	<u>5,904</u>	<u>6,100</u>
DEPARTMENT TOTAL	\$11,263	\$8,481	\$ 8,891
 Department of Revenue			
Administration of Collections -- Harness Racing	\$ 61	\$ 81	\$ 86
 Treasury Department			
Replacement Checks . . . . .	. . . .	. . . .	\$ 1
 General Salary Increase	 <u>. . . .</u>	 <u>. . . .</u>	 <u>\$ 34</u>
FUND TOTAL	<u>\$11,324</u>	<u>\$8,562</u>	<u>\$ 9,012</u>

STATE HARNESS RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
Department of Agriculture				
State Harness Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	82	<u>\$ 625</u>
		Appropriation Total		\$ 625
Pennsylvania Fair Fund Administration	Economic Development and Income Maintenance	Agribusiness Development	291	<u>\$ 133</u>
		Appropriation Total		\$ 133
Transfer to Pennsylvania Fair Fund	Economic Development and Income Maintenance	Agribusiness Development	*	<u>\$ 2,033</u>
		Appropriation Total		\$ 2,033
Transfer to General Fund	Direction and Supportive Services	Revenue Collection and Administration	**	<u>\$ 6,100</u>
		Appropriation Total		<u>\$ 6,100</u>
		Department Total		<u><u>\$ 8,891</u></u>
Department of Revenue				
Administration of Collections – Harness Racing	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 86</u>
		Appropriation Total		<u>\$ 86</u>
		Department Total		<u><u>\$ 86</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>
		Fund Total		<u><u>\$ 8,978</u></u>

* Pennsylvania Fair Fund general revenue, does not support a specific program.
 ** General Fund miscellaneous revenue, does not support a specific program.

STATE HARNESS RACING FUND

Department of Agriculture

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Harness Racing Commission			
State Funds	\$ 430	\$ 488	\$ 625

Developes and implements rules, regulations and procedures to insure the public and harness horse owners of honest and safe competitive pari-mutuel harness racing. Also administers the Pennsylvania Sire Stakes activity which is financed from a restricted revenue account within the Harness Racing Fund.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Pennsylvania Fair Fund Administration			
State Funds	\$ 99	\$ 121	\$ 133

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Transfer to Non-Public Elementary and Secondary Education Fund			
State Funds	\$1,640	. . . .	. . . .

Until July 1, 1970, three-fourths of all monies derived from harness racing and not required for administrative expenses were transferred to the Non-Public Elementary and Secondary Education Fund. If the Harness Racing Fund surplus, combined with the Horse Racing Fund surplus, equaled \$10,000,000 and additional surplus remained in the Harness Racing Fund, it was to have been transferred to the General Fund.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Transfer to Pennsylvania Fair Fund			
State Funds	\$2,068	\$1,968	\$2,033

One-fourth of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund.

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Transfer to General Fund			
State Funds	\$7,026	\$5,904	\$6,100

Act 86 of March 25, 1970, repealed that section of the Non-Public Elementary and Secondary Education Act which required the transfer of harness racing revenues to the Non-Public Elementary and Secondary Education Fund. The effective date of this action was July 1, 1970. Since then, all monies derived from harness racing and not required for administrative expenses have been transferred to the General Fund.

STATE HARNESS RACING FUND

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
State Harness Racing Commission	\$ 430	\$ 488	\$ 625
Pennsylvania Fair Fund Administration	99	121	133
Transfer to Non-Public Elementary and Secondary Education Fund	1,640	. . . .	. . . .
Transfer to Pennsylvania Fair Fund	2,068	1,968	2,033
Transfer to General Fund	<u>7,026</u>	<u>5,904</u>	<u>6,100</u>
TOTAL	<u>\$11,263</u>	<u>\$8,481</u>	<u>\$8,891</u>

Department of Revenue

Administration of Collections – Harness Racing	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 61	\$ 81	\$ 86

Provides for the financial administration of pari-mutuel betting at the harness racing tracks. Provides forms and systems of accounting; examines books and records of the corporations conducting harness racing; and receives taxes from the Corporations.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
Administration of Collections – Harness Racing	<u>\$ 61</u>	<u>\$ 81</u>	<u>\$ 86</u>

Treasury Department

Replacement Checks	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Appropriations:			
Replacement Checks	<u>\$ 1</u>

General Salary Increase

General Salary Increase	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$34

An amount of thirty-four thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

Source of Funds	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
General Salary Increase	<u>\$34</u>

STATE HARNESS RACING FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)						
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated
Tax Revenues	\$8,848	\$8,250	\$8,535	\$8,800	\$9,100	\$9,300	\$9,600
Licenses and Fees	32	32	34	34	34	34	34
Miscellaneous	<u>386</u>	<u>427</u>	<u>252</u>	<u>260</u>	<u>265</u>	<u>270</u>	<u>275</u>
TOTAL STATE HARNESS RACING FUND REVENUES	<u>\$9,266</u>	<u>\$8,709</u>	<u>\$8,821</u>	<u>\$9,094</u>	<u>\$9,399</u>	<u>\$9,604</u>	<u>\$9,909</u>

STATE HARNESS RACING FUND REVENUE SOURCES

Tax Revenue

Actual	Estimated
1965-66 .....\$7,956,742	1971-72 .....\$8,250,000
1966-67 6,468,405	1972-73 8,535,000
1967-68 6,771,600	1973-74 8,800,000
1968-69 7,442,486	1974-75 9,100,000
1969-70 8,180,937	1975-76 9,300,000
1970-71 8,847,555	1976-77 9,600,000

A State Admission Tax is levied at the rate of five per cent of the admission price. In addition, a tax of five per cent is also imposed on the amount wagered each day at the track. The breakage tax is deposited in the Sire Stakes Fund as a Restricted Revenue.

License and Fees

Actual	Estimated
1965-66 .....\$27,160	1971-72 .....\$32,000
1966-67 21,755	1972-73 34,000
1967-68 23,978	1973-74 34,000
1968-69 28,705	1974-75 34,000
1969-70 26,765	1975-76 34,000
1970-71 32,434	1976-77 34,000

For the purpose of maintaining a proper control over harness racing, the State Harness Racing Commission may license drivers and such other persons participating in meets as the Commission may by rule prescribe.

Miscellaneous Revenue

Actual	Estimated
1965-66 .....\$194,423	1971-72 .....\$427,000
1966-67 242,657	1972-73 252,000
1967-68 220,856	1973-74 260,000
1968-69 329,169	1974-75 265,000
1969-70 441,506	1975-76 270,000
1970-71 386,292	1976-77 275,000

The Commonwealth receives miscellaneous revenue in the form of penalties and interest on taxes due, interest on securities and uncashed tickets.

STATE HARNESS RACING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for State Harness Racing Fund appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Tax Revenue		
State Admission Tax	\$ 130,000	\$ 135,000
Wagering Tax	<u>8,120,000</u>	<u>8,400,000</u>
TOTAL	<u>\$8,250,000</u>	<u>\$8,535,000</u>
 Licenses and Fees		
License Fees	\$ 32,000	\$ 34,000
TOTAL	<u>\$ 32,000</u>	<u>\$ 34,000</u>
 Miscellaneous		
Uncashed Tickets	\$ 100,000	\$ 100,000
Interest on Securities	325,000	150,000
Miscellaneous	<u>2,000</u>	<u>2,000</u>
TOTAL	<u>\$ 427,000</u>	<u>\$ 252,000</u>
TOTAL REVENUE	<u>\$8,709,000</u>	<u>\$8,821,000</u>

State Horse Racing Fund

The State Horse Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected by the State Horse Racing Commission in the regulation of thoroughbred racing in the State. It provides for the operation of the State Horse Racing Commission. The balance is transferred to the General Fund.

STATE HORSE RACING FUND

Financial Statement

	1971-72	1972-73
Surplus, Beginning of Year	\$ 4,399	\$ 1,317
Receipts:		
Revenue Estimate	11,722	13,244
Prior Year Lapses	<u> </u>	<u> </u>
Funds Available	<u>\$16,121</u>	<u>\$14,561</u>
Expenditures:		
Appropriated	\$14,804	\$12,742
Less Current Year Lapses	<u> </u>	<u> </u>
Estimated Expenditures	<u>-14,804</u>	<u>-12,742</u>
Ending Surplus	<u>\$ 1,317</u>	<u>\$ 1,819</u>

STATE HORSE RACING FUND

Summary By Department

	(Dollar Amounts in Thousands)		
	Actual 1970-71	Available 1971-72	Budget 1972-73
State Horse Racing Commission			
State Horse Racing Commission	\$ 280	\$ 482	\$ 625
Transfer to Non-Public Elementary and Secondary Education Fund	8,360	.....	.....
Transfer to General Fund	<u>4,869</u>	<u>14,223</u>	<u>12,000</u>
DEPARTMENT TOTAL	<u>\$13,509</u>	<u>\$14,705</u>	<u>\$12,625</u>
Department of Revenue			
Administration of Collections	\$ 55	\$ 99	\$ 97
General Salary Increase .....	.....	.....	<u>\$ 20</u>
FUND TOTAL	<u>\$13,564</u>	<u>\$14,804</u>	<u>\$12,742</u>

STATE HORSE RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1972-73 Recommended (in thousands)
State Horse Racing Commission				
State Horse Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	82	<u>\$ 625</u>
		Appropriation Total		<u>\$ 625</u>
Transfer to General Fund	Direction and Supportive Services	Revenue Collection and Administration	*	<u>\$12,000</u>
		Appropriation Total		<u>\$12,000</u>
		Department Total		<u><u>\$12,625</u></u>
Department of Revenue				
Administration of Collections - Horse Racing	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 97</u>
		Department Total		<u>\$ 97</u>
		Fund Total		<u><u>\$12,722</u></u>

* General Fund miscellaneous revenue, does not support a specific program.

STATE HORSE RACING FUND

State Horse Racing Commission

	(Dollar Amounts in Thousands)		
State Horse Racing Commission	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 280	\$ 482	\$ 625

Developes and implements rules, regulations and procedures to insure the public and thoroughbred horse owners of honest and safe competitive pari-mutuel thoroughbred horse racing.

	(Dollar Amounts in Thousands)		
Transfer to Non-Public Elementary and Secondary Education Fund	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 8,360	. . . .	. . . .

Until July 1, 1970, all monies up to the first \$10,000,000 derived from horse racing and not required for administrative expenses were transferred to the Non-Public Elementary and Secondary Education Fund, plus one-half of all surplus in excess of \$10,000,000. The remaining one-half was to have been transferred to the General Fund.

	(Dollar Amounts in Thousands)		
Transfer to General Fund	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 4,869	\$14,223	\$12,000

Act 86 of March 25, 1970, repealed that section of the Non-Public Elementary and Secondary Education Act which required the transfer of horse racing revenues to the Non-Public Elementary and Secondary Education Fund. The effective date of this action was July 1, 1970. Since then, all monies derived from horse racing and not required for administrative expenses have been transferred to the General Fund.

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
State Horse Racing Commission	\$ 280	\$ 482	\$ 625
Transfer to Non-Public Elementary and Secondary Education Fund	8,360	. . . .	. . . .
Transfer to General Fund	4,869	14,223	12,000
TOTAL	<u>\$13,509</u>	<u>\$14,705</u>	<u>\$12,625</u>

STATE HORSE RACING FUND

Department of Revenue

		(Dollar Amounts in Thousands)	
Administration of Collections	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	\$ 55	\$ 99	\$ 97

Provides for the financial administration of the pari-mutuel betting at thoroughbred horse racing tracks. Provides forms and systems of accounting; examines books and records of the corporations conducting horse racing; and receives taxes from the corporations.

		(Dollar Amounts in Thousands)	
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
Administration of Collections—Horse Racing	<u>\$ 55</u>	<u>\$ 99</u>	<u>\$ 97</u>

General Salary Increase

		(Dollar Amounts in Thousands)	
General Salary Increase	Actual 1970-71	Available 1971-72	Budget 1972-73
State Funds	<u>\$20</u>

An amount of twenty thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1972-73. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

		(Dollar Amounts in Thousands)	
Source of Funds	Actual 1970-71	Available 1971-72	Budget 1972-73
Executive Authorizations:			
General Salary Increase	<u>\$20</u>

STATE HORSE RACING FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)					1975-76 Estimated	1976-77 Estimated
	1970-71 Actual	1971-72 Estimated	1972-73 Budget	1973-74 Estimated	1974-75 Estimated		
Tax Revenues	\$9,223	\$11,435	\$12,950	\$13,340	\$13,740	\$14,150	\$14,580
Licenses and Fees	47	60	65	65	65	65	65
Miscellaneous	<u>326</u>	<u>227</u>	<u>229</u>	<u>235</u>	<u>245</u>	<u>255</u>	<u>265</u>
TOTAL STATE HORSE RACING FUND REVENUES	<u>\$9,596</u>	<u>\$11,722</u>	<u>\$13,244</u>	<u>\$13,640</u>	<u>\$14,050</u>	<u>\$14,470</u>	<u>\$14,910</u>

STATE HORSE RACING FUND REVENUE SOURCES

Tax Revenues

Actual	Estimated
	1971-72 \$11,435,000
	1972-73 12,950,000
	1973-74 13,340,000
	1974-75 13,740,000
	1975-76 14,150,000
	1976-77 14,580,000
1968-69 \$ 722,277	
1969-70 8,350,146	
1970-71 9,223,268	

Tax Revenues consist of an admission tax levied at the rate of fifteen per cent of the admission price and a tax of five per cent imposed on the amount wagered each day at the track. Also, a breakage tax is collected at the rate of fifty per cent of the odd cents retained after redistribution of all pari-mutual contributions exceeding a sum equal to the next lowest multiple of ten cents.

Licenses and Fees

Actual	Estimated
	1971-72 \$60,000
	1972-73 65,000
	1973-74 65,000
	1974-75 65,000
	1975-76 65,000
	1976-77 65,000
1968-69 \$ 200	
1969-70 33,703	
1970-71 46,581	

Licenses and Fees are revenues derived from the licensing of jockeys and such other persons participating in horse racing meets as prescribed by the State Horse Racing Commission.

Miscellaneous Revenue

Actual	Estimated
	1971-72 \$227,000
	1972-73 229,000
	1973-74 235,000
	1974-75 245,000
	1975-76 255,000
	1976-77 265,000
1968-69 \$ 23,162	
1969-70 264,167	
1970-71 325,744	

Penalties and interest on taxes due, interest on securities and uncashed tickets comprise Miscellaneous Revenue.

STATE HORSE RACING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for State Horse Racing Fund appropriations and executive authorizations.

	Estimated 1971-72	Estimated 1972-73
Tax Revenues		
State Admission Tax	\$ 385,000	\$ 435,000
Wagering Tax	10,200,000	11,550,000
Breakage Tax	<u>850,000</u>	<u>965,000</u>
TOTAL	<u>\$11,435,000</u>	<u>\$12,950,000</u>
 Licenses and Fees		
License Fees	<u>\$ 60,000</u>	<u>\$ 65,000</u>
TOTAL	<u>\$ 60,000</u>	<u>\$ 65,000</u>
 Miscellaneous		
Uncashed Tickets	\$ 83,000	\$ 115,000
Interest on Securities	140,000	110,000
Other	<u>4,000</u>	<u>4,000</u>
TOTAL	<u>\$ 227,000</u>	<u>\$ 229,000</u>
TOTAL REVENUES	<u>\$11,722,000</u>	<u>\$13,244,000</u>

CAPITAL

CAPITAL BUDGET

This section contains the 1972-73 Capital Budget and Five Year Capital Program. The bonded indebtedness required to support the construction program is projected and, along with currently outstanding debt, is compared to the Constitutional debt limit.

The projects shown will be financed by general obligation bonds. These projects are grouped into the following categories:

Public Improvement Projects – These include all types of new buildings and renovation projects constructed through the General State Authority. Also included are the acquisition of land and non-structural improvements.

Public Improvements—Furnishings and Equipment – The Department of Property and Supplies purchases original furniture and equipment for certain completed public improvement projects.

Mass Transportation Projects – These projects include the purchase of rolling stock and construction or improvement of facilities operated by mass transportation agencies throughout the Commonwealth. The projects are implemented by the Department of Transportation.

Highway Projects – This category includes the design, purchase of right-of-way, construction, reconstruction, and other improvements to highways and bridges on the state highway system. These projects are constructed through the

Department of Transportation and the State Highway and Bridge Authority.

The Capital Budget section consists of the following subsections:

1972-73 New Project Authorizations – This section itemizes and describes the new capital projects recommended for authorization in 1972-73 and their proposed source of funding. The projects are listed by department and program.

Forecast of Future Projects – This section contains a forecast of new capital projects to be initiated during each of the fiscal years 1973-74 through 1976-77. The projections are grouped by department and capital project category.

Estimate of Capital Expenditures – This section provides an estimate of expenditures for capital projects during each of the next five fiscal years. Since design, acquisition and construction of a project is not generally completed during the fiscal year in which the project is initiated, payment of costs incurred usually occurs over several fiscal years. The estimated expenditures determine the amount of bonds which must be issued each fiscal year. The projections are listed by capital project category and sub-divided by projects currently authorized, projects requested for 1972-73 and future projects (1973-77).

**FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT
1971-72 Through 1976-77**

	(Dollar Amounts in Thousands)					
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Average Tax Revenues Previous Five Years . . .	\$2,536,388	\$2,963,221	\$3,401,180	\$3,831,450	\$4,218,838	\$4,597,341
Debt Limit (a)	4,438,679	5,185,637	5,952,065	6,705,038	7,382,967	8,045,347
Outstanding Debt (July 1)	2,455,126	2,817,351	3,280,016	3,754,071	4,219,039	4,672,740
Bonds to be issued	430,000	539,000	560,000	560,000	560,000	515,000
Bonds to be retired	-67,775	-76,335	-85,945	-95,032	-106,299	-114,947
Outstanding debt (June 30)	<u>\$2,817,351</u>	<u>\$3,280,016</u>	<u>\$3,754,071</u>	<u>\$4,219,039</u>	<u>\$4,672,740</u>	<u>\$5,072,793</u>
% of debt to debt limit	63.5%	63.3%	63.1%	62.9%	63.3%	63.1%

(a) 1.75 times the average tax revenues of previous five years.

CAPITAL BUDGET

**FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT
1971-72 Through 1976-77**

	(Dollar Amounts in Thousands)					
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Public Improvement Projects						
Outstanding Debt (July 1)	\$1,243,961	\$1,405,321	\$1,561,446	\$1,764,081	\$1,938,561	\$2,081,665
Bonds to be issued	202,000	200,000	250,000	225,000	200,000	100,000
Bonds to be retired	-40,640	-43,875	-47,365	-50,520	-56,896	-58,928
Outstanding debt (June 30)	<u>\$1,405,321</u>	<u>\$1,561,446</u>	<u>\$1,764,081</u>	<u>\$1,938,561</u>	<u>\$2,081,665</u>	<u>\$2,122,737</u>
Highway Projects						
Outstanding debt (July 1)	\$1,158,000	\$1,333,745	\$1,555,150	\$1,771,500	\$2,007,278	\$2,265,935
Bonds to be issued	200,000	250,000	250,000	275,000	300,000	350,000
Bonds to be retired	-24,255	-28,595	-33,650	-39,222	-41,343	-46,124
Outstanding Debt (June 30)	<u>\$1,333,745</u>	<u>\$1,555,150</u>	<u>\$1,771,500</u>	<u>\$2,007,278</u>	<u>\$2,265,935</u>	<u>\$2,569,811</u>
Mass Transit Projects						
Outstanding debt (July 1)	\$ 10,355	\$ 10,050	\$ 84,730	\$ 134,395	\$ 183,630	\$ 232,020
Bonds to be issued . . . . .	. . . .	75,000	50,000	50,000	50,000	50,000
Bonds to be retired	-305	-320	-335	-765	-1,610	-2,455
Outstanding debt (June 30)	<u>\$ 10,050</u>	<u>\$ 84,730</u>	<u>\$ 134,395</u>	<u>\$ 183,630</u>	<u>\$ 232,020</u>	<u>\$ 279,565</u>
Community College Projects						
Outstanding debt (July 1)	\$ 23,910	\$ 33,665	\$ 37,280	\$ 36,730	\$ 36,140	\$ 35,520
Bonds to be issued	10,000	4,000	. . . .	. . . .	. . . .	. . . .
Bonds to be retired	-245	-385	-550	-590	-620	-660
Outstanding debt (June 30)	<u>\$ 33,665</u>	<u>\$ 37,280</u>	<u>\$ 36,730</u>	<u>\$ 36,140</u>	<u>\$ 35,520</u>	<u>\$ 34,860</u>
Furnishings and Equipment						
Outstanding debt (July 1)	\$ 18,900	\$ 34,570	\$ 41,410	\$ 47,365	\$ 53,430	\$ 57,600
Bonds to be issued	18,000	10,000	10,000	10,000	10,000	15,000
Bonds to be retired	-2,330	-3,160	-4,045	-3,935	-5,830	-6,780
Outstanding debt (June 30)	<u>\$ 34,570</u>	<u>\$ 41,410</u>	<u>\$ 47,365</u>	<u>\$ 53,430</u>	<u>\$ 57,600</u>	<u>\$ 65,820</u>
Total-Projects						
Outstanding debt (July 1)	\$2,455,126	\$2,817,351	\$3,280,016	\$3,754,071	\$4,219,039	\$4,672,740
Bonds to be issued	430,000	539,000	560,000	560,000	560,000	515,000
Bonds to be retired	-67,775	-76,335	-85,945	-95,032	-106,299	-114,947
Outstanding debt (June 30)	<u>\$2,817,351</u>	<u>\$3,280,016</u>	<u>\$3,754,071</u>	<u>\$4,219,039</u>	<u>\$4,672,740</u>	<u>\$5,072,793</u>

FORECAST OF BOND ISSUES
1971-72 through 1976-77

	(Dollar Amounts in Thousands)					
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Public Improvement Projects (GSA)	\$202,000	\$200,000	\$250,000	\$225,000	\$200,000	\$100,000
Furnishings and Equipment	18,000	10,000	10,000	10,000	10,000	15,000
Highway Projects	200,000	250,000	250,000	275,000	300,000	350,000
Mass Transit Projects . . . . .	. . . .	75,000	50,000	50,000	50,000	50,000
Community College Projects	10,000	4,000	. . . .	. . . .	. . . .	. . . .
TOTAL	<u><u>\$430,000</u></u>	<u><u>\$539,000</u></u>	<u><u>\$560,000</u></u>	<u><u>\$560,000</u></u>	<u><u>\$560,000</u></u>	<u><u>\$515,000</u></u>

**FINANCIAL STATEMENT(a)
1972-73 Through 1976-77**

	(Dollar Amounts in Thousands)					
	Public Improvement Projects	Highway Projects	Mass Transit Projects	Community College Projects	Furnishings and Equipment	Total
Balance, July 1, 1972	\$ 42,000	\$102,400	\$ 2,000	\$13,700	\$14,000	\$174,100
Revenue: Bond Issues	200,000	250,000	75,000	4,000	10,000	539,000
Estimated Expenditures	-187,300	-247,500	-37,700	-14,100	-15,200	-501,800
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Balance, July 1, 1973	\$ 54,700	\$104,900	\$39,300	\$3,600	\$ 8,800	\$211,300
Revenue: Bond Issues	250,000	250,000	50,000	. . . .	10,000	560,000
Estimated Expenditures	-231,900	-232,900	-43,500	-3,600	-13,300	-525,200
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Balance, July 1, 1974	\$ 72,800	\$122,000	\$45,800	. . . .	\$ 5,500	\$246,100
Revenue: Bond Issues	225,000	275,000	50,000	. . . .	10,000	560,000
Estimated Expenditures	-229,800	-273,200	-43,800	. . . .	-12,500	-559,300
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Balance, July 1, 1975	\$ 68,000	\$123,800	\$52,000	. . . .	\$ 3,000	\$246,800
Revenue: Bond Issues	200,000	300,000	50,000	. . . .	10,000	560,000
Estimated Expenditures	-192,200	-316,400	-63,800	. . . .	-12,100	-584,500
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Balance, July 1, 1976	\$ 75,800	\$107,400	\$38,200	. . . .	\$ 900	\$222,300
Revenue: Bond Issues	100,000	350,000	50,000	. . . .	15,000	515,000
Estimated Expenditures	-128,400	-348,900	-73,000	. . . .	-13,700	-564,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Balance, July 1, 1977	<u>\$ 47,400</u>	<u>\$108,500</u>	<u>\$15,200</u>	. . . .	<u>\$ 2,200</u>	<u>\$173,300</u>

(a) Bonds are issued to meet the cash requirements of each category of projects and to maintain minimum cash balances.

ESTIMATED CAPITAL PROJECT EXPENDITURES
State Funds
1972-73 through 1976-77

	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
FROM GENERAL OBLIGATION BONDS					
Public Improvement Projects—Construction	\$187,300	\$231,900	\$229,800	\$192,200	\$128,400
Public Improvement Projects—Furnishings and Equipment	15,200	13,300	12,500	12,100	13,700
Highway Projects	247,500	232,900	273,200	316,400	348,900
Transportation Assistance Projects	37,700	43,500	43,800	63,800	73,000
Community College Projects	14,100	3,600	. . . .	. . . .	. . . .
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total—Bond Funds	<u>\$501,800</u>	<u>\$525,200</u>	<u>\$559,300</u>	<u>\$584,500</u>	<u>\$564,000</u>
FROM CURRENT REVENUE					
Highway Projects	\$ 3,200	\$ 1,600	. . . .	. . . .	. . . .
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total—Current Revenues	<u>\$ 3,200</u>	<u>\$ 1,600</u>	<u> </u>	<u> </u>	<u> </u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL—ALL STATE FUNDS	<u>\$505,000</u>	<u>\$526,800</u>	<u>\$559,300</u>	<u>\$584,500</u>	<u>\$564,000</u>

FORECAST OF DEBT SERVICE REQUIREMENTS
1972-1973 THROUGH 1976-1977

	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 60,060	\$ 59,921	\$ 58,399	\$ 58,262	\$ 57,561
Department of Education					
General State Authority Rentals	5,842	5,842	5,842	5,842	5,842
Treasury Department					
Capital Debt Fund					
-General State Authority	41,265	58,166	71,087	89,077	100,352
-Mass Transit (including PTAA)	1,560	4,767	7,746	11,136	14,528
-Community Colleges	1,820	2,071	2,174	2,154	2,159
-Original Capital Equipment	5,335	6,623	7,901	9,173	10,487
TOTAL-GENERAL FUND	<u>\$115,882</u>	<u>\$137,390</u>	<u>\$153,149</u>	<u>\$175,644</u>	<u>\$190,929</u>
MOTOR LICENSE FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 1,543	\$ 1,543	\$ 1,543	\$ 1,543	\$ 1,543
Department of Transportation					
Highway and Bridge Authority Rentals	39,153	39,127	39,114	36,578	36,693
Treasury Department					
Capital Debt Fund					
-Transportation Projects (including S.H.B.A.)	61,900	79,500	97,500	115,800	135,400
-General State Authority Projects	33	371	1,760	2,848	3,048
TOTAL-MOTOR LICENSE FUND	<u>\$102,629</u>	<u>\$120,541</u>	<u>\$139,917</u>	<u>\$156,769</u>	<u>\$176,684</u>
FISH FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
TOTAL-FISH FUND	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>
BOATING FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
TOTAL-BOATING FUND	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
PUBLIC SCHOOL BUILDING AUTHORITY(a)					
Community Colleges	\$ 562	\$ 564	\$ 564	\$ 559	\$ 564
TOTAL-PUBLIC SCHOOL BUILDING AUTHORITY	<u>\$ 562</u>	<u>\$ 564</u>	<u>\$ 564</u>	<u>\$ 559</u>	<u>\$ 564</u>
TOTAL DEBT SERVICE-ALL FUNDS	<u>\$219,150</u>	<u>\$258,572</u>	<u>\$293,707</u>	<u>\$333,049</u>	<u>\$368,254</u>

(a) To be paid by the appropriate school district in the form of rentals. Fifty per cent of this amount is reimbursed from the General Fund through grants and subsidies paid by the Department of Education.

RECOMMENDED 1972-73 NEW PROJECT AUTHORIZATIONS
STATE FUNDS

Summary by Department

	General State Authority	Dept. of Property and Supplies	Department of Highways	Transportation Mass Transit	Total Bond Funds
Financed from Bond Funds					
Department of Agriculture	\$ 720	. . . .	. . . .	. . . .	\$ 720
Department of Education . . . . .	. . . .	\$ 9,350	. . . .	. . . .	9,350
Department of Environmental Resources	7,241	105	. . . .	. . . .	7,346
Historical and Museum Commission	3,427	102	. . . .	. . . .	3,529
Department of Justice	375	. . . .	. . . .	. . . .	375
Department of Military Affairs	1,200	. . . .	. . . .	. . . .	1,200
Department of Public Welfare	1,358	840	. . . .	. . . .	2,198
Pennsylvania State Police	229	. . . .	. . . .	. . . .	229
Department of Transportation	14,922	. . . .	\$294,636	\$ 19,166	328,724
TOTAL	<u>\$ 29,472</u>	<u>\$ 10,397</u>	<u>\$294,636</u>	<u>\$ 19,166</u>	<u>\$353,671</u>

DEPARTMENT OF AGRICULTURE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
General Government Operations	\$103	....	\$ 26	\$129
Farm Show Operations	472	....	119	591
	<u> </u>		<u> </u>	<u> </u>
TOTAL PROJECTS	<u>\$575</u>	....	<u>\$145</u>	<u>\$720</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	<u>\$575</u>	....	<u>\$145</u>	<u>\$720</u>
TOTAL BOND ISSUES	<u>\$575</u>	....	<u>\$145</u>	<u>\$720</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF AGRICULTURE				
PROGRAM: GENERAL GOVERNMENT OPERATIONS				
Summerdale Laboratory				
AIR-CONDITION LABORATORY BUILDING: This project provides for the installation of air-conditioning in the Summerdale Laboratory to prevent high temperature and humidity from interfering with diagnostic procedures. Contracting Agency—The General State Authority.				
	\$103	. . . . .	\$ 26	\$129
	<u>103</u>		<u>26</u>	<u>129</u>
PROGRAM TOTAL	<u>\$103</u>	. . . . .	<u>\$ 26</u>	<u>\$129</u>
 PROGRAM: FARM SHOW OPERATIONS				
Farm Show				
RENOVATIONS: This project provides for general renovations to the Farm Show Building. The major improvements included are: roofing replacement, installation of pedestrian doors and resurfacing of the main exhibition floor. Contracting Agency—The General State Authority.				
	\$342	. . . . .	\$ 86	\$428
	<u>342</u>		<u>86</u>	<u>428</u>
PARKING CONTROL SYSTEM AND PARKING LOT IMPROVEMENTS: This project provides for general improvements to the Farm Show Building parking area. Included therein is: paving of the parking area, installation of an automatic parking control system and lighting installation and renovation. Contracting Agency—The General State Authority.				
	130	. . . . .	33	163
	<u>130</u>		<u>33</u>	<u>163</u>
PROGRAM TOTAL	<u>\$472</u>	. . . . .	<u>\$119</u>	<u>\$591</u>

DEPARTMENT OF EDUCATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Higher Education				
State—Colleges and University	\$2,478	. . . .	\$ 50	\$2,528
State Related Universities	6,688	. . . .	134	6,822
	<u> </u>		<u> </u>	<u> </u>
TOTAL - PROJECTS	<u>\$9,166</u>	. . . .	<u>\$184</u>	<u>\$9,350</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
Department of Property and Supplies (Original Equipment and Furniture)	\$9,166	. . . .	\$184	\$9,350
	<u> </u>		<u> </u>	<u> </u>
TOTAL - BOND ISSUES	<u>\$9,166</u>	. . . .	<u>\$184</u>	<u>\$9,350</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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DEPARTMENT OF EDUCATION

**PROGRAM: HIGHER EDUCATION —
STATE-OWNED COLLEGES AND UNIVERSITY**

Bloomsburg State College

**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
401-19:** This project provides original furnishings for the
Student Center Building project estimated for completion in
1972 - Contracting Agency, Department of Property and
Supplies

\$ 154	\$ 3	\$ 157
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California State College

**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
402-26:** This project provides original furnishings for the
Classroom Building project estimated for completion in 1973 -
Contracting Agency, Department of Property and Supplies . .

141	3	144
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**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
402-28:** This project provides original furnishings for the
Research Learning Center estimated for completion in 1973 -
Contracting Agency, Department of Property and Supplies . .

232	5	237
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East Stroudsburg State College

**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
405-42:** This project provides original furnishing for the
Renovation of the Data Processing- Computer Center project
estimated for completion in 1973 - Contracting Agency,
Department of Property and Supplies

15	15
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Edinboro State College

**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
406-34:** This project provides original furnishings for the
Classroom—Office Building estimated for completion in 1972 -
Contracting Agency, Department of Property and Supplies . .

189	4	193
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Indiana University of Pennsylvania

**ORIGINAL FURNITURE AND EQUIPMENT FOR GSA
407-38:** This project provides original furnishings for two
Dormitories, with a combined capacity of 788, estimated for
completion in 1973 - Contracting Agency, Department of
Property and Supplies

375	8	383
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CAPITAL BUDGET

1972-73 Projects—Bond Issues

DEPARTMENT OF EDUCATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Lock Haven State College				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 409-31: This project provides original furnishings for the 200 capacity Dormitory estimated for completion in 1973 - Contracting Agent, Department of Property and Supplies . . .	\$ 100	. . . .	\$ 2	\$ 102
Millersville State College				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 411-36: This project provides furnishings for a 324 capacity Dormitory estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	162	. . . .	3	165
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 411-37: This project provides original furnishings for a 324 capacity Dormitory estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	162	. . . .	3	165
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 411-35: This project provides original furnishings for the Classroom Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	237	. . . .	5	242
Shippensburg State College				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 412-21: This project provides original furnishings for the Athletic Stadium - Phase II project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	54	. . . .	1	55
Slippery Rock State College				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 413-23: This project provides original furnishings for the Athletic Field project estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	62	. . . .	1	63
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 413-25: This project provides original furnishings for the 600 capacity Dormitory estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	300	. . . .	6	306
West Chester State College				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 414-38: This project provides original furnishings for the Classroom Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	295	. . . .	6	301
PROGRAM TOTAL	<u>\$2,478</u>	. . . .	<u>\$ 50</u>	<u>\$2,528</u>

CAPITAL BUDGET

1972-73 Projects--Bond Issues

DEPARTMENT OF EDUCATION

(Dollar Amounts in Thousands)

**PROGRAM HIGHER EDUCATION –
STATE-RELATED UNIVERSITIES**

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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**The Pennsylvania State University
University Park Campus**

<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-71: This project provides original furnishings for the Auditorium Lecture Hall estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .</p>	\$ 269	\$ 5	\$ 274
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-98: This project provides original furnishings for the Human Performance Laboratory - Classroom Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies</p>	289	. . . .	6	295
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-106: This project provides original furnishings for the Plant Pathology, Entomology and Agronomy Field Laboratories estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies</p>	49	. . . .	1	50
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-121: This project provides original furnishings for the College of Business Classroom Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies</p>	344	. . . .	7	351
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-125: This project provides original furnishings for the Maintenance-Service Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies</p>	17	. . . .	. . . .	17
McKeesport Campus				
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-80: This project provides furnishings for the Classroom-Library Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .</p>	167	. . . .	3	170
<p>ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-114: This project provides original furnishings for the Multi-Purpose Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .</p>	95	. . . .	2	97

CAPITAL BUDGET

1972-73 Projects—Bond Issues

DEPARTMENT OF EDUCATION	(Dollar Amounts in Thousands)			Total
	Base Project Cost	Land Cost	Design Admin. & Misc.	Project Cost
Ogontz Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-115: This project provides for original furnishings for the Academic Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies . .	\$ 186	. . . .	\$ 4	\$ 190
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-116: This project provides original furnishings for the Physical Education Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .	100	. . . .	2	102
Wilkes-Barre Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-118: This project provides original furnishings for the Classroom-Laboratory Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	129	. . . .	3	132
Temple University				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1104-13: This project provides original furnishings for the Humanities Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .	1,200	. . . .	24	1,224
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1104-16: This project provides original furnishings for the Social Science Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . .	1,272	. . . .	25	1,297
ORIGINAL FURNITURE AND EQUIPMENT OF GSA 1104-24: This project provides original furnishings for the College of Education and Social Work Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies	736	. . . .	15	751
University of Pittsburgh				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1103-10: This project provides original furnishings for Phase II of the Natural Science—Chemistry Building estimated for completion in 1973 - Contracting Agency, Department of Property and Supplies	<u>1,835</u>	. . . .	<u>37</u>	<u>1,872</u>
PROGRAM TOTAL	<u>\$6,688</u>	. . . .	<u>\$134</u>	<u>\$6,822</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Forestry	\$ 110	. . . . .	\$ 28	\$ 138
Flood Control	1,310	. . . . .	328	1,638
Recreation	4,854	. . . . .	1,094	5,948
	<u>6,274</u>	. . . . .	<u>1,450</u>	<u>7,724</u>
TOTAL - PROJECTS	<u>\$6,274</u>	. . . . .	<u>\$1,450</u>	<u>\$7,724</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$5,791	. . . . .	\$1,450	\$7,241
Department of Property and Supplies (Original Furniture and Equipment)	105	. . . . .	. . . . .	105
	<u>5,896</u>	. . . . .	<u>1,450</u>	<u>7,346</u>
Sub-Total	<u>\$5,896</u>	. . . . .	<u>\$1,450</u>	<u>\$7,346</u>
Federal Funds	\$ 378	. . . . .	. . . . .	\$ 378
	<u>378</u>	. . . . .	. . . . .	<u>378</u>
TOTAL	<u>\$6,274</u>	. . . . .	<u>\$1,450</u>	<u>\$7,724</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

					(Dollar Amounts in Thousands)				
					Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
DEPARTMENT OF ENVIRONMENTAL RESOURCES									
PROGRAM: FORESTRY									
State Forest District No. 7									
FM RADIO SYSTEM: This will provide for installation of a new FM radio communications system. It will replace an outmoded AM system currently in use. Contracting Agency, The General State Authority					Bond	<u>\$110</u>	<u>\$28</u>	<u>\$138</u>
PROGRAM: FLOOD CONTROL									
Dunbar Borough									
CHANNEL IMPROVEMENT: This will provide flood protection along Dunbar Creek in Fayette County. The project will consist of deepening, cleaning and straightening the channel with rip rap or retaining walls protecting the banks. Concrete pipe culvert will be jacked under railroad embankment to protect lowest lying section of Borough from ponding during overflow. Contracting Agency, The General State Authority					Bond	\$300	\$75	\$375
Somerset Borough									
CHANNEL IMPROVEMENT: This will provide flood protection along the east bank of Coxes Creek and the mouth of Parson Run in Somerset County. The project will consist of realigning, widening and deepening channels to improve flow conditions. The major benefit will be the construction of a definite channel through the swampy area along Coxes Creek to prevent flooding. Contracting Agency, The General State Authority					Bond	210	53	263
Stroudsburg Area									
FLOOD PROTECTION: This will consist of rehabilitation of existing flood control facilities in the Boroughs of Stroudsburg and East Stroudsburg which were damaged by the flood of July, 1969. Work will consist mainly of placing and replacing derrick stone and rip rap on the levees to prevent further erosion. Contracting Agency, The General State Authority					Bond	<u>800</u>	<u>200</u>	<u>1,000</u>
PROGRAM TOTAL					Bond	<u>\$1,310</u>	<u>\$328</u>	<u>\$1,638</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
PROGRAM: RECREATION		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Beltville State Park					
ADMINISTRATION — MAINTENANCE BUILDING: This will provide for offices, shop-storage areas, service court and appurtenances required to service this new park. This project is integrally related to facilities now under construction by the Corps of Engineers which will be operated and maintained by the Commonwealth. Contracting Agency, The General State Authority					
	Bond	\$221	. . . .	\$55	\$276
Caledonia State Park					
PARK IMPROVEMENTS: This project will consist of a sports and playfield area, spray pool, trails, and rehabilitation of an existing structure for use as a nature interpretive center. Contracting Agency, The General State Authority					
	Bond	378	. . . .	95	473
	Fed.	378	. . . .	. . . .	378
Crooked Creek State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-25: This will provide for original furnishings for the Water System Improvement project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
	Bond	1	. . . .	. . . .	1
Curwensville State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-13A: This will provide for original furnishings for the Park Improvements project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
	Bond	6	. . . .	. . . .	6
French Creek State Park					
IMPROVEMENTS TO BEACH AREA: This will consist of a modern bath house, first aid and beach patrol building, two comfort stations, improved surface drainage, regrading beach above water level and utilities. Contracting Agency, The General State Authority					
	Bond	383	. . . .	96	479
SANITARY FACILITIES: This will provide approximately ten solid vault comfort stations to replace unsanitary earth pit facilities. Contracting Agency, The General State Authority					
	Bond	170	. . . .	43	213

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Hickory Run State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 194-31: This will provide for original furnishings for the Camping Facilities project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies . . .					
Bond	\$	5	. . . .	. . . .	\$ 5
Hills Creek State Park					
PARK IMPROVEMENTS: This will provide for replacement of inadequate and antiquated facilities and will include approximately 30 campsites, a bathhouse - first aid - lifeguard complex, two washhouses, three comfort stations, roads, parking facilities and utilities. Contracting Agency, The General State Authority					
Bond		668	. . . .	\$ 167	835
Keystone State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-23: This will provide for original furnishings for the Water and Sanitary Facilities project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		5	. . . .	. . . .	5
Laurel Hill State Park					
WATER AND SANITARY FACILITIES: This consists of four washhouses, water distribution lines and sewer laterals connected to existing sewerage system to service four group camps. Contracting Agency, The General State Authority . . .					
Bond		857	. . . .	214	1,071
Marsh Creek State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 195-2: This will provide for original furnishings for the Water and Sanitary facilities project estimated to be completed in 1973. Contracting Agency, Department of Property and Supplies					
Bond		4	. . . .	. . . .	4
Neshaminy State Park					
MARINA CENTER BUILDING: This will provide for construction of a marina center building to house an administrative office, maintenance, storage and sales space, public toilets and public food service. Contracting Agency, The General State Authority					
Bond		250	. . . .	63	313

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
194-23: This will provide for original furnishings for the Park Improvements project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies . . .					
Bond		\$ 20	....	....	\$ 20
Presque Isle State Park					
BEACH EROSION CONTROL: This provides for sand fill to partially restore eroded beaches at Presque Isle. This fill will supplement previous efforts in sand replenishments and construction of high solid grains projecting into Lake Erie. Contracting Agency, The General State Authority					
Bond		500	....	\$ 125	625
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
163-7: This will provide for original furnishings for the Beach House project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		9	....	....	9
Promised Land State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
194-24 and 194-33: This will provide for original furnishings for the two camping area expansion projects scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		6	....	....	6
Pymatuning State Park					
ADMINISTRATION/MAINTENANCE COMPLEX: This will replace a century-old administration building and an antiquated and unsafe barn currently used as a maintenance building. Administration building will include public comfort station, office and storage areas and a display and presentation center. Contracting Agency, The General State Authority . . .					
Bond		524	....	131	655
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
192-26: This will provide for original furnishings for the Beach area Recreation Facilities project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		11	....	....	11
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
192-27: This will provide for original furnishings for the tent and trailer Camping Area project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		10	....	....	10
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
192-28: This will provide for original furnishings for The Picnic Facilities project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies . . .					
Bond		5	....	....	5

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Raccoon Creek State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
192-34: This will provide for original furnishings for the Water and Sanitary Facilities project estimated to be completed in 1973. Contracting Agency, Department of Property and Supplies					
Bond		\$ 3	. . . .	. . . .	\$ 3
Ricketts Glenn State Park					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
194-29: This will provide for original furnishings for The Water and Sanitary System project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		5	. . . .	. . . .	5
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
194-40: This will provide for original furnishings for the Water and Sanitary Facilities project estimated to be completed in 1973. Contracting Agency, Department of Property and Supplies					
Bond		5	. . . .	. . . .	5
Shawnee State Park					
SEWAGE LINE: This will provide for a sewer transmission line to service the camping areas. It will be tied to the sewerage treatment and collection facilities now under construction. Contracting Agency, The General State Authority					
Bond		420	. . . .	\$ 105	525
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
193-19: This will provide for original furnishings for the Water System project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		2	. . . .	. . . .	2
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA					
193-21: This will provide for original furnishings for the Water and Sanitary system project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies					
Bond		8	. . . .	. . . .	8
Bond		4,476	. . . .	1,094	5,570
Fed.		378	. . . .	. . . .	378
PROGRAM TOTAL		<u>\$4,854</u>	. . . .	<u>\$1,094</u>	<u>\$5,948</u>

HISTORICAL AND MUSEUM COMMISSION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Museums	\$ 565	. . . . .	\$ 118	\$ 683
Historic Sites	137	\$2,500	209	2,846
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL-PROJECTS	<u>\$ 702</u>	<u>\$2,500</u>	<u>\$ 327</u>	<u>\$3,529</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
Department of Property and Supplies (Original Furniture and Equipment)	\$ 100	. . . . .	\$ 2	\$ 102
General State Authority	602	\$2,500	325	3,427
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL-BOND ISSUES	<u>\$ 702</u>	<u>\$2,500</u>	<u>\$ 327</u>	<u>\$3,529</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

					(Dollar Amounts in Thousands)			
					Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
HISTORICAL AND MUSEUM COMMISSION								
PROGRAM: MUSEUMS								
Anthracite Museum, Eckley Unit								
FIXED EXHIBITS FOR VISITOR CENTER (GSA 992-1): This project will provide interpretive exhibits for new visitor center depicting the daily life of the miner. Contracting Agency, The General State Authority.								
	\$125	. . . . .	\$ 31	\$ 156				
Anthracite Museum, Lackawanna Unit								
FIXED EXHIBITS FOR VISITOR CENTER (GSA 992-2): This project will provide interpretive exhibits for new visitor center depicting the peak and the decline of the coal industry. Contracting Agency, The General State Authority								
	200	. . . . .	50	250				
Anthracite Museum, Schuylkill Unit								
FIXED EXHIBITS FOR VISITOR CENTER (GSA 992-3): This project will provide interpretive exhibits for new visitor center depicting the geology of coal and methods of mining. Contracting Agency, The General State Authority								
	140	. . . . .	35	175				
Railroad Museum of Pennsylvania								
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 980-1: This will provide exhibit equipment and antiques for the Museum Building estimated for completion in 1973. Contracting Agency, Department of Property and Supplies								
	100	. . . . .	2	102				
	<u>565</u>	. . . . .	<u>118</u>	<u>683</u>				
PROGRAM TOTAL								
PROGRAM: HISTORIC SITES								
Valley Forge State Park								
LAND ACQUISITION: This provides for the acquisition of land within the existing boundaries of Valley Forge State Park. This is needed to provide additional land area so proper development of the Park is realized. Contracting Agency, The General State Authority								
	. . . . .	\$2,500	\$ 175	\$2,675				
Denison House								
RESTORATION: This will provide for restoration of the late eighteenth century "Connecticut Valley" house. Contracting Agency, The General State Authority								
	\$ 137	. . . . .	34	171				
	<u>137</u>	. . . . .	<u>209</u>	<u>2,846</u>				
PROGRAM TOTAL								
	<u>\$ 137</u>	<u>\$2,500</u>	<u>\$ 209</u>	<u>\$2,846</u>				

DEPARTMENT OF JUSTICE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
State Correctional Institutions	\$300	. . . .	\$ 75	\$375
	<u> </u>		<u> </u>	<u> </u>
TOTAL--PROJECTS	<u>\$300</u>	. . . .	<u>\$ 75</u>	<u>\$375</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$300	. . . .	\$ 75	\$375
	<u> </u>		<u> </u>	<u> </u>
TOTAL--BOND ISSUES	<u>\$300</u>	. . . .	<u>\$ 75</u>	<u>\$375</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF JUSTICE				
PROGRAM: STATE CORRECTIONAL INSTITUTIONS				
State Correctional Institution—Camp Hill				
ALTERATIONS TO BOILER PLANT: Improvements to existing boiler plant, including installation of new coal burning boilers—Contracting Agency, The General State Authority . . .				
	\$300	. . . .	\$ 75	\$375
	<u> </u>		<u> </u>	<u> </u>
PROGRAM TOTAL	<u>\$300</u>	. . . .	<u>\$ 75</u>	<u>\$375</u>

DEPARTMENT OF MILITARY AFFAIRS

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Armory Planning and Functions	\$2,314	. . . .	\$ 580	\$2,894
	<u> </u>		<u> </u>	<u> </u>
TOTAL-PROJECTS	<u>\$2,314</u>	. . . .	<u>\$ 580</u>	<u>\$2,894</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$ 706	. . . .	\$ 494	\$1,200
Federal Funds	<u>1,608</u>	. . . .	<u>86</u>	<u>1,694</u>
TOTAL	<u>\$2,314</u>	. . . .	<u>\$ 580</u>	<u>\$2,894</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

					(Dollar Amounts in Thousands)			
DEPARTMENT OF MILITARY AFFAIRS	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost				
PROGRAM: ARMORY PLANNING AND FUNCTIONS								
National Guard Armory—Williamstown								
REHABILITATION AND ADDITION: Modify existing facility to eliminate inadequacies in present building. Addition will provide approximately 2600 additional square feet for storage, administration and classrooms. Building will provide facilities for 106 troops. Contracting Agency—The General State Authority								
Bond	\$ 170	. . . .	\$ 43	\$ 213				
National Guard Armory—Sellersville								
REHABILITATION AND ADDITION: Modification of the existing facility to eliminate inadequacies. Addition will provide an additional 4000 square feet for storage, administration and classrooms. Contracting Agency—The General State Authority								
Bond	211	. . . .	53	264				
National Guard Armory—Hazleton								
REHABILITATION AND ADDITION: Modification of present facility to eliminate inadequacies. Addition will provide an additional 2600 square feet for storage, administration and classrooms. Building will provide facilities for 106 troops. Contracting Agency—The General State Authority								
Bond	170	. . . .	43	213				
National Guard Armory—Everett								
ADDITION: Addition will provide an additional 5,575 net square feet for the purposes of storage and administration. This will bring the building up to acceptable Federal standards. Contracting Agency—The General State Authority								
Bond	108	. . . .	45	153				
Fed.	108	. . . .	9	117				
National Guard Armory—Indiantown Gap Military Reservation								
NEW ARMY AVIATION MAINTENANCE SHOP AND STORAGE AREA: Erect Army Aviation shop with storage area. Shop will provide approximately 45,000 square feet for maintenance and approximately 400,000 square feet for storage. Contracting Agency—The General State Authority								
Bond	47	. . . .	310	357				
Fed.	1,500	. . . .	77	1,577				
PROGRAM TOTAL:	706	. . . .	494	1,200				
Fed.	1,608	. . . .	86	1,694				
TOTAL	<u>\$2,314</u>	. . . .	<u>\$ 580</u>	<u>\$2,894</u>				

DEPARTMENT OF PUBLIC WELFARE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Institutions for the Mentally Ill	\$ 733	. . . .	\$183	\$ 916
General Hospitals	1,141	\$42	99	1,282
	<u>1,874</u>	<u>\$42</u>	<u>\$282</u>	<u>\$2,198</u>
TOTAL - PROJECTS	<u>\$1,874</u>	<u>\$42</u>	<u>\$282</u>	<u>\$2,198</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
*General State Authority	\$1,051	\$42	\$265	\$1,358
Department of Property and Supplies (Original Equipment and Furniture)	823	. . . .	17	840
	<u>823</u>	<u>\$42</u>	<u>17</u>	<u>840</u>
TOTAL - BOND ISSUES	<u>\$1,874</u>	<u>\$42</u>	<u>\$282</u>	<u>\$2,198</u>

*Additional authorizations will be prepared, at a later date, for improvement needed to update existing health care facilities; as mandated by recent revisions to Labor and Industry Building Regulations for Protection from Fire and Panic (Chapter 34).

CAPITAL BUDGET

1972-73 Projects—Bond Issues

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
DEPARTMENT OF PUBLIC WELFARE				
PROGRAM: INSTITUTIONS FOR THE MENTALLY ILL				
Clarks Summit State Hospital				
ELECTRICAL RENOVATIONS—ADMINISTRATION BUILDING: This project will increase the capacity of the electrical system to meet increased electrical demands and assure patient safety. Contracting Agency, The General State Authority.				
\$ 273	\$68	\$ 341	
 Embreeville State Hospital				
RENOVATE ELECTRICAL DISTRIBUTION SYSTEM: This project will improve the defective primary cable and defective splices in the underground distribution system in order to avert serious outages. Contracting Agency, The General State Authority.				
145	36	181	
 IMPROVEMENTS TO SEWAGE DISPOSAL PLANT AND WATER TREATMENT SYSTEM: This project will eliminate an unsatisfactory sewage disposal problem at both the sewage and water treatment plants by piping backwash flows from the water treatment plant to the sewage plant to provide for recirculation of the effluent. Contracting Agency, The General State Authority.				
105	26	131	
 Philadelphia State Hospital				
RENOVATE HOT WATER DISTRIBUTION SYSTEM: This project will renovate the hot water generating stations and supply piping and valves which are becoming increasingly unreliable. Contracting Agency, The General State Authority				
<u>210</u>	<u>53</u>	<u>263</u>	
 PROGRAM TOTAL				
<u>\$ 733</u>	<u>\$183</u>	<u>\$ 916</u>	

CAPITAL BUDGET

1972-73 Projects—Bond Issues

PROGRAM: GENERAL HOSPITALS

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Coaldale State General Hospital				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 532-9: This will provide original equipment for the new 154 bed Main Hospital Building which is scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies.	\$ 385	. . . . .	\$ 8	\$ 393
Connellsville State General Hospital				
PARKING AREA: This will provide additional parking facilities for visitors and staff of the hospital. Contracting Agency, The General State Authority.	45	\$42	14	101
Hazleton State General Hospital				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 534-5: This will provide original equipment for the new 175 bed Main Hospital Building which is scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	438	. . . . .	9	447
Nanticoke State General Hospital				
RENOVATE STEAM AND CONDENSATE DISTRIBUTION SYSTEMS: This project will update the existing steam and condensate return piping distribution systems to a proper safe and operating condition--Contracting Agency, The General State Authority	273	. . . . .	68	341
PROGRAM TOTAL	<u>\$1,141</u>	<u>\$42</u>	<u>\$99</u>	<u>\$1,282</u>

STATE POLICE

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Criminal Law Enforcement	\$270	\$ 25	\$ 69	\$364
TOTAL-PROJECTS	<u>\$270</u>	<u>\$ 25</u>	<u>\$ 69</u>	<u>\$364</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$135	\$ 25	\$ 69	\$229
Federal Funds	<u>135</u>	<u> </u>	<u> </u>	<u>135</u>
TOTAL	<u>\$270</u>	<u>\$ 25</u>	<u>\$ 69</u>	<u>\$364</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
STATE POLICE				
PROGRAM: CRIMINAL LAW ENFORCEMENT				
Regional Crime Laboratory				
CRIME LABORATORY: Construct a crime laboratory to provide forensic lab services to the north-western region of the State. Contracting Agency—General State Authority . . .	\$135	\$ 25	\$ 69	\$229
Bond				
Fed.	135	. . . .	. . . .	135
PROGRAM—TOTAL	<u>\$270</u>	<u>\$ 25</u>	<u>\$ 69</u>	<u>\$364</u>

CAPITAL BUDGET

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1972-73 PUBLIC IMPROVEMENT PROJECTS				
Highway Administration and Support	\$ 390	. . . .	\$ 98	\$ 488
Aviation	15,113	. . . .	3,135	18,248
1972-73 MASS TRANSPORTATION PROJECTS				
Mass Transportation	\$115,979	\$923	\$2,479	\$119,381
1972-73 HIGHWAY PROJECTS				
Urban	\$220,544	\$ 53,950	\$29,682	\$304,176
Inter-Urban	<u>138,973</u>	<u>57,579</u>	<u>50,813</u>	<u>247,365</u>
Sub-Total Highway Projects	<u>\$359,517</u>	<u>\$111,529</u>	<u>\$80,495</u>	<u>\$551,541</u>
TOTAL PROJECTS	<u><u>\$490,999</u></u>	<u><u>\$112,452</u></u>	<u><u>\$86,207</u></u>	<u><u>\$689,658</u></u>
SOURCE OF FUNDS				
General Obligation Bond Issues	\$229,427	\$ 46,926	\$52,371	\$328,724
Federal Contributions	235,292	65,334	33,720	334,346
Other Contributions	<u>26,280</u>	<u>192</u>	<u>116</u>	<u>26,588</u>
TOTAL	<u><u>\$490,999</u></u>	<u><u>\$112,452</u></u>	<u><u>\$86,207</u></u>	<u><u>\$689,658</u></u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

					(Dollar Amounts in Thousands)				
DEPARTMENT OF TRANSPORTATION	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost					
PROGRAM: HIGHWAY ADMINISTRATION AND SUPPORT									
Allegheny County									
<p>MAINTENANCE BUILDING – LINCOLN BORO: This will provide a one story building containing offices, a mechanical room, space for storage of equipment and supplies, and a parking area. The building will accommodate 20 people. Contracting Agency – General State Authority</p>					Bond	\$390	\$98	\$488
PROGRAM TOTAL						<u>\$390</u>	<u>\$98</u>	<u>\$488</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

					(Dollar Amounts in Thousands)			
					Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION								
PROGRAM: AVIATION								
Harrisburg International Airport								
WATER AND SEWAGE IMPROVEMENTS: This project includes: two central water softening systems to condition water so that it is usable in industries; and the relocating and renovating of existing water and sewage lines made necessary by new construction and deterioration. Contracting Agency—The General State Authority.								
Bond	\$	356	. . . .	\$	89		\$	445
RUNWAY EXTENSION: This project includes all work necessary to extend the runway from its present 8,000 feet to 9,500 feet: pavement over-runs at both ends, extension of runway lighting, relocation of navigational aids, and FAA-recommended grooving of the runway. Contracting Agency—The General State Authority.								
Bond		1,359	. . . .		339			1,698
Fed.		2,424	. . . .			. . . .		2,424
INDUSTRIAL AND WAREHOUSE STRUCTURE IMPROVEMENTS: This project includes the rehabilitation of manufacturing and warehousing structures within the airport complex boundaries. Contracting Agency—The General State Authority.								
Bond		2,688	. . . .		672			3,360
RAIL TERMINAL: This project will provide a direct access to train facilities 500 feet from the new air passenger terminal, consisting of a platform, shelter, underpass and covered walk section. Contracting Agency—The General State Authority.								
Bond		256	. . . .		64			320
Fed.		512	. . . .		128			640
AIR FREIGHT FACILITIES: This project includes basic improvements to building No. 141, an overlay of a portion of the apron on the air-side of the building, and demolition of the present facility once the air freight operations have been shifted to the new location. Contracting Agency—The General State Authority.								
Bond		240	. . . .		60			300
PASSENGER TERMINAL: This will provide the cost overruns and change of scope for the new 85,000 square foot air passenger terminal, including: the terminal structure complete with loading bridges: demolition; landscaping; and parking areas. Contracting Agency—The General State Authority.								
Bond		3,032	. . . .		758			3,790
ROAD IMPROVEMENTS: This project provides for the widening to four lanes of the existing two-lane roadway within the airport boundaries to facilitate the anticipated increase in vehicular traffic. Contracting Agency—The General State Authority.								
Bond		1,245	. . . .		311			1,556

CAPITAL BUDGET

1972-73 Projects--Bond Issues

FREIGHT RAIL SPUR IMPROVEMENTS: This project provides for general rehabilitation of the rail spurs serving the industrial and warehousing area within the airport boundaries. Contracting Agency--The General State Authority.

	Bond	\$ 119	\$ 30	\$ 149
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UTILITY SYSTEM MODERNIZATION: This project will provide a water system, sewer system, drainage system, gas piping for buildings, and will expand the output capacity of the present heating system to meet the demands for heat and industrial process steam. Contracting Agency-- The General State Authority.

	Bond	1,500	375	1,875
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EXIT TAXIWAYS AND LIGHTING: This project will provide safety features for landing and departing aircraft. The taxiways will provide exits from the main runway so that aircraft can clear the runway for incoming traffic. Contracting Agency--The General State Authority.

	Bond	360	. . . . .	90	450
	Fed.	360	. . . . .	90	450

Mid-State Airport

RUNWAY AND LANDING SYSTEM IMPROVEMENTS: This project will provide for: and instrument landing system on runway 16-34; a medium intensity approach lighting system; and overlays on portions of runways 16-34 and 6-24. Contracting Agency--The General State Authority.

	Bond	394	. . . . .	97	491
	Fed.	268	. . . . .	32	300

	Bond	\$11,549	. . . . .	\$2,885	\$14,434
	Fed.	3,564	. . . . .	250	3,814
PROGRAM TOTAL		<u>\$15,113</u>	. . . . .	<u>\$3,135</u>	<u>\$18,248</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION					
PROGRAM: MASS TRANSIT					
Southeastern Pennsylvania Transportation Authority					
PURCHASE OF 300 NEW BUSES: This purchase will replace buses presently ten or more years old with a like number of units that are attractive to transit users and economical to operate. Contracting Agency — PennDOT	Bond	\$ 2,000	....	\$ 300	\$ 2,300
	Fed.	8,000	....	....	8,000
	Local	2,000	....	....	2,000
MODERNIZATION OF TRANSIT FACILITIES: This project is Phase I of a comprehensive modernization program to provide for: the conversion of power substations from 25-cycle to 60 cycle operations; new equipment for power substations; all automatic control system for substations; the replacement of existing fare collection equipment; maintenance shop facilities and electrical equipment; Red Arrow Division track improvements; expansion of the 69th street maintenance carhouse and bus facility to replace the Llanerck barn; improvements to track, ties, ballast, cable, overhead wire and related structures; and new shop and service equipment. Contracting Agency — PennDOT	Bond	2,600	....	390	2,990
	Fed.	10,400	....	....	10,400
	Local	2,600	....	....	2,600
FRANKFORD ELEVATED REHABILITATION: This project includes the improvement of the elevated system from Girard Avenue to the Bridge-Pratt Streets Terminal, consisting of rehabilitation of track and structures for a distance of approximately 4.5 miles. Contracting Agency — PennDOT	Bond	5,000	....	750	5,750
	Fed.	20,000	....	....	20,000
	Local	5,000	....	....	5,000
TRANSIT STATION IMPROVEMENTS: This project includes extensive renovations and rehabilitation of subway, surface, and suburban stations, along with improved lighting at 35 loops and terminals in the City Transit and Red Arrow Division areas. Contracting Agency — PennDOT	Bond	1,250	....	188	1,438
	Fed.	5,000	....	....	5,000
	Local	1,250	....	....	1,250
NEWTOWN LINE IMPROVEMENTS: This project provides for the electrification of Reading Railroad's rail commuter service between Newtown and Huntingdon Valley. Contracting Agency — PennDOT	Bond	433	....	65	498
	Fed.	1,733	....	....	1,733
	Local	434	....	....	434
City of Philadelphia					
EASTWICK HIGH-SPEED SUBWAY-SURFACE LINE RELOCATION: This project will provide for the present Route 36 tracks to be relocated from Eastwick Avenue to a grade separated right-of-way in conjunction with the Eastwick redevelopment. Contracting Agency — PennDOT	Bond	193	....	29	222
	Fed.	1,918	....	....	1,918
	Local	193	....	....	193

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FRANKFORD ELEVATED RELOCATION: This project involves the relocation of the Frankford Elevated from Market Street to south of the Girard Station, land acquisition and station improvements in conjunction with the construction of the Delaware Expressway. Contracting Agency — PennDOT	Bond	\$2,188	\$173	\$328	\$2,689
	Fed.	8,753	600	....	9,353
	Local	3,101	150	....	3,251
SUBSTATION — 15TH AND LOCUST STREETS — LINDENWOLD LINE: This project consists of a new substation in the submezzanine level of the Locust Street subway west of Broad Street, including structural modifications to the existing subway to accommodate the new substation and the necessary electrification facilities to provide power for PATCO's operations in Philadelphia. Contracting Agency — PennDOT	Bond	236	....	36	272
	Fed.	944	....	....	944
	Local	236	....	....	236
Delaware River Port Authority					
CAPITAL FACILITIES MODERNIZATION — LINDENWOLD LINE: This project includes: station improvements; individual track power switching; upgrading of the present 6-car system to handle 8-car operations; cost allocated to Philadelphia for modernization of the existing fleet of cars and purchase of new cars; and video monitoring of the station platforms at 15th, 16th and Locust streets. Contracting Agency—PennDOT.	Bond	790	....	119	909
	Fed.	13,229	....	....	13,229
	Local and New Jersey	5,824	....	....	5,824
Port Authority of Allegheny County					
OVERRUN OF PHASE II CAPITAL IMPROVEMENT PROGRAM: This project includes: purchase of 200 new buses; construction of operating garages at West Mifflin, Harmar Township, and East Liberty; and a main shop and administration building in Manchester. Contracting Agency — PennDOT PennDOT	Bond	875	....	131	1,006
	Fed.	3,499	....	....	3,499
	Local	875	....	....	875
PURCHASE OF 41 NEW BUSES: This purchase will replace a similar number of units that are over 19 years old, unattractive to potential users, and uneconomical to operate. Contracting Agency — PennDOT	Bond	323	....	49	372
	Fed.	1,292	....	....	1,292
	Local	323	....	....	323
PURCHASE OF 130 TRANSIT STOP SHELTERS: This purchase will provide 130 new shelters, over a two year period, which will be placed throughout the system based on area needs. Contracting Agency — PennDOT	Bond	37	....	6	43
	Fed.	146	....	....	146
	Local	37	....	....	37

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Beaver County					
PURCHASE OF 15 NEW BUSES: This purchase will replace a like number of units which are over 17 years old and are very costly to maintain. Contracting Agency — PennDOT	Bond	\$ 75	....	\$ 11	\$ 86
	Fed.	300	....	....	300
	Local	75	....	....	75
Lancaster County					
RENOVATION OF BUS GARAGE AND CONSTRUCTION OF BUS SHELTERS: This project includes the modernization of the bus garage, with special emphasis on lighting and improved service equipment and the erection of modern new bus shelters throughout the Lancaster area. Contracting Agency — PennDOT	Bond	51	....	8	59
	Fed.	103	....	....	103
	Local	52	....	....	52
Lehigh - Northampton Counties					
TRANSIT CAPITAL FACILITIES MODERNIZATION: This project includes: purchase of 50 new buses; communication equipment; bus shelters; service vehicles; and bus signs, in order to improve scheduling, reduce maintenance and increase safety. Contracting Agency — PennDOT	Bond	381	....	57	438
	Fed.	1,521	....	....	1,521
	Local	381	....	....	381
City of New Castle					
PURCHASE OF 3 NEW BUSES AND GARAGE RENOVATION: This project includes the purchase of 3 new buses to replace a like number of small undependable mini-buses used for transit service in the area, and the modernization of a 40 year old garage facility to update garage equipment in an effort to improve operations. Contracting Agency — PennDOT	Bond	27	....	4	31
	Fed.	54	....	....	54
	Local	27	....	....	27
City of Williamsport					
PURCHASE OF 6 NEW BUSES AND 20 BUS SHELTERS: This project provides funds to partially replace the 15-20 year old buses acquired by the City of Williamsport through acquisition of a privately-owned transit system; and to purchase modern, metal type bus shelters. Contracting Agency — PennDOT	Bond	55	....	8	63
	Fed.	110	....	....	110
	Local	55	....	....	55
	Bond	\$ 16,514	\$173	\$2,479	\$ 19,166
	Fed.	77,002	600	....	77,602
	Local and New Jersey	22,463	150	....	22,613
PROGRAM TOTAL		<u>\$115,979</u>	<u>\$923</u>	<u>\$2,479</u>	<u>\$119,381</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION					
PROGRAM: URBAN PRINCIPAL					
ALLEGHENY COUNTY, L.R. 1040(2), T.R. 8: From Chestnut St. East to Existing T.R. 8 at Troy Hill Rd. - Connection from East Street Interchange: 4 Lane Divided Relocation: Length 0.5 Miles. (STC Map No. 103)	Bond Fed.	\$ 1,290 3,670	\$ 275 2,475	\$ 281 513	\$ 1,846 6,658
ALLEGHENY COUNTY, L.R. 1026(3C & 3G), T.R. I-876: Crosstown Blvd., From the South Bank of the Allegheny River to I-279: Substructure on River Crossing and North Bank, All Work on South Bank of River: Length 0.3 Miles. (STC Map No. 117)	Bond Fed.	3,464 8,936	. . . . . . . .	1,150 674	4,614 9,610
ALLEGHENY COUNTY, L.R. 02270(A): Liberty Bridge, City of Pittsburgh: Improvements to the Existing Bridge: Length 0.4 Miles. (STC Map No. 201)	Bond	2,200	. . . .	352	2,552
ALLEGHENY COUNTY: L.R. 1104(A), T.R.'s I-76 & I-876: City of Pittsburgh, Crosstown Blvd. Connection to the Penn Lincoln Parkway: Multi-Level Interchange: Length 1.0 Miles. (STC Map No. 284)	Bond Fed.	. . . . . . . .	700 6,300	240 2,160	940 8,460
ALLEGHENY COUNTY: L.R. 764(15 & 16), T.R. I-76: Penn Lincoln Parkway, Ramp U - 15 Spans EB and 1 Span WB of the Brady St. Bridge, Also Ramps R & V of the Brady St. Bridge: Improvements to the Existing Structures: Length 1.3 Miles. (STC Map No. 301)	Bond	750	. . . .	120	870
ALLEGHENY COUNTY, L.R. 1016, T.R. I-79: Blackburn Rd. Interchange: Signing and Lighting: Length 1.7 Miles. (STC Map No. 337)	Bond Fed.	20 184	1 13	7 24	28 221
BERKS COUNTY: L.R. 1075(A01), T.R. 222: West of Mohnton to South of T.R. 422 Near Wyomissing, Including Connection to Warren Street: 4 Lane Divided Relocation: Length 2.8 Miles. (STC Map No. 22)	Bond	6,770	2,180	1,084	10,034
BLAIR COUNTY, L.R. 1061(B03), T.R. 220: Appalachian Thruway From 07006 to L.R. 884 (South of Duncansville): 4 Lane Divided Relocation: Length 4.3 Miles. (STC Map No. 101)	Bond Fed.	. . . . . . . .	529 1,235	706	1,235 1,235
BLAIR COUNTY, L.R. 1061(G08), T.R. 220: Appalachian Thruway, From North of L.R. 07053 to North of T-482 (East of Pinecroft), Altoona Bypass: 4 Lane Divided Relocation: Length 4.0 Miles. (STC Map No. 102)	Bond Fed.	. . . . . . . .	649 1,514	168 392	817 1,906

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BLAIR COUNTY, L.R. 1061(G09), T.R. 220: Appalachian Thruway, From T-482 (East of Pinecroft) to the Vicinity of L.R. 07063 (Northeast of Bellwood): 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 103)	Bond	....	\$ 354	\$ 157	\$ 511
	Fed.	....	826	367	1,193
BLAIR COUNTY, L.R. 1061(G10), T.R. 220: Appalachian Thruway, From the Vicinity of L.R. 07063 (Northeast of Bellwood) to T-511 (S. of Grazierville): 4 Lane Divided Relocation: Length 2.0 Miles. (STC Map No. 104)	Bond	....	120	68	188
	Fed.	....	280	158	438
BLAIR COUNTY, L.R. 1101(P06), T.R. 22: From L.R. 07105 to Near L.R. 07011, Vicinity of Frankstown: 4 Lane Divided Relocation: Length 2.4 Miles. (STC Map No. 105)	Bond	\$ 2,650	65	687	3,402
	Fed.	2,650	151	159	2,960
BUCKS COUNTY, L.R. 1000 Spur E, T.R. I-895: Pennsylvania's Share for the Construction of the New Delaware River Bridge South of Bristol. Agreement with New Jersey: (STC Map No. 1)	Bond	2,500	....	200	2,700
	Fed.	22,500	....	1,800	24,300
BUCKS COUNTY, L.R. 281 Par., T.R. 1: From the Penna. Turnpike to I-95: Construction and Erection of Traffic Signs, Markers, Median Curbs and Barriers: Length 6.2 Miles. (STC Map No. 626)	Bond	238	....	62	300
	Fed.	237	....	14	251
CLINTON COUNTY, L.R. 1063, T.R. 120: From I-80 to Cedar Springs: Construct Two Additional Lanes and an Interchange at L.R. 18030: Length 3.0 Miles. (STC Map No. 137)	Bond	....	30	65	95
	Fed.	....	70	151	221
* DAUPHIN COUNTY, L.R. 1089(3A), T.R. 22 & 322: River Relief Route, T.R. 39 to Fort Hunter: 4 Lane Divided Relocation: Length 1.8 Miles. (STC Map No. 56)	Bond	7,500	....	....	7,500
DELAWARE COUNTY, L.R. 1010(C1), T.R. I-476: Mid-County Expressway, from Conestoga Road to the Montgomery County Line: 6 Lane Divided Relocation: Length 1.6 Miles. (STC Map No. 302)	Bond	1,920	780	653	3,353
	Fed.	17,280	7,020	2,419	26,719
DELAWARE COUNTY, L.R. 1018(D04), T.R. I-95: Chester Expressway, Lighting of the T.R. 452 and Chichester Rd. Interchanges: (STC Map No. 649)	Bond	25	....	9	34
	Fed.	225	....	31	256
LACKAWANNA COUNTY, L.R.'s 1005, 790, 1002, 168 Ext.-168 Spur E, 1009, T.R.'s I-84, I-81, I-81E & I-80: Interchange Lighting of the Following Locations: I-81 & I-81E, I-81 and Drinker St., I-81 and T.R. 347, I-81E and Drinker St., I-81 and Main St., I-81 and Davis St., I-81E and T.R. 307, I-81 and Turnpike & T.R.'s 6 & 11, I-81 and T.R. 6 at Dickerson City, I-81 and I-80 Near Drums, I-84 and T.R.'s 6 & 209. (STC Map No.'s 289, 290, 291, 292, 293, 294, 295, 297)	Bond	115	....	38	153
	Fed.	1,039	....	157	1,196

* Deferred from the 1968-69 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LEHIGH COUNTY, L.R. 1006(B02): Allentown Spur (North), T.R. 22 to Hamilton St.: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 76)	Bond	....	\$ 4,150	\$ 675	\$ 4,825
	Fed.	....	4,150	675	4,825
LYCOMING COUNTY, L.R. 1036(A30), T.R. 15: Appalachian Thruway, From Hepburnville to South of Trout Run: 4 Lane Divided Relocation: Length 4.5 Miles. (STC Map No. 15)	Bond	....	980	240	1,220
	Fed.	....	420	560	980
LYCOMING COUNTY, L.R. 1073(A15), T.R. 220: Susquehanna Beltway, Mulberry Street to Faxon Parkway: 4 Lane Divided Relocation: Length 1.7 Miles. (STC Map No. 131)	Bond	....	717	218	935
	Fed.	....	1,673	508	2,181
LYCOMING COUNTY, L.R. 1073(B16), T.R. 220: Susquehanna Beltway, Faxon Parkway to Sand Hill: 4 Lane Divided Relocation: Length 1.6 Miles. (STC Map No. 132)	Bond	....	486	193	679
	Fed.	....	1,134	451	1,585
MONTGOMERY COUNTY, L.R. 146(B18): Boro of Norristown, Airy Street Bridge, Over Markley St., the Railroad and Stony Creek: Bridge Replacement Length 0.1 Miles. (STC Map No. 344)	Bond	\$ 1,400	300	240	1,940
MONTGOMERY COUNTY, L.R. 1010(D4), T.R. I-476: Mid-County Expressway, Connection to the Penna. Turnpike: Multi-Lane Expressway: Length 1.0 Miles. (STC Map No. 395)	Bond	....	320	346	666
	Fed.	....	2,880	....	2,880
** MONTGOMERY COUNTY, L.R. 1010(D3), T.R. I-476: Mid-County Expressway, From L.R. 46110 to T.R. 422: 6 Lane Divided Relocation: Length 1.4 Miles. (STC Map No. 401)	Bond	970	....	....	970
	Fed.	8,730	....	....	8,730
MONTGOMERY COUNTY, L.R. 225(E00): Dekalb Pike, Norristown Boro: Rehabilitation of the Bridge Over the Schuylkill River: Length 0.1 Miles. (STC Map No. 620)	Bond	400	....	64	464
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: Schuylkill Expressway, Pencoyd Viaduct: Improvements to the Existing Bridge: Length 0.1 Miles. (STC Map No. 647)	Bond	3,500	....	560	4,060
NORTHAMPTON COUNTY, L.R. 773(8), T.R. 22: City of Easton: Lighting on Cemetery Curve: Length 0.5 Miles. (STC Map No. 209)	Bond	100	....	16	116
NORTHUMBERLAND COUNTY, L.R. 25 Spur, T.R. 11: Part in Union County, Bridge Over the West Branch of the Susquehanna River at Northumberland: Rehabilitate and Widen Existing Structure and Improve Southern Approach: Length 0.2 Miles.	Bond	1,000	20	160	1,180

** Deferred from the 1969-70 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

NORTHUMBERLAND COUNTY, L.R. 1083(A10), T.R. 61: Part in Snyder County, Sunbury Bypass, From Shamokin Dam (T.R. 15) to Front St., Includes Bridge Over the Susquehanna River: 6 Lane Divided Relocation: Length 1.2 Miles. (STC Map No. 49)	Bond	. . . .	\$ 1,260	\$ 1,004	\$ 2,264
NORTHUMBERLAND COUNTY, L.R. 1083(B20), T.R. 61: Sunbury Bypass, Front Street to Existing T.R. 61: 4 Lane Divided Relocation: Length 2.3 Miles. (STC Map No. 50)	Bond	. . . .	1,505	838	2,343
PHILADELPHIA COUNTY, L.R. 67045(11), T.R. I-95 & I-76: Toll Connections to the Ben Franklin Bridge from the Delaware Expressway and Vine Street Expressway: Multi-Lane Expressway Ramps: Length 0.5 Miles. (STC Map No. 494)	Bond Other	\$ 4,138 3,375	3,375	1,202	8,715 3,375
PHILADELPHIA COUNTY, L.R. 67023, T.R. 291: Penrose Ave. Bridge Over the Schuylkill River, 26th St. to 84th St.: Improvements to the Existing Bridge: Length 1.7 Miles. (STC Map No. 648)	Bond	1,941	. . . .	312	2,253
PHILADELPHIA COUNTY, L.R. 67057, T.R. I-676: Schuylkill Expressway, Upper University Avenue Bridge Over the Schuylkill River: Replace Concrete Deck.	Bond	1,500	. . . .	240	1,740
Total Element	Bond Fed. Other	\$ 44,391 65,451 3,375	\$ 18,796 30,141	\$ 12,355 11,213	\$ 75,542 106,805 3,375
Total		<u>\$113,217</u>	<u>\$ 48,937</u>	<u>\$ 23,568</u>	<u>\$185,722</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
DEPARTMENT OF TRANSPORTATION		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: URBAN DISTRIBUTOR					
ALLEGHENY COUNTY, L.R.'s 70, 72, 246, 652, 805, 807, 02126, 02211, 02271, 02272, 02328, 02331, 02332, 76, 108, 247, 257, 330, 376, 736 Ext., 806, 4625 Appl., 02003, 02038, 02257, 02101, 02101, 02235, 02238, 02240, 02246, 02254, 02255, 02256, 02288, 02292, 02294, 02295, 02317, 02347, 02355, 120, 187, 228, 228, 395, 392, 392, 392 Spur, 395, 741, 742, 743, 02103, 02105, 02176, 02236, 02247, 02247, 02287, 02308, 02309, 02310, 02333, 02357: Sharpsburgh Boro, Aspinwall Boro, O'Hara Twp., Hamar Twp., Harrison Twp., Shaler Twp., Richland Twp., Hampton Twp., Ross Twp., McCandless Twp., Emsworth Boro, Leetsdale Boro, Millvale Boro, Bellevue Boro, Marshal Twp., Pine Twp., Kennedy Twp., Bridgeville Boro, Mt. Lebanon Twp., City of Pittsburgh, Bethel Park Boro, Castle Shannon Boro, Robinson Twp., Crafton Boro, Brentwood Boro, Whitehall Boro, Pleasant Hills Boro, West Mifflin Boro, Upper St. Clair Twp., Moon Twp., Carnegie Boro, Snowdew Twp., Crescent Twp., Dravasburg Boro, Bormont Boro, Wilkinsburg Boro, Churchill Boro, Monroeville Boro, Penn Hills Twp., McKeesport, Turtle Creek Boro, N. Braddock Twp., Braddock Boro, Oakmont, White Oak Boro, Glassport, Port Vue Boro: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics).	Bond	\$ 1,019	\$ 100	\$ 185	\$ 1,304
	Fed.	1,018	100	161	1,279
ALLEGHENY COUNTY, L.R.'s 228, 02260, 02248, 02260: In the City of Pittsburgh: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics)	Bond	209	....	45	254
	Fed.	209	....	19	228
ALLEGHENY COUNTY, L.R.'s 02302 & 246 Spur: McKnight Rd., From Babcock Blvd. North to Perrymont Road: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 209)	Bond	1,800	500	324	2,624
	Fed.	1,800	500	252	2,552
BEAVER COUNTY, L.R.'s 204, 254 Appl., 204, 445, 76, 77, 77 Spur, 78, 115, 204, 204 Spur E, 243, 243, 278, 482, 482, 532, 640, 641, Old 641, 992, Appl. 124, Appl. 125, Appl. 162, Appl. 294, Appl. 892, Appl. 4846, 04006, 04007, 04010, 04011, 04015, 04017, 04019, 04023, 04028, 04061, 04081, 04103, 04104, 04117, 04120, 04122, 04123, 04126, 04130: Bridgewater Boro, Monaco Boro, Aliquippa Boro, Center Twp., Rochester Boro, Beaver Boro, Rochester Twp., City of Beaver Falls, Big Beaver Boro, Potter Twp., Failston Boro, Patterson Boro, Industry Boro, Midland Twp., Borough Twp., Brighton Twp., New Brighton Boro, Daugherty Twp., Franklin Twp., Freedom Boro, New Sewickley Twp., Chippewa Twp., Ambridge Boro, Harmony Twp., Boden Boro, East Rochester Boro, Ambridge Boro, East Valley Boro, Ellwood City Boro, South Heights Boro, Hopewell Twp., Bridgewater Boro, West Mayfield Boro, Koppel Boro, North Sewickley Twp., Pulaski Twp.: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics).	Bond	324	50	59	433
	Fed.	324	50	45	419

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BERKS COUNTY, Reading South Bridge, Upland Ave. to Bingaman St.: 4 Lane Bridge Over the Schuylkill River Together with Approaches: Length 1.3 Miles. (STC Map No. 213)	Bond	....	....	\$ 1,168	\$ 1,168
BLAIR COUNTY, L.R. 07076(A): Seventeenth St. Connection, Valley View Ave. N.W. to Fourth Ave., In Altoona: 4 Lane Divided Relocation: Length 0.7 Miles. (STC Map No. 106)	Bond	....	....	137	137
CAMBRIA COUNTY, L.R. 11011 Sp. F(A09), T.R. 271: Southmont Boro, East of Westmont: Add Climbing Lane: Length 0.9 Miles (STC Map No. 51)	Bond	\$ 140	\$ 27	23	190
COLUMBIA COUNTY, L.R. 184(B02), T.R. 93: Part in Luzerne County, Berwick-Nescopeck Bridge Over the Susquehanna River: 2 Lane Bridge and Approaches: Length 0.6 Miles. (STC Map No. 7)	Bond Fed.	2,025 2,025	265	408 240	2,698 2,265
CUMBERLAND COUNTY, L.R.'s 30, 34, 250, 507, 708, 770, 21017, 21016, 21024, 21079, 123, 21070, 21021: In the Harrisburg West Shore Area: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 251)	Bond Fed.	125 125	15 15	23 17	163 157
DAUPHIN COUNTY, L.R. 1, 1Spur, 34, 129, 139, 139 Spur, 140, 509, 708, 22023, 22043, 22043, Spur E, 22078, 370, 22008, 22006, 22022, 22046, 618, 22018, 22057, 767: In the City of Harrisburg and Outlying Area: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 252)	Bond Fed.	189 189	70 70	34 26	293 285
ERIE COUNTY, L.R.'s 761, A4709, 25026, 25027, 25066, 25065, 86, 84, 86 Spur E, 87, 88, 258, 272, 495, 696, 272 Spur, 86 Spur, 496, A4710; In Harborcreek, Millcreek, Fairview and North East Townships and Lawrence Park Boro: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 192)	Bond Fed.	241 241	40 40	43 33	324 314
** LACKAWANNA COUNTY, L.R. 35098(3): City of Scranton, Linden Street, From Main Ave. to the Lackawanna River: 4 Lane Bridge and Street: Length 0.5 Miles. (STC Map No. 101)	Bond Fed.	375 375	.... ....	.... ....	375 375
LACKAWANNA COUNTY, L.R.'s 1013, 168, 5, 5 Par., 35097, 5, 35072, 35073, 35072 Spur E, 35078, 35098, 35100: In the City of Scranton and Vicinity: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics): (STC Map No. 300)	Bond Fed.	263 262	17 16	47 37	327 315
LACKAWANNA COUNTY, L.R. 35047(A10), T.R. 171: Village of Simpson, In Fell Twp. North of Carbondale, Simpson Viaduct, P.U.C. Complaint: Replace Structure: Length 0.2 Miles	Bond	....	70	56	126

** Deferred from the 1969-70 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LUZERNE COUNTY, L.R. 170(A10), T.R. 309: In Wilkes-Barre Twp., from L.R. 40090 to L.R. 1052 (Cross Valley Expressway): 4 Lane Relocation & Reconstruction: Length 2.6 Miles. (STC Map No. 109)	Bond	....	....	\$ 670	\$ 670
* LUZERNE COUNTY, L.R. 40116 Ext. (A10): North St. Ext., from the North St. Bridge to I-81, City of Wilkes-Barre: 2 Lane Relocation - 4 Lane R/W: Length 1.9 Miles. (STC Map No.'s 278 & 279)	Bond	....	....	407	407
LUZERNE COUNTY, L.R. 1052(1), T.R. 309: Crossvalley Expressway, Luzerne to the Susquehanna River Bridge: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 282)	Bond	\$ 5,900	....	....	5,900
	Fed.	5,900	....	....	5,900
LUZERNE COUNTY, L.R.'s 40039, 170, 4, 4 Spur E, 5, 11, 169, 515, 40036, 40045, 40090, 40116, 5 Spur, 40038: In the City of Wilkes-Barre and Vicinity: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 298)	Bond	243	\$ 38	44	325
	Fed.	243	37	34	314
LUZERNE COUNTY, L.R.'s 40003, 40005, 184, 654, 185, 170 Spur, 170, 1133: In the City of Hazleton and Vicinity: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 299)	Bond	116	25	22	163
	Fed.	115	25	16	156
MONTGOMERY COUNTY, L.R. 46140: Matson Ford Bridge Over the Schuylkill River In Conshohocken Boro: Bridge Rehabilitation: Length 0.1 Miles. (STC Map No. 621)	Bond	300	....	48	348
*** PHILADELPHIA COUNTY, L.R. 67310(A01): Passyunk Ave. Bridge Over the Schuylkill River: Length 0.8 Miles. (STC Map No. 578)	Bond	18,510	....	....	18,510
WASHINGTON COUNTY, L.R. 1125(1A), T.R. 88: Mon-Valley Expressway, From T.R. 88 at Low Hill to T.R. 40: Length 2.1 Miles. (STC Map No. 78)	Bond	3,200	....	....	3,200
	Fed.	3,200	....	....	3,200
WASHINGTON COUNTY, L.R. 1125(2), T.R. 88: Mon-Valley Expressway, From L.R. 62095 to 1 Mile South of I-70, Includes Interchanges for California and Elco: 4 Lane Divided Relocation: Length 4.0 Miles. (STC Map No. 79)	Bond	10,000	....	....	10,000
	Fed.	10,000	....	....	10,000

* Deferred from the 1968-69 Capital Budget.

*** Deferred from the 1971-72 Capitol Budget

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WESTMORELAND COUNTY, L.R.'s 68, 69, 117, 117 Par., 118, 118 Spur, 119, 120, 120 Par., 120 Spur, 187, 188, 188 Par. A, 639, 737, 787, A302, A1824, A3984, A4003, A5665, A4010, A4824, A9801, A5563: Throughout County: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 206)	Bond	\$ 324	\$ 50	\$ 59	\$ 433
	Fed.	324	50	45	419
YORK COUNTY, L.R.'s 124, 126, 127, 127 Par., 128, 216, 250, 332, 333, 789, A165, A3827, 66020, 66021, 66041, 66043, 66045, 66050, 66094, 66095, 66106, 66145, 66208, 66224, 66099, 66144: In the City of York and Outlying Area: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (STC Map No. 253)	Bond	195	75	43	313
	Fed.	194	75	27	296
Total Element	Bond	\$33,961	\$ 2,693	\$ 1,317	\$37,971
	Fed.	1,250	. . . .	. . . .	1,250
	Other	<u>74</u>	. . . .	. . . .	<u>74</u>
Total		<u>\$35,285</u>	<u>\$ 2,693</u>	<u>\$ 1,317</u>	<u>\$39,295</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
DEPARTMENT OF TRANSPORTATION		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: URBAN CONNECTOR					
ALLEGHENY COUNTY, L.R. 02246: Noblestown Rd., In McDonald Boro and N. Fayette Twp.: 2 Lane Reconstruction to Correct Slide Condition: Length 1.47 Miles. (STC Map No. 344)	Bond	\$ 80	\$ 20	\$ 12	\$ 112
ALLEGHENY COUNTY, L.R. 652(25): Allegheny Ave. Bridge in the City of Pittsburgh: 4 Lane Bridge and Approaches - Over the Penn Central Railroad. P.U.C. No. 118: Length 0.1 Miles. (STC Map No. 349)	Bond	1,500	148	240	1,888
BEAVER COUNTY, L.R. 04072: Country Club Rd., In Center Twp.: 2 Lane Reconstruction to Correct Slide Condition: Length 1.23 Miles. (STC Map No. 348)	Bond	200	30	32	262
BUCKS COUNTY, L.R. Appl. 104(A05): South Main St. in Yardley Boro, P.U.C. Complaint: Replace Reading Railroad Overpass: Length 0.1 Miles. (STC Map No. 636)	Bond	350	10	56	416
CAMBRIA COUNTY, L.R. 11009(A08): Bedford Ave., Geistown, T.R. 756 to T.R. 219: 4 Lane Reconstruction: Length 1.4 Miles. (STC Map No. 49)	Bond	....	....	104	104
CHESTER COUNTY, L.R. 328(5): Downingtown Boro, Wallace Ave. From L.R. 142 to Penn Avenue U.R. Project: Widen and Resurface to 48 Feet: Length 0.2 Miles. (STC Map No. 165)	Bond Other	300 57	57	56	413 57
CLEARFIELD COUNTY, L.R. 17013(01S): In the Village of Clear Run, North of DuBois: Bridge Replacement: Length 0.1 Miles. (STC Map No. 36)	Bond	90	15	14	119
DAUPHIN COUNTY, L.R. 22007(A11): Hershey Park, T.R. 422 to T.R. 743: Bridge Rehabilitation and Approaches: Length 0.2 Miles. (STC Map No. 66)	Bond	264	80	42	386
* DELAWARE COUNTY, L.R. 225(15A), T.R. 320: Sproul Rd. - State Rd. Intersection, near Marple: Grade Separation, Structure and Approaches: Length 0.3 Miles. (STC Map No. 278)	Bond	3,250	....	....	3,250
DELAWARE COUNTY, L.R. 23070(A): Yale Ave., Bridge Over Crum Creek, in Nether Providence Twp. & Swarthmore Boro: Bridge Replacement: Length 0.1 Miles. (STC Map No. 324)	Bond	480	55	76	611
DELAWARE COUNTY, L.R.'s 23093(A01), 726 & 131: Boro of Media, Baker St. - Orange St. U.R.: Widen to 48 Feet: Length 0.2 Miles. (STC Map No. 331)	Bond	226	58	36	320

* Deferred from the 1968-69 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LACKAWANNA COUNTY, L.R. 35013(A09): City of Scranton, Keyser Ave., From L.R. 35049 to L.R. 1013: 4 Lane Construction and Reconstruction: Length 3.0 Miles. (STC Map No. 83)	Bond	. . .	....	\$ 243	\$ 243
*** LEBANON COUNTY, L.R. 38007(B04), T.R. 343: From the City of Lebanon North to the Bethel and Swatara Twp. Line: 2 Lane Relocation: Length 3.5 Miles. (STC Map No. 155)	Bond	....	\$ 500	....	500
LUZERNE COUNTY, L.R. 185(A03), T.R. 309: City of Hazleton, South Church St., Walnut Street to Broad St., U.R.: Widen to 4 Lanes: Length 0.2 Miles. (STC Map No. 269)	Bond Other	\$ 164 17	.... ....	22	186 17
MONTGOMERY COUNTY, L.R. 1135(1): Schuylkill Parkway, From Port Kennedy to Relocated T.R. 202 Near Bridgeport: 4 Lane Divided Relocation: Length 3.2 Miles. (STC Map No.'s 408 & 409)	Bond	10,300	1,100	....	11,400
MONTGOMERY COUNTY, L.R.'s 46103(2), 46140(2), & 46107(1): Fayette St., From Bridge St. to 5th St. in the Boro of Conshohocken, U.R. Project: Reconstruct to Existing Width: Length 0.5 Miles. (STC Map No. 451)	Bond	800	103	128	1,031
MONTGOMERY COUNTY, L.R. 46102(A02): Joshua Rd., Whitmarsh Twp. P.U.C. - C18719: Replacement of the Structure Over the Penn-Central Railroad: Length 0.2 Miles. (STC Map No. 638)	Bond	350	....	56	406
NORTHUMBERLAND COUNTY, L.R. 283(A10): East of Sunbury, In Upper Augusta Twp.: Hazard Elimination - Falling Rocks: Length 0.5 Miles. (STC Map No. 44)	Bond	237	30	38	305
*** PHILADELPHIA COUNTY, L.R. 67280: 84th Street, From Bartram Avenue to the Delaware County Line: 6 Lane Divided Highway Including Structure Over the Reading Railroad: Length 0.8 Miles. (STC Map No. 669)	Bond	5,100	....	....	5,100
*** PHILADELPHIA COUNTY, L.R. 67281: Island Avenue, From Essington Avenue to Woodland Avenue: 6 Lane Divided Highway Including Structure Over the Reading Railroad: Length 2.0 Miles. (STC Map No. 670)	Bond	8,000	....	....	8,000
UNION COUNTY, L.R. 59036(A05): West of Lewisburg, South of Federal Penitentiary: Bridge Replacement: Length 0.1 Miles. (STC Map No. 114)	Bond	130	25	20	175
WASHINGTON COUNTY, L.R. 62090(01S): 0.5 Mile North of Huston Boro, In Chartiers Twp.: Reconstruct Road Support: Length 0.6 Miles. (STC Map No. 95)	Bond	500	400	80	980

*** Deferred from the 1971-72 Capitol Budget

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WAYNE COUNTY, L.R. 63029(10S): Honesdale Boro, From	Bond	\$ 390	\$ 62	\$ 62	\$ 514
T.R. 6 North to Bates Rd. (L.R. 63140): 2 Lane					
Reconstruction: Length 0.4 Miles. (STC Map No. 226)					
* YORK COUNTY, L.R. A4952(1): Richland Avenue, From L.R.	Bond	1,250	....	....	1,250
66095 to the York City Line, South of York: 4 Lane	Fed.	1,250	....	....	1,250
Reconstruction: Length 0.8 Miles. (STC Map No. 208)					
Total Element	Bond	\$45,498	\$ 1,342	\$ 3,845	\$50,685
	Fed.	<u>26,544</u>	<u>978</u>	<u>952</u>	<u>28,474</u>
Total		<u>\$72,042</u>	<u>\$ 2,320</u>	<u>\$ 4,797</u>	<u>\$79,159</u>

* Deferred from the 1968-69 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
DEPARTMENT OF TRANSPORTATION		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: INTER-URBAN PRINCIPAL					
ARMSTORNG COUNTY, L.R.'s 71 & 03138 Spur E, T.R. 422:	Bond	\$ 400	....	....	\$ 400
West of Kittanning, In East Franklin Twp., Access to the Armstrong County Memorial Hospital & Industrial Park: Construct Interchange-Construction by the Armstrong County Redevelopment Authority: (STC Map No. 127)	Other	322	\$ 20	\$ 116	458
BEDFORD COUNTY, L.R. 1061(7), T.R. 220: Appalachian Thruway, From the Maryland State Line to Near T-401: 2 Lane Relocation - 4 Lane Right of way: Length 6.0 Miles. (STC Map No. 108)	Bond	....	190	132	322
	Fed.	....	444	308	752
BEDFORD COUNTY, L.R. 1061(5), T.R. 220: Appalachian Thruway, From 05067 to the Blair County Line: 4 Lane Divided Relocation: Length 6.4 Miles. (STC Map No. 109)	Bond	....	120	628	748
	Fed.	....	280	....	280
BEDFORD COUNTY, L.R. 1061(8), T.R. 220: Appalachian Thruway, From Near T-401 to L.R. 05006 (North of Centerville): 2 Lane Relocation - 4 Lane Right of way: Length 2.1 miles. (STC Map No. 110)	Bond	....	86	149	235
	Fed.	....	262	347	609
BEDFORD COUNTY, L.R. 1061(9), T.R. 220: Appalachian Thruway, from L.R. 05006 to L.R. 05017 (North of Centerville): 2 Lane Relocation - 4 Lane Right of way: Length 2.9 Miles. (STC Map No. 111)	Bond	....	92	61	153
	Fed.	....	215	141	356
BEDFORD COUNTY, L.R. 1061(10), T.R. 220: Appalachian Thruway, From L.R. 05017 to Near T-387: 2 Lane Relocation- 4 Lane Right of way: Length 5.3 Miles. (STC Map No. 112)	Bond	....	95	111	206
	Fed.	....	221	259	480
BEDFORD COUNTY, L.R. 1061(4), T.R. 220: Appalachia Thruway, From Cessna to L.R. 05067: 4 Lane Divided Relocation: Length 4.5 Miles. (STC Map No. 113)	Bond	....	85	634	719
	Fed.	....	199	....	199
BLAIR COUNTY, L.R. 1101(H01), T.R. 22: Blair County Line to Muleshoe Station: 4 Lane Divided Relocation: Length 2.7 Miles. (STC Map No. 30)	Bond	....	92	565	657
	Fed.	....	215	....	215
BLAIR COUNTY, L.R. 1101(K02), T.R. 22: Muleshoe Station to T-406, West of Hollidaysburg: 4 Lane Divided Relocation: Length 3.1 Miles. (STC Map No. 31)	Bond	....	82	576	658
	Fed.	....	191	....	191
BLAIR COUNTY, L.R. 1061(H14), T.R. 220: Appalachian Thruway, From L.R. 524 (Tyrone Bypass) to the Centre County Line: 4 Lane Divided Relocation: Length 2.0 Miles. (STC Map No. 114)	Bond	....	60	166	226
	Fed.	....	140	386	526
BLAIR COUNTY, L.R. 1061(B01), T.R. 220: Appalachian Thruway, From the Bedford County Line to L.R. 07002 Ext.: 4 Lane Divided Relocation: Length 2.9 Miles. (STC Map No. 115)	Bond	....	60	389	449
	Fed.	....	140	....	140

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BLAIR COUNTY, L.R. 1061(B02), T.R. 220: Appalachian Thruway, From Claysburg to McKee (L.R. 07002 Ext. to L.R. 07006): 4 Lane Divided Relocation: Length 4.7 Miles. (STC Map No. 116)	Bond	....	\$ 97	\$ 706	\$ 803
	Fed.	....	226	....	226
BLAIR COUNTY, L.R. 1101(Q07), T.R. 22: Greesytown to Flowing Spring, Near L.R. 07011 to T-576: 4 Lane Divided Relocation: Length 6.1 Miles. (STC Map No. 117)	Bond	....	382	878	1,260
	Fed.	....	890	....	890
BLAIR COUNTY, L.R. 1101(R08), T.R. 22: From Flowing Springs to the Huntingdon County Line: 4 Lane Divided Relocation: Length 5.0 Miles. (STC Map No. 118)	Bond	....	277	600	877
	Fed.	....	647	....	647
CAMBRIA COUNTY, L.R. 1101(F09), T.R. 22: L.R. 854 to Munster: 4 Lane Divided Relocation: Length 2.4 Miles. (STC Map No. 45)	Bond	....	160	567	727
	Fed.	....	372	....	372
CAMBRIA COUNTY, L.R. 1101(F10), T.R. 22: Munster to Near T.R. 53 (South of Cresson): 4 Lane Divided Relocation: Length 3.3 Miles. (STC Map No. 46)	Bond	....	349	448	797
	Fed.	....	814	....	814
CAMBRIA COUNTY, L.R. 1101(G11), T.R. 22: From Near T.R. 53 (South of Cresson) to the Blair County Line: 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 47)	Bond	....	240	821	1,061
	Fed.	....	560	....	560
CAMBRIA COUNTY, L.R. 1101(5), T.R. 22: Vicinity of the Ebensburg Airport, T-400 to L.R. 11025: Interchange Lighting: Length 0.6 Miles. (STC Map No. 119)	Bond	\$ 75	28	18	121
	Fed.	175	66	22	263
CAMBRIA COUNTY, L.R. 1101(6), T.R. 22: L.R. 11025 to L.R. 853, Vicinity of Ebensburg: Conversion to Limited Access: Length 1.1 Miles. (STC Map No. 120)	Bond	....	584	11	595
	Fed.	....	1,362	27	1,389
CAMBRIA COUNTY, L.R. 1101(7), T.R. 22: Ebensburg Bypass, L.R. 853 to L.R. 11026: Convert to Limited Access: Length 0.8 Miles. (STC Map No. 121)	Bond	....	284	8	292
	Fed.	....	664	20	684
CAMBRIA COUNTY, L.R. 1101(8), T.R. 22: Ebensburg Bypass, L.R. 11026 to L.R. 854: Conversion to Limited Access: Length 1.0 Miles. (STC Map No. 122)	Bond	....	86	10	96
	Fed.	....	202	24	226
CAMBRIA COUNTY, L.R. 1022, T.R. 219: From T.R. 22 West of Ebensburg North to and Including a Connection to T.R. 422: 4 Lane Divided Relocation: Length 2.6 Miles. (STC Map No. 128)	Bond	3,500	575	828	4,903
	Fed.	3,400	....	276	3,676
CAMBRIA COUNTY, L.R. 1022, T.R. 219: T.R. 422 to Hastings, T.R. 422 to L.R. 11049: 4 Lane Divided Relocation: Length 13.0 Miles. (STC Map No. 128)	Bond	....	....	601	601
	Fed.	....	....	601	601

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CAMBRIA COUNTY, L.R. 1022, T.R. 219: Part in Clearfield County, Hastings to the Indiana County Line, L.R. 11049 to West of Existing T.R. 219: 4 Lane Divided Relocation: Length 6.6 Miles. (STC Map No. 129)	Bond	....	....	\$ 372	\$ 372
	Fed.	....	....	372	372
CENTRE COUNTY, L.R. 1009, T.R. I-80: Expansion of the Parking Areas of both the Eastbound and Westbound Roadside Rests in the Vicinity of Snow Shoe: (STC Map No. 135)	Bond	\$ 49	....	17	66
	Fed.	437	....	61	498
CLEARFIELD COUNTY, L.R. 1022, T.R. 219: From Troutville to DuBois, T.R. 410 to I-80: 4 Lane Divided Relocation: Length 10.5 Miles. (STC Map No. 138)	Bond	....	....	590	590
	Fed.	....	....	590	590
CLINTON COUNTY, L.R. 1009, T.R. I-80: Eastbound, 11 Miles East of T.R. 26: Westbound, 1.5 Miles West of T.R. 64: Completion of Rest Areas: Length 0.1 Miles. (STC Map No. 52)	Bond	42	....	14	56
	Fed.	378	....	54	432
CUMBERLAND COUNTY, L.R. 123(13) & 416(5), T.R. 15 & 242: From Twp. Road 615 (South of Shepherdstown) to South of Mt. Allen Drive (Twp. Rd. 698), Includes T.R. 114 Interchange: Convert to Limited Access and Construct Interchange: Length 1.9 Miles. (STC Map No. 16)	Bond	2,300	\$ 850	368	3,518
DAUPHIN COUNTY, L.R. 1033, T.R. 22 & 322: North of Harrisburg, Clarks Ferry Bridge Over the Susquehanna River: 4 Lane Bridge and Approaches: Length 1.9 Miles. (STC Map No. 249)	Bond	....	165	432	597
	Fed.	....	385	1,008	1,393
DAUPHIN COUNTY, L.R. 1033, T.R.'s 22 & 322: Dauphin Boro Line North to T.R. 325: 4 Lane Divided Relocation: Length 4.8 Miles. (STC Map No. 250)	Bond	....	720	360	1,080
	Fed.	....	1,680	840	2,520
DAUPHIN COUNTY, L.R. 139(12), T.R. 322: From the Eisenhower Interchange to Swatara Creek: Convert to Limited Access: Length 3.2 Miles. (STC Map No. 256)	Bond	....	3,000	520	3,520
DELAWARE COUNTY, L.R. 1018(GF), T.R. I-95: From South of L.R. 23011 to Ridley Creek: Guard Rail Safety Standards: Length 4.0 Miles. (STC Map No. 624)	Bond	21	....	7	28
	Fed.	182	....	25	207
* ERIE COUNTY, L.R. 797(C03), T.R. I-90: S.E. of Erie, From 0.4 Mile W. of the Existing T.R. 430 Interchange N.E. to T-666 in Harbor Creek Twp.: Widen to 6 Lanes: Length 5.2 Miles. (STC Map No. 72)	Bond	3,000	....	780	3,780
	Fed.	3,000	....	180	3,180
ERIE COUNTY, L.R. 797, T.R. I-90: Erie Thruway, Lighting of the Following Interchangers: L.R. 85, L.R. 25004, L.R. 295, L.R. 272, L.R. 25016, L.R. 1003, L.R. 351, L.R. 84, L.R. 88, L.R. 25067, L.R. 25068, L.R. 1126, L.R. 304, L.R. 87: (STC Map No. 194)	Bond	247	....	84	331
	Fed.	2,224	....	311	2,535

* Deferred from the 1968-69 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ERIE COUNTY, L.R. 797, T.R. I-90: Erie Thruway, From the Ohio State Line to the New York State Line: Pavement Overlay: Length 46.3 Miles. (STC Map No. 196)	Bond	\$ 3,445	. . . .	\$ 895	\$ 4,340
	Fed.	3,445	. . . .	207	3,652
ERIE COUNTY, L.R. 797, T.R. I-90: Erie Thruway, From the Ohio State Line to the New York State Line: Bridge Rehabilitations: (STC Map No. 197)	Bond	474	. . . .	76	550
FRANKLIN COUNTY, L.R. 799(10), T.R.'s I-81 & 30: East of Chambersburg: Add Ramp in the N.E. Quadrant of the I-81 — T.R. 30 Interchange & Provide Signalization: Length 0.1 Miles. (STC Map No. 257)	Bond	90	\$ 25	36	151
	Fed.	810	225	108	1,143
GREENE COUNTY, L.R. 1030(C10), T.R. I-79: Northbound, 5.7 Miles North of the West Virginia State Line: Development of Tourist Information Center and Rest Area: Length 0.1 Miles. (STC Map No. 40)	Bond	57	1	20	78
	Fed.	513	1	72	586
HUNTINGDON COUNTY, L.R. 1101(S01), T.R. 22: From the Blair County Line to Near Water Street: 4 Lane Divided Relocation: Length 4.0 Miles. (STC Map No. 123)	Bond	. . . .	173	704	877
	Fed.	. . . .	403	. . . .	403
INDIANA COUNTY, L.R.'s 1112(A05) & 228, T.R.'s 422 & 286: Indiana E-W Bypass, Fenton Rd. to L.R. 32188, in White Twp., In the Vicinity of the ESSO Bulk Plant: 4 Lane Divided Relocation: Length 2.2 Miles. (STC Map No. 76)	Bond	3,500	1,135	910	5,545
	Fed.	3,500	. . . .	210	3,710
INDIANA COUNTY, L.R. 1022, T.R. 219: From the Clearfield County Line to the Jefferson County Line South of T.R.36: 4 Lane Divided Relocation: Length 12.5 Miles. (STC Map No. 129)	Bond	. . . .	. . . .	702	702
	Fed.	. . . .	. . . .	702	702
JEFFERSON COUNTY, L.R. 59(09S), T.R. 219: In Brockway Boro, Intersection with T.R. 18: Widen and Resurface: Length 0.3 Miles. (STC Map No. 90)	Bond	120	3	20	143
JEFFERSON COUNTY, L.R. 1022, T.R. 219: From the Indiana County Line to the Clearfield County Line, T.R. 36 to T.R. 410: 4 Lane Divided Relocation: Length 8.2 Miles. (STC Map No. 130)	Bond	. . . .	. . . .	459	459
	Fed.	. . . .	. . . .	459	459
LACKAWANNA COUNTY, L.R. 1002(A08), T.R. I-81E: Northbound, 3 Miles North of T.R. 507: Southbound, 3 Miles South of T.R. 307: Completion of Rest Areas: Length 0.1 Miles. (STC Map No. 63)	Bond	103	. . . .	34	137
	Fed.	926	. . . .	130	1,056
LACKAWANNA COUNTY, L.R.'s 1002(A15) & 1012(A17), T.R.'s I-81E & I-84: Part in Wayne County, From the Monroe County Line to Dunmore and From Elmhurst to Sterling: Construction and Erection of Traffic Signs and Markers: Length 26.0 Miles. (STC Map No. 273)	Bond	36	. . . .	13	49
	Fed.	324	. . . .	45	369

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LAWRENCE COUNTY, L.R. 1023(C14), T.R. 18: Beaver Valley Expressway, From the New Castle Bypass to the Mercer County Line: 4 Lane Divided Relocation: Length 5.0 Miles. (STC Map No. 109)	Bond Fed.	\$ 4,144 4,144	.... ....	.... ....	\$ 4,144 4,144
LEBANON COUNTY, L.R. 1005(E05), T.R. I-81: Southbound, 5 Miles S. of T.R. 443: Scenic Overlook: (STC Map No. 147)	Bond Fed.	15 135	\$ 1 1	\$ 4 18	20 154
LEHIGH COUNTY, L.R. 1045, T.R. I-78: Southern Relocation of I-78, Haafsville to the Northampton County Line: 6 Lane Divided Highway: Length 14.5 Miles. (STC Map No.'s 77, 78, & 79)	Bond Fed.	.... ....	1,474 13,264	538 4,843	2,012 18,107
LYCOMING COUNTY, L.R. 1073(D18), T.R. 220: Susquehanna Beltway, East of Montoursville to Halls Station: 4 Lane Divided Relocation: Length 4.6 Miles. (STC Map No. 134)	Bond Fed.	4,500 4,500	.... ....	270 270	4,770 4,770
LYCOMING COUNTY, L.R. 1036(A10), T.R. 15: Appalachian Thruway, North of Williamsport, From Foy Avenue North to Oaklyn (L.R. 41029): 4 Lane Divided Relocation: Length 3.3 Miles. (STC Map No. 135)	Bond Fed.	.... ....	240 560	144 336	384 896
LYCOMING COUNTY, L.R. 1036(C41), T.R. 15: Appalachian Thruway, from North of Trout Run to Steam Valley: 2 Lane one-way Relocation-Southbound Lanes: Length 4.6 Miles. (STC Map No. 136)	Bond Fed.	2,400 2,400	22 50	353 413	2,775 2,863
LYCOMING COUNTY, L.R. 1036(A20), T.R. 15: Appalachian Thruway, From Oaklyn (L.R. 41029) to Cogan Station: 4 Lane Divided Relocation: Length 2.8 Miles. (STC Map No. 137)	Bond Fed.	.... ....	180 420	127 297	307 717
MERCER COUNTY, L.R. 1009, T.R. I-80: Part in Venango County, Lighting of the following Interchanges: L.R. 1023, L.R. 246, L.R. 1017, L.R. 233, L.R. 60005, L.R. 75: (STC Map No. 200)	Bond Fed.	76 687	.... ....	25 97	101 784
MERCER COUNTY, L.R.'s 1021, 107, & 1003, T.R. I-79: Part in Crawford & Erie Counties, Lighting of the Following Interchanges, L.R. 43014, L.R. 82, L.R. 20054, L.R. 25115: (STC Map No. 201)	Bond Fed.	59 532	.... ....	20 74	79 606
MIFFLIN COUNTY, L.R. 1033(A02), T.R.'s 22 & 322: From the Juniata County Line to South of Lewistown: 4 Lane Divided Relocation: Length 3.2 Miles. (STC Map No. 96)	Bond Fed.	.... ....	86 200	240 560	326 760
NORTHAMPTON COUNTY, L.R. 1098(A09), T.R. 33: East of Bethlehem, Bridge Over the Lehigh River: 4 Lane Divided Relocation: Length 0.4 Miles. (STC Map No. 134)	Bond	....	....	854	854

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
NORTHAMPTON COUNTY, L.R. 1098(A10), T.R. 33: East of Bethlehem, From the Lehigh River to T.R. 22: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 135)	Bond	....	....	\$ 573	\$ 573
PIKE COUNTY, L.R. 1012(E07), T.R. I-84: Eastbound, 3 Miles East of T.R. 507: Westbound, 2 Miles West of T.R. 390: Roadside Rests: Length 0.1 Miles. (STC Map No. 165)	Bond	\$ 73	....	25	98
	Fed.	655	....	91	746
TIOGA COUNTY, L.R. 1036(G20), T.R. 15: Appalachian Thruway, From North of Tioga Boro to the New York State Line: 2 Lane Relocation - 4 Lane Right of way: Length 5.3 Miles. (STC Map No. 89)	Bond	....	\$ 69	55	124
	Fed.	....	161	129	290
TIOGA COUNTY, L.R. 1036(D51), T.R. 15: Appalachian Thruway, From Sebring to South of Blossburg: 2 Lane Relocation - 4 Lane Right of way: Length 6.8 Miles. (STC Map No. 138)	Bond	....	35	263	298
	Fed.	....	81	613	694
TIOGA COUNTY, L.R. 1036(D52), T.R. 15: Appalachian Thruway, From South of Blossburg to Canoe Camp: 2 Lane Relocation - 4 Lane Right of way: Length 7.9 Miles. (STC Map No. 139)	Bond	....	224	283	507
	Fed.	....	522	661	1,183
TIOGA COUNTY, L.R. 1036(E60), T.R. 15: Appalachian Thruway, Mansfield N-S Bypass: 2 Lane Relocation - 4 Lane Right of way: Length 3.8 Miles. (STC Map No. 140)	Bond	....	138	190	328
	Fed.	....	322	444	766
WAYNE COUNTY, L.R. 1012(A18), T.R. I-84: Part in Pike County, From Sterling to Matamoras: Construction and Erection of Traffic Signs and Markers: Length 36 Miles. (STC Map No. 274)	Bond	48	....	16	64
	Fed.	432	....	60	492
WESTMORELAND COUNTY, L.R. 1015, T.R. 119: Youngwood to Fort Allen: 4 Lane Divided Relocation: Length 4.4 Miles. (STC Map No. 196)	Bond	....	506	280	786
	Fed.	....	1,181	654	1,835
WESTMORELAND COUNTY, L.R. 1015, T.R. 119: From Fort Allen to T.R. 30: 4 Lane Divided Relocation: Length 0.8 Miles. (STC Map No. 197)	Bond	....	30	50	80
	Fed.	....	67	118	185
WESTMORELAND COUNTY, L.R. 69, T.R. 66: From T.R. 30 to Alwine: 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 198)	Bond	....	301	298	599
	Fed.	....	700	694	1,394
WESTMORELAND COUNTY, L.R. 69, T.R. 66: From Alwine to Delmont: Upgrade to 4 Lanes With Limited Access: Length 3.8 Miles. (STC Map No. 199)	Bond	....	600	142	742
	Fed.	....	1,400	332	1,732

CAPITAL BUDGET

1972-73 Projects--Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WESTMORELAND COUNTY, L.R. 187(10), T.R. 22: From Export to T.R. 66: 4 Lane Divided Relocation: Length 3.2 Miles. (STC Map No. 125)	Bond	....	\$ 2,100	\$ 431	\$ 2,531
WESTMORELAND COUNTY, L.R. 187, T.R. 22: From Delmont to Five Points: 4 Lane Limited Access Expressway: Length 4.0 Miles. (STC Map No. 200)	Bond	....	69	140	209
	Fed.	....	162	326	488
WESTMORELAND COUNTY, L.R. 187, T.R. 22: From Five Points to Shieldsburg: 4 Lane Divided Relocation: Length 4.4 Miles (STC Map No. 201)	Bond	....	293	305	598
	Fed.	....	683	713	1,396
WESTMORELAND COUNTY, L.R. 1101, T.R. 22: From Shieldsburg to L.R. 64049: 4 Lane Divided Relocation: Length 3.0 Miles. (STC Map No. 202)	Bond	....	77	151	228
	Fed.	....	178	353	531
WESTMORELAND COUNTY, L.R. 1101, T.R. 22: From L.R. 64049 to T.R. 982: 4 Lane Divided Relocation: Length 3.1 Miles (STC Map No. 203)	Bond	....	63	181	244
	Fed.	....	147	423	570
WESTMORELAND COUNTY, L.R. 1101, T.R. 22: From T.R. 982 to L.R. 64218: 4 Lane Divided Relocation: Length 0.9 Miles. (STC Map No. 204)	Bond	....	11	57	68
	Fed.	....	26	133	159
WESTMORELAND COUNTY, L.R. 1101, T.R. 22: From L.R. 64218 to the Indiana County Line: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 205)	Bond	....	102	113	215
	Fed.	....	238	263	501
WYOMING COUNTY, L.R. 241 Relocated, T.R. 6: Tunkhannock Bypass: 4 Lane Divided Relocation: Length 3.0 Miles.	Bond	....	....	320	320
Total Element	Bond	\$ 28,774	\$ 16,717	\$ 22,768	\$ 68,259
	Fed.	32,799	31,167	20,700	84,666
	Other	322	20	116	458
Total		<u>\$ 61,895</u>	<u>\$ 47,904</u>	<u>\$ 43,584</u>	<u>\$153,383</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF TRANSPORTATION		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: INTER-URBAN DISTRIBUTOR					
ADAMS COUNTY, L.R.: 231(A08), T.R. 116: One Mile East of Gettysburg, in Straban Twp.: Bridge Replacement: Length 0.4 Miles. (STC Map No. 4)	Bond	\$ 140	\$ 6	\$ 22	\$ 168
BEAVER COUNTY, L.R. 04017(A), T.R. 351: Koppel-Ellwood City Bridge: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No.257)	Bond	167	....	24	191
CAMBRIA COUNTY, L.R.: 52(22); In Upper Yoder Twp. and Ferndale Borough: Construction of Rock Fall Fence and Benching Together with Misc. Construction Items: Length 0.3 Miles.	Bond	200	....	32	232
CHESTER COUNTY, L.R.'s 15029 & 131, T.R.'s 896 & 1: Baltimore Pike - Newark Rd. Intersection. (Old T.R. 1 and T.R. 896): Reconstruction to Eliminate Hazardous Conditions: Length 0.1 Miles. (STC Map No. 639)	Bond	135	35	22	192
COLUMBIA COUNTY, L.R.: 16(A15), T.R.'s 339 & 487: Stillwater Boro, Bridge Over Fishing Creek: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 5)	Bond	130	3	20	153
DAUPHIN COUNTY, L.R. 22006(B04), T.R. 39: From T.R. 22 to the S. Hanover - W. Hanover Twp. Line: 2 Lane Reconstruction and Partial Relocation: Length 2.0 Miles. (STC Map No. 245)	Bond	....	600	160	760
ERIE COUNTY, L.R.: 85(A01), T.R. 6N: West of Erie and S. of Springfield: Bridge Over Conneaut Creek: Length 0.2 Miles. (STC Map No. 46)	Bond	408	64	65	537
ERIE COUNTY, L.R.: 88(B), T.R. 89: North of Wattsburg, in Venango Twp.: Bridge Improvement: Length 0.2 Miles. (STC Map No. 52)	Bond	309	19	50	378
ERIE COUNTY, L.R.: 271(A01), T.R.: 97: Between Union City and Waterford: Bridge Over French Creek: Length 0.4 Miles. (STC Map No. 53)	Bond	332	4	53	389
*** EIRE COUNTY, L.R. 1126(C04), T.R.: 430: S.E. of Erie, From I-90 to L.R. 304(T.R. 89): 4 Lane Divided Relocation: Length 3.5 Miles. (STC Map No. 73)	Bond Fed.	4,000 4,000	.... ....	.... ....	4,000 4,000
*** ERIE COUNTY, L.R. 1126(C05), T.R. 430: S.E. of Erie, From L.R. 304 (T.R. 89) to the New York State Line: 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 74)	Bond Fed.	3,800 3,800	.... ....	.... ....	3,800 3,800

*** Deferred from the 1971-72 Capitol Budget

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FAYETTE COUNTY, L.R. 1117(C01), T.R. 40: Southeast of Brownsville, In the Vicinity of Brier Hill, From L.R. 26162 to Rock Works: 4 Lane Divided Relocation: Length 6.9 Miles. (STC Map No. 9)	Bond	....	\$ 850	\$ 976	\$ 1,826
GREENE COUNTY, L.R.'s 30092(A02) & 26008: Part in Fayette County, East of Paisley: Replace Bridge Over the Monogahela River, Together with Approaches: Length 1.3 Miles. (STC Map No. 55)	Bond	....	....	424	424
HUNTINGDON COUNTY, L.R. 346(A06), T.R. 45: North of Spruce Creek, T.R.' 350 to T-512: 2 Lane Relocation: Length 3.5 Miles. (STC Map No. 69)	Bond	....	328	207	535
LAWRENCE COUNTY, L.R. 482(A), T.R. 288: East of Wampum, Village of Chewton, P.U.C. 18981: Bridge Over B.& O. Railroad: Length 0.4 Miles. (STC Map No. 104)	Bond	\$ 473	50	76	599
LAWRENCE COUNTY, L.R. Appl. 1623, T.R. 317: In the Boro of Bessemer, West Poland Ave., From Elm St. to Main St.: 2 Lane Relocation: Length 0.2 Miles. (STC Map No. 199)	Bond	75	26	18	119
	Fed.	75	....	6	81
	Other	....	22	....	22
LEHIGH COUNTY, L.R. 39038(01S), T.R. 329: Northwest of Ballinttsville, Seven Tenths Mile Southeast of Neffs: Bridge Replacement: Length 0.2 Miles. (STC Map No. 91)	Bond	50	12	13	75
	Fed.	50	....	3	53
*** MERCER COUNTY, L.R.'s 312(A) & 1009, T.R.'s I-80 & 173: Grove City Interchange on the Keystone Shortway: Construct Additional Interchange: Length 1.0 Miles. (STC Map No. 130)	Bond	1,400	....	....	1,400
MIFFLIN COUNTY, L.R. 28(02S), T.R. 522: Village of Alfarta: Bridge Replacement and Approaches: Length 0.5 Miles. (STC Map No. 89)	Bond	200	19	32	251
MONTGOMERY COUNTY, L.R. 197: Shippack Pike, New Hanover Twp.: Bridge Over the W. Branch of Swamp Creek: Length 0.1 Miles. (STC Map No. 619)	Bond	300	79	48	427
** MONTOUR COUNTY, L.R. 240(B01), T.R. 54: From I-80 to S. of Washingtonville: Widening to 36-48 Feet: Length 1.8 Miles. (STC Map No. 29)	Bond	513	....	....	513
MONTOUR COUNTY, L.R. 259(B05), T.R. 45: Northwest of Danville, in the Village of Mausdale, Valley Twp.: 2 Lane Reconstruction: Length 0.3 Miles. (STC Map No. 31)	Bond	115	22	18	155

*** Deferred from the 1971-72 Capitol Budget

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PIKE COUNTY, L.R. 7(A01), T.R. 6: Wayne County Line to T.R. 507: Widen to 4 Lanes, Partial Relocation: Length 1.4 Miles. (STC Map No. 158)	Bond	\$ 1,226	\$ 125	\$ 196	\$ 1,547
POTTER COUNTY, L.R. 236(1S), T.R. 44: Oswayo Creek at Millport, S.E. of Shinglehouse: Bridge Improvement: Length 0.1 Miles. (STC Map No. 111)	Bond	320	5	52	377
SCHUYLKILL COUNTY, L.R. 199(A18), T.R. 209: Branchdale, Near L.R. 53072: Bridge Improvement: Length 0.1 Miles. (STC Map No. 157)	Bond	110	12	18	140
SCHUYLKILL COUNTY, L.R. 53012(A07), T.R.'s 443 & 895: New Ringold: Bridge Over the Little Schuylkill River: Length 0.2 Miles. (STC Map No. 169)	Bond	700	50	112	862
SCHUYLKILL COUNTY, L.R. 290: Village of St. Nicholas, Bridge Over Reading Railroad, P.U.C. Complaint: Replace Bridge and Improve Intersection: Length 0.3 Miles. (STC Map No. 223)	Bond	321	8	48	377
SOMERSET COUNTY, L.R. 52 Spur A(C11), T.R. 53: Hooversville to Benson, From the Boro Line to L.R. 52: 2 Lane Relocation: Length 5.2 Miles. (STC Map No. 82)	Bond	1,550	230	403	2,183
	Fed.	1,550	...	93	1,643
SOMERSET COUNTY, L.R. 1022(C09), T.R. 219: North Star Way, From L.R. 51 to T-548: 4 Lane Divided Relocation: Length 3.7 Miles. (STC Map No. 124)	Bond	3,000	193	...	3,193
	Fed.	3,000	451	...	3,451
SOMERSET COUNTY, L.R. 1022(B08), T.R. 219: Myersdale Bypass, Relocated T.R. 219, From L.R. 51 (South of Myersdale) to Twp. Rd. 385: 4 Lane Divided Relocation: Length 5.7 Miles. (STC Map No. 83)	Bond	6,500	470	...	6,970
	Fed.	6,500	1,098	...	7,598
SOMERSET COUNTY, L.R. 1022(10), T.R. 219: North Star Way, E. of Summit Brothers Valley Twp. Line to L.R. 51: 4 Lane Divided Relocation: Length 2.2 Miles. (STC Map No. 125)	Bond	2,606	193	156	2,955
	Fed.	2,606	449	156	3,211
SOMERSET COUNTY, L.R. 1022(11), T.R. 219: North Star Way From L.R. 51 to Near Twp. Rod. 522: 2 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 126)	Bond	1,500	34	90	1,624
	Fed.	1,500	78	90	1,668
SOMERSET COUNTY, L.R. 1022(12), T.R. 219: North Star Way, From Near Twp. Rd. 522 to Near L.R. 808 (Kimberly Run): 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 127)	Bond	1,943	160	117	2,220
	Fed.	1,943	372	117	2,432

CAPITAL BUDGET

1972-73 Projects--Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WESTMORELAND COUNTY, L.R. 302(B20), T.R. 711: Boro of Ligonier, 0.5 South of T.R. 30: Replace 3 Bridges & Regrade Shoulders: Length 0.3 Miles. (STC Map No. 185)	Bond	\$ 85	\$ 35	\$ 14	\$ 134
WYOMING COUNTY, L.R. 13(B08), T.R. 87: East of Mehoopany to Russel Hill: 2 Lane Reconstruction with Climbing Lanes: Length 1.5 Miles. (STC Map No. 238)	Bond	1,040	95	176	1,311
Total Element	Bond	\$33,648	\$ 3,727	\$ 3,642	\$41,017
	Fed	25,024	2,448	465	27,937
	Other	. . . . .	22	. . . . .	22
Total		<u>\$58,672</u>	<u>\$ 6,197</u>	<u>\$ 4,107</u>	<u>\$68,976</u>

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION					
PROGRAM: INTER—URBAN CONNECTOR					
ALLEGHENY COUNTY, L.R. 02078: Goldstorm Ave. -Penna. Ave., In Dravosburg Boro and West Mifflin Boro: Slope Reconstruction to Correct Slide Condition, Including Shoulders, Guard Rail and Drainage: Length 0.2 Miles.	Bond	\$ 100	\$ 4	\$ 16	\$ 120
ALLEGHENY COUNTY, L.R. 02028: Baldwin Road, In Collier Twp.: 2 Lane Reconstruction to Correct Slide Condition: Length 0.1 Miles. (STC Map No. 343)	Bond	80	20	12	112
ALLEGHENY COUNTY, L.R. 02264: Petrie Road, In Robinson Twp.: 2 Lane Reconstruction to Correct Slide Condition: Length 0.9 Miles. (STC Map No. 345)	Bond	300	120	48	468
ALLEGHENY COUNTY, L.R. 02267: Loweries Run - Rochester Road, In Franklin Park Boro: 2 Lane Reconstruction to Correct Slide Condition: Length 0.2 Miles. (STC Map No. 346)	Bond	300	120	48	468
ALLEGHENY COUNTY, L.R.'s 02273(A01) & 02108: Bakerstown and Valencia Road, In Richland Twp.: 2 Lane Bridge and Approaches - Over the B. & O. Railroad. P.U.C. No. 18582: Length 0.4 Miles. (STC Map No. 347)	Bond	1,137	93	182	1,412
ALLEGHENY COUNTY, L.R. 02280: Wildwood Road, In Hampton Twp.: 2 Lane Bridge and Approaches - Over the B. & O. Railroad and Willow Creek. P.U.C. No. 18586: Length 0.4 Miles. (STC Map No. 350)	Bond	750	100	120	970
ARMSTRONG COUNTY, L.R. 378(A10), T.R. 128: Ford City Bridge Over the Allegheny River, Southwest of Ford City: Improvements to the Existing Bridge: Length 0.2 Miles. (STC Map No. 120)	Bond	262	....	42	304
BEAVER COUNTY, L.R.'s 04012, 04099, 04057: Summit Cut Bridge, In Big Beaver Borough: 2 Lane Bridge and Approaches - Over the Penn Central Railroad. P.U.C. No. 19018: Length 0.1 Miles. (STC Map No. 351)	Bond	468	8	74	550
BEDFORD COUNTY, L.R. 05066(A): Dunkard Hollow, West of Pleasantville: Bridge Replacement: Length 0.2 Miles. (STC Map No. 8)	Bond	90	12	14	116
BEDFORD COUNTY, L.R. 05120(A): Bethel Hollow, West of New Paris: Bridge Replacement: Length 0.2 Miles. (STC Map No. 11)	Bond	100	19	16	135

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BLAIR COUNTY, L.R. 47(06S), T.R. 220: In the Boro of Newry and Freedom Twp.: 2 Lane Reconstruction to Remove Hazardous Curve: Length 0.1 Miles. (STC Map No. 107)	Bond	\$ 85	\$ 37	\$ 14	\$136
BRADFORD COUNTY, L.R. 08009(A00): Vicinity of New Era, in Terry Twp.: Bridge Replacement and Approaches: Length 0.7 Miles. (STC Map No. 13)	Bond Fed.	100 100	18	26 6	144 106
BUCKS COUNTY, L.R. 362(A00): Neshaminy Creek Bridge, Wrightstown and Northampton Twps.: Bridge Improvement: Length 0.1 Miles. (STC Map No. 15)	Bond Fed.	200 200	40	52 12	292 212
BUCKS COUNTY, L.R.'s 09106(A03) & 09106 Sp. E; Lawn Avenue, Boro of Sellersville: Reconstruct to 28 Feet: Length 0.3 Miles. (STC Map No. 120)	Bond	600	50	96	746
CAMBIRA COUNTY, L.R. 11110(A): Barnesboro to Spangler: Bridge Improvement and Approaches: Length 0.2 Miles. (STC Map No. 56)	Bond	100	43	16	159
CAMERON COUNTY, L.R. 12003(01S): West of Lockwood, Clear Creek in Rich Valley: Bridge Replacement: Length 0.1 Miles (STC Map No. 3)	Bond	488	21	78	587
CENTRE COUNTY, L.R. 14015(01S): Buffalo Run at Waddle, Near the Intersection With T.R. 550: Bridge Replacement: Length 0.1 Miles. (STC Map No. 19)	Bond	89	16	14	119
CHESTER COUNTY, L.R. 15165(A01): Penngreen Rd., New Garden Twp.: Bridge Over the E. Branch of White Clay Creek: Length 0.1 Miles. (STC Map No. 614)	Bond	450	20	72	542
CLARION COUNTY, L.R. 16059(A01): Cooksburg to Vowinckel, Near T.R. 36 to T.R. 66, Farmington Twp., Cook Forest State Park: 2 Lane Widening & Resurfacing: Length 5.7 Miles. (STC Map No. 70)	Bond Fed.	313 499	88	130	531 499
CLARION COUNTY, L.R. 16097(A01): Between L.R. 16005 & T-466, East of Rimersburg, Wildcat to Squirrel Hill: 5 Bridges Replacements together with Approaches: Length 0.6 Miles. (STC Map No. 71)	Bond	260	11	42	313
CLEARFIELD COUNTY, L.R. 17004(01S): Northwest of Irvona, at the Jordan-Chester Twp. Line: Bridge Replacement: Length 0.1 Miles. (STC Map No. 35)	Bond	175	5	28	208
CLEARFIELD COUNTY, L.R. 17121(01S): In the Village of Woodland, Bridge Over Roaring Run: Bridge Replacement: Length 0.1 Miles (STC Map No. 48)	Bond	120	40	21	181

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CRAWFORD COUNTY, L.R. 20078(A): Bridge Over Muddy Creek, 1 Mile North of T.R. 408, East of Cambridge Springs, Rockdale Twp.: Bridge Improvement: Length 0.4 Miles. (STC Map No. 31)	Bond	\$128	\$ 1	\$ 20	\$149
CRAWFORD COUNTY, L.R. 20097(A01): Vicinity of Tyronville, in Steuben Twp.: Bridge Improvement: Length 0.2 Miles. (STC Map No. 36)	Bond Fed.	183 183	4	58	245 183
DAUPHIN COUNTY, L.R. 1081 Spur A(4): Harrisburg International Airport Connector: From T.R. 283 to the Airport, Including Structure Over the Penn Central Railroad: 4 Lane Divided Relocation: Length 2.1 Miles. (STC Map No. 47)	Bond	....	900	....	900
DAUPHIN COUNTY, L.R. 618(09S), T.R. 441: North of Highspire, From L.R. 22047 to 0.2 Mile East of the Swatara Twp. Line: 2 Lane Reconstruction: Length 0.7 Miles. (STC Map No. 49)	Bond	425	50	68	543
DAUPHIN COUNTY, L.R.'s 22013(A06) & 22014(A03): North of Palmdale, From the Lebanon County Line to North of Twp. Rd. 596: 2 Lane Reconstruction Including Bridge: Length 2.0 Miles. (STC Map No. 69)	Bond	....	200	84	284
ELK COUNTY, L.R. Appl. 4327(1S): Main St. in Johnsonburg, Bridge Over the West Branch of the Clarion River: Bridge Replacement: Length 0.1 Miles. (STC Map No. 73)	Bond	165	40	26	231
ELK COUNTY, L.R. 24002(C01), T.R. 948: Boro of Ridgway, Main Street, Bridge Over the Clarion River: Length 0.1 Miles. (STC Map No. 136)	Bond Fed.	414 414	8	107 25	529 439
ERIE COUNTY, L.R. 25027(A01): Mill Creek Twp., Vicinity of Erie: Bridge Improvement: Length 0.1 Miles. (STC Map No. 82)	Bond	243	9	38	290
ERIE COUNTY, L.R. 25039(A01): South of Waterford, in Leboeuf Twp.: Bridge Over S. Branch of Leboeuf Creek: Length 0.1 Miles. (STC Map No. 83)	Bond	....	17	26	43
ERIE COUNTY, L.R. 25040(A01): T.R. 178: Union City Boro: Bridge Over French Creek: Length 0.1 Miles. (STC Map No. 84)	Bond Fed.	91 91	54	28	173 91
ERIE COUNTY, L.R. 25043(A01 & B01), T.R. 89: West of Corry, in Concord Twp., North and South of Lovell: Replace 3 Structures Over French Creek: Length 0.4 Miles. (STC Map No.'s 85, 86, & 87)	Bond	....	12	40	52

CAPITAL BUDGET

1972-73 Projects--Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
GREENE COUNTY, L.R. 30001(A01): At the Washington County Line: Replace Bridge Over Enslow Fork Wheeling Creek: Length 0.2 Miles. (STC Map No. 46)	Bond Fed.	\$150 150	\$ 12	\$ 39 9	\$201 159
HUNTINGTON COUNTY, L.R. 31068(A): North of McAlveys Fort Near T-529: Bridge Replacement: Length 0.2 Miles. (STC Map No. 78)	Bond	80	20	13	113
INDIANA COUNTY, L.R. 32019(4), T.R. 259: 1.2 Mile W. of Brush Valley to 1.8 Mile E. of Brush Valley Access Rd. - Yellow Creek State Park: 2 Lane Relocation: Length 3.0 Miles. (STC Map No. 78)	Bond Fed.	1,000 1,000	155	260 60	1,415 1,060
INDIANA COUNTY, L.R. 32048(2): Village of Parkwood, West of Indiana, In Armstrong Twp. P.U.C. Complaint No. C-18263: Replace Parkwood Bridge: Length 0.4 Miles. (STC Map No. 108)	Bond Other	340 46	22	62	424 46
INDIANA COUNTY, L.R.'s 32022 & 32153: Homer City Power Plant Access Rd., From the Village of Black Lick to Homer City Power Plant: 2 Lane Reconstruction: Length 7.7 Miles. (STC Map No. 128)	Bond Fed.	240 561	15	128	383 561
LAWRENCE COUNTY, L.R.'s 37029(10S) & 37034(10S), T.R.'s 208 & 551: West of the Village of Pulaski: Reconstruct Intersection: Length 0.7 Miles. (STC Map No. 114)	Bond	174	12	28	214
LUZERNE COUNTY, L.R. 665(A07): In Pittston Twp., Suscon Rd. 1.5 Miles Southeast of T.R. 315, P.U.C. Complaint: Construct New Railroad Underpass: Length 0.3 Miles. (STC Map No. 301)	Bond	....	60	21	81
LYCOMING COUNTY, L.R. 266(A06), T.R. 44: Waterville, N.W. of Jersey Shore, in Cummings Twp.: Bridge Improvement and Approaches: Length 0.5 Miles. (STC Map No. 17)	Bond Fed.	350 350	48	91 21	489 371
MCKEAN COUNTY, L.R. 211(A00), T.R. 346: Eldred Viaduct, in Eldred Boro: Bridge Improvement: Length 0.5 Miles. (STC Map No. 78)	Bond	1,100	60	176	1,336
MERCER COUNTY, L.R. 43012(A01): Vicinity of Leesburg Station, in Springfield Twp.: Bridge Improvement: Length 0.4 Miles. (STC Map No. 138)	Bond	337	50	54	441
MERCER COUNTY, L.R. 43084(A01): Southwest of Greenville, in West Salem Twp.: Bridge Improvement: Length 0.1 Miles. (STC Map No. 147)	Bond Fed.	110 110	16	29 7	155 117
MIFFLIN COUNTY, L.R.'s 44004(01S) & 29 Sp. F(01S), T.R. 322: Over Kishacoquillas Creek and Soft Run in Belleville and Over Laurel Creek in Milroy: 2 Bridge Replacements: Length 0.2 Miles. (STC Map No.'s 90 & 102)	Bond	300	75	48	423

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MIFFLIN COUNTY, L.R. 44002(05S): Near Maitland, Bridge Over a Tributary to Jacks Creek: Bridge Replacement: Length 0.1 Miles. (STC Map No. 97)	Bond	\$ 90	\$ 18	\$ 15	\$123
NORTHAMPTON COUNTY, L.R. 48032(01S): North of East Bangor, In Upper Mount Bethel Twp.: Bridge Improvement: Length 0.1 Miles. (STC Map No. 138)	Bond	140	5	22	167
NORTHUMBERLAND COUNTY, L.R. 259(A10), T.R. 642: Boro of Milton, Mahoning St., Between Front St. and Turbot Ave. U.R. Project: Reconstruct to 48 Feet: Length 0.6 Miles. (STC Map No. 43)	Bond	....	485	114	599
NORTHUMBERLAND COUNTY, L.R. 18 Par. (A10), T.R. 147: Boro of Milton, Bound Ave. Between Mahoning and Broadway, U.R. Project: 2 Lane Relocation: Length 0.3 Miles. (STC Map No. 129)	Bond Fed.	.... ....	.... ....	22	22
PIKE COUNTY, L.R. 220(10S), T.R. 434: 0.6 Miles West of Sholoa, In Sholoa Twp.: Correct Slide Condition: Length 0.2 Miles. (STC Map No. 163)	Bond	170	2	28	200
SCHUYLKILL COUNTY, L.R. 290(A30), T.R. 54: William Penn, West of Shenandoah, West Mahanoy Twp.: Bridge Improvement: Length 0.1 Miles. (STC Map No. 159)	Bond	100	18	16	134
SULLIVAN COUNTY, L.R. 56012 Sp. E. (A02), T.R. 87: Southwest of Dushore, in Cherry Twp.: Bridge Replacement: Length 0.1 Miles. (STC Map No. 83)	Bond	114	11	16	141
SUSQUEHANNA COUNTY, L.R. 559(A05), T.R. 367: Near West Auburn, In Auburn Twp.: Bridge Improvement: Length 0.1 Miles. (STC Map No. 184)	Bond	271	3	44	318
WASHINGTON COUNTY, L.R. 62193: Relocation of Water Dam Rd. From T.R. 19 to Twp. Rd. 725: 2 Lane Relocations: Length 0.2 Miles.	Bond	120	....	20	140
** WASHINGTON COUNTY, L.R.'s 108(B01) & 62192, T.R. 519: From the Cannonsburg Boro Line North to the State Rehabilitation School: 4 Lane Relocation: Length 0.8 Miles. (STC Map No. 60)	Bond	800	....	....	800
WESTMORELAND COUNTY, L.R. 117(01S), T.R. 119: Near Ruffsdale, In E. Huntingdon Twp., Intersection with L.R. 186: Improve Intersection Sight Distance: Length 0.1 Miles. (STC Map No. 118)	Bond	350	171	56	577

** Deferred from the 1969-70 Capital Budget.

CAPITAL BUDGET

1972-73 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<p>WESTMORELAND COUNTY, L.R. 330(02S), T.R. 171: South of Webster, Rankins Corners Intersection in Rostraver Twp.: Improve Vertical Sight Distance: Length 0.1 Miles. (STC Map No. 130)</p>	Bond	\$ 150	\$ 40	\$ 24	\$ 214
Total Element	Bond	\$14,702	\$ 3,478	\$ 2,982	\$21,162
	Fed.	3,658	. . . .	140	3,798
	Other	<u>46</u>	<u>. . . .</u>	<u>. . . .</u>	<u>46</u>
Total		<u>\$18,406</u>	<u>\$ 3,478</u>	<u>\$ 3,122</u>	<u>\$25,006</u>

CAPITAL BUDGET

1971-72 Highway Projects—Element Designation By Counties

Counties	(Dollar Amounts in Thousands)			Total
	Principal	Distributor	Connector	
Adams		\$ 168		\$ 168
Allegheny	\$ 35,799	8,241	\$ 5,550	49,590
Armstrong	858		304	1,162
Beaver		1,043	812	1,855
Bedford	5,059		251	5,310
Berks	10,034	1,168		11,202
Blair	21,650	137	136	21,923
Bradford			250	250
Bucks	27,551		1,666	29,217
Cambria	18,522	422	263	19,207
Cameron			587	587
Centre	564		119	683
Chester		192	1,012	1,204
Clarion			1,343	1,343
Clearfield	1,180		508	1,688
Clinton	804			804
Columbia		5,116		5,116
Crawford			577	577
Cumberland	3,518	320		3,838
Dauphin	16,610	1,338	2,113	20,061
Delaware	30,597		4,181	34,778
Elk			1,199	1,199
Erie	18,368	17,542	649	36,559
Fayette		1,826		1,826
Franklin	1,294			1,294
Greene	664	424	360	1,448
Huntingdon	1,280	535	113	1,928
Indiana	10,659		3,889	14,548
Jefferson	1,061			1,061
Lackawanna	2,960	1,518	243	4,721
Lawrence	8,288	821	214	9,323
Lebanon	174		500	674
Lehigh	29,769	128		29,897
Luzerne		13,835	284	14,119
Lycoming	25,062		860	25,922
McKean			1,336	1,336
Mercer	1,570	1,400	713	3,683
Mifflin	1,086	251	546	1,883
Montgomery	19,710	775	12,837	33,322
Montour		668		668
Northampton	1,543		1,093	2,636
Northumberland	5,785			5,785
Philadelphia	16,083	18,510	13,100	47,693
Pike	844	1,547	200	2,591
Potter		377		377
Schuylkill		1,379	134	1,513
Somerset		39,148		39,148
Sullivan			141	141
Susquehanna			318	318
Tioga	4,190			4,190
Union			175	175
Washington		26,400	1,920	28,320
Wayne	556		514	1,070
Westmoreland	15,091	986	791	16,868
Wyoming	320	1,311		1,631
York		609	2,500	3,109
TOTAL	\$339,105	\$148,135	\$64,301	\$551,541

NEW PROJECT AUTHORIZATIONS FINANCED FROM STATE FUNDS
Five Year Forecast by Department

	(Dollar Amounts in Thousands)					Total
	1972-73	1973-74	1974-75	1975-76	1976-77	
Department of Agriculture	\$ 720	\$ 800	\$ 1,000	\$ 900	. . . .	\$ 3,420
Department of Education	9,350	13,000	25,400	8,600	\$ 8,000	64,350
Department of Environmental Resources	7,346	12,100	15,100	15,600	12,000	62,146
Pennsylvania Historical and Museum						
Commission	3,529	3,400	3,400	2,100	4,100	16,529
Department of Justice	375	200	300	2,400	1,500	4,775
Department of Military Affairs	1,200	3,400	4,900	3,700	3,300	16,500
Department of Property and Supplies . . . . .	. . . .	45,000	2,000	. . . .	. . . .	47,000
Department of Public Welfare	2,198	11,300	12,000	10,500	9,000	44,998
Pennsylvania State Police	229	. . . .	. . . .	. . . .	. . . .	229
Department of Transportation	328,724	370,900	391,400	406,700	412,600	1,910,324
TOTAL	<u>\$353,671</u>	<u>\$460,100</u>	<u>\$455,500</u>	<u>\$450,500</u>	<u>\$450,500</u>	<u>\$2,170,271</u>

CAPITAL BUDGET

Forecast of Future Projects

This section contains estimated authorizations (State Funds only) for future capital improvements for the years 1973-74 through 1976-77. Amounts in this section have been grouped by department and are identified by capital project category.

(Dollar Amounts in Thousands)

1973-74 1974-75 1975-76 1976-77

BOND FUNDS

Department of Agriculture

PUBLIC IMPROVEMENT PROJECTS: Provides for construction, acquisition and renovation of office and laboratory facilities—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies

\$ 800 \$ 1,000 \$ 900

Department of Education

PUBLIC IMPROVEMENT PROJECTS: Provides for construction, renovation and acquisition of facilities for the State-owned colleges, university and schools and for the three State-related universities—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies

13,000 25,400 8,600 \$ 8,000

Department of Environmental Resources

PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of facilities for the state parks, flood protection projects and forest district offices and nurseries—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies

12,100 15,100 15,600 12,000

Historical and Museum Commission

PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of Commonwealth owned museums and historical sites—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies

3,400 3,400 2,100 4,100

CAPITAL BUDGET

Forecast of Future Projects

	(Dollar Amounts in Thousands)			
	1973-74	1974-75	1975-76	1976-77
Department of Justice				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, renovation and land acquisition for the various state correctional institutions. Contracting Agency—The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities. Contracting Agency—Department of Property and Supplies.				
	\$ 200	\$ 300	\$ 2,400	\$1,500
 Department of Military Affairs				
PUBLIC IMPROVEMENT PROJECTS: Provides for renovations, additions and construction of state armories and facilities. Contracting Agency—The General State Authority. Also includes purchase of furniture and equipment to furnish such facilities. Contracting Agency—Department of Property and Supplies.				
	3,400	4,900	3,700	3,300
 Department of Property and Supplies				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of state warehouse and office facilities—Contracting Agency, The General State Authority				
	45,000	2,000	. . . .	. . . .
 Department of Public Welfare				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation at the state institutions for the mentally ill and the mentally retarded, youth development centers and forestry camps, restoration centers and general hospitals—Contracting Agency, The General State Authority. Also includes the purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies				
	11,300	12,000	10,500	9,000
 Department of Transportation				
HIGHWAY PROJECTS: Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system—Contracting Agency, Department of Transportation				
	310,000	335,000	350,000	355,000

CAPITAL BUDGET

Forecast of Future Projects

Department of Transportation (continued)

	(Dollar Amounts in Thousands)			
1973-74	1974-75	1975-76	1976-77	
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of state-owned airport facilities, driver examination points, and highway office and maintenance facilities throughout the Commonwealth--Contracting Agency, The General State Authority	\$ 5,900	\$ 6,400	\$ 6,700	\$ 7,600
TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities--Contracting Agency, Department of Transportation	55,000	50,000	50,000	50,000
TOTAL--BOND FUNDS	\$460,100	\$455,500	\$450,500	\$450,500

**SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES
STATE FUNDS**

Department	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
Agriculture	\$ 625	\$ 979	\$ 868	\$ 795	\$ 873
Commerce	4,581	4,697	7,837	8,418	7,837
Education	137,635	136,215	132,892	106,319	47,822
Environmental Resources	15,650	24,559	23,276	15,794	16,250
Health	834	935	666	407	264
Historical and Museum Commission	4,682	6,305	4,639	4,025	4,217
Justice	5,172	8,618	12,024	9,928	7,694
Labor and Industry	1,061	1,261	1,066	721	546
Liquor Control Board	344	602	430	172	86
Military Affairs	2,162	3,542	2,966	2,742	3,670
Property and Supplies	7,800	8,242	5,829	17,600	20,316
Public Welfare	29,958	39,620	37,901	28,593	25,764
State Police	3,206	5,098	3,600	1,539	818
Transportation	291,301	286,078	325,279	387,453	427,880
TOTAL	<u>\$505,011</u>	<u>\$526,751</u>	<u>\$559,273</u>	<u>\$584,506</u>	<u>\$564,037</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
BOND FUNDS					
Department of Agriculture					
Public Improvement Projects					
Projects Currently Authorized	\$ 589	\$ 747	\$ 572	\$ 327	\$ 230
Projects in 1972-73 Budget	36	216	252	180	36
Future Projects (1973-77) . . . . .	. . . .	16	44	288	607
TOTAL-AGRICULTURE	<u>\$ 625</u>	<u>\$ 979</u>	<u>\$ 868</u>	<u>\$ 795</u>	<u>\$ 873</u>
Department of Commerce					
Public Improvement Projects					
Projects Currently Authorized	\$ 4,430	\$ 4,470	\$ 5,560	\$ 5,762	\$ 5,560
Projects in 1971-72 Budget	151	227	2,277	2,656	2,277
TOTAL-COMMERCE	<u>\$ 4,581</u>	<u>\$ 4,697</u>	<u>\$ 7,837</u>	<u>\$ 8,418</u>	<u>\$ 7,837</u>
Department of Education					
Public Improvement Projects					
Projects Currently Authorized	\$118,338	\$123,068	\$108,968	\$ 85,663	\$ 29,685
Projects in 1971-72 Budget	522	710	5,637	6,756	5,637
Projects in 1972-73 Budget	4,675	2,337	2,337	. . . .	. . . .
Future Projects (1973-77) . . . . .	. . . .	6,500	15,950	13,900	12,500
Sub-Total	<u>\$123,535</u>	<u>\$132,615</u>	<u>\$132,892</u>	<u>\$106,319</u>	<u>\$ 47,822</u>
Community College Projects					
Projects Currently Authorized	\$ 14,100	\$ 3,600	. . . .	. . . .	. . . .
Sub-Total	<u>\$ 14,100</u>	<u>\$ 3,600</u>	. . . .	. . . .	. . . .
TOTAL-EDUCATION	<u>\$137,635</u>	<u>\$136,215</u>	<u>\$132,892</u>	<u>\$106,319</u>	<u>\$ 47,822</u>
Department of Environmental Resources					
Public Improvement Projects					
Projects Currently Authorized	\$ 15,040	\$ 21,819	\$ 17,111	\$ 6,080	\$ 3,379
Projects in 1971-72 Budget	195	293	2,931	3,419	2,931
Projects in 1972-73 Budget	415	2,199	2,560	1,810	362
Future Projects (1973-77) . . . . .	. . . .	248	674	4,485	9,578
TOTAL-ENVIRONMENTAL RESOURCES .	<u>\$ 15,650</u>	<u>\$ 24,559</u>	<u>\$ 23,276</u>	<u>\$ 15,794</u>	<u>\$ 16,250</u>
Department of Health					
Public Improvement Projects					
Projects Currently Authorized	\$ 826	\$ 882	\$ 604	\$ 354	\$ 264
Projects in 1971-72 Budget	8	53	62	53	. . . .
TOTAL-HEALTH	<u>\$ 834</u>	<u>\$ 935</u>	<u>\$ 666</u>	<u>\$ 407</u>	<u>\$ 264</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
Historical and Museum Commission					
Public Improvement Projects					
Projects Currently Authorized	\$ 3,233	\$ 4,513	\$ 4,024	\$ 2,538	\$ 1,825
Projects in 1971-72 Budget	22	135	157	135	. . . .
Projects in 1972-73 Budget	1,427	1,589	288	188	37
Future Projects (1973-77) . . . . .	. . . .	68	170	1,164	2,355
TOTAL--HISTORICAL AND MUSEUM	\$ 4,682	\$ 6,305	\$ 4,639	\$ 4,025	\$ 4,217
Department of Justice					
Public Improvement Projects					
Projects Currently Authorized	\$ 5,118	\$ 8,288	\$ 11,633	\$ 9,504	\$ 7,414
Projects in 1971-72 Budget	35	213	248	213	. . . .
Projects in 1972-73 Budget	19	113	131	94	18
Future Projects (1973-77) . . . . .	. . . .	4	12	117	262
TOTAL--JUSTICE	\$ 5,172	\$ 8,618	\$ 12,024	\$ 9,928	\$ 7,694
Department of Labor and Industry					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,012	\$ 1,206	\$ 921	\$ 552	\$ 401
Projects in 1971-72 Budget	49	55	145	169	145
TOTAL--LABOR AND INDUSTRY	\$ 1,061	\$ 1,261	\$ 1,066	\$ 721	\$ 546
Liquor Control Board					
Public Improvement Projects					
Projects Currently Authorized	\$ 344	\$ 602	\$ 430	\$ 172	\$ 86
TOTAL--LIQUOR CONTROL BOARD . . .	\$ 344	\$ 602	\$ 430	\$ 172	\$ 86
Department of Military Affairs					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,084	\$ 3,085	\$ 2,073	\$ 856	\$ 468
Projects in 1971-72 Budget	18	27	270	315	270
Projects in 1972-73 Budget	60	360	420	300	60
Future Projects (1973-77) . . . . .	. . . .	70	203	1,271	2,872
TOTAL--MILITARY AFFAIRS	\$ 2,162	\$ 3,542	\$ 2,966	\$ 2,742	\$ 3,670
Department of Property and Supplies					
Public Improvement Projects					
Projects Currently Authorized	\$ 5,915	\$ 5,457	\$ 4,439	\$ 4,040	\$ 3,966
Projects in 1971-72 Budget	1,885	1,885	. . . .	. . . .	. . . .
Future Projects (1973-77) . . . . .	. . . .	900	1,390	13,560	16,350
TOTAL--PROPERTY AND SUPPLIES	\$ 7,800	\$ 8,242	\$ 5,829	\$ 17,600	\$ 20,316
Department of Public Welfare					
Public Improvement Projects					
Projects Currently Authorized	\$ 29,316	\$ 38,036	\$ 33,321	\$ 20,591	\$ 14,730
Projects in 1971-72 Budget	174	261	2,616	3,052	2,616
Projects in 1972-73 Budget	468	617	685	340	68
Future Projects (1973-77) . . . . .	. . . .	706	1,279	4,610	8,350
TOTAL--PUBLIC WELFARE	\$ 29,958	\$ 39,620	\$ 37,901	\$ 28,593	\$ 25,764

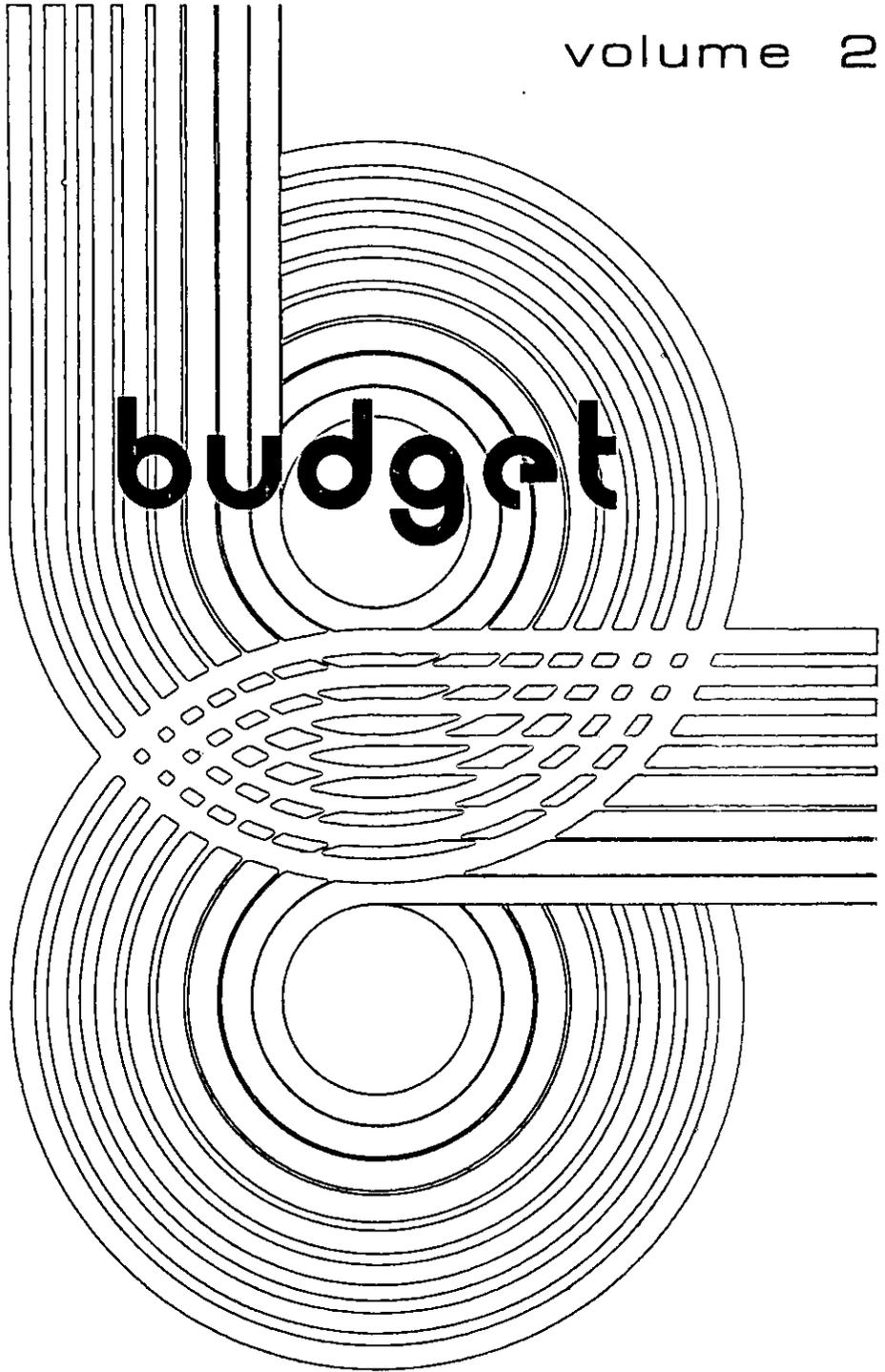
CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
State Police					
Public Improvement Projects					
Projects Currently Authorized	\$ 3,185	\$ 5,013	\$ 3,361	\$ 1,297	\$ 648
Projects in 1971-72 Budget	10	15	159	185	159
Projects in 1972-73 Budget	11	70	80	57	11
<u>TOTAL—STATE POLICE</u>	<u>\$ 3,206</u>	<u>\$ 5,098</u>	<u>\$ 3,600</u>	<u>\$ 1,539</u>	<u>\$ 818</u>
 Department of Transportation					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,155	\$ 3,484	\$ 2,786	\$ 1,427	\$ 896
Projects in 1972-73 Budget	746	4,476	5,222	3,730	746
Future Projects (1973-77) . . . . .	. . . . .	118	305	2,096	4,338
<u>Sub-Total</u>	<u>\$ 2,901</u>	<u>\$ 8,078</u>	<u>\$ 8,313</u>	<u>\$ 7,253</u>	<u>\$ 5,980</u>
 Highway Projects					
Projects Currently Authorized	\$245,500	\$187,900	\$170,200	\$135,400	\$ 95,900
Projects in 1972-73 Budget	2,000	30,000	55,000	75,000	85,000
Future Projects (1973-77) . . . . .	. . . . .	15,000	48,000	106,000	168,000
<u>Sub-Total</u>	<u>\$247,500</u>	<u>\$232,900</u>	<u>\$273,200</u>	<u>\$316,400</u>	<u>\$348,900</u>
 Mass Transportation Assistance Projects					
Projects Currently Authorized	\$ 22,000	\$ 19,800	\$ 18,000	\$ 15,800	\$ 15,000
Projects in 1972-73 Budget	15,700	3,000	466	. . . . .	. . . . .
Future Projects (1973-77) . . . . .	. . . . .	20,700	25,300	48,000	58,000
<u>Sub-Total</u>	<u>\$ 37,700</u>	<u>\$ 43,500</u>	<u>\$ 43,766</u>	<u>\$ 63,800</u>	<u>\$ 73,000</u>
<u>TOTAL—TRANSPORTATION</u>	<u>\$288,101</u>	<u>\$284,478</u>	<u>\$325,279</u>	<u>\$387,453</u>	<u>\$427,880</u>
TOTAL—BOND FUNDS	<u><u>\$501,811</u></u>	<u><u>\$525,151</u></u>	<u><u>\$559,273</u></u>	<u><u>\$584,506</u></u>	<u><u>\$564,037</u></u>
 CURRENT REVENUES					
Department of Transportation					
Highway Projects					
Projects Currently Authorized	\$ 3,200	\$ 1,600	. . . . .	. . . . .	. . . . .
TOTAL—CURRENT REVENUES	<u>\$ 3,200</u>	<u>\$ 1,600</u>	<u>.</u>	<u>.</u>	<u>.</u>
TOTAL—ALL STATE FUNDS	<u><u>\$505,011</u></u>	<u><u>\$526,751</u></u>	<u><u>\$559,273</u></u>	<u><u>\$584,506</u></u>	<u><u>\$564,037</u></u>

fiscal year 1972 - 1973

volume 2



budget

COMMONWEALTH
OF PENNSYLVANIA



, governor

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FOREWORD

Volume II presents the Commonwealth Budget by program rather than by organization as in Volume I.

The program budgeting concept in Pennsylvania responds to a need to know the effects the budgeted programs are having upon the problems of the Commonwealth and its citizens.

Program budgeting assembles all functions and activities in relationship to the accomplishment of a specific purpose. In this way, information regarding the current and projected status of social and environmental problems can be monitored to determine whether program purposes are being accomplished. Governmental programs thus can be evaluated in terms of both their problem solving ability and the costs for achieving the desired effect. Knowledge indicating the linkage between governmental activities and their effects upon Pennsylvania's social and physical environment is crucial in determining the relevance of programs to the needs of the Commonwealth.

This budget is divided into eight broad Commonwealth Programs. Each of the Commonwealth Programs is defined in terms of broadly stated goals of state government. The Commonwealth Program, "Direction and Supportive Services," is used to classify supporting and administrative functions which affect the overall operations of the Commonwealth. The remaining Commonwealth Programs are substantive in nature and deal with the following areas:

- Protection of Persons and Property
- Health-Physical and Mental Well-Being
- Intellectual Development and Education
- Social Development
- Economic Development and Income Maintenance
- Transportation and Communication
- Recreation and Cultural Enrichment

Each Commonwealth Program is subdivided into program categories which define program areas that are more specific in nature. Program categories also are defined in terms of goals, but expressed in a more precise orientation than at the Commonwealth Program level.

Program categories are broken down into program subcategories, the point at which broad goals can be converted to hard and specific objectives. It is important to note the difference between goals and objectives. Goals are expressions of the basic cultural values

designating the fundamental benefits that government provides to its citizenry. Objectives on the other hand, are very specific and are quantified in terms of program effects (impacts) upon individuals, institutions, and the physical environment of the Commonwealth. These effects are represented in terms of program results, rather than measures of the level of an organization's internal activities.

The resources available to the Commonwealth in the coming fiscal year have been allocated among these programs, based on analysis of data available regarding program effectiveness and on the priority of the program's objective. Where there is little evidence that a program can accomplish its objective, the analysis indicates why funding levels were adjusted. By the same token, the narrative also indicates where there is reason for confidence in the program as an investment with adequate returns to the citizens of the Commonwealth.

With the importance placed on the budgetary five year plan, the assumptions governing the projections in this budget should be explained.

Recommendations for major program changes in 1972-73 are identified as Program Revisions. Program Revisions provide detailed justification for significant expansion, contraction, or change in an element or group of elements.

Beyond 1972-73, projections of financial data, as well as impacts, are at the level of commitment represented in the 1972-73 recommendations. Consequently, the five year plan is a base line which represents the future program effort and financial resources needed to sustain the 1972-73 level of commitment.

GLOSSARY

Goal—A goal is a desired state of affairs based upon current knowledge and values. It is timeless in the sense that as achievement approaches, goals tend to be restated at a higher level of aspiration or new goals are projected. Goals reflect the basic values of our society and are therefore always culture bound and subjective.

Impact—The effect programs have upon the environment or upon individuals. The accomplishment of subcategory objectives is measured in terms of impacts.

Objective—A desired quantifiable impact within a time frame, which will accomplish the goals of the Commonwealth.

Program Category—The first major subdivision of the Commonwealth program. The program category is defined in terms of desired substantive goals, e.g. clean air environment.

Program Policy Guidelines—(PPG)—Issued by the Governor, the PPG includes forecasts of economic, demographic, and social trends, identification of program priorities, and identification of problem areas requiring special studies to explore program alternatives. The PPG is a framework within which State agencies level their budget requests for the budget year.

Program Revision—(PR)—The PR is the means by which a new program or a major change in an existing program is proposed. The PR is a reflection of the PPG, special analytic studies, or other relevant needs or demands.

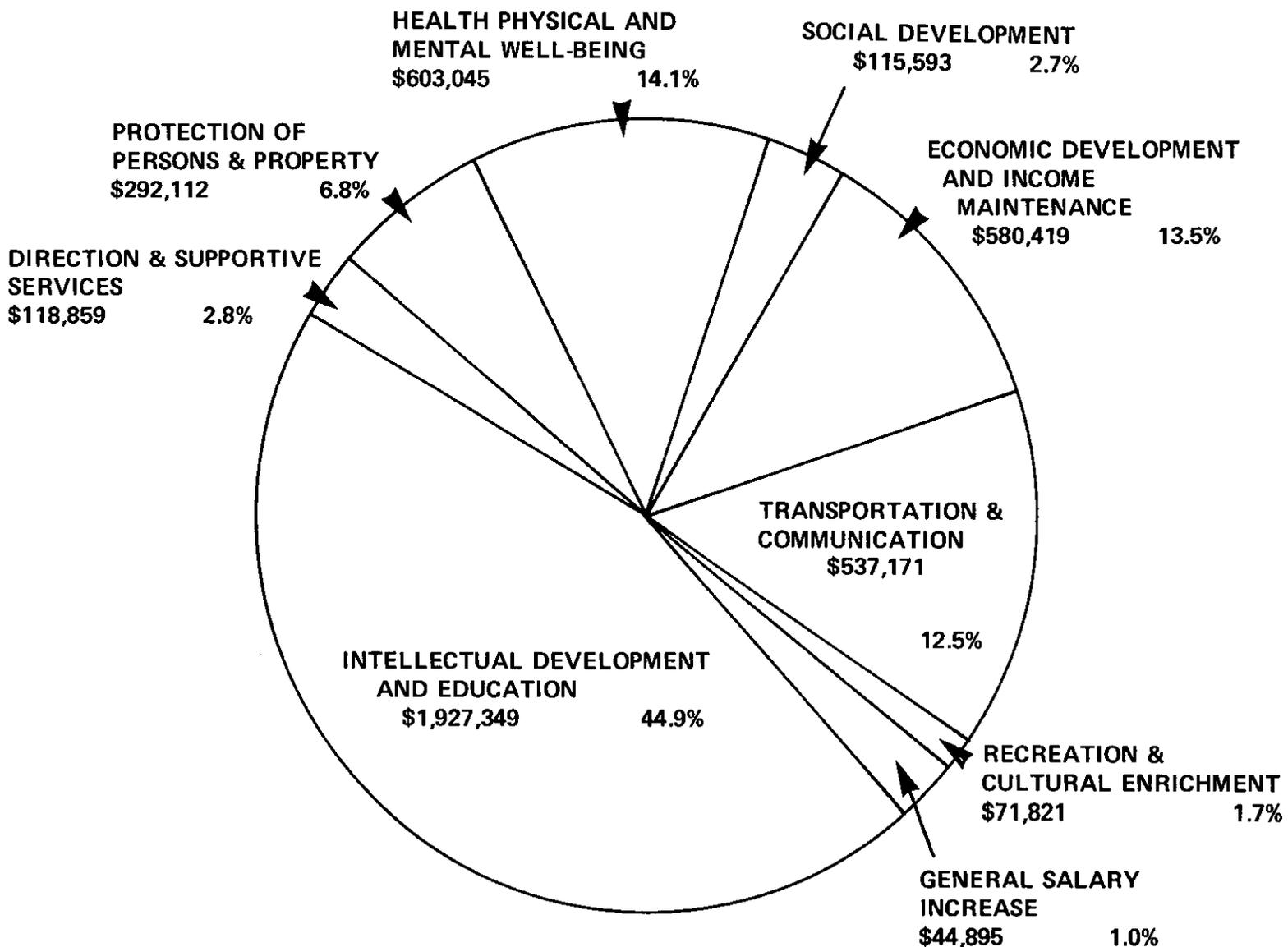
Program Subcategory—A subdivision of a program category. The subcategory focuses upon objectives which can be measured in terms of quantifiable impacts.

Distribution of the Commonwealth Dollar

General Fund and Special Funds

1972-73 Fiscal Year

(Dollar Amounts in Thousands)



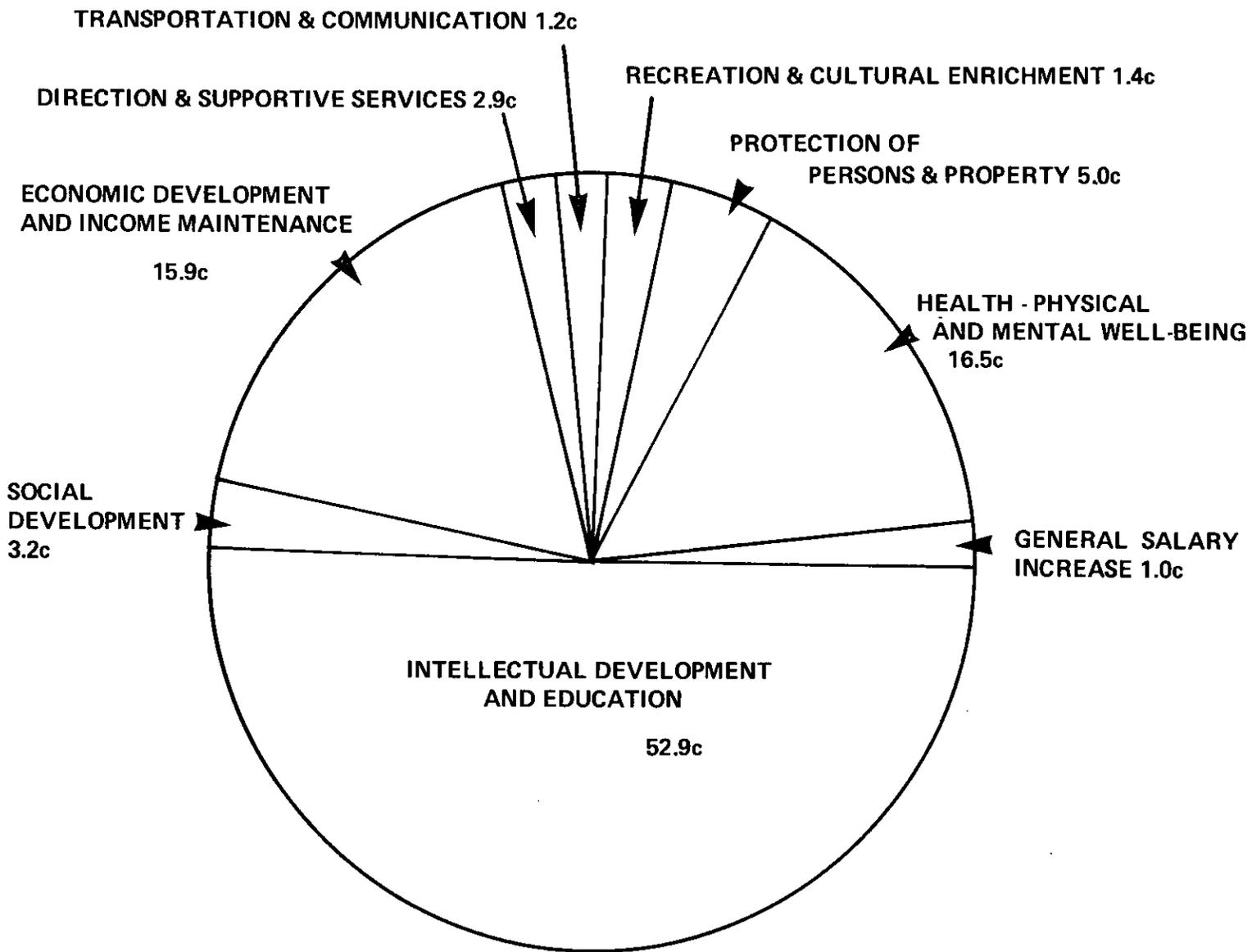
TOTAL \$4,291,264

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

GENERAL FUND AND SPECIAL FUNDS

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
Commonwealth Program							
Direction and Supportive Services	\$ 89,031	\$ 109,829	\$ 118,859	\$ 127,045	\$ 133,990	\$ 139,644	\$ 146,229
Protection of Persons and Property	175,018	220,893	292,112	313,449	330,881	349,481	369,034
Health—Physical and Mental Well—Being . .	455,088	527,441	603,045	662,245	721,758	790,872	864,748
Intellectual Development and Education . .	1,483,030	1,731,770	1,927,349	2,066,760	2,197,007	2,288,102	2,381,522
Social Development	76,123	89,240	115,593	128,122	135,128	142,293	149,766
Economic Development and Income Maintenance	470,895	551,843	580,419	613,622	651,657	684,586	710,797
Transportation and Communication	447,895	504,126	537,171	583,585	632,821	680,895	735,628
Recreation and Cultural Enrichment	49,462	62,801	71,821	79,207	84,657	90,364	96,772
Sub-Total	<u>\$3,246,542</u>	<u>\$3,797,943</u>	<u>\$4,246,369</u>	<u>\$4,574,035</u>	<u>\$4,887,899</u>	<u>\$5,166,237</u>	<u>\$5,454,496</u>
General Salary Increase . . . . .	. . . . .	\$ 1,282	\$ 44,895	\$ 61,597	\$ 64,584	\$ 67,877	\$ 71,275
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,246,542</u></u>	<u><u>\$3,799,225</u></u>	<u><u>\$4,291,264</u></u>	<u><u>\$4,635,632</u></u>	<u><u>\$4,952,483</u></u>	<u><u>\$5,234,114</u></u>	<u><u>\$5,525,771</u></u>

Distribution of the Commonwealth Dollar General Fund 1972-73 Fiscal Year



\$1.00

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

GENERAL FUND

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Commonwealth Program							
Direction and Supportive Services	\$ 77,717	\$ 97,728	\$ 106,456	\$ 114,536	\$ 121,368	\$ 126,905	\$ 133,366
Protection of Persons and Property	86,928	122,936	183,680	195,302	206,138	218,286	230,992
Health--Physical and Mental Well--Being . .	455,088	527,441	603,045	662,245	721,758	790,872	864,748
Intellectual Development and Education . .	1,483,030	1,731,770	1,927,349	2,066,760	2,197,007	2,288,102	2,381,522
Social Development	76,123	89,240	115,593	128,122	135,128	142,293	149,766
Economic Development and Income							
Maintenance	470,292	551,298	579,359	612,353	650,328	683,192	709,337
Transportation and Communication	12,825	37,296	43,905	51,511	62,507	74,920	89,327
Recreation and Cultural Enrichment	31,233	43,028	51,000	58,227	63,259	68,444	74,414
Sub-Total	<u>\$2,693,236</u>	<u>\$3,200,737</u>	<u>\$3,610,387</u>	<u>\$3,889,056</u>	<u>\$4,157,493</u>	<u>\$4,393,014</u>	<u>\$4,633,472</u>
General Salary Increase . . . . .	. . . . .	\$ 1,282	\$ 35,000	\$ 48,900	\$ 51,300	\$ 53,900	\$ 56,600
GENERAL FUND TOTAL	<u><u>\$2,693,236</u></u>	<u><u>\$3,202,019</u></u>	<u><u>\$3,645,387</u></u>	<u><u>\$3,937,956</u></u>	<u><u>\$4,208,793</u></u>	<u><u>\$4,446,914</u></u>	<u><u>\$4,690,072</u></u>

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

	(Dollar Amounts in Thousands)						
	Actual 1970-71	Available 1971-72	Budget 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76	Estimated 1976-77
DIRECTION AND SUPPORTIVE SERVICES							
General Fund	\$ 77,717	\$ 97,728	\$ 106,456	\$ 114,536	\$ 121,368	\$ 126,905	\$ 133,366
Special Funds	11,314	12,101	12,403	12,509	12,622	12,739	12,863
Federal Funds	494	908	1,241	1,105	1,055	1,058	1,062
Other Funds	12,972	15,677	15,180	15,817	16,619	17,454	18,288
PROGRAM TOTAL	\$ 102,497	\$ 126,414	\$ 135,280	\$ 143,967	\$ 151,664	\$ 158,156	\$ 165,579
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 86,928	\$ 122,936	\$ 183,680	\$ 195,302	\$ 206,138	\$ 218,286	\$ 230,992
Special Funds	88,090	97,957	108,432	118,147	124,743	131,195	138,042
Federal Funds	30,274	36,672	31,298	34,022	38,206	39,033	39,143
Other Funds	18,179	8,635	7,640	8,039	8,382	8,736	9,112
PROGRAM TOTAL	\$ 223,471	\$ 266,200	\$ 331,050	\$ 355,510	\$ 377,469	\$ 397,250	\$ 417,289
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 455,088	\$ 527,441	\$ 603,045	\$ 662,245	\$ 721,758	\$ 790,872	\$ 864,748
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	172,348	225,252	281,054	305,191	334,505	368,026	405,974
Other Funds	47,636	52,641	61,015	66,290	69,895	73,854	78,077
PROGRAM TOTAL	\$ 675,072	\$ 805,334	\$ 945,114	\$1,033,726	\$1,126,158	\$1,232,752	\$1,348,799
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,483,030	\$1,731,770	\$1,927,349	\$2,066,760	\$2,197,007	\$2,288,102	\$2,381,522
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	8,038	38,473	39,683	43,416	47,186	51,532	56,238
Other Funds	169,887	199,060	208,225	217,423	227,522	237,375	247,358
PROGRAM TOTAL	\$1,660,955	\$1,969,303	\$2,175,257	\$2,327,599	\$2,471,715	\$2,577,009	\$2,685,118
SOCIAL DEVELOPMENT							
General Fund	\$ 76,123	\$ 89,240	\$ 115,593	\$ 128,122	\$ 135,128	\$ 142,293	\$ 149,766
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	48,501	82,112	132,780	146,465	153,010	160,745	170,775
Other Funds	3,139	18	20	25	28	33	37
PROGRAM TOTAL	\$ 127,763	\$ 171,370	\$ 248,393	\$ 274,612	\$ 288,166	\$ 303,071	\$ 320,578
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 470,292	\$ 551,298	\$ 579,359	\$ 612,353	\$ 650,328	\$ 683,192	\$ 709,337
Special Funds	603	545	1,060	1,269	1,329	1,394	1,460
Federal Funds	283,668	343,310	375,077	395,929	419,916	439,270	453,598
Other Funds	32,312	36,835	40,394	37,333	39,250	41,227	42,065
PROGRAM TOTAL	\$ 786,875	\$ 931,988	\$ 995,890	\$1,046,884	\$1,110,823	\$1,165,083	\$1,206,460

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

TRANSPORTATION AND COMMUNICATION

General Fund	\$ 12,825	\$ 37,296	\$ 43,905	\$ 51,511	\$ 62,507	\$ 74,920	\$ 89,327
Special Funds	435,070	466,830	493,266	532,074	570,314	605,975	646,301
Federal Funds	204,439	227,861	201,950	231,455	266,986	272,779	272,055
Other Funds	5,834	8,704	7,216	5,116	4,622	4,559	4,575
PROGRAM TOTAL	\$ 658,168	\$ 740,691	\$ 746,337	\$ 820,156	\$ 904,429	\$ 958,233	\$1,012,258

RECREATION AND CULTURAL ENRICHMENT

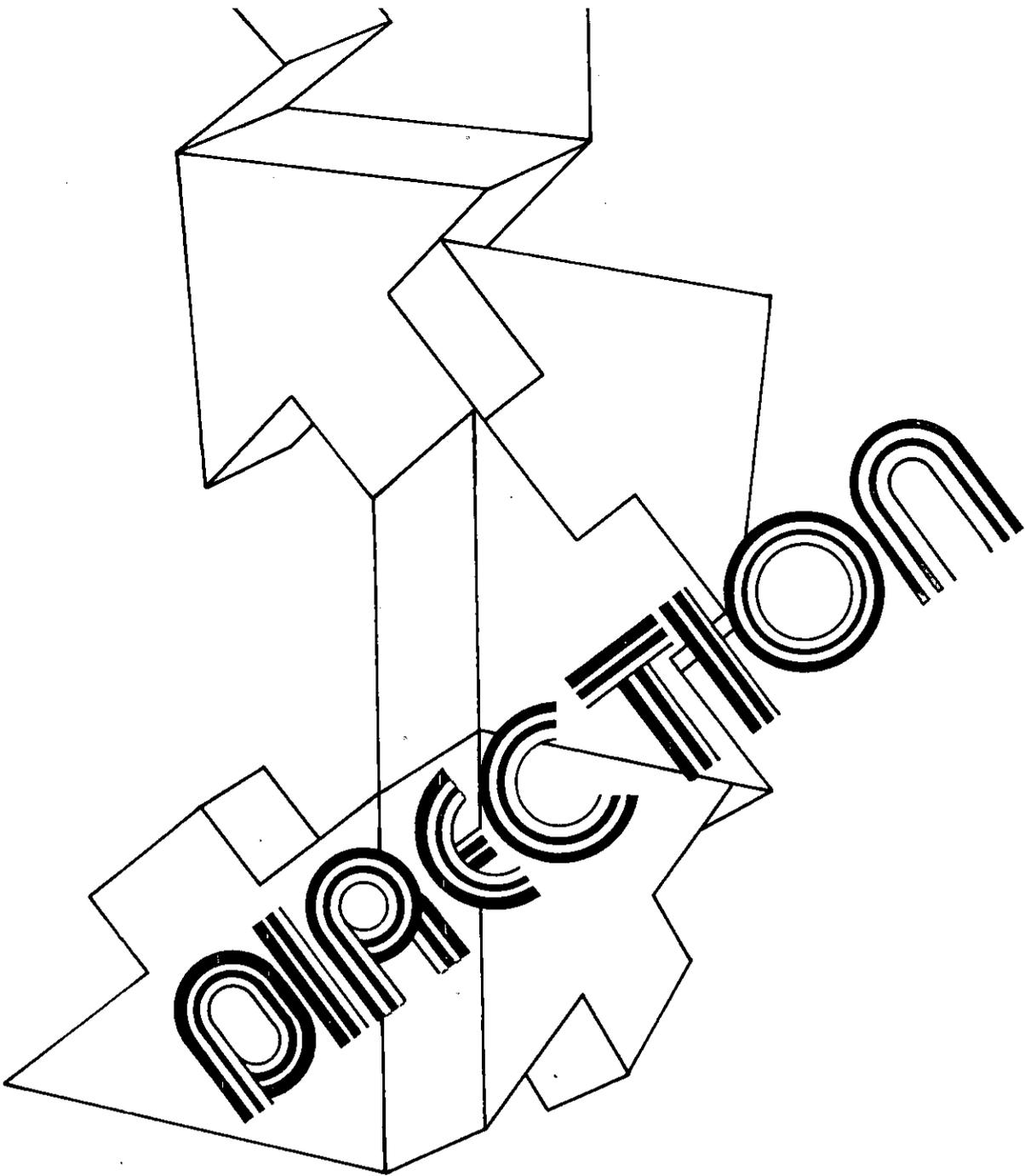
General Fund	\$ 31,233	\$ 43,028	\$ 51,000	\$ 58,227	\$ 63,259	\$ 68,444	\$ 74,414
Special Funds	18,229	19,773	20,821	20,980	21,398	21,920	22,358
Federal Funds	2,193	2,711	2,841	2,531	2,482	2,508	2,510
Other Funds	1,516	1,075	1,118	1,128	1,134	1,141	1,148
PROGRAM TOTAL	\$ 53,171	\$ 66,587	\$ 75,780	\$ 82,866	\$ 88,273	\$ 94,013	\$ 100,430

GENERAL SALARY INCREASE

General Fund		\$ 1,282	\$ 35,000	\$ 48,900	\$ 51,300	\$ 53,900	\$ 56,600
Special Funds			9,895	12,697	13,284	13,977	14,675
PROGRAM TOTAL		\$ 1,282	\$ 44,895	\$ 61,597	\$ 64,584	\$ 67,877	\$ 71,275

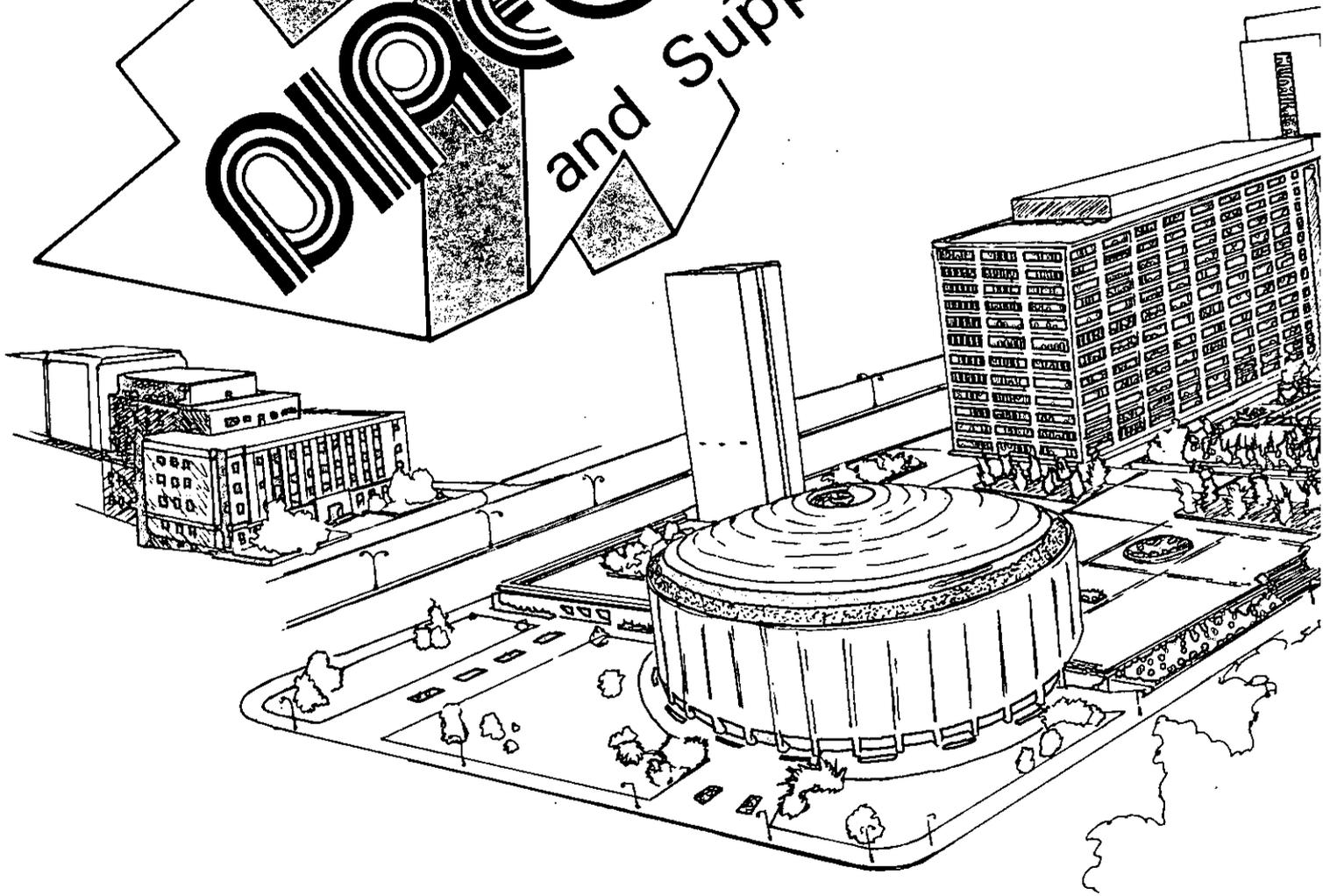
COMMONWEALTH TOTAL

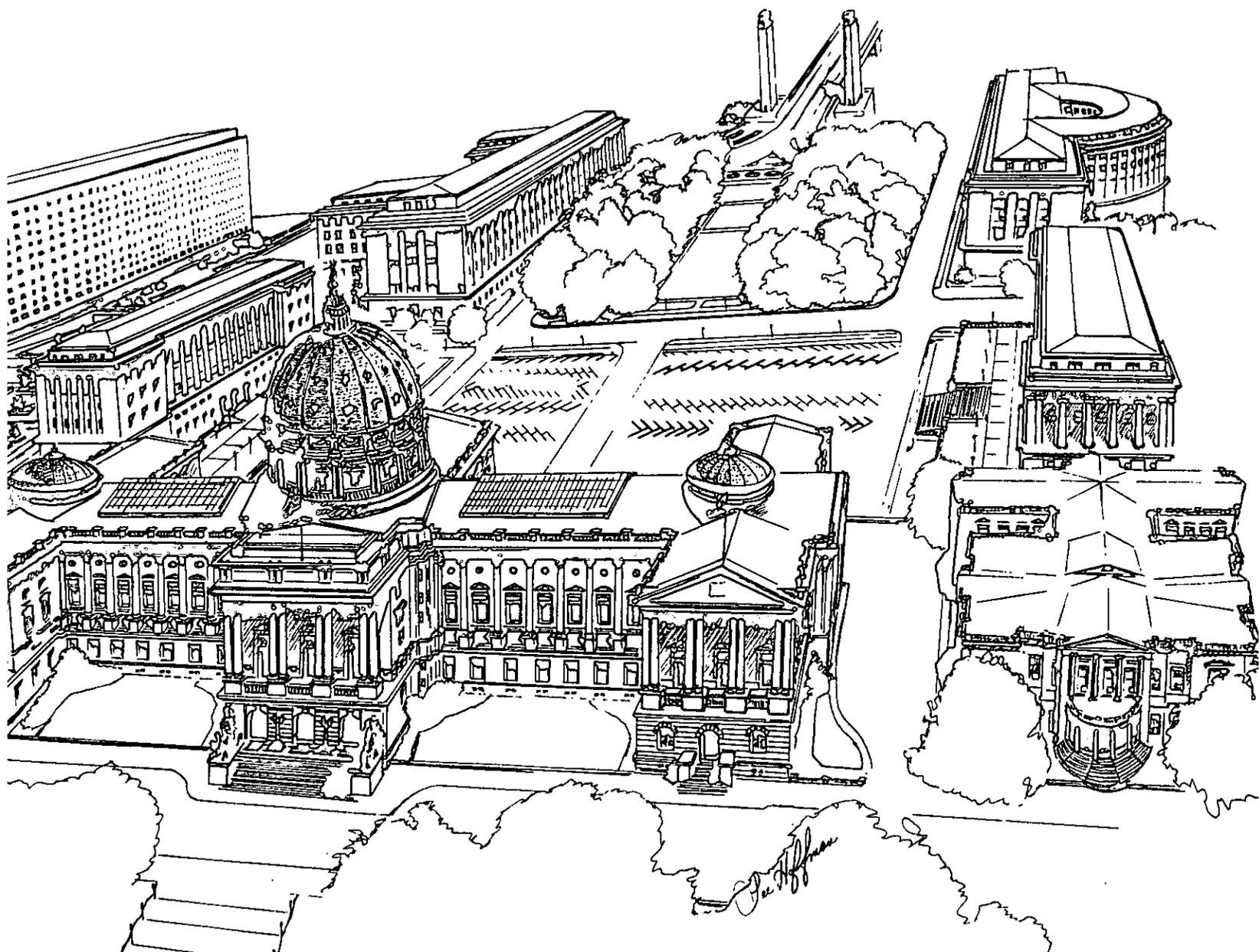
General Fund	\$2,693,236	\$3,202,019	\$3,645,387	\$3,937,956	\$4,208,793	\$4,446,914	\$4,690,072
Special Funds	553,306	597,206	645,877	697,676	743,690	787,200	835,699
Federal Funds	749,955	957,299	1,065,924	1,160,114	1,263,346	1,334,951	1,401,355
Other Funds	291,475	322,645	340,808	351,171	367,452	384,379	400,660
GRAND TOTAL	\$4,287,972	\$5,079,169	\$5,697,996	\$6,146,917	\$6,583,281	\$6,953,444	\$7,327,786



DISCRETION

and Supportive Services





DIRECTION AND SUPPORTIVE SERVICES

The goal of this Commonwealth program is to provide an effective administration support system through which the goals and objectives of the other Commonwealth programs can be attained.

This is a general, Commonwealth type of support. Administration costs specifically related to particular programs appear in the General Administration and Support category of each program or are included in the subcategory to which they specifically relate.

This program provides necessary support by which the outputs of the programs of Protection of Persons and Property; Health – Physical and Mental Well-Being; Intellectual Development and Education; Economic Development and Income Maintenance; Social Development; Transportation and Communication; and Recreation and Cultural Enrichment are impacted on individuals and organizations within the State.

Among the agencies in this program are the Governor's Office, Lieutenant Governor, Auditor General, Treasury, Department of Revenue, Department of Property and Supplies, Civil Service Commission, and Legislature.

DIRECTION AND SUPPORTIVE SERVICES
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$14,248	\$ 23,122	\$ 23,736	\$ 26,308	\$ 29,451	\$ 31,373	\$ 33,758
Fiscal Management	\$46,325	\$ 51,713	\$ 56,694	\$ 59,316	\$ 61,473	\$ 63,605	\$ 65,924
Revenue Collection and Administration	20,281	24,361	27,207	29,482	31,096	32,791	34,573
Disbursement	21,472	21,876	23,808	24,139	24,479	24,814	25,149
Auditing	4,572	5,476	5,679	5,695	5,898	6,000	6,202
Commodity Management	\$ 3,063	\$ 3,341	\$ 4,012	\$ 5,707	\$ 5,952	\$ 6,408	\$ 6,706
Procurement, Storage and Distribution of Commodities	3,063	3,341	4,012	5,707	5,952	6,408	6,706
Physical Facilities Management	\$ 9,945	\$ 12,114	\$ 14,312	\$ 15,230	\$ 16,180	\$ 17,194	\$ 18,285
Provision and Operation of Facilities	9,945	12,114	14,312	15,230	16,180	17,194	18,285
Legislative Processes	\$15,450	\$ 19,539	\$ 20,105	\$ 20,484	\$ 20,934	\$ 21,064	\$ 21,556
Legislature	15,450	19,539	20,105	20,484	20,934	21,064	21,556
Program Total	\$89,031	\$109,829	\$118,859	\$127,045	\$133,990	\$139,644	\$146,229

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

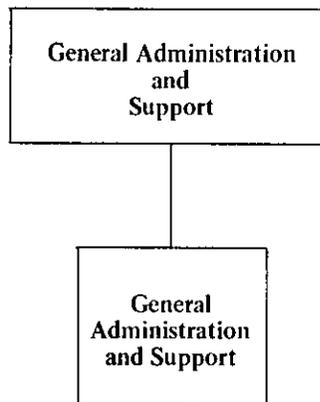
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$14,248	\$23,122	\$23,736	\$26,308	\$29,451	\$31,373	\$33,758
Federal Funds	494	844	1,159	1,091	1,055	1,058	1,062
Other Funds	10,264	10,409	9,436	9,640	10,153	10,694	11,228
TOTAL.....	<u>\$25,006</u>	<u>\$34,375</u>	<u>\$34,331</u>	<u>\$37,039</u>	<u>\$40,659</u>	<u>\$43,125</u>	<u>\$46,048</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$25,006</u>	<u>\$34,375</u>	<u>\$34,331</u>	<u>\$37,039</u>	<u>\$40,659</u>	<u>\$43,125</u>	<u>\$46,048</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$14,248	\$23,122	\$23,736	\$26,308	\$29,451	\$31,373	\$33,758
Federal Funds	494	844	1,159	1,091	1,055	1,058	1,062
Other Funds	10,264	10,409	9,436	9,640	10,153	10,694	11,228
TOTAL	<u>\$25,006</u>	<u>\$34,375</u>	<u>\$34,331</u>	<u>\$37,039</u>	<u>\$40,659</u>	<u>\$43,125</u>	<u>\$46,048</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76		1976-77
GENERAL FUND							
Governor's Office							
Governor's Office	\$ 992	\$1,294	\$1,450	\$1,523	\$1,599	\$1,679	\$1,763
Executive Offices							
Office for Human Resources			\$ 222	\$ 252	\$ 284	\$ 317	\$ 352
Council for Human Services	\$ 75	\$ 112					
Office of Administration	1,349	2,620	3,327	3,493	3,668	3,851	4,044
State Planning Board	788						
Office of State Planning and Development			902	947	994	1,044	1,096
Office of the Budget	583	757	898	943	990	1,040	1,092
Compensation Commission		25					
Portrait of Former Governor		1				1	
Department Total	<u>\$2,795</u>	<u>\$3,515</u>	<u>\$5,349</u>	<u>\$5,635</u>	<u>\$5,936</u>	<u>\$6,253</u>	<u>\$6,584</u>
Lieutenant Governor							
General Government Operations	\$ 106	\$ 174	\$ 180	\$ 189	\$ 198	\$ 208	\$ 218
Portrait of Former Lieutenant Governor		1				1	
Department Total	<u>\$ 106</u>	<u>\$ 175</u>	<u>\$ 180</u>	<u>\$ 189</u>	<u>\$ 198</u>	<u>\$ 209</u>	<u>\$ 218</u>
Treasury							
Capital Debt Fund	\$1,454	\$5,037	\$3,588	\$4,911	\$6,942	\$7,940	\$9,066
Civil Service Commission							
General Government Operations			\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Health							
General Government Operations	\$ 156	\$ 204	\$ 219	\$ 229	\$ 240	\$ 252	\$ 265

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: General Administration and Support (continued)

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	\$ 191	\$ 221	\$ 248	\$ 262	\$ 276	\$ 290	\$ 308
Property and Supplies							
General Government Operations	\$ 907	\$ 1,234	\$ 1,175	\$ 1,427	\$ 1,510	\$ 1,611	\$ 1,712
Brandywine Battlefield Park							
Commission	49	58	81	70	73	76	80
Printing and Distribution of the							
Pennsylvania Manual	105	. . . . .	120	. . . . .	132	. . . . .	145
Printing and Distribution of the							
Pennsylvania Bulletin and the Pennsylvania							
Code . . . . .	. . . . .	320	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
General State Authority Rentals	3,328	3,287	3,287	3,287	3,287	3,287	3,287
Department Total	<u>\$ 4,389</u>	<u>\$ 4,899</u>	<u>\$ 4,663</u>	<u>\$ 4,784</u>	<u>\$ 5,002</u>	<u>\$ 4,974</u>	<u>\$ 5,224</u>
Revenue							
General Government Operations	\$ 2,027	\$ 4,189	\$ 5,375	\$ 5,931	\$ 6,226	\$ 6,537	\$ 6,861
State							
Supplemental Retirement Allowance							
Fund	\$ 1,638	\$ 2,031	\$ 1,339	\$ 1,405	\$ 1,475	\$ 1,563	\$ 1,641
Annuitants Medical-Hospital Insurance	500	893	605	677	758	839	940
Department Total	<u>\$ 2,138</u>	<u>\$ 2,924</u>	<u>\$ 1,944</u>	<u>\$ 2,082</u>	<u>\$ 2,233</u>	<u>\$ 2,402</u>	<u>\$ 2,581</u>
State Police							
General Government Operations . . . . .	. . . . .	\$ 664	\$ 719	\$ 761	\$ 798	\$ 836	\$ 887
GENERAL FUND TOTAL	<u>\$14,248</u>	<u>\$23,122</u>	<u>\$23,736</u>	<u>\$26,308</u>	<u>\$29,451</u>	<u>\$31,373</u>	<u>\$33,758</u>

CATEGORY: FISCAL MANAGEMENT

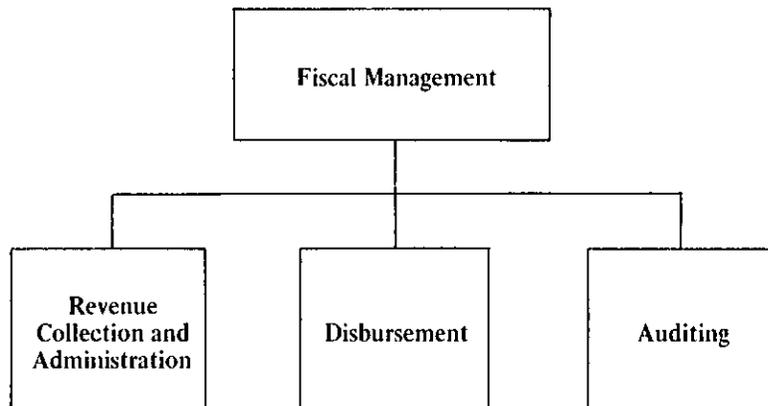
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$35,011	\$39,612	\$44,291	\$46,807	\$48,851	\$50,866	\$53,061
Special Fund	11,314	12,101	12,403	12,509	12,622	12,739	12,863
Other Funds	1,528	2,010	2,394	2,684	2,918	3,151	3,384
TOTAL.....	<u>\$47,853</u>	<u>\$53,723</u>	<u>\$59,088</u>	<u>\$62,000</u>	<u>\$64,391</u>	<u>\$66,756</u>	<u>\$69,308</u>

GOAL: To assure the proper and legal collection, audit, and disbursement of the funds due the Commonwealth. The Department of Revenue, Treasury Department and the Auditor General are the main contributing agencies to this category.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Revenue Collection and Administration . .	\$20,349	\$24,460	\$27,335	\$29,616	\$31,234	\$32,932	\$34,717
Disbursement	21,614	22,048	24,021	24,389	24,759	25,124	25,489
Auditing	5,890	7,215	7,732	7,995	8,398	8,700	9,102
PROGRAM CATEGORY TOTAL	<u>\$47,853</u>	<u>\$53,723</u>	<u>\$59,088</u>	<u>\$62,000</u>	<u>\$64,391</u>	<u>\$66,756</u>	<u>\$69,308</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of Pennsylvania's revenue system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$18,880	\$22,632	\$25,247	\$27,424	\$28,935	\$30,523	\$32,191
Special Funds	1,401	1,729	1,960	2,058	2,161	2,268	2,382
Other Funds	68	99	128	134	138	141	144
TOTAL	\$20,349	\$24,460	\$27,335	\$29,616	\$31,234	\$32,932	\$34,717

Program Measures:

Estimated Cost of Tax Collections for 1972-73

	(Dollar Amounts in Thousands)		
	Cost to Collect	Amount Collected	Cost per Dollar Collected
Cigarette and Beverage Taxes and Magistrate Dockets	\$1,811	\$ 278,397	\$.0065
Corporation Taxes	3,438	1,043,460	.0033
Realty Transfer Tax	372	41,200	.0090
Inheritance Tax	861	118,000	.0073
Sales Tax	9,888	1,028,800	.0096
Liquid Fuels Tax	1,617	391,585	.0041
Pari Mutuel Taxes	183	22,065	.0083
Personal Income Tax	8,426	968,800	.0087

Program Analysis:

The keystone to the administration of any revenue collection program is the maximizing of the tax yield while minimizing the cost of collection. As indicated in the chart, the anticipated cost of tax collections is less than one cent for every dollar collected and this is considered a highly desirable relationship.

While the cost per dollar collected is a useful measure, its application must be tempered. For example, the cost per dollar collected can be very low if you have a passive rather than an active philosophy in regard to tax enforcement. This is true since tax enforcement is one of the most expensive operations of a tax collection program. Therefore by limiting the size of your enforcement program the cost of collection would certainly decrease, but in all probability so would the total revenue yield.

Since the Commonwealth takes an active approach to tax enforcement, another important indication of the efficiency of its revenue collection program is the amount of additional revenue, in the form of delinquent taxes, that the enforcement program provides. This, however, is subject to the law of diminishing returns. In other words, as long as every dollar spent on field enforcement brings in more than a dollar in delinquent taxes, the net revenue yield will increase. The two major field enforcement operations are in the areas of corporation taxes and taxes for education. In the former every dollar spent on auditing brings in approximately eleven dollars in delinquent taxes while in the latter each enforcement dollar accounts for roughly four dollars in delinquent taxes.

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
General Government Operations	\$ 152	\$ 75	\$ 171	\$ 256	\$ 276	\$ 294	\$ 311
Revenue							
General Government Operations	\$18,711	\$20,507	\$25,026	\$27,118	\$28,609	\$30,179	\$31,830
Compensation of Informers and Escheators	17	50	50	50	50	50	50
Personal Income Tax Collection . . . . .	. . . . .	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Transfer to the State Lottery Fund . . . . .	. . . . .	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$18,728</u>	<u>\$22,557</u>	<u>\$25,076</u>	<u>\$27,168</u>	<u>\$28,659</u>	<u>\$30,229</u>	<u>\$31,880</u>
GENERAL FUND TOTAL	<u>\$18,880</u>	<u>\$22,632</u>	<u>\$25,247</u>	<u>\$27,424</u>	<u>\$28,935</u>	<u>\$30,523</u>	<u>\$32,191</u>
MOTOR LICENSE FUND							
Revenue							
Collections - Liquid Fuels Tax	<u>\$ 1,203</u>	<u>\$ 1,417</u>	<u>\$ 1,617</u>	<u>\$ 1,698</u>	<u>\$ 1,783</u>	<u>\$ 1,872</u>	<u>\$ 1,966</u>
BOATING FUND							
Revenue							
Collecting Motorboat Registration Fees	<u>\$ 82</u>	<u>\$ 132</u>	<u>\$ 160</u>	<u>\$ 168</u>	<u>\$ 176</u>	<u>\$ 184</u>	<u>\$ 193</u>
STATE HARNESS RACING FUND							
Revenue							
Administration of Collections	<u>\$ 61</u>	<u>\$ 81</u>	<u>\$ 86</u>	<u>\$ 90</u>	<u>\$ 95</u>	<u>\$ 100</u>	<u>\$ 105</u>
STATE HORSE RACING FUND							
Revenue							
Administration of Collections	<u>\$ 55</u>	<u>\$ 99</u>	<u>\$ 97</u>	<u>\$ 102</u>	<u>\$ 107</u>	<u>\$ 112</u>	<u>\$ 118</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement

OBJECTIVE: To receive and safeguard the monies of the Commonwealth, to manage the funds to the best advantage of the Commonwealth, and to assure that all disbursements of funds are legal and proper.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$11,559	\$11,504	\$13,365	\$13,688	\$14,018	\$14,343	\$14,668
Special Funds	9,913	10,372	10,443	10,451	10,461	10,471	10,481
Other Funds	142	172	213	250	280	310	340
TOTAL	<u>\$21,614</u>	<u>\$22,048</u>	<u>\$24,021</u>	<u>\$24,389</u>	<u>\$24,759</u>	<u>\$25,124</u>	<u>\$25,489</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Checks issued	6,195,000	7,300,000	6,700,000	N/A	N/A	N/A	N/A

Program Analysis:

The Treasury Department receives from the Department of Revenue all Commonwealth monies and deposits such monies in State depositories approved by the Board of Finance and Revenue. The State Treasury manages all securities in its custody

to the best advantage of the Commonwealth and disburses all State monies upon proper authorization to those entitled to receive payment from the Commonwealth. The Treasury Department also administers the disbursement of funds to various independent commissions.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
General Government Operation	\$ 1,980	\$ 2,666	\$ 2,826	\$ 3,100	\$ 3,400	\$ 3,700	\$ 4,000
Board of Finance and Revenue	152	188	252	275	300	325	350
Commission on Interstate Cooperation ..	25	30	30	30	30	30	30
Council on State Government	60	73	74	75	75	75	75
Great Lakes Commission	12	12	15	15	15	15	15
Replacement Checks	30	30	30	30	30	30	30
Publishing Monthly Statements	12	12	12	15	15	15	15
Loan and Transfer Agent	27	30	43	45	50	50	50
Expenses-Issuing Tax Notes	60	60	80	100	100	100	100
Interest-Tax Notes	9,200	8,400	10,000	10,000	10,000	10,000	10,000
Capitol Fire Protection	1	3	3	3	3	3	3
GENERAL FUND TOTAL	<u>\$11,559</u>	<u>\$11,504</u>	<u>\$13,365</u>	<u>\$13,688</u>	<u>\$14,018</u>	<u>\$14,343</u>	<u>\$14,668</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement (continued)

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
Treasury							
Replacement Checks	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	17	20	50	50	50	50	50
Loan and Transfer Agent--Recommended Deficiency		10					
Refunding Monies Collected Through Department of Transportation	672	672	750	750	750	750	750
Refunding Liquid Fuels Tax-Agricultural Use	4,500	5,000	5,000	5,000	5,000	5,000	5,000
Refunding Liquid Fuels Tax-State Share	1,447	1,447	1,500	1,500	1,500	1,500	1,500
Administration of Refunding Liquid Fuels Tax-Agricultural Use	94	145	132	140	150	160	170
Interest on Tax Anticipation Notes	1,900	2,000	2,000	2,000	2,000	2,000	2,000
Expenses-Issuing Tax Notes	18	18	20	20	20	20	20
Refunding Emergency Liquid Fuels Tax	1	1	1	1	1	1	1
Refunding Liquid Fuel Tax-Political Subdivisions	300	300	300	300	300	300	300
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use		70	40	40	40	40	40
Refunding Marine Liquid Fuel Tax-Boating Fund	925	650	610	610	610	610	610
MOTOR LICENSE FUND TOTAL	<u>\$9,909</u>	<u>\$10,368</u>	<u>\$10,438</u>	<u>\$10,446</u>	<u>\$10,456</u>	<u>\$10,466</u>	<u>\$10,476</u>
GAME FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
FISH FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
MILK MARKETING FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE FARM PRODUCTS SHOW FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE HARNESS RACING FUND							
Treasury							
Replacement Checks . . . . .			$ 1	$ 1	$ 1	$ 1	<u>\$ 1</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Auditing

OBJECTIVE: To insure that all revenue to which the Commonwealth was entitled has been deposited in the State Treasury and to make certain that the public money has been disbursed legally and properly.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,572	\$5,476	\$5,679	\$5,695	\$5,898	\$6,000	\$6,202
Other Funds	1,318	1,739	2,053	2,300	2,500	2,700	2,900
TOTAL	<u>\$5,890</u>	<u>\$7,215</u>	<u>\$7,732</u>	<u>\$7,995</u>	<u>\$8,398</u>	<u>\$8,700</u>	<u>\$9,102</u>

Program Analysis:

The Fiscal Code requires the Auditor General to make all audits necessary in connection with the financial affairs of State government. In this connection, the Auditor General makes regular and special audits of Commonwealth agencies, and of any person, association, corporation, or public agency receiving State funds. In addition, the Auditor General examines the accounts of revenue collecting agents to assure that all money

due the Commonwealth was reported and transmitted properly. In order to discharge these responsibilities to the public in a professional manner, the Department of the Auditor General is seeking to develop a more highly qualified staff and to use more sophisticated auditing procedures. These improvements are vital in view of the growing complexity of business and governmental entities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Auditor General							
General Government Operations	\$4,386	\$5,384	\$5,586	\$5,600	\$5,700	\$5,900	\$6,100
Board of Arbitration of Claims	86	92	93	95	98	100	102
Transition of Government	100	.....	.....	.....	100	.....	.....
GENERAL FUND TOTAL	<u>\$4,572</u>	<u>\$5,476</u>	<u>\$5,679</u>	<u>\$5,695</u>	<u>\$5,898</u>	<u>\$6,000</u>	<u>\$6,202</u>

CATEGORY: COMMODITY MANAGEMENT

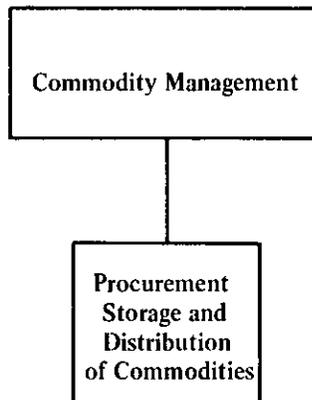
	(Dollar Amounts in Thousands)					1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75		
General Fund	\$3,063	\$3,341	\$4,012	\$5,707	\$5,952	\$6,408	\$ 6,706
Other Funds	1,052	3,130	3,222	3,365	3,420	3,481	3,548
TOTAL	<u>\$4,115</u>	<u>\$6,471</u>	<u>\$7,234</u>	<u>\$9,072</u>	<u>\$9,372</u>	<u>\$9,889</u>	<u>\$10,254</u>

GOAL: To acquire and supply to all Commonwealth agencies the highest quality commodities at the lowest cost and in the shortest possible time, as well as to derive the maximum benefit to the Commonwealth through the disposal and reutilization of surplus commodities.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75		
Procurement, Storage and Distribution of Commodities	<u>\$4,115</u>	<u>\$6,471</u>	<u>\$7,234</u>	<u>\$9,072</u>	<u>\$9,372</u>	<u>\$9,889</u>	<u>\$10,254</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Procurement, Storage and Distribution of Commodities

OBJECTIVE: To acquire and supply to all Commonwealth agencies the highest quality commodities at the lowest cost and in the shortest possible time, as well as to derive the maximum benefit to the Commonwealth through the disposal and reutilization of surplus commodities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,063	\$3,341	\$4,012	\$5,707	\$5,952	\$6,408	\$ 6,706
Other Funds	1,052	3,130	3,222	3,365	3,420	3,481	3,548
TOTAL	<u>\$4,115</u>	<u>\$6,471</u>	<u>\$7,234</u>	<u>\$9,072</u>	<u>\$9,372</u>	<u>\$9,889</u>	<u>\$10,254</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Purchases made	98,507	103,432	105,500	107,610	109,762	111,957	113,196
Value of purchases made (in thousands) . .	\$136,285	\$143,099	\$145,961	\$148,881	\$151,868	\$154,906	\$158,004
Commodities rejected	150	150	150	150	150	150	150

Program Analysis:

The Department of Property and Supplies acts as purchasing agent for Commonwealth agencies to insure that the purchase of commodities is accomplished in the most efficient manner possible and that standards of quality are maintained uniformly.

By administering a system of transferring or disposing of the Commonwealth's surplus property, the Department assures the maximum utilization of the Commonwealth's property. In 1970-71 the total value of surplus property was \$597,000 with \$68,000 representing the amount that was transferred between

agencies, \$300,000 the value of the surplus commodities sold and \$229,000 the value of the commodities used as trade-ins.

The Federal Government Donated Food program distributes surplus food made available by the United States Department of Agriculture. The food is supplied to school lunch programs, needy eligible persons in households, and various eligible institutions such as school districts, summer camps and many Head Start and Office of Economic Opportunity sponsored projects throughout the Commonwealth.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Property and Supplies							
General Government Operations	<u>\$3,063</u>	<u>\$3,341</u>	<u>\$4,012</u>	<u>\$5,707</u>	<u>\$5,952</u>	<u>\$6,408</u>	<u>\$6,706</u>

CATEGORY: PHYSICAL FACILITIES MANAGEMENT

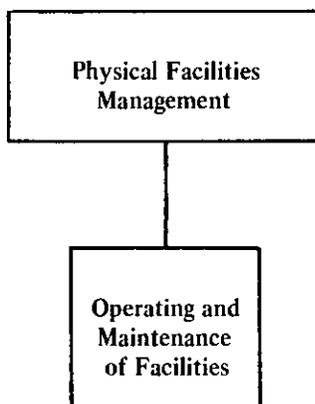
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9,945	\$12,114	\$14,312	\$15,230	\$16,180	\$17,194	\$18,285
Federal Funds . . . . .	. . . . .	64	82	14	. . . . .	. . . . .	. . . . .
Other Funds	115	115	115	115	115	115	115
TOTAL	<u>\$10,060</u>	<u>\$12,293</u>	<u>\$14,509</u>	<u>\$15,359</u>	<u>\$16,295</u>	<u>\$17,309</u>	<u>\$18,400</u>

GOAL: To provide and maintain the Commonwealth's real property and facilities so that Commonwealth operations may be conducted in the most efficient and economical manner possible.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Provision and Operation of Facilities . . .	<u>\$10,060</u>	<u>\$12,293</u>	<u>\$14,509</u>	<u>\$15,359</u>	<u>\$16,295</u>	<u>\$17,309</u>	<u>\$18,400</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Provision and Operation of Facilities

OBJECTIVE: To insure that the Commonwealth's requirements for real property and facilities are met in the most efficient and economical manner possible.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9,945	\$12,114	\$14,312	\$15,230	\$16,180	\$17,194	\$18,285
Federal Funds .....	.....	64	82	14	.....	.....	.....
Other Funds	115	115	115	115	115	115	115
TOTAL	<u>\$10,060</u>	<u>\$12,293</u>	<u>\$14,509</u>	<u>\$15,359</u>	<u>\$16,295</u>	<u>\$17,309</u>	<u>\$18,400</u>

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Square feet of building space leased in the City of Harrisburg	N/A	951,347	N/A	N/A	N/A	N/A	N/A
Annual rental for leased building space in the City of Harrisburg	N/A	\$2,722,927	N/A	N/A	N/A	N/A	N/A
Square feet of State owned buildings in Philadelphia, Pittsburgh, and Harrisburg	N/A	3,190,183	N/A	N/A	N/A	N/A	N/A

Program Analysis:

This program encompasses three main activities: management of construction projects; effective utilization of space and facilities; and maintenance of facilities.

The management of construction projects entails the preparing, reviewing and approving of plans for proposed construction or repair of all Commonwealth buildings, the execution of professional and construction contracts, and inspection of all General State Authority construction projects. The workload of this program is determined by the number of construction, renovation and maintenance projects requested by Commonwealth agencies.

To insure the economic acquisition and efficient allocation of

both office and storage space by Commonwealth agencies, the Department of Property and Supplies reviews the requests and allocation of both Commonwealth owned and leased space and facilities.

The required maintenance, janitorial, and custodial services are also provided for Commonwealth owned land and buildings in Harrisburg and for the Philadelphia and Pittsburgh State Office Buildings.

The Department also purchases all insurance for Commonwealth agencies and supports the Capitol Police who provide security coverage to the previously mentioned Commonwealth buildings.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Property and Supplies							
General Government Operations	\$9,945	\$11,949	\$13,737	\$15,230	\$16,180	\$17,194	\$18,285
Various Departments Moving Expenses ..	.....	90	.....	.....	.....	.....	.....
Renovation of Old Museum Building ...	.....	50	.....	.....	.....	.....	.....
Inventory of Commonwealth Property ..	.....	25	575	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$9,945</u>	<u>\$12,114</u>	<u>\$14,312</u>	<u>\$15,230</u>	<u>\$16,180</u>	<u>\$17,194</u>	<u>\$18,285</u>

CATEGORY: LEGISLATIVE PROCESSES

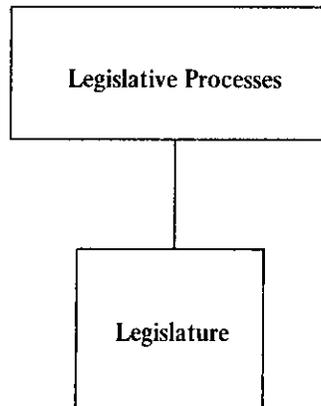
	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Fund	\$15,450	\$19,539	\$20,105	\$20,484	\$20,934	\$21,064	\$21,556	
Other Funds	13	13	13	13	13	13	13	
TOTAL	<u>\$15,463</u>	<u>\$19,552</u>	<u>\$20,118</u>	<u>\$20,497</u>	<u>\$20,947</u>	<u>\$21,077</u>	<u>\$21,569</u>	

GOAL: To formulate and enact the public policy of the Commonwealth; to define the functions of state government; to provide for revenue for the Commonwealth and to appropriate money for the operation of state agencies and for other purposes.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
Legislature	<u>\$15,463</u>	<u>\$19,552</u>	<u>\$20,118</u>	<u>\$20,497</u>	<u>\$20,947</u>	<u>\$21,077</u>	<u>\$21,569</u>	

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Legislature

OBJECTIVE: To formulate and enact the public policy of the Commonwealth; to define the functions of State government; to provide revenue for the Commonwealth and to appropriate money for the operation of State agencies and for other purposes.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$15,450	\$19,539	\$20,105	\$20,484	\$20,934	\$21,064	\$21,556
Other Funds	13	13	13	13	13	13	13
TOTAL	<u>\$15,463</u>	<u>\$19,552</u>	<u>\$20,118</u>	<u>\$20,497</u>	<u>\$20,947</u>	<u>\$21,077</u>	<u>\$21,569</u>

The General Assembly and its supporting agencies are financed by many General Fund appropriations. The

appropriations are detailed in Volume I under the Legislature presentation.

Program Costs by Appropriation:

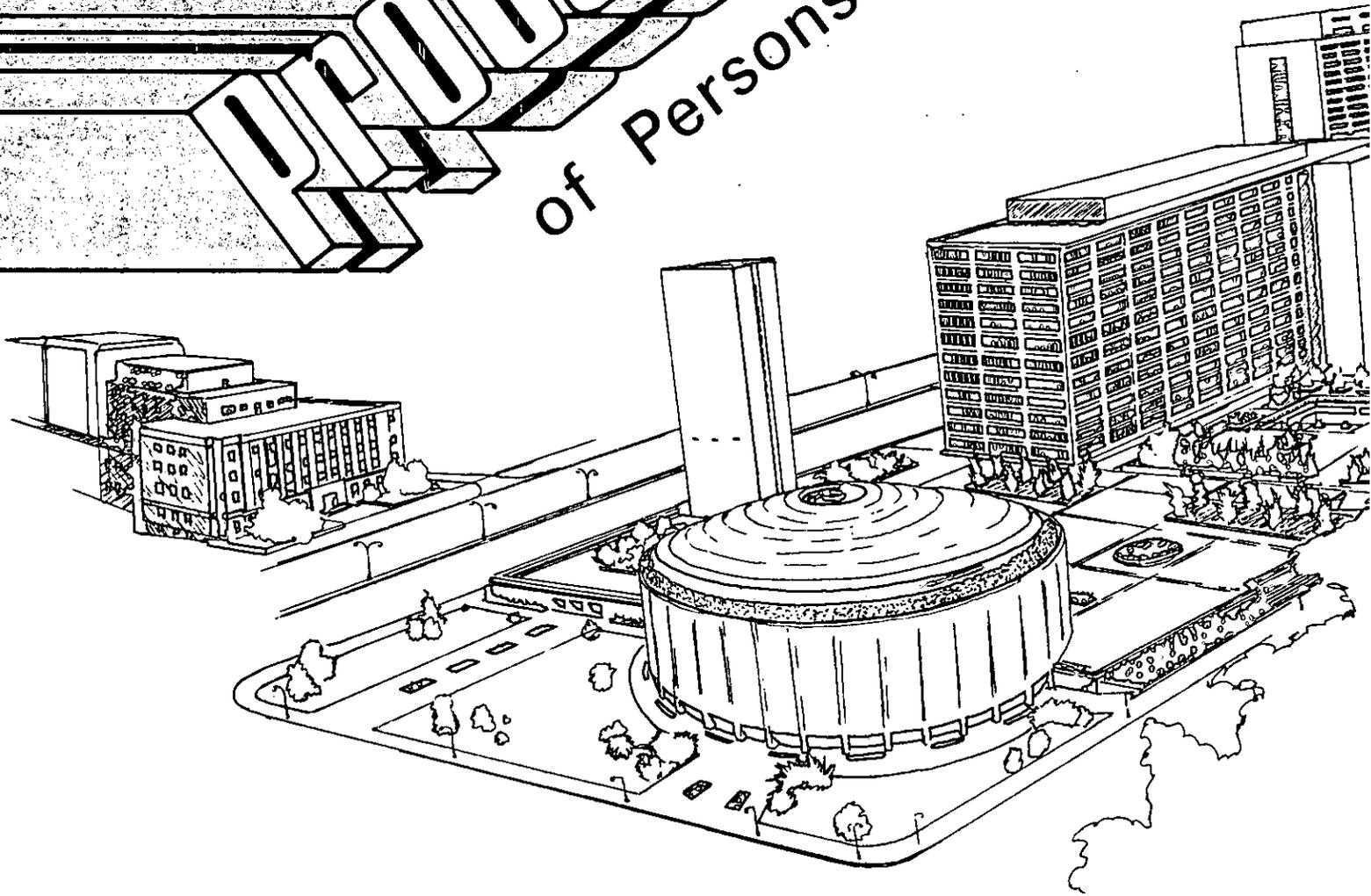
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND TOTAL	<u>\$15,450</u>	<u>\$19,539</u>	<u>\$20,105</u>	<u>\$20,484</u>	<u>\$20,934</u>	<u>\$21,064</u>	<u>\$21,556</u>

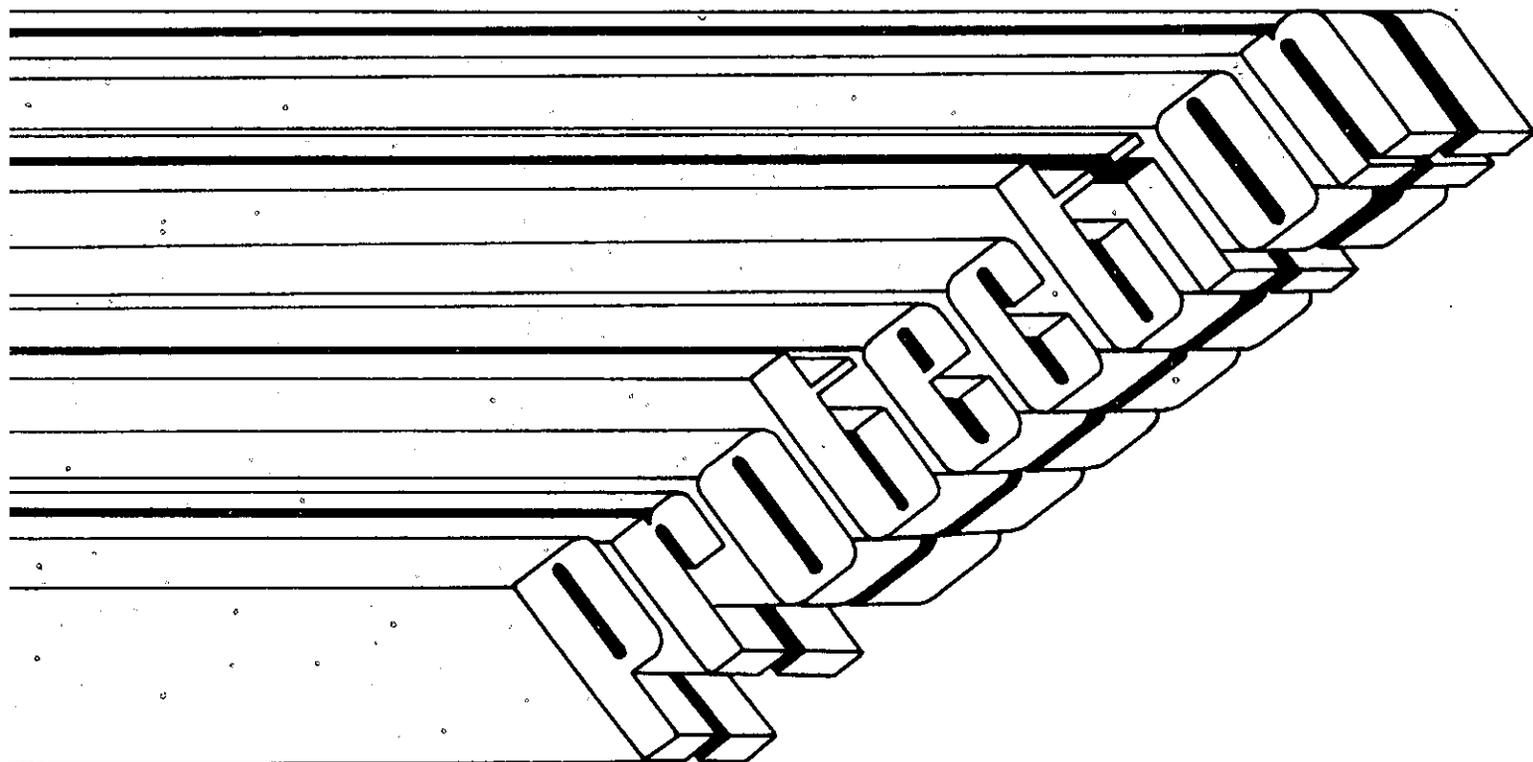
Direction and Supportive Services
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

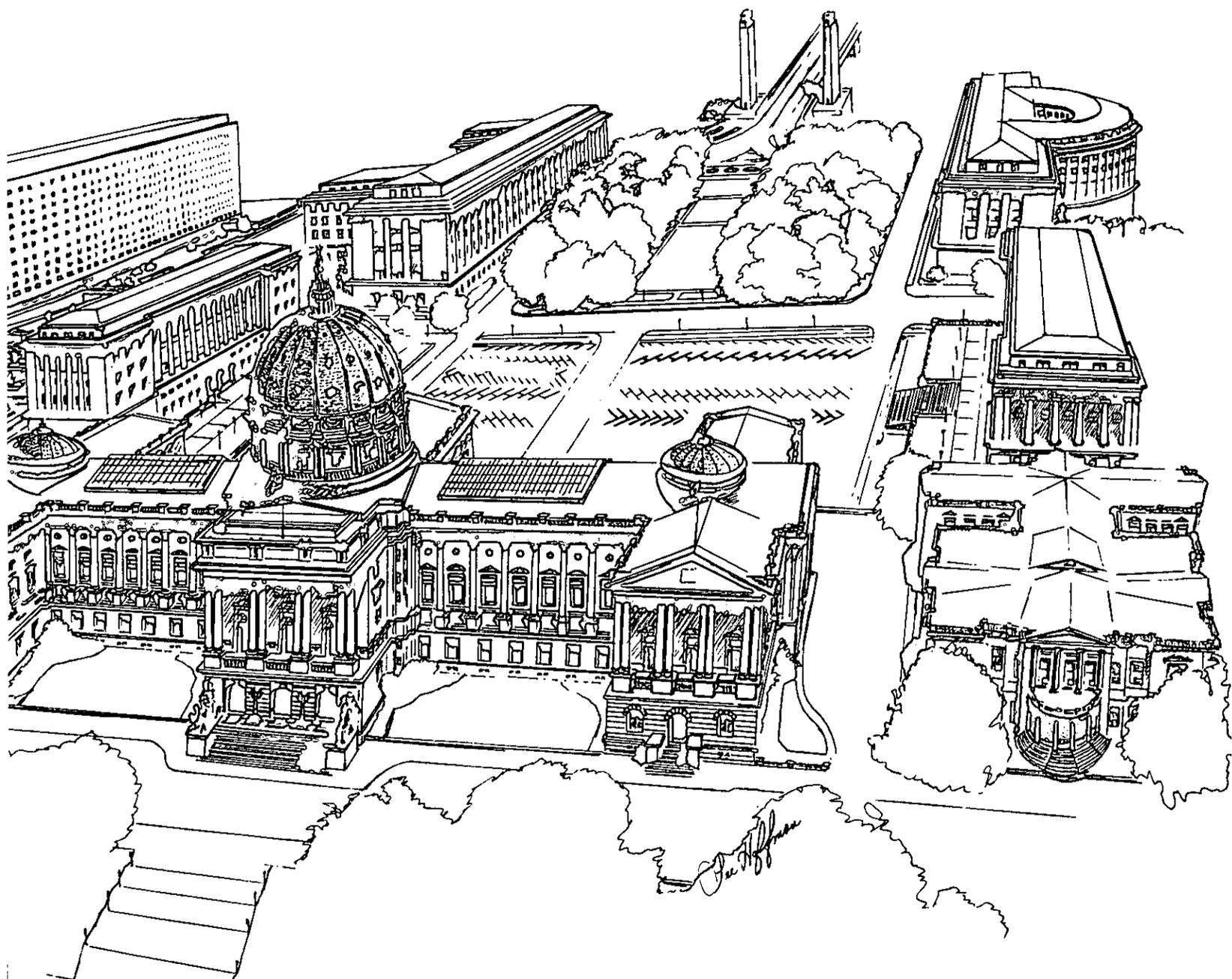
Subcategory	Department	Federal Source	1972-73 Recommended	
General Administration and Support	Executive Offices	Emergency Employment Act	\$ 244	
		Intergovernmental Personnel Act	70	
		Housing and Urban Development Act of 1954	412	
		Appalachian Regional Commission Development Act of 1965	100	
		Social Security Act	203	
	Civil Service Commission	Emergency Employment Act	64	
		Intergovernmental Personnel Act	66	
	Subcategory Total			<u>\$1,159</u>
	Provision and Operation of Facilities	Property and Supplies	Emergency Employment Act	\$ 82
			Program Total			$1,241

PROTECTION

of Persons and Property







PROTECTION OF PERSONS AND PROPERTY

The goal of this Commonwealth program is to provide an environment and social system in which the lives of individuals, and the property of individuals and organizations are protected from natural and man-made disasters, and from illegal and unfair action.

This program deals with the following substantive areas: consumer protection, traffic safety, certain regulatory activities, "the criminal justice system" and mitigation of the effects of disasters.

Within these broad areas, the Judiciary, the Pennsylvania State Police, the Department of Banking, the Department of Justice, the Board of Probation and Parole, the Milk Marketing Board, the State Council of Civil Defense, the Insurance Department and the Public Utilities Commission, deal almost entirely with Protection of Persons and Property. Other agencies including the Governor's Office, the Treasury Department, the State Horse Racing Commission and the Departments of Agriculture, Community Affairs, Education, Environmental Resources, Health, Labor and Industry, Military Affairs, Property and Supplies, State and Transportation are more diversified and some of their activities are included in other Commonwealth programs.

PROTECTION OF PERSONS AND PROPERTY
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$ 17,719	\$ 23,215	\$ 25,592	\$ 28,273	\$ 29,496	\$ 30,758	\$ 32,833
Traffic Safety and Supervision	81,131	86,884	97,540	106,384	112,499	118,524	124,186
Operator Qualifications Control	10,809	11,819	12,348	13,086	14,091	15,064	15,717
Vehicle Standards Control	10,573	11,425	11,621	12,221	12,725	13,324	13,932
Traffic Supervision	32,075	36,514	44,855	50,701	53,486	56,479	59,281
Roadway Safety Improvement	22,972	21,728	23,212	24,683	26,348	27,742	29,270
Highway Safety Education	4,702	5,398	5,504	5,693	5,849	5,915	5,986
Control and Reduction of Crime	28,221	48,183	62,258	66,034	69,800	73,877	78,598
Juvenile Crime Prevention	188	494	639	682	710	762	812
Criminal Law Enforcement	10,688	14,870	20,581	20,925	22,018	23,190	24,398
Reintegration of Juvenile Delinquents	792	795	1,437	1,487	1,510	1,543	1,566
Reintegration of Offenders	16,553	32,024	39,601	42,940	45,562	48,382	51,822
Adjudication of Defendants	18,302	27,658	68,364	71,327	75,721	80,117	84,379
State Judicial System	18,302	27,658	68,364	71,327	75,721	80,117	84,379
Maintenance of Public Order	4,486	5,235	5,408	5,602	5,906	6,244	6,563
Prevention and Control of Civil Disorders	921	1,049	1,117	1,229	1,324	1,443	1,533
Emergency Disaster Assistance	3,565	4,186	4,291	4,373	4,582	4,801	5,030
Consumer Protection	14,408	16,788	18,442	19,848	21,212	22,442	23,607
Regulation of Consumer Products and Promotion of Fair Business Practices	3,673	4,145	3,791	3,977	4,214	4,407	4,603
Maintenance of Professional and Occupational Standards	1,598	1,804	1,988	2,172	2,352	2,533	2,534
Regulation of Public Utilities	3,122	3,435	4,094	4,391	4,692	4,987	5,300
Regulation of Financial Institutions	2,030	2,273	2,544	2,915	3,114	3,267	3,477
Regulation of Securities Industry	273	326	390	427	452	478	511
Regulation of Insurance Industry	2,202	2,692	3,518	3,550	3,786	4,022	4,244
Regulation of Horse Racing	710	970	1,250	1,454	1,542	1,632	1,725
Regulation of Milk Industry	800	1,143	867	962	1,060	1,116	1,213

PROTECTION OF PERSONS AND PROPERTY

Summary of Commonwealth Program by Category and Subcategory (Continued)

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Protection from Natural Hazards and Disasters	\$ 8,505	\$ 9,807	\$ 10,495	\$ 11,850	\$ 11,892	\$ 12,965	\$ 14,069
Flood Control	3,299	4,283	4,067	4,957	4,722	4,944	5,192
Prevention, Control and Extinction of Forest Fires	1,848	1,950	2,244	2,423	2,585	2,762	2,952
Plant Health	768	854	1,191	1,280	1,345	1,419	1,485
Animal Health	2,590	2,720	2,993	3,190	3,240	3,840	4,440
Community Housing Hygiene and Safety	1,092	1,396	1,472	1,545	1,622	1,703	1,788
Accident Prevention	1,054	1,041	1,071	1,124	1,180	1,239	1,301
Fire Prevention	38	355	401	421	442	464	487
Electoral Process	190	477	341	276	307	304	336
Maintenance of Electoral Process	190	477	341	276	307	304	336
Prevention and Elimination of Discriminatory Practices	964	1,250	2,200	2,310	2,426	2,547	2,675
Reduction of Discriminatory Practices	964	1,250	2,200	2,310	2,426	2,547	2,675
Program Total	<u>\$175,018</u>	<u>\$220,893</u>	<u>\$292,112</u>	<u>\$313,449</u>	<u>\$330,881</u>	<u>\$349,481</u>	<u>\$369,034</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

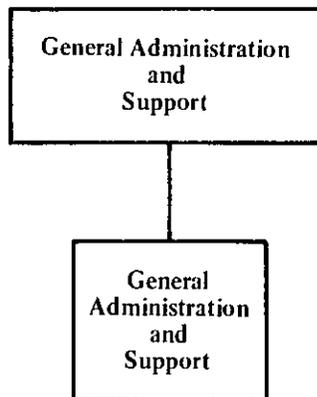
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$13,552	\$15,457	\$18,362	\$20,679	\$21,657	\$22,650	\$23,820
Special Funds	4,167	7,758	7,230	7,594	7,839	8,108	9,013
Federal Funds	759	2,251	1,612	1,840	2,022	2,172	2,288
Other Funds	208	392	339	474	504	535	568
TOTAL	<u>\$18,686</u>	<u>\$25,858</u>	<u>\$27,543</u>	<u>\$30,587</u>	<u>\$32,022</u>	<u>\$33,465</u>	<u>\$35,689</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$18,686</u>	<u>\$25,858</u>	<u>\$27,543</u>	<u>\$30,587</u>	<u>\$32,022</u>	<u>\$33,465</u>	<u>\$35,689</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$13,552	\$15,457	\$18,362	\$20,679	\$21,657	\$22,650	\$23,820
Special Funds	4,167	7,758	7,230	7,594	7,839	8,108	9,013
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TOTAL	<u>\$18,686</u>	<u>\$25,858</u>	<u>\$27,543</u>	<u>\$30,587</u>	<u>\$32,022</u>	<u>\$33,465</u>	<u>\$35,689</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

The 1972-73 recommended funds for this subcategory will provide for the recruitment and examination costs

for 150 State Police cadets. After completion of the training course the 150 new troopers will be assigned to the various subcategories in this Commonwealth Program as indicated in the subcategory narratives. Legislation will be required to increase the authorized State Police enlisted complement from 3,790 to 3,940.

In addition, \$454,000 is provided for a reorganization of the legal services in the Department of Justice. Program Revisions on this reorganization and for a new Citizens Advocate program in the Executive Offices are appended to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Human Relations Commission	\$ 170	\$ 180	\$ 162	\$ 170	\$ 179	\$ 188	\$ 197
Citizens Advocate . . . . .	. . . .	. . . .	140	147	154	162	170
Department Total	<u>\$ 170</u>	<u>\$ 180</u>	<u>\$ 302</u>	<u>\$ 317</u>	<u>\$ 333</u>	<u>\$ 350</u>	<u>\$ 367</u>
Agriculture							
General Government Operations	\$ 1,173	\$ 1,302	\$ 1,430	\$ 1,491	\$ 1,565	\$ 1,643	\$ 1,726
Civil Defense							
General Government Operations	\$ 51	\$ 56	\$ 61	\$ 63	\$ 65	\$ 67	\$ 69
Environmental Resources							
General Government Operations	\$ 255	\$ 374	\$ 448	\$ 472	\$ 497	\$ 522	\$ 549
Insurance							
General Government Operations	\$ 413	\$ 513	\$ 615	\$ 671	\$ 717	\$ 763	\$ 809
Justice							
General Government Operations	\$ 3,012	\$ 3,690	\$ 3,821	\$ 3,822	\$ 3,867	\$ 3,997	\$ 4,158
Correctional Institutions—State owned	4,664	5,135	6,134	7,790	8,177	8,580	9,006
Juvenile Court Judges Commission	42	47	71	81	85	101	105
Moral Claims . . . . .	. . . .	75	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 7,718</u>	<u>\$ 8,947</u>	<u>\$10,026</u>	<u>\$11,693</u>	<u>\$12,129</u>	<u>\$12,678</u>	<u>\$13,269</u>
Military Affairs							
General Government Operations	\$ 504	\$ 595	\$ 609	\$ 640	\$ 662	\$ 690	\$ 705
Maintenance of State Memorials in France	87	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 591</u>	<u>\$ 595</u>	<u>\$ 609</u>	<u>\$ 640</u>	<u>\$ 662</u>	<u>\$ 690</u>	<u>\$ 705</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: General Administration and Support (continued)

GENERAL FUND (con't)	(Dollar Amount in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Probation and Parole General Government Operations	\$ 528	\$ 528	\$ 661	\$ 717	\$ 782	\$ 847	\$ 927
Property and Supplies General State Authority Rentals	\$ 665	\$ 665	\$ 665	\$ 665	\$ 665	\$ 665	\$ 665
Public Utility Commission General Government Operations	\$ 1,057	\$ 1,184	\$ 1,328	\$ 1,620	\$ 1,820	\$ 1,910	\$ 1,950
State General Government Operations	\$ 170	\$ 314	\$ 433	\$ 456	\$ 482	\$ 509	\$ 536
Professional and Occupational Affairs	41	46	.....	.....	.....	.....	.....
Department Total	<u>\$ 211</u>	<u>\$ 360</u>	<u>\$ 433</u>	<u>\$ 456</u>	<u>\$ 482</u>	<u>\$ 509</u>	<u>\$ 536</u>
State Police General Government Operations	\$ 720	\$ 753	\$ 1,784	\$ 1,874	\$ 1,940	\$ 2,006	\$ 2,248
GENERAL FUND TOTAL	<u>\$13,552</u>	<u>\$15,457</u>	<u>\$18,362</u>	<u>\$20,679</u>	<u>\$21,657</u>	<u>\$22,650</u>	<u>\$23,820</u>
MOTOR LICENSE FUND							
Property and Supplies General State Authority Rentals	\$ 432	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433
State Police Transfer to General Fund	\$ 3,382	\$ 7,007	\$ 6,324	\$ 6,644	\$ 6,879	\$ 7,113	\$ 7,972
MOTOR LICENSE FUND TOTAL	<u>\$ 3,814</u>	<u>\$ 7,440</u>	<u>\$ 6,757</u>	<u>\$ 7,077</u>	<u>\$ 7,312</u>	<u>\$ 7,546</u>	<u>\$ 8,405</u>
BANKING DEPARTMENT FUND							
Banking General Operations	\$ 219	\$ 241	\$ 273	\$ 306	\$ 334	\$ 361	\$ 399
MILK MARKETING FUND							
Milk Marketing Board General Operations	\$ 134	\$ 77	\$ 200	\$ 211	\$ 193	\$ 201	\$ 209

Subcategory: General Administration and Support
Program Revision: Improvement of Legal Services

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$454</u>	<u>\$780</u>	<u>\$817</u>	<u>\$858</u>	<u>\$901</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Net reduction in cost of legal services through regionalization (in thousands):							
Current	\$150	\$200	\$ 210	\$ 220	\$ 230	\$ 240
Program Revision	685	1,000	1,040	1,072	1,125

Program Analysis:

The purpose of this Program Revision is to provide a more efficient system of legal services at less cost to the taxpayers. This will be done by centralizing the Commonwealth's legal services in the Philadelphia and Pittsburgh areas into regional offices and by strengthening the Office of Civil Law in the Department of Justice.

The expansion of the Justice Department's regional offices in Philadelphia and Pittsburgh will enable that department to perform much of the legal work now being handled on a fee basis or by part-time attorneys working in other departments. This will result in a considerable financial savings and a more efficient delivery of legal services.

The expansion of the Office of Civil Law will provide a more effective means of handling major litigation. In the past there has

been no coherent system whereby the Commonwealth handled either routine or major litigation. Major litigation, which requires highly competent legal work, is presently handled, to a large extent, on a random basis by various Deputy and Assistant Deputy Attorney Generals and even fee attorneys. In this regard, it should be noted that there are presently some eleven antitrust cases involving potential recoveries to the State of millions of dollars which are being handled by fee attorneys on contingent retainers of 15% of recovery. Recently, one fee attorney obtained a fee in excess of \$600,000 for his role in negotiating a settlement of an antitrust case. This Program Revision will result in all future antitrust cases being handled by the Department of Justice, thereby saving the Commonwealth the cost of such legal fees.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
General Government Operations	<u>\$454</u>	<u>\$780</u>	<u>\$817</u>	<u>\$858</u>	<u>\$901</u>

Subcategory: General Administration and Support
Program Revision: Citizens Advocate

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$140</u>	<u>\$147</u>	<u>\$154</u>	<u>\$162</u>	<u>\$170</u>

Program Analysis:

This Program Revision would establish a Citizens Advocate to represent the consuming public in all matters before any executive, legislative or judicial body of either the State or Federal Government. All too often in the past, those regulatory commissions which were created to protect the consumer have worked to his disadvantage. One of the main thrusts of this Program Revision, therefore, will be to establish a line of

communication between the consuming public and regulatory commissions at all levels of government. The Citizens Advocate will be particularly active in representing the public in proceedings seeking a change of rates or services or costs of services or commodities. In addition to these functions, it will also foster the creation and activities of independent consumer organizations in order to promote consumer education.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Citizens Advocate	<u>\$140</u>	<u>\$147</u>	<u>\$154</u>	<u>\$162</u>	<u>\$170</u>

CATEGORY: TRAFFIC SAFETY AND SUPERVISION

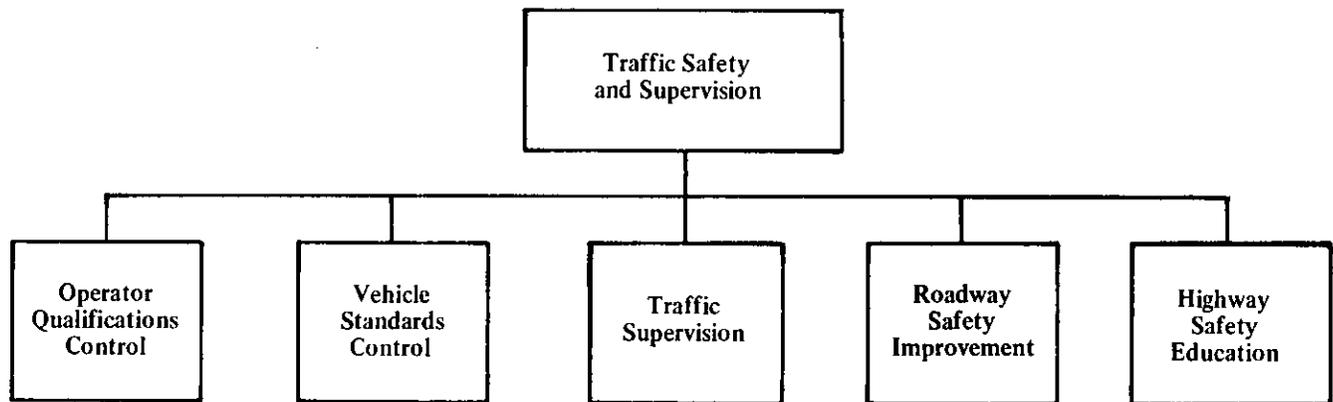
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 248	\$ 321	\$ 349	\$ 412	\$ 461	\$ 527	\$ 572
Special Funds	80,883	86,563	97,191	105,972	112,038	117,997	123,614
Federal Funds	25,846	25,977	20,976	23,871	27,785	28,392	28,316
Other Funds	3,597	4,980	5,098	5,250	5,450	5,650	5,870
TOTAL	\$110,574	\$117,841	\$123,614	\$135,505	\$145,734	\$152,566	\$158,372

GOAL: To minimize bodily injury, loss of life, and property damage to persons utilizing the thoroughfares of the state and to provide for the most efficient, expeditious and safe movement of vehicular traffic on the highways of the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Operator Qualifications Control	\$ 11,550	\$ 12,037	\$ 12,783	\$ 13,581	\$ 14,667	\$ 15,653	\$ 16,304
Vehicle Standards Control	11,400	11,737	12,125	12,771	13,365	13,978	14,584
Traffic Supervision	35,161	40,484	49,034	55,080	58,065	61,258	64,280
Roadway Safety Improvement	47,678	48,160	44,119	48,324	53,723	55,696	57,152
Highway Safety Education	4,785	5,423	5,553	5,749	5,914	5,981	6,052
PROGRAM CATEGORY TOTAL	\$110,574	\$117,841	\$123,614	\$135,505	\$145,734	\$152,566	\$158,372

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Operator Qualifications Control

OBJECTIVE: To minimize traffic accidents attributable to physically and mentally unqualified operators.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 128	\$ 181	\$ 205	\$ 253	\$ 290	\$ 340	\$ 373
Special Funds	10,681	11,638	12,143	12,833	13,801	14,724	15,344
Federal Funds	741	218	435	495	576	589	587
TOTAL	<u>\$11,550</u>	<u>\$12,037</u>	<u>\$12,783</u>	<u>\$13,581</u>	<u>\$14,677</u>	<u>\$15,653</u>	<u>\$16,304</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Traffic accidents:							
Fatalities	2,417	2,428	2,439	2,450	2,461	2,472	2,483
Injuries	142,941	144,941	146,941	148,941	150,941	152,941	154,941
Total accidents	311,267	296,527	287,950	299,200	311,300	324,350	338,300
Accidents attributable to unqualified drivers	2,014	2,095	2,179	2,244	2,311	2,378	2,315
Fatal traffic accidents attributable to unqualified drivers	13	13	14	15	15	15	15
Injury traffic accidents attributable to unqualified drivers	770	772	776	779	783	787	792
Vehicle miles driven (in millions)	61,000	63,000	65,000	67,300	69,500	71,800	338,300

Program Analysis:

The effectiveness of this program is demonstrated by the extent to which the level of traffic accidents attributable to the mental and physical qualifications of a driver is reduced. The most pertinent activity is operator license examination.

In attempting to determine the relative seriousness of accidents resulting from unqualified drivers it is useful to draw comparisons with the total level of accidents in 1970. With regard to accidents in which one or more persons were killed, this cause is responsible for less than one tenth of one percent of all fatal accidents. All other accidents resulting from an unqualified driver account for less than one percent of the total accidents in the Commonwealth.

In viewing the current statistics and the trends depicted in the five year projections, it becomes apparent that the number of accidents resulting from unqualified drivers are few in comparison to the total number of accidents. Additional investment in this program can at best have only a small effect on the number of accidents. Any increased expenditure in this program is more in response to the projected increases in the number of operator examinations, than it is to any change in effectiveness leading to fewer accidents.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Operator Qualifications Control (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 49	\$ 102	\$ 126	\$ 174	\$ 211	\$ 261	\$ 294
Property and Supplies							
General State Authority Rentals	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79	\$ 79
GENERAL FUND TOTAL	<u>\$ 128</u>	<u>\$ 181</u>	<u>\$ 205</u>	<u>\$ 253</u>	<u>\$ 290</u>	<u>\$ 340</u>	<u>\$ 373</u>
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund			\$ 24	\$ 111	\$ 560	\$ 929	\$ 929
Property and Supplies							
General State Authority	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410
State Police							
Transfer to General Fund	\$ 1,024	\$ 1,096	\$ 2,597	\$ 2,726	\$ 2,862	\$ 2,967	\$ 3,115
Operation and Maintenance of Traffic Safety Facilities	733	1,066					
Department Total	<u>\$ 1,757</u>	<u>\$ 2,162</u>	<u>\$ 2,597</u>	<u>\$ 2,726</u>	<u>\$ 2,862</u>	<u>\$ 2,967</u>	<u>\$ 3,115</u>
Transportation							
General Operations	\$ 8,514	\$ 9,066	\$ 9,112	\$ 9,586	\$ 9,969	\$10,418	\$10,890
MOTOR LICENSE FUND TOTAL	<u>\$10,681</u>	<u>\$11,638</u>	<u>\$12,143</u>	<u>\$12,833</u>	<u>\$13,801</u>	<u>\$14,724</u>	<u>\$15,344</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Vehicle Standards Control

OBJECTIVE: To minimize traffic accidents attributable to vehicle mechanical defects.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$10,573	\$11,425	\$11,621	\$12,221	\$12,725	\$13,324	\$13,932
Federal Funds	812	242	483	550	640	654	652
Other Funds	15	70	21	.....	.....	.....	.....
TOTAL	<u>\$11,400</u>	<u>\$11,737</u>	<u>\$12,125</u>	<u>\$12,771</u>	<u>\$13,365</u>	<u>\$13,978</u>	<u>\$14,584</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Statewide vehicle registration	7,091,000	7,410,000	7,744,000	8,092,000	8,456,000	8,840,000	9,230,000
Traffic accidents:							
Fatalities	2,417	2,428	2,439	2,450	2,461	2,472	2,483
Injuries	142,941	144,941	146,941	148,941	150,941	152,941	154,941
Total accidents	311,267	296,527	287,950	299,200	311,300	324,350	338,300
Accidents resulting from mechanical failure (Primary Cause)	7,103	7,103	7,458	7,458	7,458	7,458	7,458
Fatal accidents resulting from vehicle mechanical failure (Primary Cause)	31	31	30	30	30	30	30
Injury accidents resulting from vehicle mechanical failure (Primary Cause)	2,429	2,429	2,283	2,283	2,283	2,283	2,283

Program Analysis:

The data projections for this program indicate that fatal and non-fatal accidents resulting from a mechanical failure of the vehicle are decreasing. This is in contrast with the projected increase in motor vehicle registrations through the same period of time. Thus, while the number of vehicles is increasing, the actual risk reflected in death and injury is being minimized. Generally, many factors both within and external to State Government control can be attributed to this phenomenon, but more specifically, the point is how strongly the Commonwealth's vehicle inspection program is related to the level of accidents and anticipated reductions in deaths and injuries.

Most directly, the inspection stations themselves are in a position to have an influence over the incidence of vehicle mechanical failures. Direct Commonwealth involvement with the inspection operations is carried out through inspection station visitations which determine whether the inspection station is properly equipped and licensed to do automobile inspections. Therefore, the Commonwealth's efforts are highly related to the certification of inspection stations, but only indirectly determine the effectiveness of the actual vehicle inspections. As a result, these preliminary findings suggest that the ability of this program to actually reduce deaths and injuries is likely to be minimal.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Vehicle Standards Control (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
State Police							
General Government Operations	\$ 1,101	\$ 1,352	\$ 1,458	\$ 1,530	\$ 1,606	\$ 1,686	\$ 1,770
Transportation							
General Operations	<u>\$ 9,472</u>	<u>\$10,073</u>	<u>\$10,163</u>	<u>\$10,691</u>	<u>\$11,119</u>	<u>\$11,638</u>	<u>\$12,162</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$10,573</u></u>	<u><u>\$11,425</u></u>	<u><u>\$11,621</u></u>	<u><u>\$12,221</u></u>	<u><u>\$12,725</u></u>	<u><u>\$13,324</u></u>	<u><u>\$13,932</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Traffic Supervision

OBJECTIVE: To minimize traffic accidents attributable to improper actions of the motor vehicle operator.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 111	\$ 127	\$ 132	\$ 145	\$ 155	\$ 168	\$ 177
Special Funds	31,964	36,387	44,723	50,556	53,331	56,311	59,104
Other Funds	3,200	3,970	4,179	4,379	4,579	4,779	4,999
TOTAL	<u><u>\$32,275</u></u>	<u><u>\$40,484</u></u>	<u><u>\$49,034</u></u>	<u><u>\$55,080</u></u>	<u><u>\$58,065</u></u>	<u><u>\$61,258</u></u>	<u><u>\$64,280</u></u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Traffic accidents:							
Fatalities	2,417	2,428	2,439	2,450	2,461	2,472	2,483
Injuries	142,941	144,941	146,941	148,941	150,941	152,941	154,941
Total accidents	311,267	296,527	287,950	299,200	311,300	324,350	338,300
Accidents attributable to actions of the motor vehicle operator	268,072	281,976	295,550	307,372	319,052	324,780	329,400
Fatal accidents attributable to the actions of the motor vehicle operator	1,607	1,631	1,673	1,697	1,721	1,736	1,761
State Police arrests for moving violations	265,000	277,000	298,000	309,000	319,000	329,000	339,000
Patrols available daily	982	1,180	1,250	1,450	1,450	1,450	1,450
Local police trained by the State Police in basic course	320	270	350	350	350	350	350
Vehicle miles driven (in billions)	61.0	63.0	65.0	67.3	69.5	71.8	74.1
State Police arrests for intoxication	2,596	2,700	2,930	3,030	3,130	3,230	3,330

Program Analysis:

Improper actions of motor vehicle operators refers exclusively to the operator's conduct while actually operating a motor vehicle on the highways. In 1970-71, accidents attributable to the improper action of operators accounted for 91% of the total accidents and 93% of the fatal accidents.

It is evident that this area is of prime concern in the traffic safety effort. The major effort is devoted to the deterrence of unsafe and unlawful acts through citations and fines. The purpose is to reduce the incidence of those actions which increase the probability of the occurrence of a crash. Patrol

activity is the primary method of exercising this deterrence.

The implication of these observations about relationships is that large additional investments in this program will have little if any effect on the reduction of accidents. On the other hand a large reduction in activity would have the tendency, over time, to result in an increase in the number of accidents.

It can, therefore, be concluded that if additional investments are to be made for reduction in traffic accidents, there may be other investment opportunities with greater potential that should be considered before additional investment is made in this program.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Traffic Supervision (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 13	\$ 29	\$ 34	\$ 47	\$ 57	\$ 70	\$ 79
Property and Supplies							
General State Authority Rentals	\$ 98	\$ 98	\$ 98	\$ 98	\$ 98	\$ 98	\$ 98
GENERAL FUND TOTAL	<u>\$ 111</u>	<u>\$ 127</u>	<u>\$ 132</u>	<u>\$ 145</u>	<u>\$ 155</u>	<u>\$ 168</u>	<u>\$ 177</u>
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund			\$ 9	\$ 60	\$ 300	\$ 619	\$ 619
State Police							
Transfer to General Fund	\$31,964	\$36,387	\$44,714	\$50,496	\$53,031	\$55,692	\$58,485
MOTOR LICENSE FUND TOTAL	<u>\$31,964</u>	<u>\$36,387</u>	<u>\$44,723</u>	<u>\$50,566</u>	<u>\$53,331</u>	<u>\$56,311</u>	<u>\$59,104</u>

PROTECTION OF PERSONS AND PROPERTY

**Subcategory: Traffic Supervision
Program Revision: Increased Patrol and Enforcement Capabilities**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$406	\$641	\$667	\$681	\$695

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State Police arrests for moving violations							
Current	265,000	277,000	287,000	297,000	307,000	317,000	327,000
Program Revision .....	.....	.....	298,000	309,000	319,000	329,000	339,000
State Police arrests for intoxication							
Current	2,596	2,700	2,800	2,900	3,000	3,100	3,200
Program Revision .....	.....	.....	2,930	3,030	3,130	3,230	3,330
Patrols available daily							
Current	982	1,180	1,200	1,200	1,200	1,200	1,200
Program Revision .....	.....	.....	1,250	1,450	1,450	1,450	1,450

Program Analysis:

The purpose of the Program Revision is to intensify Commonwealth efforts to decrease traffic accidents attributable to improper actions of the motor vehicle operator. This will be accomplished by increasing the number of State Police patrols and improving the efficiency and technical capabilities of patrols and, in fact, the entire State Police.

Forty new enlisted positions will increase the number of patrols available daily. The fundamental concept of patrol is to eliminate both the opportunity and belief in the opportunity

on the part of the motorist to violate traffic regulations without being apprehended. The frequent and conspicuous use of State Police vehicles and men on our highway system is considered a deterrent to traffic violators. There is some doubt as to the degree of effectiveness of this activity, but, at present, until more effective means are found, this function must keep pace with the expanding driver and vehicle population. This patrol also has the capability and the expressed objective of saving lives, preventing accidents, expediting traffic flow, and preventing crime.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
State Police							
General Government Operations	\$406	\$641	\$667	\$681	\$695

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Roadway Safety Improvement

OBJECTIVE: To minimize traffic accidents attributable to highway design and maintenance factors and to improve traffic flow.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$22,972	\$21,728	\$23,212	\$24,683	\$26,348	\$27,742	\$29,270
Federal Funds	24,210	25,492	20,009	22,770	26,504	27,083	27,011
Other Funds	496	940	898	871	871	871	871
TOTAL	<u>\$47,678</u>	<u>\$48,160</u>	<u>\$44,119</u>	<u>\$48,324</u>	<u>\$53,723</u>	<u>\$55,696</u>	<u>\$57,152</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Traffic accidents:							
Fatalities	2,417	2,428	2,439	2,450	2,461	2,472	2,483
Injuries	142,941	144,941	146,941	148,941	150,941	152,941	154,941
Total accidents	311,267	296,527	287,950	299,200	311,300	324,350	338,300
Accidents attributable to roadway factors	53,200	53,700	54,200	54,700	55,200	55,700	56,200
Fatal accidents attributable to roadway factors	318	322	324	328	330	332	334
Injury accidents attributable to roadway factors	36,708	37,052	37,398	37,748	38,088	38,432	38,776

Program Analysis:

As the data indicate, a significant number of automobile accidents, injuries, and fatalities occur annually as a result of certain physical characteristics of the roadway which increase the probability of the occurrence of an accident. This specific data was derived by studying the Commonwealth's roadway system to identify those sections of road which have a disproportionately high number of accidents. It was assumed that if any 1000 foot section of roadway experienced more than 20 accidents in a three-year period, the road itself could be considered potentially dangerous with something besides driver error or vehicle failure being at least some degree responsible for the accidents.

The Department of Transportation calculated that there are some 5,320 sections of roadway in the Commonwealth which have experienced more than 30 accidents over the most recent three year period. Through in-depth accident location analyses, priority listings of spot safety projects and traffic flow and control improvements are developed. As a result of the implementation of projects to eliminate hazardous sections, accidents have been reduced by as much as 50% in these locations. Therefore, this approach to the reduction of highway accidents demonstrates one of the highest potentials for success and return on investment.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Roadway Safety Improvement (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
Transportation							
General Operations	\$21,697	\$19,832	\$21,028	\$22,121	\$23,406	\$24,460	\$25,561
State Highway and Bridge Authority							
Rentals	732	818	822	817	817	763	763
Department Total	<u>\$22,429</u>	<u>\$20,650</u>	<u>\$21,850</u>	<u>\$22,938</u>	<u>\$24,223</u>	<u>\$25,223</u>	<u>\$26,324</u>
Treasury							
Capital Debt Fund	\$ 543	\$ 1,078	\$ 1,362	\$ 1,745	\$ 2,125	\$ 2,519	\$ 2,946
MOTOR LICENSE FUND TOTAL	<u><u>\$22,972</u></u>	<u><u>\$21,728</u></u>	<u><u>\$23,212</u></u>	<u><u>\$24,683</u></u>	<u><u>\$26,348</u></u>	<u><u>\$27,742</u></u>	<u><u>\$29,270</u></u>

Subcategory: Highway Safety Education

OBJECTIVE: To minimize traffic accidents through the promotion of highway safety programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9	\$ 13	\$ 12	\$ 14	\$ 16	\$ 19	\$ 22
Special Funds	4,693	5,385	5,492	5,679	5,833	5,896	5,964
Federal Funds	83	25	49	56	65	66	66
TOTAL.....	<u>\$4,785</u>	<u>\$5,423</u>	<u>\$5,553</u>	<u>\$5,749</u>	<u>\$5,914</u>	<u>\$5,981</u>	<u>\$6,052</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Enrollments in school driving courses . . .	104,000	112,000	118,000	122,000	125,000	125,000	125,000
Percent of eligible students taking driving courses	49.3%	52.3%	53.9%	55.2%	57.3%	58.1%	58.7%
School bus operators trained	9,400	9,700	10,020	10,500	11,000	11,500	12,100
Driver seminar attendance	561,000	589,000	619,000	650,000	682,000	716,000	750,000

Program Analysis:

This program provides training to drivers and prospective drivers in order to increase their competence and knowledge of highway safety.

Numerous studies have been conducted but results have not been conclusive as to the effectiveness of driver education programs. A study of driver education graduates in Pennsylvania found that these graduates were responsible for 2.6 accidents per 1,000 driver years while untrained drivers were responsible for 4.0 accidents per 1,000 driver years, about 53 percent higher. Untrained drivers were also arrested for traffic violations more often and suffered more license suspensions than trained drivers. However, other studies have indicated that those who take driver training may be more stable and responsible in the first place, and thus less likely to have accidents even without driver education.

Efforts are being made to extend driver training to as many persons as possible (75% of the eligible young people of eligible age is considered desirable, since it is estimated that this percentage will eventually drive). The budget recommendation reflects such efforts as attempts to reduce the costs of training by promoting the use of paraprofessionals for practice driving and to increase the supply of fully trained highway safety teachers by establishing undergraduate courses in highway safety.

While these efforts will cause some reduction in the number of highway accidents it is not reasonable to assume that the reduction in accidents will reflect the difference between 4.0 accidents per 1,000 experienced by untrained drivers and 2.6 accidents per 1,000 experienced by graduates of driver education courses.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Highway Safety Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 9	\$ 13	\$ 12	\$ 14	\$ 16	\$ 19	\$ 22
MOTOR LICENSE FUND							
Education							
Highway Safety Education	\$ 20	\$ 24	\$ 26	\$ 28	\$ 31	\$ 34	\$ 38
Driver Education Curriculum							
Development	7	250	250	250	250	250	250
Safe Driving Course	3,719	4,105	4,165	4,295	4,402	4,410	4,420
Department Total	<u>\$3,746</u>	<u>\$4,379</u>	<u>\$4,441</u>	<u>\$4,573</u>	<u>\$4,683</u>	<u>\$4,694</u>	<u>\$4,708</u>
Transportation							
General Government Operations	\$ 947	\$1,006	\$1,051	\$1,106	\$1,150	\$1,202	\$1,256
MOTOR LICENSE FUND TOTAL	<u><u>\$4,693</u></u>	<u><u>\$5,385</u></u>	<u><u>\$5,492</u></u>	<u><u>\$5,679</u></u>	<u><u>\$5,833</u></u>	<u><u>\$5,896</u></u>	<u><u>\$5,964</u></u>

CATEGORY: CONTROL AND REDUCTION OF CRIME

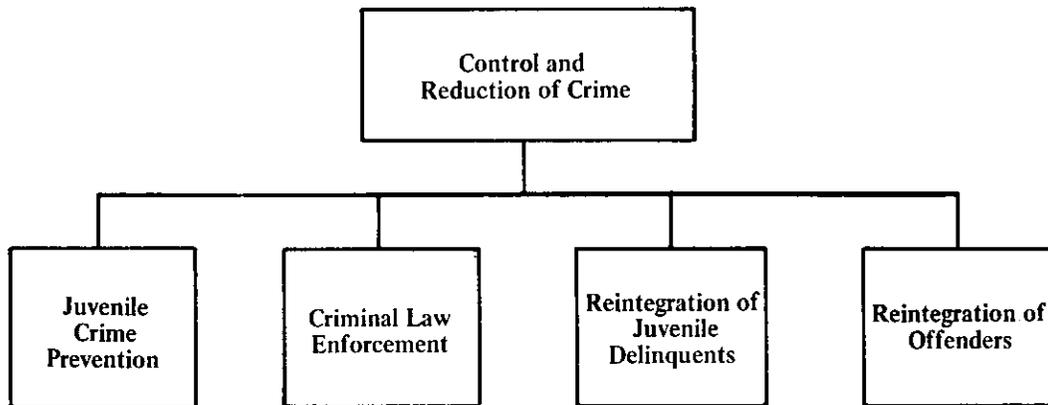
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$28,221	\$48,183	\$62,258	\$66,034	\$69,800	\$73,877	\$78,598
Federal Funds	1,786	6,178	7,430	7,063	7,133	7,175	7,219
Other Funds	12,175	1,400	275	300	325	350	375
TOTAL	<u>\$42,182</u>	<u>\$55,761</u>	<u>\$69,963</u>	<u>\$73,397</u>	<u>\$77,258</u>	<u>\$81,402</u>	<u>\$86,192</u>

GOAL: To provide a high degree of protection against bodily injury, loss of life, and loss of property resulting from unlawful or unfair actions by individuals or organizations; to reduce the occurrence of crime and delinquency; and to provide a system of rehabilitation for those convicted of illegal actions so that the offender may, upon release from an institution or while on probation or parole, function to the best of his potential.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Juvenile Crime Prevention	\$ 188	\$ 494	\$ 739	\$ 682	\$ 710	\$ 762	\$ 812
Criminal Law Enforcement	12,082	17,773	23,552	23,654	24,842	26,081	27,358
Reintegration of Juvenile Delinquents	803	829	2,057	2,107	2,130	2,163	2,186
Reintegration of Offenders	29,109	36,665	43,615	46,954	49,576	52,396	55,836
PROGRAM CATEGORY TOTAL	<u>\$42,182</u>	<u>\$55,761</u>	<u>\$69,963</u>	<u>\$73,397</u>	<u>\$77,258</u>	<u>\$81,402</u>	<u>\$86,192</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Juvenile Crime Prevention

OBJECTIVE: To minimize the incidence of crime by juveniles by attacking the conditions motivating potential violators to commit unlawful acts, and reducing the opportunity for such acts.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$188	\$494	\$639	\$682	\$710	\$762	\$812
Federal Funds . . . . .	....	....	100	....	....	....	....
TOTAL	<u>\$188</u>	<u>\$494</u>	<u>\$739</u>	<u>\$682</u>	<u>\$710</u>	<u>\$762</u>	<u>\$812</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Juveniles receiving State Police preventive contacts	2,588	3,000	5,000	7,000	9,000	11,000	13,000
Juveniles arrested by State Police	5,900	6,600	7,300	8,100	9,000	10,000	11,000
Youth population (10-17 year olds)	1,251,000	1,271,000	1,291,000	1,311,000	1,311,000	1,351,000	1,351,000
Attendance at drug and narcotic presentations	20,000	20,000	28,000	28,000	28,000	28,000	28,000

Program Analysis:

The direct impact of this program is the reduction in the rate of crime by juveniles against persons and property. It should be noted however, that crime prevention, broadly defined, also includes activities of other agencies carrying out social service programs which seek to alleviate the social and economic causes of crime.

The youth aid activity seeks to prevent juvenile crime by giving special attention to young people in their first encounters with the State Police by means of a Youth Aid Officer at each State Police Troop engaged in these contacts. Using these informal contacts, and subsequent referrals to varied social service and rehabilitation agencies, the youth aid effort keeps a significant number of juvenile offenders from reentering the

criminal justice system at a later date. This activity also allows approximately 55 to 60% of these juvenile cases to be settled without the young person being petitioned into Juvenile Court.

Crime education involves the dissemination of information on narcotics and crime to various groups. During each of the next five years it is estimated that approximately 20,000 people will be exposed to State Police drug and narcotics presentations. Contact with all age groups is emphasized to gain the assistance of parental as well as peer influence and guidance. Desire for excitement and opportunity appear to be the main basis of most juvenile crimes, and it is felt that information and personal contact between law enforcement officers and those most susceptible will contribute to lowering the incidence of crime.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
State Police							
General Government Operations	<u>\$188</u>	<u>\$494</u>	<u>\$639</u>	<u>\$682</u>	<u>\$710</u>	<u>\$762</u>	<u>\$812</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Criminal Law Enforcement

OBJECTIVE: To minimize the incidence of crime in the Commonwealth through active enforcement of criminal law.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$10,688	\$14,870	\$20,581	\$20,925	\$22,018	\$23,190	\$24,398
Federal Funds	1,219	2,703	2,696	2,429	2,499	2,541	2,585
Other Funds	175	200	275	300	325	350	375
TOTAL	\$12,082	\$17,773	\$23,552	\$23,654	\$24,842	\$26,081	\$27,358

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Statewide crimes against persons (rate per 100,000)	212	233	250	269	287	304	323
Statewide crimes against property (rate per 100,000)	1,400	1,550	1,670	1,760	1,860	2,060	2,150
Crimes against persons investigated by State Police:							
Clearances	65%	66%	72%	75%	76%	76%	76%
Convictions	27%	28%	29%	30%	31%	32%	33%
Crimes against property investigated by State Police:							
Clearances	16%	21%	22%	21%	21%	20%	19%
Convictions	27%	28%	29%	30%	30%	30%	30%
Number of narcotics distributors arrested	57	135	210	250	260	270	280
Value of narcotics confiscated (in thousands)	\$1,070	\$1,530	\$2,300	\$3,000	\$3,200	\$3,400	\$3,600
Incidents of organized crime (Investigated by State Police)	2,000	2,050	2,300	2,400	2,400	2,400	2,400
State Police laboratory cases for local police	1,833	2,600	3,600	4,900	4,900	4,900	4,900

Program Analysis:

The effect of this program is intended to be a controlling factor on the incidence of crime. Essentially the program, in carrying out this purpose, rests on one very critical assumption, that is, a rise in rate of sound crime case clearances together with the subsequent rate of conviction actually provide a deterrent to the incidence of crime. There is, of course, no simple answer to this problem and what adds to the difficulty is the lack of evidence which would point to any one direction that could be emphasized with reasonable certainty. As a result, the question of whether the adequacy of police services are related to the level of crime is a subject of much controversy and conjecture but little hard evidence which could serve as a basis for allocating resources.

From the data presented it can be seen that the statewide crime rate is projected to continue to rise, while the efforts of the State Police, in terms of crime case clearances, are projected to rise only slightly. By contrast, enforcement activity in the narcotics field is projected to increase dramatically in the next five years.

Even though there are many uncertainties in programs of this type, two principle thrusts are recommended for this program. First, the narcotics area will receive a greater share of the emphasis. The assumption is that increased arrests of narcotics distributors and seizure of narcotics shipments will bring increased risk to the narcotics trade and thereby reduce trafficking itself. Secondly, greater efforts are recommended

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Criminal Law Enforcement (Continued)

for improvement of municipal police. The assumption here is that local police represent the first line of our law enforcement capabilities. Studies carried out by the Presidents' Commission on Law Enforcement and Administration of Justice have noted that the more rapidly police can respond to a crime

situation the higher the probability for apprehension and arrest. Local police familiarity with local social conditions can also contribute to effectively conducting crime prevention, criminal detection, and apprehension efforts; thereby, encouraging the possibility of a greater deterrent value to police efforts.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 22	\$ 46	\$ 58	\$ 80	\$ 97	\$ 120	\$ 136
Community Affairs							
General Government Operations	\$ 10	\$ 10	\$ 12	\$ 13	\$ 13	\$ 14	\$ 15
Health							
General Government Operations	\$ 631	\$ 771	\$ 1,466	\$ 1,539	\$ 1,616	\$ 1,697	\$ 1,782
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	.....	500	.....	.....	.....	.....	.....
Department Total	\$ 631	\$ 1,271	\$ 1,466	\$ 1,539	\$ 1,616	\$ 1,679	\$ 1,782
Justice							
General Government Operations	\$ 507	\$ 343	\$ 581	\$ 638	\$ 730	\$ 823	\$ 931
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	.....	57	.....	.....	.....	.....	.....
Pennsylvania Crime Commission . . . . .	.....	.....	214	254	267	281	295
Department Total	\$ 507	\$ 400	\$ 581	\$ 638	\$ 730	\$ 823	\$ 931
Property and Supplies							
General State Authority Rentals	\$ 273	\$ 273	\$ 273	\$ 273	\$ 273	\$ 273	\$ 273
Education							
General Government Operations	\$ 180	\$ 181	\$ 213	\$ 215	\$ 218	\$ 220	\$ 225
State Police							
General Government Operations	\$ 9,065	\$11,979	\$17,764	\$17,913	\$18,804	\$19,762	\$20,741
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program . . . . .	.....	710	.....	.....	.....	.....	.....
Department Total	\$ 9,065	\$12,689	\$17,764	\$17,913	\$18,804	\$19,762	\$20,741
GENERAL FUND TOTAL	\$10,688	\$14,870	\$20,581	\$20,925	\$22,018	\$23,190	\$24,398

PROTECTION OF PERSONS AND PROPERTY

**Subcategory: Criminal Law Enforcement
Program Revision: Increased Enforcement**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 835	\$1,570	\$1,642	\$1,673	\$1,722
Federal Funds	570	570	570	570	570
TOTAL	<u>\$1,405</u>	<u>\$2,140</u>	<u>\$2,212</u>	<u>\$2,243</u>	<u>\$2,292</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Crimes against persons:							
Percentage clearances							
Current	65%	66%	66%	67%	67%	67%	67%
Program Revision .....	.....	.....	72%	75%	76%	76%	76%
Percentage convictions							
Current	27%	28%	28%	28%	28%	28%	28%
Program Revision .....	.....	.....	29%	30%	31%	32%	33%
Crimes against property							
Percentage clearances							
Current	16%	21%	21%	20%	20%	18%	18%
Program Revision .....	.....	.....	22%	21%	21%	20%	19%
Percentage convictions							
Current	27%	28%	28%	28%	28%	28%	28%
Program Revision .....	.....	.....	29%	30%	30%	30%	30%
Narcotics distributors arrested							
Current	57	135	200	200	200	200	200
Program Revision .....	.....	.....	210	250	260	270	280
Value of narcotics confiscated (in thousands)							
Current	\$1,070	\$1,530	\$1,800	\$2,000	\$2,200	\$2,400	\$2,500
Program Revision .....	.....	.....	\$2,300	\$3,000	\$3,200	\$3,400	\$3,600
Incidents of organized crime (Investigated by State Police)							
Current	2,000	2,050	2,100	2,100	2,100	2,100	2,100
Program Revision .....	.....	.....	2,300	2,400	2,400	2,400	2,400
State Police laboratory cases for local police							
Current	1,833	2,600	2,600	2,600	2,600	2,600	2,600
Program Revision .....	.....	.....	3,600	4,900	4,900	4,900	4,900

Program Revision: Increased Enforcement (Continued)

Program Analysis:

The purpose of this Program Revision is to increase the percentage of crime case clearances, increase the efforts directed toward the interruption of illegal traffic in narcotics and dangerous drugs, and apply increased pressure on organized crime in the Commonwealth. To accomplish this purpose, the Program Revision will provide additional staff for the State Police, including 110 new enlisted positions.

The major portion of the new enlisted positions will be assigned to narcotic and dangerous drug enforcement. Cooperating with attorneys from the Department of Justice, the new personnel will focus upon the distributors or major pushers of illegal drugs. Drug law enforcement efforts will also be aided by the expansion of regional crime laboratories. Accurate analysis of suspect materials is essential in drug enforcement. The new laboratory personnel will enable the

State Police to increase its methods of scientific detection, as well as support investigations conducted by local law enforcement agencies.

Some of the new enlisted positions will be assigned to the investigation of organized crime. In cooperation with the Department of Justice and other state, local and Federal agencies, the State Police will increase its effort to apprehend organized crime participants.

Other enlisted positions will function in the area of general investigation. The effort here is to alleviate portions of the investigative workload. The time spent on each case will continue to decrease due to the additional number of investigations. The lighter investigative load will improve the rates of clearances and convictions of crime.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
State Police							
General Government Operations	<u>\$835</u>	<u>\$1,570</u>	<u>\$1,642</u>	<u>\$1,673</u>	<u>\$1,722</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Juvenile Delinquents

OBJECTIVE: To reduce the recurrence of juvenile delinquency by assisting the youthful individual in the development of socially acceptable behavior while being supervised within the community.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$792	\$795	\$1,437	\$1,487	\$1,510	\$1,543	\$1,566
Federal Funds	11	34	620	620	620	620	620
TOTAL	<u><u>\$803</u></u>	<u><u>\$829</u></u>	<u><u>\$2,057</u></u>	<u><u>\$2,107</u></u>	<u><u>\$2,130</u></u>	<u><u>\$2,163</u></u>	<u><u>\$2,186</u></u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Juveniles referred as delinquents more than once during the year	39%	39%	38%	36%	35%	34%	33%
Juveniles referred as delinquents who were referred in the previous year	40%	40%	39%	38%	37%	36%	35%
Average county probation officer caseload	50	50	43	40	38	35	35
Courts participating in juvenile probation grant programs	55	55	60	64	65	66	67

Program Analysis:

The effectiveness of this program can be measured by determining the rate of recidivism among disposed delinquency cases. At present, this cannot be measured precisely. The present records system for juvenile courts provides statistics on delinquents according to two categories: the number of juveniles referred as delinquents who were previously referred during that year; and the number of juveniles referred as delinquents who were referred during a previous year. However, these figures

overlap, since an individual case could appear in both of these categories. Therefore, we do not now have a precise measure of juvenile recidivism. It is hoped that such a measure will be developed in the future.

The thrust of this program is to provide technical and financial assistance to the juvenile probation staffs of the county juvenile courts. A Program Revision to increase the funding of these grants is detailed in the appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
Juvenile Court Judges Commission	\$ 72	\$ 75	\$ 117	\$ 167	\$ 190	\$ 223	\$ 246
Improvement of County Juvenile Probation Services	720	720	1,320	1,320	1,320	1,320	1,320
GENERAL FUND TOTAL	<u><u>\$792</u></u>	<u><u>\$795</u></u>	<u><u>\$1,437</u></u>	<u><u>\$1,487</u></u>	<u><u>\$1,510</u></u>	<u><u>\$1,543</u></u>	<u><u>\$1,566</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Juvenile Delinquents

Program Revision: Merit—Compensation Plan for Juvenile Probation Officers.

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600
Federal Funds	620	620	620	620	620
TOTAL	<u>\$1,220</u>	<u>\$1,220</u>	<u>\$1,220</u>	<u>\$1,220</u>	<u>\$1,220</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Juveniles referred as delinquents more than once in a year							
Current	39%	39%	39%	39%	39%	39%	39%
Program Revision . . . . .	....	....	38%	36%	35%	35%	33%
Juveniles referred as delinquents who were referred in a previous year							
Current	40%	40%	40%	40%	40%	40%	40%
Program Revision . . . . .	....	....	39%	38%	37%	36%	35%
Average probation officer caseload							
Current	50	50	50	50	50	50	50
Program Revision . . . . .	....	....	43	40	38	35	35
Number of courts participating in juvenile probation grant program							
Current	55	55	55	55	55	55	55
Program Revision . . . . .	....	....	60	64	65	66	67

Program Analysis:

The purpose of this Program Revision is to decrease the amount of criminal recidivism among juveniles by reducing the number of cases supervised by each probation officer and by increasing the counties' ability to retain qualified officers. At present county juvenile probation services suffer from a 16% turnover in staff annually. It is estimated that this loss of personnel costs the counties \$250,000 per year in training expenses.

The merit—compensation plan proposed in this Program Revision would reduce the exceptionally high loss of qualified

personnel. This plan will also provide standard personnel regulations and utilize civil service procedures.

Another feature of this Program Revision is that by providing for about 110 more officers, it will result in lower caseloads for juvenile probation officers which will enable more effective supervision. It is also anticipated that the availability of additional funds will increase the number of courts participating in the grant program. This additional participation will result in better qualified probation officers in those newly participating areas.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
Improvement of Juvenile Probation							
Services	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>	<u>\$600</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Offenders

OBJECTIVE: To reduce the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$16,553	\$32,024	\$39,601	\$42,940	\$45,562	\$48,382	\$51,822
Federal Funds	556	3,441	4,014	4,023	4,023	4,023	4,023
Other Funds	12,000	1,200	.....	.....	.....	.....	.....
TOTAL	<u>\$29,109</u>	<u>\$36,665</u>	<u>\$43,615</u>	<u>\$46,963</u>	<u>\$49,585</u>	<u>\$52,405</u>	<u>\$55,845</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Percentage of rearrests statewide	59%	62%	60%	60%	60%	60%	60%
Percentage of successful completion of probation and parole:							
State supervision	74%	74%	75%	79%	81%	83%	85%
County supervision	92%	92%	92%	93%	94%	94%	95%
Parole or probation violations under State supervision for:							
Violation of rules	14.6%	15.6%	14.8%	12.6%	11.4%	10.1%	9.0%
New offenses	11.4%	10.4%	10.2%	8.4%	7.6%	6.9%	6.0%
Correctional institution inmates completing recommended:							
Educational training	40%	40%	40%	40%	41%	42%	42%
Vocational training	48%	49%	50%	51%	53%	54%	55%

Program Analysis:

Successfully reintegrating the offender into society assumes that the criminal justice system works to change the behavior of the offender population. It is becoming increasingly obvious that the criminal justice system is not serving as a deterrent to future criminal behavior. Statewide arrest data indicate that approximately 60% of all adults arrested had been arrested at sometime in the past as well. In addition, it has been estimated that at one institution in the State, some 70% of the current inmate population were previously incarcerated.

In the face of these data, it is recognized that rehabilitation efforts in this corrections system must be more effective. One notable area in which the ends of rehabilitation can be furthered is to enhance the offenders post-release employment opportunities. The results from several studies in the field have concluded that recidivism was reduced significantly when the ex-offender was prepared for gainful employment.

A sample taken of men released on parole in Pennsylvania inferred that the prison population was seriously deficient in

acquired skills and education when compared to the general population. Currently, the average school grade completed is 10.2 years in Pennsylvania as a whole. The prison population, as inferred from the sample studied, has completed 7.0 grades. In terms of achievement level, as determined by testing, the prison population was found to rank equivalent to a 5.7 grades level. Yet, education completed and achievement level equivalents are not a hard and fast indication of the capability to acquire knowledge and skills. In this connection, the I.Q. levels of the parolees sampled revealed that over 69% were average or above. However, the impact of prison work experiences, vocational training, and education programs has, according to the sample, been minimal. The earnings potential was found to be essentially the same for both pre-prison and post prison work experiences.

If a substantial proportion of our crime problem is being perpetrated by chronic offenders, and there is a significant body of evidence making this conclusion, programs which enhance the inmates' acquisition of useful skills coupled with an effort to

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Offenders (Continued)

place the ex-offender in gainful employment is a sound investment of public resources.

This budget provides for a broad expansion of rehabilitation services in the institutions and expansion of the community treatment program through the establishment of 15 new community treatment centers. This proposal is detailed in a Program Revision contained in the appendix to this subcategory. Provision is also made for a broad expansion of the staff training program for both State and county personnel.

Probation and parole services provide an alternative to incarceration. Parole services seek to assist an offender to reintegrate into society after incarceration, while probation is used in less serious cases where the court feels that an offender does not pose a threat to the community and can be expected to

make a suitable adjustment in behavior without institutionalization.

It is hoped that the rate of recidivism for parolees and probationers can be reduced by the development of community based programs and the maintenance of low caseloads for parole agents. The National Council on Crime and Delinquency recommends a weighted parole caseload (parolees plus reports) of 50 per agent. The President's Commission on Law Enforcement and Administration of Justice recommended a straight caseload (excluding reports) of 35 cases per agent. This budget provides funding for a sufficient number of agents to insure that the Board's weighted caseload will not exceed 29 per agent, while the straight caseload will not exceed 33 per agent.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 230	\$ 481	\$ 586	\$ 809	\$ 982	\$ 1,210	\$ 1,370
Justice							
General Government Operations	\$ 110	\$ 121	.....	.....	.....	.....	.....
Correctional Institutions—State-Owned	10,212	24,782	30,714	33,482	35,245	37,111	39,063
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Program . . . . .	.....	300	.....	.....	.....	.....	.....
Department Total	<u>\$10,322</u>	<u>\$25,203</u>	<u>\$30,714</u>	<u>\$33,482</u>	<u>\$35,245</u>	<u>\$37,111</u>	<u>\$39,063</u>
Probation and Parole							
General Government Operations	\$ 3,091	\$ 3,624	\$ 5,273	\$ 5,621	\$ 6,307	\$ 7,033	\$ 8,361
Improvement of Adult Probation Services	720	838	1,150	1,150	1,150	1,150	1,150
Department Total	<u>\$ 3,811</u>	<u>\$ 4,462</u>	<u>\$ 6,423</u>	<u>\$ 6,771</u>	<u>\$ 7,457</u>	<u>\$ 8,183</u>	<u>\$ 9,511</u>
Property and Supplies							
General State Authority Rentals	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,878	\$ 1,878
Camp Hill Correctional Institution Utilities	312	.....	.....	.....	.....	.....	.....
Department Total	<u>\$ 2,190</u>	<u>\$ 1,878</u>	$ 1,878	$ 1,878	$ 1,878	$ 1,878	$ 1,878
GENERAL FUND TOTAL	<u>\$16,553</u>	<u>\$32,024</u>	<u>\$39,601</u>	<u>\$42,940</u>	<u>\$45,562</u>	<u>\$48,382</u>	<u>\$51,822</u>

PROTECTION OF PERSONS AND PROPERTY

**Subcategory: Reintegration of Offenders
Program Revision: Community Treatment Centers**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$420	\$ 747	\$ 814	\$ 884	\$ 958
Federal Funds—Revenue Sharing	332	591	591	591	591
TOTAL	<u>\$752</u>	<u>\$1,338</u>	<u>\$1,405</u>	<u>\$1,475</u>	<u>\$1,549</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Inmate evaluations reflecting gain in social skills and emotional control							
Current	54.5%	54.5%	57.5%	59.4%	60.8%	62.0%	62.6%
Program Revision . . . . .	....	....	58.5%	60.5%	61.6%	62.4%	63.1%

Program Analysis:

The purpose of this Program Revision is to decrease the rate of criminal recidivism by enabling the offender to successfully adjust to community life upon release from institutionalization.

The time of re-entry into the community is a critical period for an offender. It is at this time that he is confronted with locating a suitable job and coping with numerous problems of socially adjusting to a non-institutionalized pattern of living. If he is unable to cope with these problems, the offender is likely to return to a pattern of crime.

In an effort to provide a smooth transition from institutional living to community living, seven community treatment centers

have already been established. Inmates are placed in these centers prior to their release from custody. There, they are given individually planned counselling which incorporates job development and maximum use of referrals to community resources. Specifically, an effort is made to place the offender in a job, or job training program, while in the community treatment center. This Program Revision will provide funds for the opening of fifteen additional community treatment centers. Eight of these centers will be funded with State monies. The remaining seven will not be initiated unless some Federal revenue sharing plan becomes a reality.

Program Revisions Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
Correctional Institutions—State—							
Owned	<u>\$420</u>	<u>\$747</u>	<u>\$814</u>	<u>\$884</u>	<u>\$958</u>

CATEGORY: ADJUDICATION OF DEFENDENTS

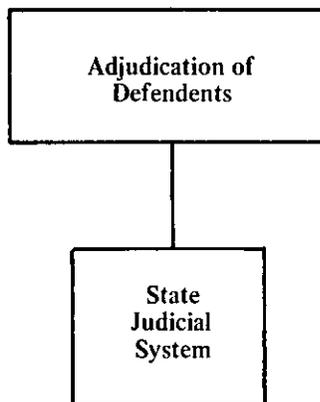
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$18,302	\$27,658	\$68,364	\$71,327	\$75,721	\$80,117	\$84,379
Other Funds	109	107	90	90	90	90	90
TOTAL	<u>\$18,411</u>	<u>\$27,765</u>	<u>\$68,454</u>	<u>\$71,417</u>	<u>\$75,811</u>	<u>\$80,207</u>	<u>\$84,469</u>

GOAL: To maintain a system of law which determines guilt or innocence and assigns rewards and punishments based on that legal system and which mediates between conflicting claims; to protect the legal rights of society and the individual; to assure a prompt and fair trial under the provisions of the Constitution of the United States and the legal statutes of the Commonwealth of Pennsylvania.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State Judicial System	<u>\$18,411</u>	<u>\$27,765</u>	<u>\$68,454</u>	<u>\$71,417</u>	<u>\$75,811</u>	<u>\$80,207</u>	<u>\$84,469</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: State Judicial System

OBJECTIVE: To provide Pennsylvania citizens with prompt and equitable justice under the law.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$18,302	\$27,658	\$68,364	\$71,327	\$75,721	\$80,117	\$84,379
Other Funds	109	107	90	90	90	90	90
TOTAL	<u>\$18,411</u>	<u>\$27,765</u>	<u>\$68,454</u>	<u>\$71,417</u>	<u>\$75,811</u>	<u>\$80,207</u>	<u>\$84,469</u>

The judicial system of the Commonwealth is a unified system with all courts financed by numerous General Fund appropriations. These appropriations are detailed in Volume I under the Judiciary presentation. The amount recommended

includes an additional \$39 million for grants to reimburse counties for direct court costs. This is further detailed in the Program Revision appended to this subcategory.

Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Judiciary	<u>\$18,302</u>	<u>\$27,658</u>	<u>\$68,364</u>	<u>\$71,327</u>	<u>\$75,721</u>	<u>\$80,117</u>	<u>\$84,379</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: State Judicial System
Program Revision: Reimbursement to Counties for Court Costs

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$39,000</u>	<u>\$41,000</u>	<u>\$44,000</u>	<u>\$47,000</u>	<u>\$50,000</u>

Program Analysis:

This Program Revision assumes a larger portion of the present county costs to maintain a sound and adequate judicial system and thereby provide fiscal relief to the counties.

For the current fiscal year an amount of \$8 million was appropriated for this purpose. Although there was no legal stipulation as to which offices related to the courts' functions were to be financed, it is estimated that with the additional \$39 million recommended for 1972-73, the entire direct court costs of the judiciary will be provided for by the Commonwealth.

Since the primary purpose of this program is to provide financial relief to the counties it is not anticipated that court services will be measurably improved through these grants. It is, however, believed that in some instances the limitation of county budgets has curtailed necessary expansion of court staffs and services. To some extent, therefore, this program may provide the resources to help reduce backlogs in court offices and eliminate delays caused by an inadequate level of office support.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Judiciary							
Reimbursement of County Court Expenses	<u>\$39,000</u>	<u>\$41,000</u>	<u>\$44,000</u>	<u>\$47,000</u>	<u>\$50,000</u>

CATEGORY: MAINTENANCE OF PUBLIC ORDER

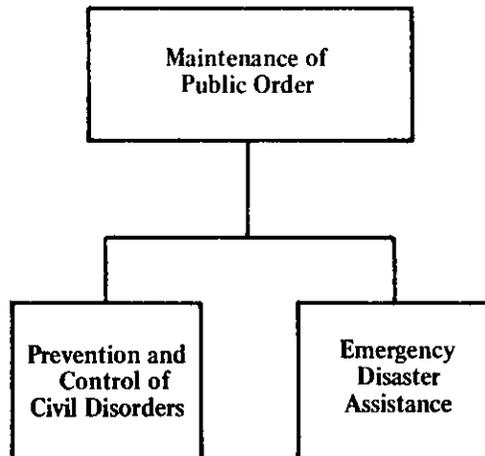
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,486	\$5,235	\$5,408	\$5,602	\$5,906	\$6,244	\$6,563
Federal Funds	458	445	449	462	469	479	489
Other Funds	91	88	88	88	88	88	88
TOTAL	<u><u>\$5,035</u></u>	<u><u>\$5,768</u></u>	<u><u>\$5,945</u></u>	<u><u>\$6,152</u></u>	<u><u>\$6,463</u></u>	<u><u>\$6,811</u></u>	<u><u>\$7,140</u></u>

GOAL: To prevent civil disorders and to provide protection and assistance during civil disorders, "natural disasters", war, and other state or national emergencies.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Prevention and Control of Civil Disorders	\$ 942	\$1,049	\$1,117	\$1,229	\$1,324	\$1,443	\$1,533
Emergency Disaster Assistance	4,093	4,719	4,828	4,923	5,139	5,368	5,607
PROGRAM CATEGORY TOTAL	<u><u>\$5,035</u></u>	<u><u>\$5,768</u></u>	<u><u>\$5,945</u></u>	<u><u>\$6,152</u></u>	<u><u>\$6,463</u></u>	<u><u>\$6,811</u></u>	<u><u>\$7,140</u></u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention and Control of Civil Disorders

OBJECTIVE: To minimize the loss of life, bodily injury, property loss and economic loss attributable to civil disorders.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$921	\$1,049	\$1,117	\$1,299	\$1,324	\$1,443	\$1,533
Federal Funds	21	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$942</u>	<u>\$1,049</u>	<u>\$1,117</u>	<u>\$1,299</u>	<u>\$1,324</u>	<u>\$1,443</u>	<u>\$1,533</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Civil disorders requiring State Police response	554	100	100	100	100	100	100
Arrests by State Police stemming from disorders	226	70	70	70	70	70	70
Intelligence reports about actual or potential disorders	1,114	1,100	1,100	1,100	1,100	1,100	1,100
Personal contacts by State Police with officials and community leaders	1,250	1,350	1,800	2,000	2,200	2,200	2,200

Program Analysis:

The incidence of major riots and civil disturbances appears to be on the wane throughout the country as well as in Pennsylvania.

This program provides a preventive and control capability which reflects the readiness to anticipate and handle civil disorders in those cases which involve the State Police. Through

community relations activities the program seeks to establish better communications with community officials and organizations to search out potential problem areas and effect preventive measures. In addition, surveillance is maintained on known promoters of civil disorders.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 83	\$ 173	\$ 218	\$ 301	\$ 365	\$ 452	\$ 508
Military Affairs							
General Government Operations	\$ 22	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Property and Supplies							
General State Authority Rentals	\$306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306	\$ 306
State Police							
General Government Operations	<u>\$510</u>	<u>\$ 570</u>	<u>\$ 593</u>	<u>\$ 622</u>	<u>\$ 653</u>	<u>\$ 675</u>	<u>\$ 719</u>
GENERAL FUND TOTAL	<u>\$921</u>	<u>\$1,049</u>	<u>\$1,117</u>	<u>\$1,299</u>	<u>\$1,324</u>	<u>\$1,443</u>	<u>\$1,533</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance

OBJECTIVE: To provide protection and assistance during natural disaster, war, or other emergencies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,565	\$4,186	\$4,291	\$4,373	\$4,582	\$4,801	\$5,030
Federal Funds	437	445	449	462	469	479	489
Other Funds	91	88	88	88	88	88	88
TOTAL	<u><u>\$4,093</u></u>	<u><u>\$4,719</u></u>	<u><u>\$4,828</u></u>	<u><u>\$4,923</u></u>	<u><u>\$5,139</u></u>	<u><u>\$5,368</u></u>	<u><u>\$5,607</u></u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Percent of State population in counties with approved emergency plans	55%	65%	75%	85%	95%	95%	95%
Counties with civil defense emergency warning and communications facilities	43	56	60	64	66	67	67
Counties having effective civil defense organizations	34	48	58	64	64	65	65

Program Analysis:

Since this program seeks to provide a reactive capability in the event of emergencies, which do not occur with any predictability, it is not reasonable to attempt to project the ultimate results of this program, rather, the data projections indicate a measure of readiness in the event of an emergency.

This program maintains a statewide warning, communications and radiation monitoring network and provides for the mobilization of resources to meet an emergency. State, Federal

and local civil defense activities are coordinated through this program. In addition civil defense training is provided to local officials.

The financial projections do not anticipate emergency operations relief activities. If required, additional Federal and/or State funds may be made available for such action by special action of the Federal Government and/or the State Government.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (Continued)

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76	1976-77
			1972-73	1973-74	1974-75		
GENERAL FUND							
Civil Defense							
General Government Operations	\$ 259	\$ 304	\$ 316	\$ 323	\$ 330	\$ 337	\$ 344
Emergency—Wilmerding Borough	37	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Emergency Flood Relief—Southeastern Pennsylvania . . . . .	. . . .	250	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	\$ 296	\$ 554	\$ 316	\$ 323	\$ 330	\$ 337	\$ 344
Military Affairs							
General Government Operations	\$3,251	\$3,611	\$3,952	\$4,026	\$4,227	\$4,438	\$4,659
State Police							
General Government Operations	\$ 18	\$ 21	\$ 23	\$ 24	\$ 25	\$ 26	\$ 27
GENERAL FUND TOTAL	<u>\$3,565</u>	<u>\$4,186</u>	<u>\$4,291</u>	<u>\$4,373</u>	<u>\$4,582</u>	<u>\$4,801</u>	<u>\$5,030</u>

CATEGORY: CONSUMER PROTECTION

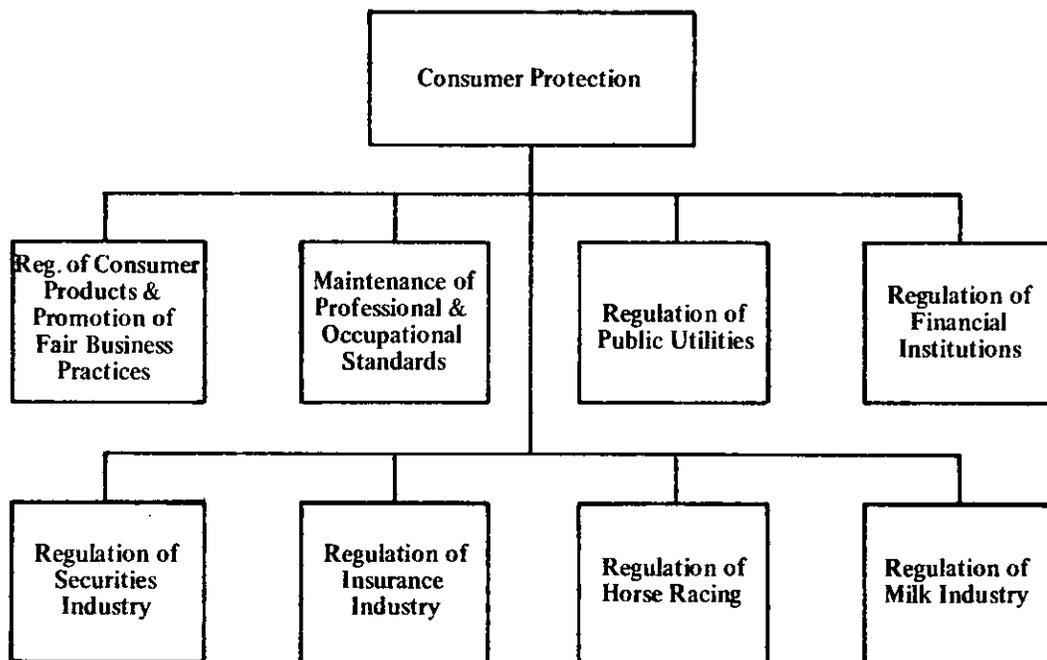
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$11,368	\$13,152	\$14,431	\$15,267	\$16,346	\$17,352	\$18,192
Special Funds	3,040	3,636	4,011	4,581	4,866	5,090	5,415
Federal Funds	922	1,058	55	58	61	64	67
Other Funds	1,747	1,380	1,500	1,574	1,649	1,734	1,817
TOTAL	\$17,077	\$19,226	\$19,997	\$21,480	\$22,922	\$24,240	\$25,491

GOAL: To insure the adequacy, safety and healthfulness of products and services utilized by the citizens of the Commonwealth and to maintain equity, honesty and fair play between buyer and seller in all commercial transactions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Regulation of Consumer Products and Promotion of Fair Business Practices . .	\$ 4,942	\$ 5,455	\$ 4,182	\$ 4,389	\$ 4,645	\$ 4,863	\$ 5,080
Maintenance of Professional and Occupational Standards	1,602	1,808	1,988	2,172	2,352	2,533	2,534
Regulation of Public Utilities	3,122	3,435	4,094	4,391	4,692	4,987	5,300
Regulation of Financial Institutions	2,030	2,273	2,544	2,915	3,114	3,267	3,477
Regulation of Securities Industry	273	326	390	427	452	478	511
Regulation of Insurance Industry	2,402	2,751	3,553	3,585	3,821	4,057	4,279
Regulation of Horse Racing	1,906	2,035	2,379	2,639	2,786	2,939	3,097
Regulation of Milk Industry	800	1,143	867	962	1,060	1,116	1,213
PROGRAM CATEGORY TOTAL	\$17,077	\$19,226	\$19,997	\$21,480	\$22,922	\$24,240	\$25,491

PROGRAM CATEGORY STRUCTURE



Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices

OBJECTIVE: To minimize the availability of misrepresented or adulterated products and services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,673	\$4,145	\$3,791	\$3,977	\$4,214	\$4,407	\$4,603
Federal Funds	922	1,058	55	58	61	64	67
Other Funds	347	252	336	354	370	392	410
TOTAL	\$4,942	\$5,455	\$4,182	\$4,389	\$4,645	\$4,863	\$5,080

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Population prevented from obtaining misrepresented or adulterated drugs and cosmetics	264,100	269,382	274,770	280,263	285,870	291,587	296,720
Incidence of short weight or short measure among items tested	10%	9%	8%	7%	6%	5%	5%
Incidence of substandard or misrepresented agricultural products . . .	9,522	10,304	11,004	11,412	11,851	12,312	12,904
Number of violations of regulations concerning bedding, upholstery, stuffed animals, and liquified petroleum products	7,320	7,450	7,450	7,450	7,450	7,450	7,450
Number of consumer complaints concerning business practices investigated and mediated	8,033	10,700	12,300	13,500	14,600	15,700	16,800
Dollar value of recoupment to consumers regarding business practices (in thousands)	N/A	\$375	\$750	\$850	\$1,100	\$1,350	\$1,850
Number of violators successfully prosecuted	3	5	112	125	160	185	200

Program Analysis:

This administration has pledged to be the "peoples advocate" and to make agency regulatory powers a "meaningful tool" for the protection of Commonwealth families from consumer fraud and deception. This program contains the efforts of five executive agencies to decrease the risk of consumers' exposure to unfair business practices and adulterated products.

Presently, the orientation of this program follows two major approaches—mediating consumer complaints and licensing and testing of facilities and products. The mediating approach is limited, in that relief is afforded only after an injustice has been committed and is provided only to those instituting a complaint. Nonetheless, this approach is valuable in providing consumers a place to register complaints and have some action taken on their

behalf. This is amply indicated by the program data which estimates 12,300 consumer complaints for 1972-73.

The other major approach, that of inspection of facilities and products, is most widely applied in the food area. Inspections are carried out at food processing plants, warehouses, food vehicles and retailers. The impact of this testing can be quite large. Food is the largest group of expenditures of a family's income (about \$2,400 for an intermediate budget of a family of four in Pennsylvania). Therefore any protection offered to consumers in this area will have an important effect on family expenditures, especially on lower income families where food costs comprise a greater proportion of their total expenses.

Consumer information is vitally important in a free market

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices (continued)

economy. The effective operation of the market place depends upon a consumer's knowledge of alternatives and fair value. Consequently, an expanding function of this program is the dissemination of information to consumers on shopping techniques and the avoidance of frauds and shady practices.

This budget recommends increased funds for this program to improve the investigation and mediation of consumer complaints, expanded testing and inspections, and increased emphasis on public education in an effort to further prevent consumer fraud. These expanded activities are further detailed in the Program Revisions appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury Capital Debt Fund	\$ 12	\$ 26	\$ 34	\$ 47	\$ 57	\$ 70	\$ 79
Agriculture General Government Operations	\$2,068	\$2,486	\$1,500	\$1,620	\$1,750	\$1,830	\$1,900
Justice General Government Operations	\$ 770	\$ 730	\$ 911	\$ 972	\$1,016	\$1,069	\$1,128
Labor and Industry General Government Operations	\$ 205	\$ 235	\$ 245	\$ 257	\$ 270	\$ 284	\$ 298
Property and Supplies General Government Operations	\$ 274	\$ 274	\$ 274	\$ 274	\$ 274	\$ 274	\$ 274
State General Government Operations	\$ 344	\$ 394	\$ 827	\$ 807	\$ 847	\$ 880	\$ 924
GENERAL FUND TOTAL	<u>\$3,673</u>	<u>\$4,145</u>	<u>\$3,791</u>	<u>\$3,977</u>	<u>\$4,214</u>	<u>\$4,407</u>	<u>\$4,603</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices

Program Revision: Protection from Unfair Business Practices

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$120</u>	<u>\$179</u>	<u>\$188</u>	<u>\$197</u>	<u>\$207</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Value of refunds resulting from investigations and mediations							
Current	N/A	\$375,000	\$395,000	\$410,000	\$ 440,000	\$ 480,000	\$ 520,000
Program Revision . . . . .	. . . . .	. . . . .	<u>\$750,000</u>	<u>\$850,000</u>	<u>\$1,100,000</u>	<u>\$1,350,000</u>	<u>\$1,850,000</u>
Number of violations successfully prosecuted							
Current	3	5	7	7	7	10	10
Program Revision . . . . .	. . . . .	. . . . .	112	125	160	185	200

Program Analysis:

This Program Revision seeks to reduce dollar losses to consumers as a result of unfair business practices. This will be accomplished by increasing the investigative and litigative capacities of the Department of Justice.

Previous efforts aimed at reduction of deception in business transactions have emphasized the mediation of individual complaints. While these efforts have been beneficial to many

individual consumers, it is most unlikely that they have reduced the overall level of consumer abuse. This Program Revision will enable greater stress on instituting injunctive proceedings against those who are found to be in violation of the Pennsylvania Unfair Trade Practices Act. More emphasis will be placed on investigative capacity to enable the type of in-depth investigations required for effective prosecution.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
General Government Operations	<u>\$120</u>	<u>\$179</u>	<u>\$188</u>	<u>\$197</u>	<u>\$207</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices
Program Revision: Transfer of Meat Inspection to a Federal Program

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	-\$1,200	-\$1,397	-\$1,467	-\$1,541	-\$1,618
Federal Funds	-1,200	-1,397	-1,467	-1,541	-1,618
TOTAL	<u><u>-\$2,400</u></u>	<u><u>-\$2,794</u></u>	<u><u>-\$2,934</u></u>	<u><u>-\$3,082</u></u>	<u><u>-\$3,236</u></u>

Program Analysis:

Traditionally states have retained regulatory programs even when Federal legislation has superseded state standards. In recent years, the Federal Government has attempted to prod the states into greatly expanded enforcement programs by offering matching funds, usually on a 50/50 basis. Increasingly, the Commonwealth and other states are finding it difficult to finance the degree of program activity demanded by Federal requirements, even with additional Federal aid.

This Program Revision reflects the Commonwealth's decision to relinquish state control of the meat inspection program. These responsibilities will revert to the Federal Government as of July 1, 1972. This decision should have minimal effect upon the effectiveness of meat inspection in Pennsylvania because of the comparability of State and Federal regulations. Therefore this action frees funds for other vitally needed programs without causing adverse effects on the level of service.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Agriculture							
General Government Operations	<u><u>-\$1,200</u></u>	<u><u>-\$1,397</u></u>	<u><u>-\$1,467</u></u>	<u><u>-\$1,541</u></u>	<u><u>-\$1,618</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of Professional and Occupational Standards

OBJECTIVE: To minimize the number of professional and occupational practices and establishments failing to meet specified standards of entry and performance.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,598</u>	<u>\$1,804</u>	<u>\$1,988</u>	<u>\$2,172</u>	<u>\$2,352</u>	<u>\$2,533</u>	<u>\$2,534</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons licensed	218,759	237,282	243,848	250,746	257,696	264,950	271,950
Entrants failing examinations for license	7,192	7,704	8,218	8,795	9,406	10,051	10,731
Schools and shops licensed	28,908	29,558	30,391	31,286	32,249	33,286	34,405
Licensees, schools and shops inspected	32,296	29,965	34,000	37,000	40,000	45,000	50,000

Program Analysis:

The major goal of this program is to protect the citizenry of the Commonwealth from being bilked or harmed; insuring that the licensee is competent, honest, and providing adequate service. This end may be achieved by eliminating those who are unqualified, by removing them from the marketplace, or by not allowing them to enter.

Through periodic inspections and investigations the ones who do not meet the established standards are directed to improve operations or cease service. In 1971, there were 232 prosecutions resulting from over 29,000 inspections and investigations. Prosecutions usually reflect the serious offenders, as minor violations are rectified within the allowable time limit after discovery.

The influx of unqualified personnel or establishments can be controlled through the licensing procedures. In 1971-72, over 26,000 new licenses were issued. At the same time over 7,000 applicants were rejected licenses for failing to meet required standards.

Currently, inspections are long overdue and cursory at best. Furthermore, under the current system, special interest groups actually seek licensing because it translates into higher costs and less competition. Thus, an increase in program effort without a reevaluation of the entire system will not necessarily result in greater protection to the consumer.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
State							
General Government Operations	\$ 1	\$ 12	\$1,988	\$2,172	\$2,352	\$2,533	\$2,534
Professional and Occupational Affairs	<u>1,597</u>	<u>1,792</u>	. . . .	. . . .	. . . .	. . . .	. . . .
GENERAL FUND TOTAL	<u>\$1,598</u>	<u>\$1,804</u>	<u>\$1,988</u>	<u>\$2,172</u>	<u>\$2,352</u>	<u>\$2,533</u>	<u>\$2,534</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Public Utilities

OBJECTIVE: To ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$3,122</u>	<u>\$3,435</u>	<u>\$4,094</u>	<u>\$4,391</u>	<u>\$4,692</u>	<u>\$4,987</u>	<u>\$5,300</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Utility Accidents:							
Fatalities	121	118	111	109	105	102	99
Injuries	2,061	1,942	1,889	1,831	1,786	1,753	1,720
Property damage (in thousands)	\$6,500	\$6,100	\$6,000	\$5,900	\$5,700	\$5,600	\$5,400
Complaints resolved	2,156	2,454	2,586	2,678	2,874	3,175	3,375
Percentage of total complaints that are resolved	74%	75%	75%	76%	78%	80%	82%

Program Analysis:

The Public Utility Commission has broad powers at its disposal to regulate public utilities operating in monopolistic or oligopolistic markets. One of its most powerful and effective powers is that of regulating and enforcing rates charged customers for services. Virtually every household in the Commonwealth is serviced by a regulated electric utility while 86% of all households contain a telephone. Therefore, the Commission has the potential, through its broad rate and service setting powers, to affect the quality of service and cost of

utilities to practically every household in the Commonwealth. This potential can allow the Commission to become a strong proponent of the consumer in matters concerning regulated utilities.

The Commission also carries responsibility for the safety of public utilities. As illustrated in the program measures above, presently only 2% of all utilities do not meet safety standards while 11% of the rail facilities do not meet required standards.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Utility Commission							
General Government Operations	<u>\$3,122</u>	<u>\$3,435</u>	<u>\$4,094</u>	<u>\$4,391</u>	<u>\$4,692</u>	<u>\$4,987</u>	<u>\$5,300</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Financial Institutions

OBJECTIVE: To insure the maintenance of an economically sound and competitive system of State-chartered financial institutions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	<u>\$2,030</u>	<u>\$2,273</u>	<u>\$2,544</u>	<u>\$2,915</u>	<u>\$3,114</u>	<u>\$3,267</u>	<u>\$3,477</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Total loans from consumer credit agencies (in millions)	\$1,750	\$1,550	\$1,750	\$2,000	\$1,600	\$1,000	\$900
Increase in resources of State-chartered banks (in millions)	\$700	\$725	\$800	\$850	\$900	\$950	\$1,000
Assets in State-chartered credit unions (in millions)	\$78	\$79	\$85	\$100	\$120	\$130	\$140

Program Analysis:

The program data indicate that State-chartered financial institutions are currently undergoing a number of changes.

State-chartered banks have maintained a constant percentage, approximately 44 percent, of the total assets held by all banks in the Commonwealth. To maintain this percentage, the assets of State banks have increased at the rate of six percent a year. This rate of increase as well as their relative position to all other financial institutions is expected to remain constant over the years ahead.

On the other hand, State-chartered credit unions are experiencing a high rate of growth. Over the next five years their total assets are expected to increase by seventy-seven percent.

The smaller State-chartered institutions are experiencing a decline. These institutions, such as sales finance companies and small loan companies, have a statutory limit as to how much they can lend to consumers. These limits, which are no more

than a thousand dollars, have severely restricted their use as lending agents. In addition, the policy has been to phase these into larger institutions. Small loan companies which have a statutory limit of \$600 are expected to decline from the present 850 to 650 by 1976-77. This is a twenty-four percent decrease. Sales Finance Companies which primarily handle automobile financing, are expected to decrease twenty-one percent from 975 companies to 775. These reductions are reflected in the dollar value of loans all these institutions are making to various individuals. The dollar volume is expected to decline from \$1,550,000,000 to \$900,000,000 by 1976-77 for a forty-two percent reduction in loans.

From the above, it can be readily seen that much increase in resources over and above inflation cost would not be warranted except insofar as it takes more staff to examine those institutions that through merger or growth have greatly increased the value of their assets.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
BANKING DEPARTMENT FUND							
Banking Department							
General Operations	<u>\$2,030</u>	<u>\$2,273</u>	<u>\$2,544</u>	<u>\$2,915</u>	<u>\$3,114</u>	<u>\$3,267</u>	<u>\$3,477</u>

Subcategory: Regulation of Securities Industry

OBJECTIVE: To reduce the incidence of fraud to the investing public in securities transactions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$273</u>	<u>\$326</u>	<u>\$390</u>	<u>\$427</u>	<u>\$452</u>	<u>\$478</u>	<u>\$511</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Dollar amounts of securities cleared for sale (in billions)	\$29	\$33	\$37	\$40	\$45	\$50	\$50
Broker-dealer failures	3	3	3	3	3	3	3

Program Analysis:

This program seeks to protect the public by registering and regulating brokerage companies and their employees. The program currently regulates four classes of persons involved in securities transactions: dealers, investment advisers, salesmen and solicitors. These professions have been growing at a rapid rate. In 1965, there were 709 dealers, 58 investment advisers, 7,218 salesmen, and 80 solicitors. Last year the figure jumped to 1,105 dealers, 111 investment advisers, 11,804 salesmen and 118 solicitors.

Through the examination process of new registrations and the renewal of old ones, the unethical individuals are banned from the industry. In 1970-71, nine dealers, one investment adviser and 463 salesman had their registration revoked or refused.

While it appears that such effort is small, an indication of program effectiveness is the small number of broker-dealer failures. It is projected that only three broker-dealers will fail this year and each succeeding year.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Banking							
Securities Commission	<u>\$273</u>	<u>\$326</u>	<u>\$390</u>	<u>\$427</u>	<u>\$452</u>	<u>\$478</u>	<u>\$511</u>

Subcategory: Regulation of the Insurance Industry

OBJECTIVE: To assure the efficiency of the insurance industry and its ability to satisfy contractual obligations and to prevent abuse by illegal or unfair practices.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,202	\$2,692	\$3,518	\$3,550	\$3,786	\$4,022	\$4,244
Other Funds	200	59	35	35	35	35	35
TOTAL	<u>\$2,402</u>	<u>\$2,751</u>	<u>\$3,553</u>	<u>\$3,585</u>	<u>\$3,821</u>	<u>\$4,057</u>	<u>\$4,279</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Savings through reduction of insurance premiums (in thousands)	\$155,327	\$183,300	\$196,323	\$213,213	\$231,623	\$247,500
Savings from no-fault insurance (in thousands)	\$80,000	\$84,800	\$89,888	\$95,281	\$99,400
Savings from departmental intervention (in thousands)	\$2,500	\$2,750	\$2,500	\$3,090	\$3,275	\$3,445
Medical care savings (in thousands)	\$66,000	\$72,000	\$76,320	\$80,899	\$85,732	\$90,250

Program Analysis:

The dollar savings shown represent premium reductions or disallowed increases primarily realized in three areas. The major area is in home and auto insurance where \$94,700,000 is expected to be saved. The second area is in the health field. Here savings of \$30,000,000 are expected to accrue to subscribers of Blue Cross. This is in addition to the \$75,150,000 saved during the 1971-72 fiscal year. The final major area is in disclosing the dubious practices of many of the gimmick policies issued to Pennsylvania consumers. Such disclosures are expected to save Commonwealth citizens \$10,000,000.

The data presented shows only savings that do not require legislation. If no-fault insurance becomes a reality, then the Commonwealth citizens can expect to save \$80,000,000 more in the first year. This is expected to expand to \$99,400,000 by 1976-77. It is hoped there would be a secondary benefit of having more prompt payment to victims of motor vehicle accidents through the reduction of the need to resort to lawsuits and litigation.

In addition there are non-insurance savings that have accrued to Pennsylvania citizens. These savings, amounting to \$66,000,000, resulted from intervention in various management

practices in hospitals. Such savings are expected to increase to \$72,000,000 in 1972-73 and eventually rise to \$90,250,000 in 1976-77.

Lastly, there is \$2,500,000 saved for the consumers from Commonwealth action. This involves investigating individual's complaints against a specific insurance activity.

The total estimated savings to the consumer of \$338 million next year could be restated as a savings of \$89.80 to each household.

In addition to the savings to consumer, there are decreased costs to the Commonwealth. Through the levying of fees on insurance companies, it is estimated the industry will pay for over 90% of the Insurance Department operations.

With such an emphasis on the insurance industry, it would be expected there would be an unwillingness on the part of some insurance companies to do business in the Commonwealth. On the contrary, there were no insurance firms that voluntarily refused to do business in Pennsylvania nor are there insurance companies expected to be placed in liquidation because of bankruptcy from either the Commonwealth's activities or other external factors.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of the Insurance Industry (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Insurance							
General Government Operations	<u>\$2,202</u>	<u>\$2,692</u>	<u>\$3,518</u>	<u>\$3,550</u>	<u>\$3,786</u>	<u>\$4,022</u>	<u>\$4,244</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Horse Racing

OBJECTIVE: To prevent consumer fraud involving thoroughbred horse racing and harness racing.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$ 710	\$ 970	\$1,250	\$1,454	\$1,542	\$1,632	\$1,725
Other Funds	1,196	1,065	1,129	1,185	1,244	1,307	1,372
TOTAL	<u>\$1,906</u>	<u>\$2,035</u>	<u>\$2,379</u>	<u>\$2,639</u>	<u>\$2,786</u>	<u>\$2,939</u>	<u>\$3,097</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Incidence of non-compliance with established rules and regulations							
Harness racing	325	325	325	325	325	325	325
Horse racing	200	200	200	200	200	200	200

Program Analysis:

The activities of this program are aimed at insuring that horse racing and harness racing events are fair and unbiased. The responsible agencies have indicated that the dollar loss to the consumer is virtually non-existent. Such losses were estimated at approximately \$400 to \$500 which is relatively insignificant when compared to the \$318 million wagered in both types of racing in 1970.

Noncompliance with rules and regulations refer to areas

which are not directly related to insuring that the consumer transaction is free of fraud or misrepresentation.

The amount budgeted for this program reflects the anticipated expenses of two additional flat racing tracks plus an increase for security personnel to insure compliance with established rules and regulations. Beyond these additional expenses, no increased funding other than normal incremental costs is recommended.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
STATE HARNESS RACING FUND							
Agriculture							
General Operations	<u>\$430</u>	<u>\$488</u>	<u>\$625</u>	<u>\$779</u>	<u>\$817</u>	<u>\$857</u>	<u>\$900</u>
STATE HORSE RACING FUND							
State Horse Racing Commission							
General Operations	<u>\$280</u>	<u>\$482</u>	<u>\$625</u>	<u>\$675</u>	<u>\$725</u>	<u>\$775</u>	<u>\$825</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Milk Industry

OBJECTIVE: To insure an adequate supply of wholesome fluid milk.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$500	\$ 750	\$650	\$750	\$ 850	\$ 925	\$1,000
Special Funds	300	393	217	212	210	191	213
TOTAL	<u>\$800</u>	<u>\$1,143</u>	<u>\$867</u>	<u>\$962</u>	<u>\$1,060</u>	<u>\$1,116</u>	<u>\$1,213</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Public hearings held	10	8	14	11	12	12	12
Audits made to insure compliance with rules and regulations	4,622	4,600	4,700	4,700	4,700	4,700	4,700
Citations issued against licenses violated	61	50	100	100	100	100	100

Program Analysis:

This program is designed to regulate the dairy industry in the Commonwealth to insure that: farmers receive a reasonable return for their efforts; that milk dealers receive reasonable returns from wholesale and retail operations; and that a sufficient quantity of wholesome milk is available to consumers at reasonable prices.

While the intention of the program has been to strike an equitable balance between the needs of producers, wholesalers, retailers, and consumers of milk, it is obvious that the consumer

has not benefited proportionately from past milk control policies. Average prices to the consumer in Pennsylvania are higher than in neighboring states. While the average price for one half gallon of milk is 49.5 cents in Ohio, 54.4 cents in New Jersey and 55.0 cents in New York, it is 58.6 cents in Pennsylvania.

Questions are now being raised regarding policies which have caused such a dislocation. It is undetermined at present what course will be taken in the future to remedy this situation.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Milk Marketing Board							
Transfer to Milk Marketing Fund	\$500	\$550	\$650	\$750	\$850	\$925	\$1,000
Underpayments to Dairy Farmers . . . . .	. . . . .	200	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u>\$500</u>	<u>\$750</u>	<u>\$650</u>	<u>\$750</u>	<u>\$850</u>	<u>\$925</u>	<u>\$1,000</u>
MILK MARKETING FUND							
Milk Marketing Board							
General Operation	<u>\$300</u>	<u>\$393</u>	<u>\$217</u>	<u>\$212</u>	<u>\$210</u>	<u>\$191</u>	<u>\$213</u>

CATEGORY: PROTECTION FROM NATURAL HAZARDS AND DISASTERS

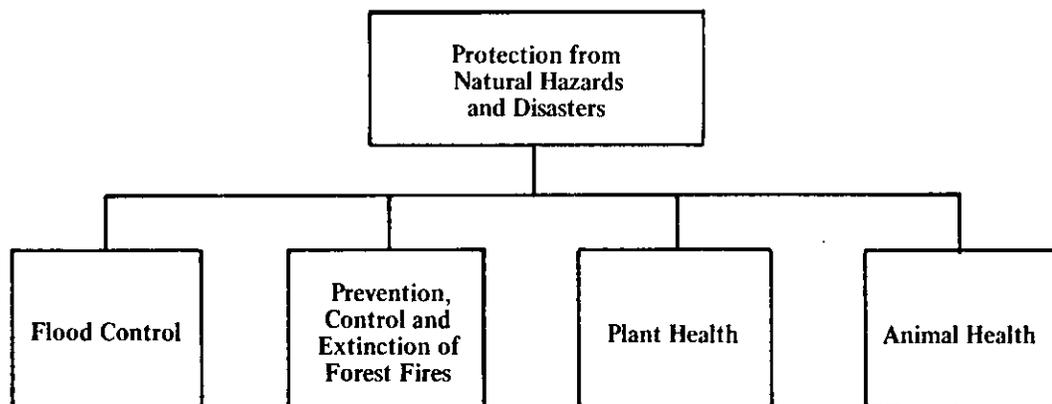
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$8,505	\$ 9,807	\$10,495	\$11,850	\$11,892	\$12,965	\$14,069
Federal Funds	457	656	600	615	636	651	664
Other Funds	252	288	250	263	276	289	304
TOTAL	\$9,214	\$10,751	\$11,345	\$12,728	\$12,804	\$13,905	\$15,037

GOAL: To provide maximum protection of the Commonwealth's natural resources, lives and property against loss or damage resulting from natural disasters.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Flood Control	\$3,551	\$ 4,571	\$ 4,317	\$ 5,220	\$ 4,998	\$ 5,233	\$ 5,496
Prevention, Control and Extinction of Forest Fires	2,266	2,514	2,674	2,868	3,051	3,243	3,446
Plant Health	807	946	1,361	1,450	1,515	1,589	1,655
Animal Health	2,590	2,720	2,993	3,190	3,240	3,840	4,440
PROGRAM CATEGORY TOTAL	\$9,214	\$10,751	\$11,345	\$12,728	\$12,804	\$13,905	\$15,037

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Flood Control

OBJECTIVE: To reduce the loss and/or damage from floods resulting from both natural disasters and from failure of hydraulic structures (man-made dams).

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,299	\$4,283	\$4,067	\$4,957	\$4,722	\$4,944	\$5,192
Other Funds	252	288	250	263	276	289	304
TOTAL	<u><u>\$3,551</u></u>	<u><u>\$4,571</u></u>	<u><u>\$4,317</u></u>	<u><u>\$5,220</u></u>	<u><u>\$4,998</u></u>	<u><u>\$5,233</u></u>	<u><u>\$5,496</u></u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Reduction in damage potential by construction of all types of flood control projects (in thousands) . .	\$10,970	\$10,922	\$11,921	\$12,831	\$13,662	\$14,492	\$15,342
Dams in existence	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Corrective actions taken on dams to assure structural stability	50	50	50	50	50	50	50
Sites offered permanent flood protection	29	35	37	38	39	39	41
Hazardous flow forecasts issued	8,400	9,000	9,500	10,000	10,500	11,000	11,500

Program Analysis:

The objective can be achieved by three basic approaches. Either provide and maintain facilities to control the flow of flood waters on the Commonwealth's rivers and streams, encourage the movement of people and property out of the flood plain (the area adjoining watercourses which has been or may be covered by flood water) or provide flood warning alerts. Each of these methods will reduce flood damage but to pursue any one exclusively would be amiss.

The reservoirs caused by dams take otherwise productive land and in some cases inundate sites of historical or cultural significance, however, they do provide additional water supplies and recreational activities and help control sediment flows.

Movement from the flood plain in most cases is not feasible, however, future development at susceptible sites may be deterred. Flood warnings are not as effective in preventing property losses but are cheaper to provide and are effective in preventing loss of life.

The Commonwealth has historically striven to maintain a proper mix of activities which will maximize the benefits available from limited resources. All projects are reviewed thoroughly and only those with sufficient economic justification are approved. Even then not all of these reach construction due to financial limitations. In some cases projects are redesigned to provide a more favorable benefit/cost ratio.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Flood Control (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 224	\$ 468	\$ 484	\$ 669	\$ 812	\$1,004	\$1,113
Environmental Resources							
General Government Operations	\$2,236	\$1,976	\$2,244	\$2,449	\$2,571	\$2,701	\$2,840
Flood Control Projects . . . . .	. . . . .	1,000	500	1,000	500	400	400
Department Total	<u>\$2,236</u>	<u>\$2,976</u>	<u>\$2,744</u>	<u>\$3,449</u>	<u>\$3,071</u>	<u>\$3,101</u>	<u>\$3,240</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 839</u>	<u>\$ 839</u>	<u>\$ 839</u>	<u>\$ 839</u>	<u>\$ 839</u>	<u>\$ 839</u>	<u>\$ 839</u>
GENERAL FUND TOTAL	<u><u>\$3,299</u></u>	<u><u>\$4,283</u></u>	<u><u>\$4,067</u></u>	<u><u>\$4,957</u></u>	<u><u>\$4,722</u></u>	<u><u>\$4,944</u></u>	<u><u>\$5,192</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention, Control and Extinction of Forest Fires

OBJECTIVE: To reduce the loss and/or damage from forest fires.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,848	\$1,950	\$2,244	\$2,423	\$2,585	\$2,762	\$2,952
Federal Funds	418	564	430	445	466	481	494
TOTAL	<u>\$2,266</u>	<u>\$2,514</u>	<u>\$2,674</u>	<u>\$2,868</u>	<u>\$3,051</u>	<u>\$3,243</u>	<u>\$3,446</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Forest fires	1,600	1,300	1,300	1,200	1,200	1,000	1,000
Acres burned	16,000	12,740	14,400	13,160	11,040	9,900	7,600
Potential forest fire damage (in thousands)	\$6,603	\$6,603	\$6,602	\$6,602	\$6,601	\$6,601	\$6,601
Trained volunteer forest fire wardens	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Miles of safety strip maintained	590	640	790	1,040	1,290	1,565	1,815
Acres protected (in thousands)	17,150	17,300	17,455	17,609	17,764	17,920	18,090

Program Analysis:

The objective is to reduce the loss and/or damage from forest fires which, restated, is to reduce the number of acres burned by fires in any given year. Current plans seek a level of 10,000 acres or less burned per year or approximately 1,000 fires with an average burn of 10 acres.

Recent history has seen remarkable progress in forest fire detection and suppression techniques. During the last 20 years, the average area burned per fire in Pennsylvania has been reduced from 31.8 to 8.6 acres. During this same period the area protected has increased by over 2 million acres, from 14.7 to 17.1 million acres, while the total cost of protection services has risen from 5 cents to 15 cents per acre per year, most of which can be attributed to inflation. When compared to the value of the forests protected, this amounts to very reasonable "insurance".

The above may be a fine testimonial to the effectiveness of detection and suppression activities, but it tends to mask the

importance of the second factor affecting total acres burned, that being the number of fires. Practically all wildfires in Pennsylvania are still caused by the careless or malicious acts of people. During the period used above, the number of fires per year has shown no appreciative changes on the average and has consistently remained well above the goal of 1,000 per year.

There are several important factors affecting the number of fires, some of which are beyond control of any efforts. These include the weather, increased recreational use of forests and the build-up of fuels as a result of effective prevention and control efforts. However, there is no question that the most permanent accomplishments in wildfire prevention will be won through public understanding and cooperation, which will depend on the awareness and attitude of the individual citizen toward fire prevention practice. These educational efforts will have the greatest influence on the projected reduction in the number of fires.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention, Control and Extinction of Forest Fires (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	\$1,748	\$1,850	\$2,134	\$2,308	\$2,465	\$2,637	\$2,822
Control of Forest Fires	100	100	110	115	120	125	130
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$1,848</u>	<u>\$1,950</u>	<u>\$2,244</u>	<u>\$2,423</u>	<u>\$2,585</u>	<u>\$2,762</u>	<u>\$2,952</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health

OBJECTIVE: To reduce plant loss and damage caused by insects and diseases.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$768	\$854	\$1,191	\$1,280	\$1,345	\$1,419	\$1,485
Federal Funds	39	92	170	170	170	170	170
TOTAL	<u><u>\$807</u></u>	<u><u>\$946</u></u>	<u><u>\$1,361</u></u>	<u><u>\$1,450</u></u>	<u><u>\$1,515</u></u>	<u><u>\$1,589</u></u>	<u><u>\$1,655</u></u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Acres defoliated	20,000	50,000	213,000	N/A	N/A	N/A	N/A
Acres deemed "critical"	5,000	20,000	100,000	N/A	N/A	N/A	N/A
Acres to receive treatment	5,000	20,000	100,000	N/A	N/A	N/A	N/A

Program Analysis:

Plant disease and pest control involves a multiplicity of approaches, including spraying, inspection, quarantine and aerial surveys. A wide variety of real and potential vectors are monitored by the Departments of Environmental Resources and Agriculture. At present only one insect represents a threat to the well being of the Commonwealth's forest and plant resources. In marked contrast to the suppression of such destructive elements as Oak Wilt, the Japanese Beetle and European Chafer, the Gypsy Moth has made serious inroads throughout the Commonwealth, in the process defoliating thousands of acres of valuable forest and timber land.

No statistics are available which show the economic loss sustained through damage to tourist attractions and the loss of valuable forest land, but it is known that these losses are substantial and growing. Prior to 1965 the Gypsy Moth was confined to eight counties; today it is present in 32 of our 67 counties, and the acreage estimated to be defoliated is over 213,000. In 1969-70 approximately 5,000 acres in the State were found to be "critical areas." This means acreage in which defoliation would result in severe economic loss to tourist, timber or other interests. In 1972-73, it is estimated that acreage

in this category will reach 100,000.

Two factors continue to hinder any foolproof approach by the Commonwealth aimed at eliminating the Gypsy Moth. First, it is difficult to deal effectively with a problem not confined by state lines unless other jurisdictions take appropriate concurrent action. Efforts to achieve regional cooperation have been undertaken, but the results thus far have not been entirely successful.

The second inhibiting factor is the lack of presently available technology to bring about eradication of the Gypsy Moth. Spray and various biological control methods have been used with limited success but thus far no single environmentally acceptable deterrent has been developed which will achieve more than area wide suppression of the Gypsy Moth. Until successful methods have been developed, the primary objective must be to prevent further defoliation and concomitant economic losses in those areas deemed critical.

The funds recommended include a Program Revision for expansion of the Gypsy Moth control program. Additional information regarding this Program Revision is contained in the appendix to this subcategory.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Agriculture							
General Government Operations	\$611	\$654	\$ 712	\$ 750	\$ 765	\$ 774	\$ 780
Control of Stem Rust	20	20	25	30	30	30	30
Department Total	<u>\$631</u>	<u>\$674</u>	<u>\$ 737</u>	<u>\$ 780</u>	<u>\$ 795</u>	<u>\$ 804</u>	<u>\$ 810</u>
Environmental Resources							
General Government Operations	<u>\$137</u>	<u>\$180</u>	<u>\$ 454</u>	<u>\$ 500</u>	<u>\$ 550</u>	<u>\$ 615</u>	<u>\$ 675</u>
GENERAL FUND TOTAL	<u><u>\$768</u></u>	<u><u>\$854</u></u>	<u><u>\$1,191</u></u>	<u><u>\$1,280</u></u>	<u><u>\$1,345</u></u>	<u><u>\$1,419</u></u>	<u><u>\$1,485</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health
Program Revision: Gypsy Moth Control

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$360	\$381	\$403	\$437	\$466
Federal Funds	130	130	130	130	130
TOTAL	<u>\$490</u>	<u>\$511</u>	<u>\$533</u>	<u>\$567</u>	<u>\$596</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Acres to receive treatment							
Current	5,000	20,000	25,000	N/A	N/A	N/A	N/A
Program Revision . . . . .	....	....	100,000	N/A	N/A	N/A	N/A

Program Analysis:

This Program Revision is designed to make inroads into the two basic elements now available for control of the Gypsy Moth. First, the revision provides for an increased aerial spraying program. The spraying is designed to protect areas from complete defoliation that may kill the forest and to prevent summer nuisance conditions in heavily populated areas.

A more permanent means of control is the "biological" approach. This consists of raising and releasing natural enemies of the Gypsy Moth in sufficient quantities to keep the moth in line. This area requires much research, however, initial attempts have shown limited success. The funds recommended in this Program Revision are intended to concentrate on this second approach.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$360</u>	<u>\$381</u>	<u>\$403</u>	<u>\$437</u>	<u>\$460</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Animal Health

OBJECTIVE: To improve the health and reduce the incidence of damage to animals.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$2,590</u>	<u>\$2,720</u>	<u>\$2,993</u>	<u>\$3,190</u>	<u>\$3,240</u>	<u>\$3,840</u>	<u>\$4,440</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Livestock population	72,748,000	73,748,000	74,748,000	75,748,000	76,748,000	77,748,000	78,748,000
Incidence of disease among livestock	650	625	600	600	600	600	600
Livestock destroyed	23,492	25,000	27,000	28,000	29,000	30,000	31,000
Stray dogs reported	43,000	42,000	40,500	38,300	36,900	35,000	35,000

Program Analysis:

This program supports a wide range of activities aimed at the prevention, control and eradication of transmissible diseases of domestic animals and poultry. Data generated from these activities indicate that in 1970-71 there were 650 outbreaks of disease among the total livestock population of the Commonwealth. This in turn led to the imposition of a total of 2,217 quarantines consisting of entire herds or individual animals, with the eventual destruction of 23,492 livestock in an attempt to eradicate the infection or disease.

Efforts in this area have been generally successful - leveling off to largely a surveillance and maintenance operation. Data indicate that the incidence of disease among livestock will remain fairly constant at 600 cases a year. This represents isolated incidences of disease and emergency outbreaks, the

potential for both being constantly present because of the increased volume of livestock being transported interstate and internationally.

Also included in this program is dog law enforcement. In 1970-71 there were 43,000 stray dogs reported within Pennsylvania. This figure represents unlicensed dogs reportedly running at large and causing a threat to human welfare as well as damage to livestock and poultry. While it is expected that the number of stray dog reports will decrease to 42,000 in 1971-72, this number still constitutes a serious problem for the Commonwealth and any success in reducing this number significantly is dependent upon a change in the patterns of enforcement and cooperation between State and local officials. In the absence of concerted cooperative action by all officials, the problem of stray dogs is not likely to be alleviated.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Department of Agriculture							
General Government Operations	\$2,445	\$2,585	\$2,768	\$2,950	\$3,000	\$3,600	\$4,200
Animal Indemnities	130	115	125	140	140	140	140
Reimbursement for Kennel							
Construction	15	20	100	100	100	100	100
GENERAL FUND TOTAL	<u>\$2,590</u>	<u>\$2,720</u>	<u>\$2,993</u>	<u>\$3,190</u>	<u>\$3,240</u>	<u>\$3,840</u>	<u>\$4,440</u>

CATEGORY: COMMUNITY AND HOUSING HYGIENE AND SAFETY

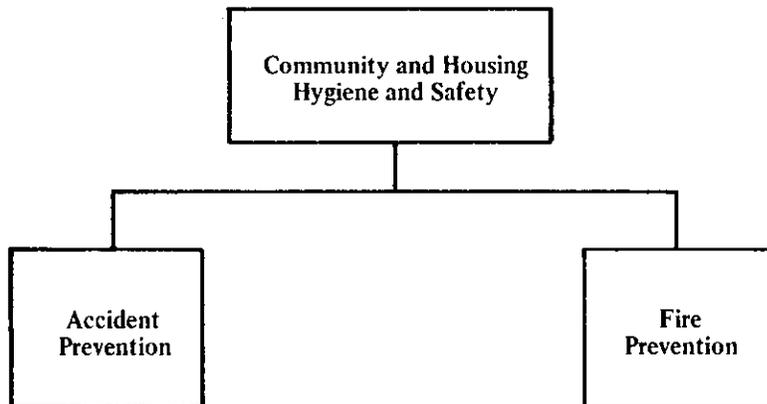
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,092</u>	<u>\$1,396</u>	<u>\$1,472</u>	<u>\$1,545</u>	<u>\$1,622</u>	<u>\$1,703</u>	<u>\$1,788</u>

GOAL: To minimize the hazards and reduce the incidence of injury associated with the environment of the home and the community.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Accident Prevention	\$1,054	\$1,041	\$1,071	\$1,124	\$1,180	\$1,239	\$1,301
Fire Prevention	38	355	401	421	442	464	487
PROGRAM CATEGORY TOTAL	<u>\$1,092</u>	<u>\$1,396</u>	<u>\$1,472</u>	<u>\$1,545</u>	<u>\$1,622</u>	<u>\$1,703</u>	<u>\$1,788</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Accident Prevention

OBJECTIVE: To eliminate fire and other hazards in multiple dwelling units and other places of public habitation and assembly.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,054</u>	<u>\$1,041</u>	<u>\$1,071</u>	<u>\$1,124</u>	<u>\$1,180</u>	<u>\$1,239</u>	<u>\$1,301</u>

Program Measures: *

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Units examined or inspected	148,000	148,000	148,000	148,000	148,000	148,000	148,000
Units requiring extended treatment or revealing violations	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Units approved and violations abated	14,000	15,000	15,500	16,000	16,500	17,000	17,000
Commonwealth personnel instructed and qualified	50	75	100	100	100	100	100

*Based upon previous standards

Program Analysis:

The Commonwealth attempts to eliminate hazardous conditions in multiple dwelling units and places of public assembly by establishing and enforcing safety standards. Plans for all new construction except private dwellings and additions to all existing construction covering the classes of buildings contained in the Fire and Panic Act are examined and approved and field inspections made to determine compliance with approved plans. In addition, inspections of boilers, unfired pressure vessels, and elevators are made.

The impact of these activities can be measured by the number of substandard conditions alleviated, but the significance of this activity only becomes readily apparent when some disaster

occurs. Currently the area of major concern is the safety of nursing homes and other facilities for long term care of ill and aging. Recent events indicated that previous standards were inadequate and tragedies occurred in facilities where no violations were present. New safety standards have been adopted to eliminate these inadequacies. These new standards, however, are currently being evaluated to assure a balance between maximum safety for residents of these facilities and economic necessities. It is not possible to estimate the number of units in violation of the new standards at the present time; however, all indications are that it will be very substantial.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$1,054</u>	<u>\$1,041</u>	<u>\$1,071</u>	<u>\$1,124</u>	<u>\$1,180</u>	<u>\$1,239</u>	<u>\$1,301</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Fire Prevention

OBJECTIVE: To minimize fire hazards endangering persons or property.

Recommended Program Costs:

	(Dollar Amounts in Thousands):						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$38</u>	<u>\$355</u>	<u>\$401</u>	<u>\$421</u>	<u>\$442</u>	<u>\$464</u>	<u>\$487</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Inspections for flammable liquid tank installations	3,762	3,500	3,500	3,500	3,500	3,500	3,500
Approvals for flammable liquid tank installations	2,592	2,600	2,600	2,600	2,600	2,600	2,600
Corrections ordered and made	1,064	1,239	1,700	1,700	1,700	1,700	1,700

Program Analysis:

The principle activity is the inspection of all proposed flammable tank installations, including modifications of existing ones. There were no fires directly attributable to flammable liquid tanks during 1970-71. However, continued program activity is deemed necessary in view of the number of

corrections ordered resulting from violations discovered during the inspection process.

Other activities involved in this program include investigation by the State Police of potential fire menaces, and lectures to community groups on the subject of fire prevention.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
State Police							
General Government Operations	<u>\$38</u>	<u>\$355</u>	<u>\$401</u>	<u>\$421</u>	<u>\$442</u>	<u>\$464</u>	<u>\$487</u>

CATEGORY: ELECTORAL PROCESS

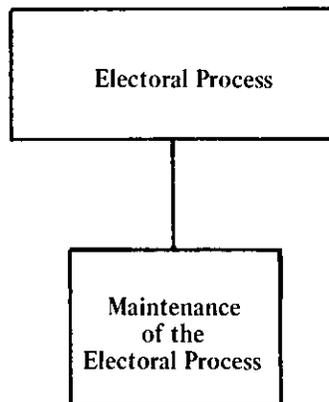
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$190</u>	<u>\$477</u>	<u>\$341</u>	<u>\$276</u>	<u>\$307</u>	<u>\$304</u>	<u>\$336</u>

GOAL: To guarantee to the citizens of the Commonwealth the integrity of the electoral process and to insure public access to the records of the official acts of the legislative and executive branches of the government.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Maintenance of the Electoral Process . . .	<u>\$190</u>	<u>\$477</u>	<u>\$341</u>	<u>\$276</u>	<u>\$307</u>	<u>\$304</u>	<u>\$336</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Maintenance of the Electoral Process

OBJECTIVE: To insure that the electoral process conforms to legally defined specifications; to insure that appointed and elected officials meet the legal requirements for their respective positions; to insure that an official record of the laws and resolutions of the legislative branch and the official acts of the executive branch is maintained.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$190</u>	<u>\$477</u>	<u>\$341</u>	<u>\$276</u>	<u>\$307</u>	<u>\$304</u>	<u>\$336</u>

Program Analysis:

This program assumes the necessary function of maintaining the integrity of the legally defined procedures of the electoral process. The activities of this program respond directly to both the amount of elections activity and decision making by the legislative and executive branches of government. In connection with elections activities, the program's functions include

overseeing the election process and publishing election calendars as well as certifying election results. With regard to legislative and executive business, the program provides an official record of all State laws, legislative resolutions and appropriations, executive vetoes, and the rulings of departmental boards and commissions.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
State							
General Government Operations	\$111	\$137	\$156	\$176	\$187	\$201	\$211
Voting of Citizens in Military Service . . .	15	15	50	15	35	18	40
Publishing Constitutional Amendments . . .	64	75	85	85	85	85	85
Election Code Revision Commission . . . . .	. . . . .	. . . . .	50	. . . . .	. . . . .	. . . . .	. . . . .
Publishing Reapportionment Plan . . . . .	. . . . .	250	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u>\$190</u>	<u>\$477</u>	<u>\$341</u>	<u>\$276</u>	<u>\$307</u>	<u>\$304</u>	<u>\$336</u>

CATEGORY: PREVENTION AND ELIMINATION OF DISCRIMINATORY PRACTICES

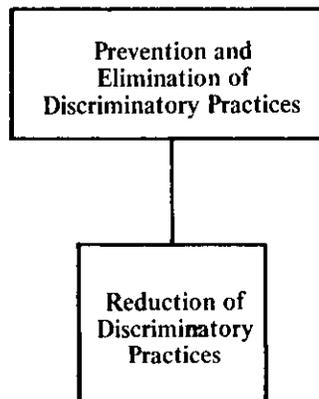
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 964	\$1,250	\$2,200	\$2,310	\$2,426	\$2,547	\$2,675
Federal Funds	<u>46</u>	<u>107</u>	<u>176</u>	<u>113</u>	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	<u>\$1,010</u>	<u>\$1,357</u>	<u>\$2,376</u>	<u>\$2,423</u>	<u>\$2,526</u>	<u>\$2,647</u>	<u>\$2,775</u>

GOAL: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in the areas of employment, housing, public accommodations and education.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Reduction of Discriminatory Practices	<u>\$1,010</u>	<u>\$1,357</u>	<u>\$2,376</u>	<u>\$2,423</u>	<u>\$2,526</u>	<u>\$2,647</u>	<u>\$2,775</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reduction of Discriminatory Practices

OBJECTIVE: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in the areas of employment, housing, public accommodations and education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 964	\$1,250	\$2,200	\$2,310	\$2,426	\$2,547	\$2,675
Federal Funds	<u>46</u>	<u>107</u>	<u>176</u>	<u>113</u>	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	<u>\$1,010</u>	<u>\$1,357</u>	<u>\$2,376</u>	<u>\$2,423</u>	<u>\$2,526</u>	<u>\$2,647</u>	<u>\$2,775</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Affirmative action plans implemented . . .	96	100	238	257	275	285	295
Pattern and practice cases successfully resolved	9	9	63	68	102	107	107
Individual cases successfully resolved	231	231	318	551	596	595	677
Percent of individual cases which are closed	81.9%	64.2%	76%	100%	100%	100%	100%

Program Analysis:

The task of this program is to deal with the complex and difficult problems involving race and intergroup relations through the elimination and prevention of discriminatory practices.

Maximum effectiveness of this program is contingent upon the rapid disposition of individual complaints. Current projections indicate that if this program is operated at its present level, by 1975-76 the number of backlogged cases will be greater than the number of new cases that year.

In order to help retard the growth of this backlog and to eventually eliminate it, the recommended figure provides for the

implementation of a Program Revision, which will provide the capability to reduce the backlog and transfer the focus from the processing of individual complaints to the processing of pattern and practice complaints which are the result of systematic discriminatory practices. Another Program Revision, provides for the Commission on the Status of Women. The Commission will disseminate information to women pertaining to their legal rights as well as establish guidelines to prevent the discrimination of women in hiring policies.

The recommended increase necessary to effectuate these Program Revisions is detailed in the appendices to this subcategory.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Human Relations Commission	\$964	\$1,250	\$2,000	\$2,100	\$2,205	\$2,315	\$2,431
Commission on the Status of Women	<u> </u>	<u> </u>	<u>200</u>	<u>210</u>	<u>221</u>	<u>232</u>	<u>244</u>
GENERAL FUND TOTAL	<u>\$964</u>	<u>\$1,250</u>	<u>\$2,200</u>	<u>\$2,310</u>	<u>\$2,426</u>	<u>\$2,547</u>	<u>\$2,675</u>

Subcategory: Reduction of Discriminatory Practices
Program Revision: Reduction of Systematic Discriminatory Practices

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$600	\$650	\$750	\$ 950	\$850
Federal Funds	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	<u>\$700</u>	<u>\$750</u>	<u>\$850</u>	<u>\$1,050</u>	<u>\$950</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Affirmative action plans implemented							
Current	96	100	102	104	106	108	109
Program Revision . . . . .	....	....	238	257	275	285	295
Pattern and practice cases successfully resolved							
Current	9	9	9	9	9	9	9
Program Revision . . . . .	....	....	63	68	102	107	107
Individual cases successfully resolved							
Current	231	231	231	231	231	231	231
Program Revision . . . . .	....	....	318	551	596	595	677
Percent of individual cases which are closed							
Current	81.9%	64.2%	49.4%	39.0%	30.9%	23.9%	18.9%
Program Revision . . . . .	....	....	76.0%	100.0%	100.0%	100.0%	100.0%

Program Analysis:

Successful implementation of this Program Revision will transfer the focus of the program from the processing of individual complaints to pattern and practice complaints which stem from systematic discriminatory practices in employment, housing, education and public accommodations. The Program Revision would also develop and implement affirmative programs to eliminate the practice of discrimination against whole segments of the population. In order to achieve these ends, the first priority of this Program Revision is to accommodate the growing number of pending cases and to eventually dispose of the case backlog. Current projections indicate that the backlog

will be virtually eliminated in approximately two years. At that point the Commission feels that it can best achieve maximum effectiveness in fulfilling its objective of equal opportunity for all individuals by shifting its focus to pattern and practice complaints. While the successful remedy of an individual grievance will aid one person, the successful remedy of a pattern and practice complaint will aid large numbers of individuals. Therefore, besides helping reduce and prevent discrimination on a large scale, pattern and practice cases also retard the growth of a case backlog.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Human Relations Commission	<u>\$600</u>	<u>\$650</u>	<u>\$750</u>	<u>\$950</u>	<u>\$850</u>

Subcategory: Reduction of Discriminatory Practices
Program Revision: Status of Women

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$200</u>	<u>\$210</u>	<u>\$221</u>	<u>\$232</u>	<u>\$244</u>

Program Analysis:

This Program Revision would provide for a Commission on the Status of Women whose purpose will be to implement the provisions of the Equal Rights Amendment to the Pennsylvania Constitution. The primary concern will be to improve the quality of life for women by examining existing economic, social, legal and political institutions.

Programs will be developed to alleviate systemic discrimination and every effort will be expended to utilize untapped human resources. The thrust of these programs will be to develop preventive measures, as well as to initiate means to

eliminate practices which have traditionally discriminated against women and kept them from fully realizing their potential.

Specific areas in which research will be conducted are employment and educational opportunities, and health care and child care facilities. The end result will be the formulation of guidelines and recommendations to ensure everyone equal rights. These will then be disseminated to both public and private sectors as a method to pinpoint and eliminate policies which are inherently discriminatory towards women.

Program Revision Costs by Appropriation:

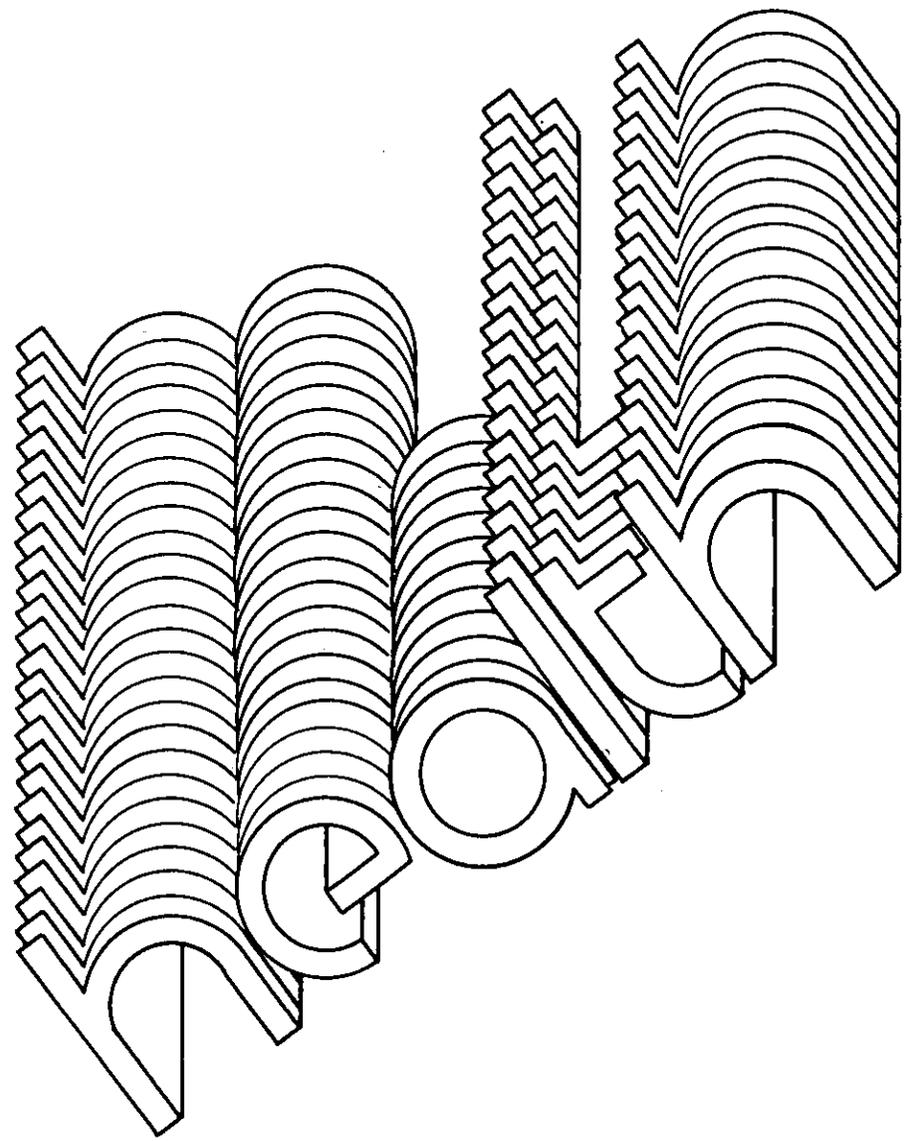
	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Commission on the Status of Women	<u>\$200</u>	<u>\$210</u>	<u>\$221</u>	<u>\$232</u>	<u>\$244</u>

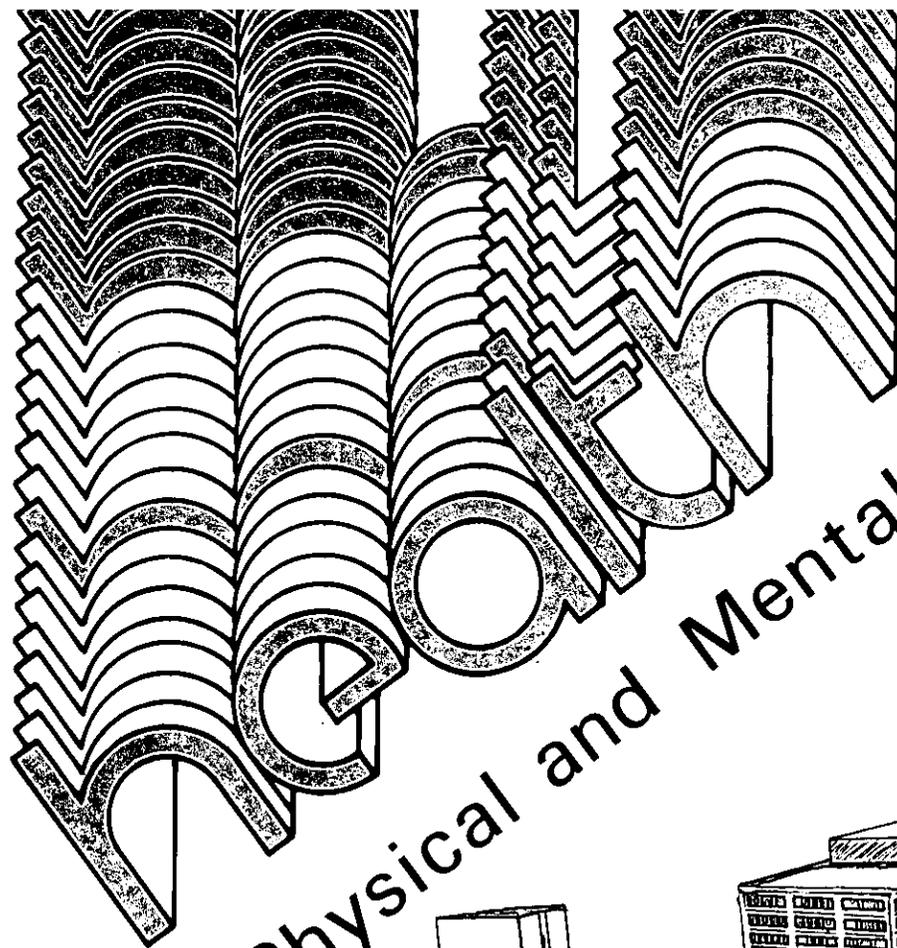
Protection of Persons and Property
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1972-73 Recommended
General Administration and Support	Civil Defense Justice	Civil Defense Act of 1950	\$ 59
		Omnibus Crime Control and Safe Streets Act	1,119
		Emergency Employment Act	9
	Probation and Parole State State Police	Omnibus Crime Control and Safe Streets Act	375
		Emergency Employment Act	36
		Omnibus Crime Control and Safe Streets Act	14
Subcategory Total			\$ 1,612
Operator Qualification Control	Transportation	Highway Safety Act	\$ 435
Vehicle Standards Control	Transportation	Highway Safety Act	\$ 483
Roadway Safety Improvement	Transportation	Highway Trust Fund	\$19,915
		Highway Safety Act	94
	Subcategory Total			$20,009
Highway Safety Education	Education	Vocational Education Act	\$ 1
	Transportation	Highway Safety Act	48
	Subcategory Total			$ 49
Juvenile Crime Prevention	State Police	Omnibus Crime Control and Safe Streets Act	\$ 100
Criminal Law Enforcement	Community Affairs	Housing Act of 1954	\$ 4
		Vocational Education Act	27
	Health	Omnibus Crime Control and Safe Streets Act	164
		Emergency Employment Act	250
	Justice	Omnibus Crime Control and Safe Streets Act	837
	State Police	Omnibus Crime Control and Safe Streets Act	1,268
		Emergency Employment Act	146
Subcategory Total			\$ 2,696
Reintegration of Juvenile Delinquents	Justice	Omnibus Crime Control and Safe Streets Act	\$ 620

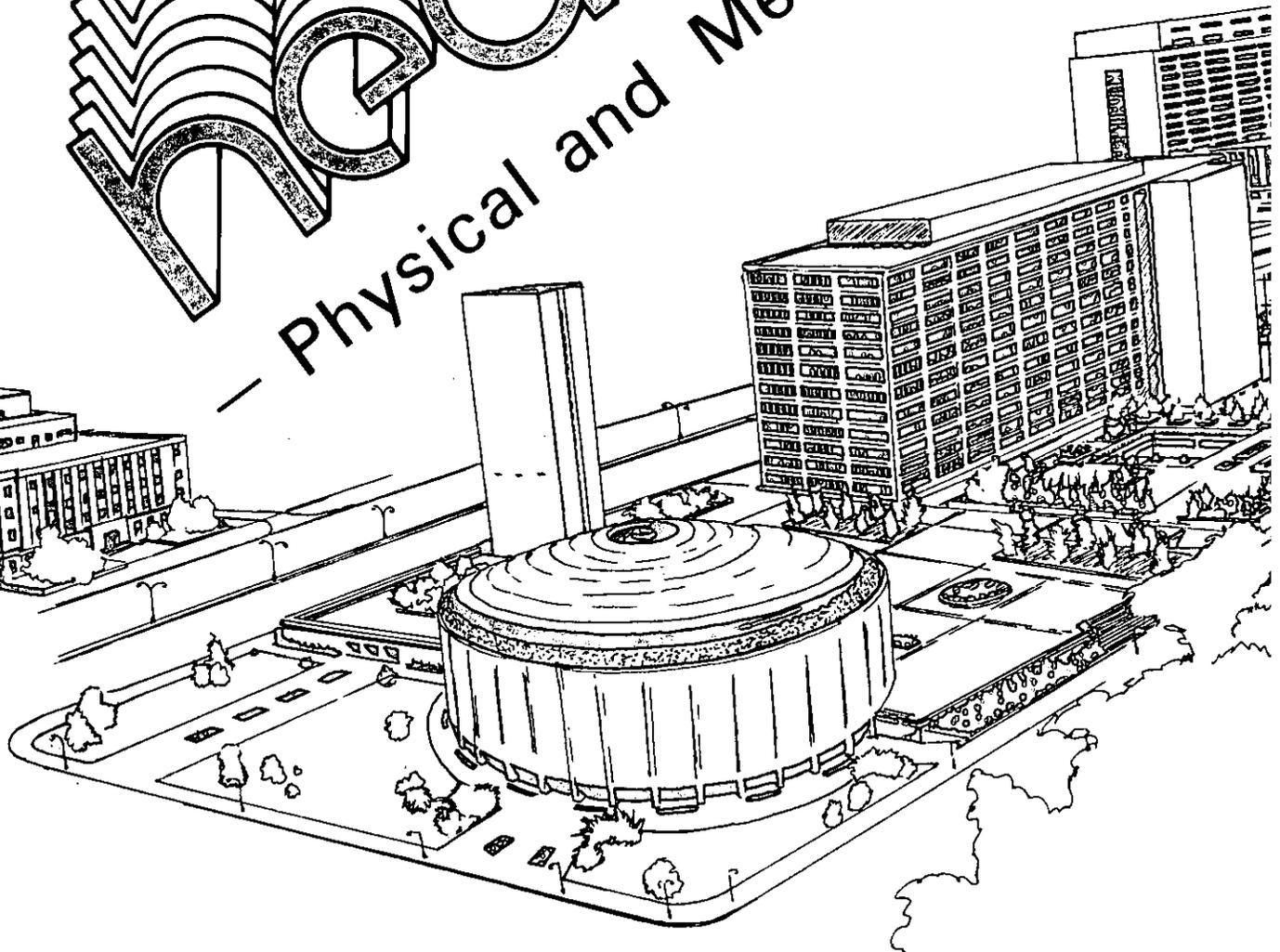
Protection of Persons and Property
Federal Funds (continued)
(Dollar Amounts in Thousands)

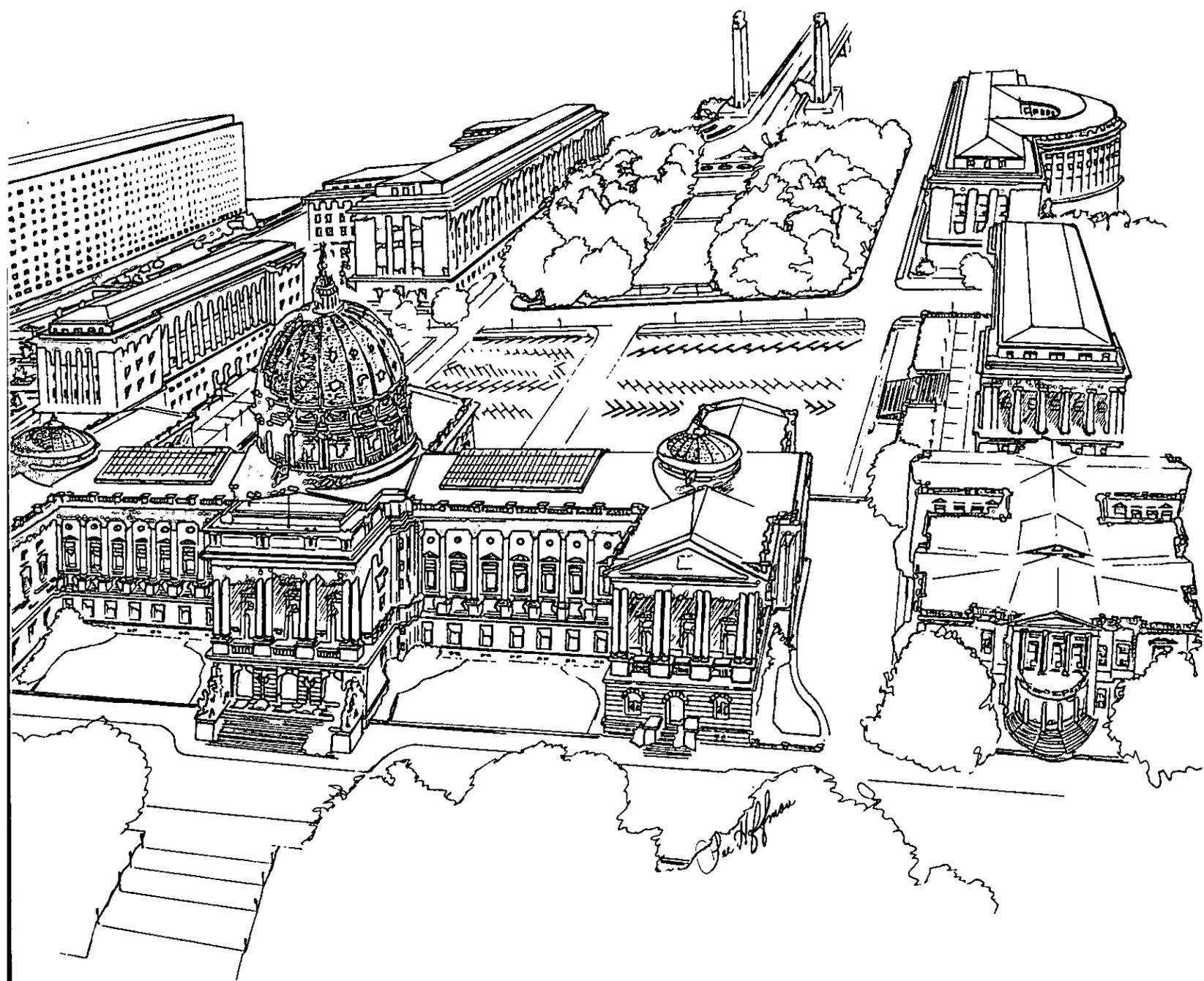
Reintegration of Offenders	Justice	Omnibus Crime Control and Safe Streets Act	\$ 929	
		Educational and Secondary Act – Title I	100	
		Federal Bureau of Prisons	400	
		Emergency Employment Act	371	
		Federal Revenue Sharing	332	
	Probation and Parole	Omnibus Crime Control and Safe Streets Act	1,824	
		Emergency Employment Act	58	
		Subcategory Total	\$ 4,014	
	Emergency Disaster Assistance	Civil Defense	Civil Defense Act of 1950	\$ 272
			Education	Civil Defense Act of 1950 . . . . .	177
Subcategory Total		\$ 449		
Regulation of Consumer Products and Promotion of Fair Business Practices		Agriculture	Egg Products Inspection Act of 1971	\$ 55
	Prevention; Control and Extinction of Forest Fires	Environmental Resources	Weeks Law of 1911	\$ 250
Clarke–McNary Act of 1924			180	
Subcategory Total		\$ 430		
Plant Health	Agriculture	Forest Pest Control Act of 1947	\$ 15	
	Environmental Resources	Forest Pest Control Act of 1947	155	
	Subcategory Total		\$ 170	
Prevention and Elimination of Discriminatory Practices	Executive Offices	Equal Opportunity Employment Act	\$ 100	
		Emergency Employment Act	76	
	Subcategory Total		\$ 176	
Program Total			<u>\$31,298</u>	





Physical and Mental Well-Being





HEALTH – PHYSICAL AND MENTAL WELL-BEING

The goal of this program is to provide an environment in which conditions hazardous to physical and mental health are minimized and to provide means for the prevention and control of physical and mental disabilities.

This program deals with the following substantive areas: physical health problems including the health care delivery system, research and preventive action to forestall the incidence of disease, maternal and child health care, restoration of the aged, financial assistance for the medically needy; mental health problems, including research into the prevention and treatment of, mental illness and mental retardation; environmental health problems including air and water pollution, radiation hazards and sanitation.

These activities are the primary responsibility of the Departments of Health, Public Welfare, and Environmental Resources.

HEALTH – PHYSICAL AND MENTAL WELL BEING
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$ 8,601	\$ 10,038	\$ 10,108	\$ 10,704	\$ 11,483	\$ 12,102	\$ 12,775
Development of Health Resources	\$ 4,335	\$ 3,766	\$ 5,862	\$ 7,294	\$ 8,086	\$ 8,445	\$ 8,787
Medical Facilities Review	201	289	372	471	547	648	720
Research and Health Information	2,532	2,788	3,011	3,122	3,239	3,362	3,491
Health Services Development	1,602	689	2,479	3,701	4,300	4,435	4,576
Disease Prevention and Control	\$ 21,230	\$ 27,905	\$ 33,221	\$ 34,188	\$ 35,112	\$ 36,079	\$ 37,092
Emergency Health Care	108	150	324	430	452	475	499
Control and Treatment of Communicable Diseases	1,276	1,492	1,709	1,794	1,884	1,978	2,077
Chronic Disease Control	12,783	16,069	20,117	20,803	21,524	22,281	23,076
Dental Health	3,543	3,744	4,020	4,039	4,059	4,080	4,102
Local Health Departments	3,520	6,450	7,051	7,122	7,193	7,265	7,338
Physical Health Treatment	\$169,441	\$199,787	\$220,573	\$248,947	\$283,171	\$322,491	\$367,510
Maternal and Child Health	12,458	13,899	14,942	15,153	15,374	15,607	15,850
Medical Assistance	150,648	178,361	194,788	223,882	257,337	295,807	340,044
Restoration Centers	1,943	2,431	5,767	6,007	6,278	6,552	6,835
Control and Treatment of Visual Handicaps	675	1,550	1,685	1,819	1,943	2,088	2,204
State General and Special Hospitals	3,717	3,546	3,391	2,086	2,239	2,437	2,577
Control, Treatment and Management of Mental Disability	\$229,576	\$256,551	\$299,278	\$318,705	\$335,307	\$356,624	\$376,462
Diagnosis, Evaluation and Service Planning	14,970	22,357	26,523	29,026	31,776	34,795	38,111
Therapeutic Treatment	85,746	95,372	107,892	112,538	117,433	122,595	128,043
Life Management Services and Treatment of Associated Disabilities	33,535	39,069	53,642	57,352	61,433	65,886	70,796
Prevention of Mental Illness and Mental Retardation	2,044	2,646	2,847	3,024	3,218	3,425	3,650
Research and Evaluation of Mental Health and Mental Retardation	2,078	2,107	2,183	2,298	2,420	2,552	2,694
Manpower Development for Mental Health and Mental Retardation	5,072	5,233	5,395	5,679	5,988	6,315	6,671
Institution Administration	86,131	89,767	100,796	108,788	113,039	121,056	126,497
Protection from Health Hazards	\$ 21,905	\$ 29,394	\$ 34,003	\$ 42,407	\$ 48,599	\$ 55,131	\$ 62,122
Air Pollution Control	1,770	1,616	1,936	2,489	2,777	3,185	3,452
Water Supply and Water Quality Management	15,296	18,254	23,270	29,831	34,568	39,728	45,430
Community Environmental Management	2,161	5,125	5,252	6,080	6,567	6,902	7,248
Occupational Health and Safety	2,396	3,998	3,166	3,466	3,963	4,440	4,897
Radiological Health	282	401	379	541	724	876	1,095
Program Total	<u>\$455,088</u>	<u>\$527,441</u>	<u>\$603,045</u>	<u>\$662,245</u>	<u>\$721,758</u>	<u>\$790,872</u>	<u>\$864,748</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

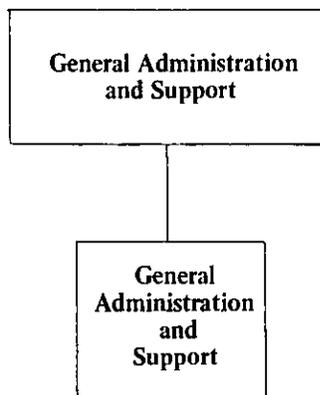
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 8,601	\$10,038	\$10,108	\$10,704	\$11,483	\$12,102	\$12,775
Federal Funds	5,004	4,495	4,945	4,534	4,734	4,949	5,161
Other Funds	<u>486</u>	<u>993</u>	<u>1,371</u>	<u>900</u>	<u>928</u>	<u>957</u>	<u>990</u>
TOTAL	<u>\$14,091</u>	<u>\$15,526</u>	<u>\$16,424</u>	<u>\$16,138</u>	<u>\$17,145</u>	<u>\$18,008</u>	<u>\$18,926</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$14,091</u>	<u>\$15,526</u>	<u>\$16,424</u>	<u>\$16,138</u>	<u>\$17,145</u>	<u>\$18,008</u>	<u>\$18,926</u>

PROGRAM CATEGORY STRUCTURE



HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 8,601	\$10,038	\$10,108	\$10,704	\$11,483	\$12,102	\$12,775
Federal Funds	5,004	4,495	4,945	4,534	4,734	4,949	5,161
Other Funds	486	993	1,371	900	928	957	990
TOTAL	<u>\$14,091</u>	<u>\$15,526</u>	<u>\$16,424</u>	<u>\$16,138</u>	<u>\$17,145</u>	<u>\$18,008</u>	<u>\$18,926</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Governor's Office							
Governor's Executive Offices . . . . .	. . . . .	\$ 100	\$ 100	\$ 105	\$ 120	\$ 120	\$ 135
Environmental Resources							
General Government Operations	\$ 1,019	1,487	1,784	1,884	1,982	2,084	2,194
Health							
General Government Operations	4,381	4,428	4,097	4,302	4,517	4,743	4,980
Public Welfare							
General Government Operations	2,979	3,928	4,127	4,413	4,864	5,155	5,466
Public Assistance and Administration	222	95	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$ 3,201</u>	<u>\$ 4,023</u>	<u>\$ 4,127</u>	<u>\$ 4,413</u>	<u>\$ 4,864</u>	<u>\$ 5,155</u>	<u>\$ 5,466</u>
GENERAL FUND TOTAL	<u>\$ 8,601</u>	<u>\$10,038</u>	<u>\$10,108</u>	<u>\$10,704</u>	<u>\$11,483</u>	<u>\$12,102</u>	<u>\$12,775</u>

CATEGORY: DEVELOPMENT OF HEALTH RESOURCES

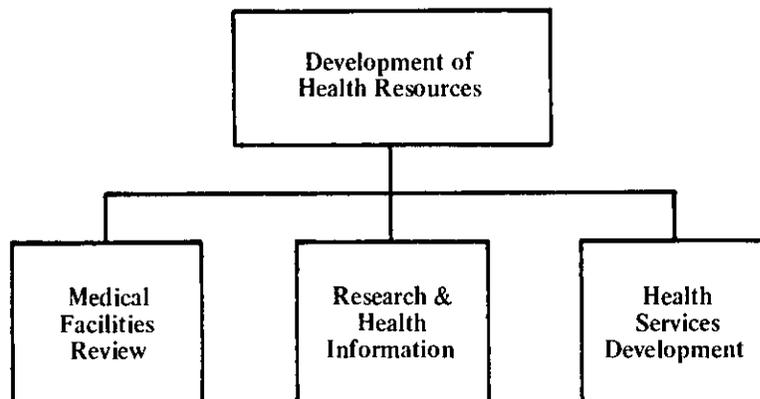
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,335	\$3,766	\$5,862	\$ 7,294	\$ 8,086	\$ 8,445	\$ 8,787
Federal Funds	899	1,159	1,344	1,330	1,350	1,381	1,413
Other Funds	125	1,390	1,737	1,871	2,016	2,171	2,340
TOTAL	\$5,359	\$6,315	\$8,943	\$10,495	\$11,452	\$11,997	\$12,540

GOAL: To coordinate and assure the flow of resources into health facilities by improving and expanding the capacity of local and private health agencies to effectively and economically provide comprehensive health services.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Medical Facilities Review	\$ 650	\$ 908	\$1,114	\$ 1,241	\$ 1,346	\$ 1,478	\$ 1,582
Research and Health Information	2,672	2,949	3,055	3,146	3,259	3,382	3,511
Health Services Development	2,037	2,458	4,774	6,108	6,847	7,137	7,447
PROGRAM CATEGORY TOTAL	\$5,359	\$6,315	\$8,943	\$10,495	\$11,452	\$11,997	\$12,540

PROGRAM CATEGORY STRUCTURE



Subcategory: Medical Facilities Review

OBJECTIVE: To insure that health facilities are sufficient in number and scope of operation and to insure that adequate and accessible health care can be provided to the citizens of Pennsylvania.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$201	\$289	\$ 372	\$ 471	\$ 547	\$ 648	\$ 720
Federal Funds	<u>449</u>	<u>619</u>	<u>742</u>	<u>770</u>	<u>799</u>	<u>830</u>	<u>862</u>
TOTAL	<u>\$650</u>	<u>\$908</u>	<u>\$1,114</u>	<u>\$1,241</u>	<u>\$1,346</u>	<u>\$1,478</u>	<u>\$1,582</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Short—term hospital beds available	55,922	56,481	57,046	57,616	58,192	58,774	59,362
Short—term hospital beds meeting 1971 Federal standards	34,142	35,957	37,772	39,587	41,402	43,217	45,032
Median occupancy rates for short—term hospital beds	80.9%	N/A	N/A	N/A	N/A	N/A	N/A
Long—term and nursing care beds available	55,601	59,466	60,061	60,662	61,269	61,882	62,501
Median occupancy rate for long—term and nursing care beds	90%	90%	90%	90%	90%	90%	90%

Program Analysis:

Building more specialized treatment units than are required results in duplication of available services in areas of the State. This is often caused by the not unnatural desire of individual staffs of facilities to have a broad range of service delivery capabilities at their immediate disposal. This can, and does, result in increased costs of hospital care to consumers.

Overbuilding and duplication of facilities can be limited through existing State mechanisms if adequate authority is given to areawide comprehensive health planning agencies. Presently the five areawide comprehensive health planning agencies and the State Comprehensive Health Planning Agency review proposed construction plans for medical facilities but do not have the authority to prevent the construction of redundant facilities. If legislation providing that new construction or modernization be justified on the basis of need to the areawide comprehensive health planning agencies were enacted, an effective means of preventing duplicative construction would become a reality. The result of such action would result in a levelling off of the rising hospital costs.

There are instances of over or mis—utilization of short—term hospital beds, often due to low reimbursement rates for outpatient care on the part of both government and third party payers. In many cases it is more financially rewarding for hospitals and doctors to treat a case on an inpatient basis which could be handled on an outpatient basis. In effect, the present third party payer system and governmental system subsidizes inefficient procedures.

One measure to prevent the over—utilization of short—term hospital beds is being proposed in the subcategory—Medical Assistance. The recommendation there is that outpatient fees be increased. This should result in a decrease in the use of inpatient facilities for procedures that can be performed in a clinical setting on an outpatient basis. For those not covered by medical assistance or other government programs third party payers can be encouraged to intensify their utilization review procedures, and to increase the number of procedures that they will cover on an outpatient basis.

Subcategory: Medical Facilities Review (continued)

Independent of the fact that current practices point out inefficient use of existing or proposed facilities, many hospital beds in the Commonwealth do not conform to existing Federal and State safety standards. This nonconformity of hospital beds with safety standards can more easily be defined. A recent survey of the 55,992 beds in general hospitals and short-term care facilities revealed that 40% of the beds did not meet the Federal life and safety standards. Since that survey was completed, the State Department of Labor and Industry has issued new fire and panic regulations which are more stringent than the Federal regulations. Thus it is probable that even more than 40% of the hospital beds in the State do not conform to standards.

It is estimated that it will take a \$1 billion construction program to bring the 21,850 nonconforming hospital beds into conformity with the Federal life and safety standards. The cost to bring them into conformity with Labor and Industry's fire and panic regulations has not yet been estimated but it will definitely be a larger amount. The funds available under the Federal Hill Burton program for 1971-72 amount to \$49

million. No sizeable increase is anticipated for 1972-73. Before any new program to make massive improvements can be developed it is essential to determine the need for the hospital beds under consideration.

The issue of increased demand for medical services must also be considered. The introduction of Medicare and Medicaid has increased the number of people who can now avail themselves of medical services. This coupled with the continued increase in the population aged 65 and over—an age group that requires more than the average amount of medical services—portends a growing demand for health services. The prospective implementation of some form of national health insurance will also add to the demand for medical services. With the present projections of demand for services, an increase of about one percent per year is anticipated in hospital beds. That there is and will be an increased demand for health services does not necessarily mean that there will be a need for greatly expanding the number of short-term hospital or long-term nursing beds. Proper utilization of present facilities and a small increase in beds may be able to handle this demand.

Program Costs by Appropriations:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1975-76	1976-77
			1972-73	1973-74	1974-75			
GENERAL FUND								
Treasury								
Capital Debt Fund	\$ 91	\$181	\$228	\$314	\$381	\$472	\$531	
Health								
General Government Operations	\$ 40	\$ 8	\$ 34	\$ 39	\$ 45	\$ 51	\$ 59	
Public Welfare								
General Government Operations	\$ 70	\$100	\$110	\$118	\$121	\$125	\$130	
GENERAL FUND TOTAL	<u>\$201</u>	<u>\$289</u>	<u>\$372</u>	<u>\$471</u>	<u>\$547</u>	<u>\$648</u>	<u>\$720</u>	

Subcategory: Research and Health Information

OBJECTIVE: To improve the utilization of existing health resources, to develop more effective methods of gathering and utilizing health information, and to develop basic scientific knowledge about the nature of disease and illness including the effect of biological, social and environmental processes.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,532	\$2,788	\$3,011	\$3,122	\$3,293	\$3,362	\$3,491
Federal Funds	120	141	24	4	. . . .	. . . .	. . . .
Other Funds	20	20	20	20	20	20	20
TOTAL	<u>\$2,672</u>	<u>\$2,949</u>	<u>\$3,055</u>	<u>\$3,146</u>	<u>\$3,259</u>	<u>\$3,382</u>	<u>\$3,511</u>

Program Analysis:

The basic aim of health information and research is to discover causative factors of disease and develop treatments. A secondary, but equally important problem is to develop an information system which will provide an accurate picture of the health of the citizens of the Commonwealth on a regular and timely basis. At the present time there is no such system available for gathering and utilizing information about the health of Pennsylvanians.

The etiology of many diseases remains a mystery to both the layman and the medical professional. Two of the deadliest and most common diseases, cancer and heart disease, continue to be elusive in both origin and treatment. This program supports and encourages basic research in the causes and treatment of these two diseases. Research on sickle-cell anemia is also supported.

One of the great handicaps to providing an adequate health delivery system is the lack of systematically gathered information about morbidity and mortality. Only certain

diseases are presently reportable by law. In order to develop adequate health care systems, it is essential to know what the state of health of the population is, and what types of health problems exist and to what extent they exist. Without this information, it is difficult, if not impossible, to develop programs which deal with the most acute needs of Pennsylvania's citizens. With this type of information, however, it will be possible to concentrate on those areas which present the greatest threat to health. An adequate information system will also provide feedback to both laymen and health professionals on the effectiveness of their efforts. Therefore funds are recommended for a Program Revision, detailed in the appendix to the Chronic Disease Control subcategory, to initiate a health information system using information gained from a multiphasic screening program as a data base and incorporating this with information already available but not presently being systematically utilized.

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Research and Health Information (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	\$1,811	\$2,075	\$2,227	\$2,338	\$2,455	\$2,578	\$2,707
The Institute for Cancer Research	418	418	418	418	418	418	418
The Wistar Institute—Research	100	100	171	171	171	171	171
Lankenau Hospital—Research	75	75	75	75	75	75	75
Cardio-Vascular Studies—							
Philadelphia General Hospital	60	60	60	60	60	60	60
Cardio-Vascular Studies—							
St. Francis Hospital, Pittsburgh	60	60	60	60	60	60	60
Hahnemann Hospital—Heart Research	8	.....	.....	.....	.....	.....	.....
Department Total	<u>\$2,532</u>	<u>\$2,788</u>	<u>\$3,011</u>	<u>\$3,122</u>	<u>\$3,239</u>	<u>\$3,362</u>	<u>\$3,491</u>

Subcategory: Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,602	\$ 689	\$2,479	\$3,701	\$4,300	\$4,435	\$4,576
Federal Funds	330	399	578	556	551	551	551
Other Funds	105	1,370	1,717	1,851	1,996	2,151	2,320
TOTAL	\$2,037	\$2,458	\$4,774	\$6,108	\$6,847	\$7,137	\$7,447

Program Analysis:

Presently there is no comprehensive health care delivery system in the Commonwealth of Pennsylvania. The method of delivering health services in Pennsylvania as well as in the nation as a whole has been called a 'non-system'. This is obviously not completely true, for there is a health delivery system, it just is not very efficient or effective. Whether or not a person in Pennsylvania receives adequate medical care—preventive or remedial—depends on factors which as yet are not rationally organized. Some of these factors are: the availability of qualified medical professionals and para-professionals, the availability and accessibility of medical facilities, and the means to afford medical services when available. This program area deals with the improvement of the present health care system and the planning, development, and implementation of innovative health care delivery techniques and systems.

Any system no matter what it deals with must have entry points or places in time or space where a person or thing can get into the system and be acted upon or act upon it. Unless it is closed, a system also has exit points—points in time and space where a person or thing leaves the system after interacting with the system. In a system in which processes become more complicated and intensive as one proceeds through it, it is important to maximize the entry points and exit points at the front end of the system and to minimize the use of the more intensive and complicated processes at the other end of the system.

The health care system in Pennsylvania is a progressively intensive open system. The major entry points are the solo practitioner's office and the emergency room of general hospitals. By the time many people arrive at either of these entry points they are already in a state of health that requires application of some of the more intensive processes of the health care system. One of the reasons for this is that for many people doctors or hospitals are not readily accessible and it takes a serious abnormality to cause them to seek medical attention. In other words many people do not have a readily available entry

point to the health care system. It is also true that some people do not seek medical attention even when available due to a lack of awareness of the value of prompt medical care. Since the solo practitioner is one of the major contacts of the medical system it would appear on the surface that there are not enough doctors.

The physician per population ratio in Pennsylvania is estimated to be 1.6 physicians per 1000 population statewide. By national standards this is an acceptable ratio and should cause no concern. The ratio, however, is a misleading one. Many physicians are engaged in research, teaching, or highly specialized fields as opposed to the direct delivery of health services to the average population. Their inclusion in the computation of the ratio inflates it considerably. Another problem is that while the statewide ratio is acceptable, many areas of the state fall below the average and certain areas have a considerably higher ratio. The major problem with physicians as entry points to the health care system is not their number but their poor geographical distribution. The areas in the state with the most severe physician shortages are the rural areas and the economically depressed urban areas. The other major entry point in the health care system, the emergency room of the general hospital, suffers a similar maldistribution as the medical practitioner.

Thus the first major problem of the health care system in Pennsylvania is the proper distribution of entry points. There are several possible solutions to this problem. One is to increase the number of physicians in the hope that some of them will settle in the medically deprived areas. A second method is to provide incentives to induce physicians to practice in medically deprived areas. Another method is to deemphasize the physician as the entry point into the health care system by the use of para-professionals and out reach programs. Other methods include providing readily available transportation to persons in need of medical attention and establishing facilities in medically deprived areas. All of these methods are possible solutions to the present problem of maldistribution of entry points. Funds are

Subcategory: Health Services Development (continued)

recommended in this budget to provide stimulatory grants to local groups to develop these and other methods of improving this aspect of the health care delivery system. In addition, funds are recommended to initiate a program to provide incentives to community groups and doctors to establish group practices in medically deprived areas. These programs are discussed in the Program Revision appendix.

As mentioned above, many people arrive at the doctor's office or hospital with a health problem that requires intensive and expensive treatment. That is, their health problem has progressed to a point where the more complicated processes of health care system must be employed, such as hospitalization and surgery. Thus the second major problem with the health care system is the over utilization of the most intensive portion of the system. To minimize the entry of persons into the system at its more intensive stages, it is necessary to provide means of early detection, diagnosis, and treatment. Increasing the accessibility of entry points to the system should help alleviate the problem. The easier it is for people to get medical attention the more likely they are to use it and the more likely a disease will be found in its early stages. Another method of alleviating this problem is to provide early and routine screening of persons. Federal regulations require that medical assistance recipients aged 20 and under be screened effective in 1973. Funds are provided in the Chronic Disease Subcategory for a multiphasic screening project and for continued disease specific screening. These efforts should prove effective in reducing the use of the

intensive portion of the health care system assuming that proper treatment can be readily provided for health defects which are discovered.

One of the solutions to both of the problems discussed above presently gaining popularity is the health maintenance organization or pre-paid group practice. Where successful this type of delivery system has shifted the emphasis from intensive treatment to early detection, treatment and preventive medicine. Whether or not this type of system will work everywhere or meet the needs of all people has yet to be established.

Whatever methods are used to improve the present health delivery system or whatever new modes of delivery are developed, planning and coordination will be essential to avoid duplicative efforts or wasteful and needlessly expensive adventures. There presently exists in Pennsylvania a mechanism to provide both planning and coordination for the health care delivery system. The mechanism was established through the cooperative efforts of the Federal, State and local governments. At the State level is a Comprehensive Health Planning Agency and at the local level there are Areawide Comprehensive Health Planning Agencies established to review the health needs of the various regions of the State and the State as a whole. Funds are recommended in a Program Revision, detailed in the appendix, to provide assistance to the areawide planning agencies so that they can improve their ability to perform a useful planning and coordinating role.

Program Costs by Appropriations:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	\$ 461	\$664	\$2,429	\$3,651	\$4,250	\$4,385	\$4,526
Public Welfare							
State General Hospitals	\$1,141	.....	.....	.....	.....	.....	.....
Training at Geriatric Centers . . . . .	.....	25	50	50	50	50	50
Department Total	<u>\$1,141</u>	<u>\$ 25</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
GENERAL FUND TOTAL	<u>\$1,602</u>	<u>\$689</u>	<u>\$2,479</u>	<u>\$3,701</u>	<u>\$4,300</u>	<u>\$4,435</u>	<u>\$4,576</u>

Subcategory: Health Services Development
 Program Revision: Improvement of Health Care Delivery

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund			<u>\$1,716</u>	<u>\$2,836</u>	<u>\$3,409</u>	<u>\$3,492</u>	<u>\$3,576</u>

Program Analysis:

The Program Revision includes three identifiable but integrated approaches to the improvement of the health care delivery system in Pennsylvania. The first approach is aimed at rectifying the poor geographical distribution of entry points to the health care system. This aspect of the Program Revision consists of an incentive program to induce community groups and medical practitioners to establish group practices in medically deprived areas. Loans of up to \$90,000 would be provided to community groups in medically deprived areas to build a medical facility which could be used by four doctors. The facility would be owned by the community and would be leased to doctors at the lowest possible rent necessary to maintain the facility. The community group would be responsible for the maintenance of the facility and the repayment of the loan. In order to receive a loan a community would have to provide at least 10% matching funds. The selection of physicians would be done by the community with State assistance.

To induce doctors to establish group practices at such facilities various incentives will be offered. Low rent for medical facilities should prove an attractive feature. A 50% rent supplement paid by the State for up to one year for the physician's residence is proposed. In cooperation with the medical schools, family practice residents will be available to take over a physician's work schedule when on vacation. After each three years of continuous practice, the physician may take three months of residency or fellowship training, and his/her income will be supplemented by the State. At the end of six years of continuous practice the physician may sever the relationship with the group practice and take three years of residency in a hospital of his/her choice. Other similar incentives are being proposed.

Funds in the amount of \$563,000 have been recommended to initiate five medical facilities and group practices in 1972-73. Legislation will be required to establish the loan and

incentive program.

In addition to the need to provide a better distribution of entry points to the health care delivery system, there is a need to develop innovative approaches to the delivery of health care outside the traditional solo-practitioner system. \$500,000 is proposed for stimulatory grants to local groups to develop new approaches to the delivery of health services. Possible developments would be the use of para-medical personnel, neighborhood health centers, and outreach programs. The various programs that are developed will be evaluated as to effectiveness, and those found most useful will be encouraged in other areas. In 1972-73 it is anticipated that between 5 and 10 projects will be funded on a 10% local 90% State basis. The State share will be reduced to 75% the second year and 50% the third year. By the fourth year any project should be completely funded by local resources.

The third approach to the improvement of the health care delivery system is regional planning and coordination. Federal P.L. 89-749 established a planning and coordinating structure for all the States. In Pennsylvania a State Comprehensive Health Planning Agency was established to administer and supervise the health planning function in the Commonwealth. With the State agency's approval five area-wide planning agencies have been established. A total of nine agencies are anticipated to cover the entire State. The local agencies are presently funded on a 50% local and 50% Federal funds basis. The local agencies are having severe problems raising local funds to do an adequate job of planning for and coordinating the health resources in their areas. In order to assist these agencies, this Program Revision proposes providing State grants-in-aid to approved areawide comprehensive health planning agencies not to exceed 25% of the local matching share of their annual operating budgets. A total of \$600,000 is recommended for 1972-73 for this program.

563 ^{Master Plan} ~~Demo Project~~
 600 Comp Health
 553 Demo prev

 1716

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Health Services Development
 Program Revision: Improvement of Health Care Delivery (continued)

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$1,716</u>	<u>\$2,836</u>	<u>\$3,409</u>	<u>\$3,492</u>	<u>\$3,576</u>

CATEGORY: DISEASE PREVENTION AND CONTROL

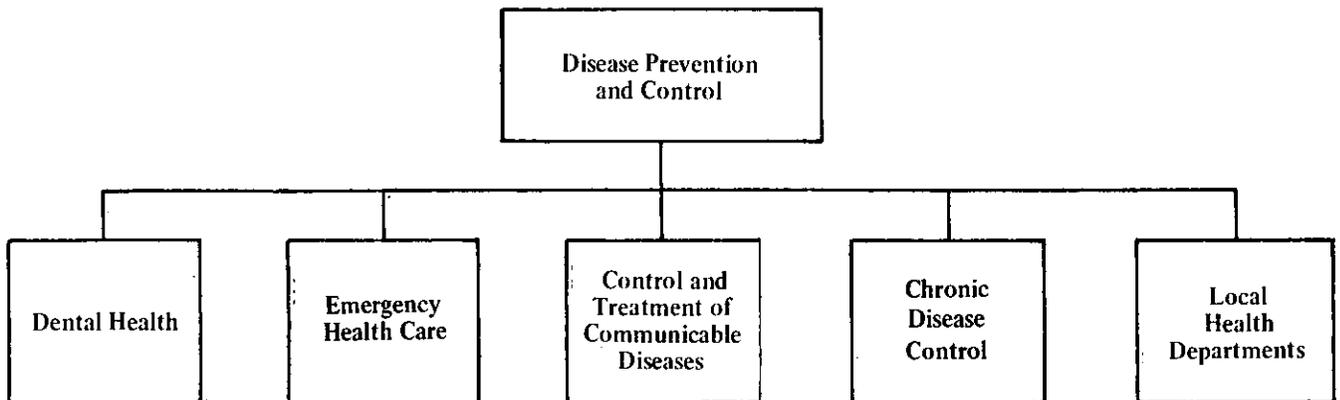
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$21,230	\$27,905	\$33,221	\$34,188	\$35,112	\$36,079	\$37,092
Federal Funds	3,244	3,335	9,546	9,624	9,693	9,766	9,840
Other Funds	771	335	280	280	280	280	280
TOTAL	<u>\$25,245</u>	<u>\$31,575</u>	<u>\$43,047</u>	<u>\$44,092</u>	<u>\$45,085</u>	<u>\$46,125</u>	<u>\$47,212</u>

GOAL: To reduce the incidence of chronic and communicable diseases through prevention measures, or by detecting such diseases in the early stages, and providing various treatment services for those who have no treatment facilities available or within their financial means.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Emergency Health Care	\$ 108	\$ 150	\$ 324	\$ 430	\$ 452	\$ 475	\$ 499
Control and Treatment of Communicable Disease	1,417	1,746	1,968	2,033	2,119	2,213	2,312
Chronic Disease Control	16,427	19,247	23,238	23,939	24,669	25,434	26,239
Dental Health	3,773	3,982	4,246	4,286	4,307	4,330	4,352
Local Health Departments	3,520	6,450	13,271	13,404	13,538	13,673	13,810
PROGRAM CATEGORY TOTAL	<u>\$25,245</u>	<u>\$31,575</u>	<u>\$43,047</u>	<u>\$44,092</u>	<u>\$45,085</u>	<u>\$46,125</u>	<u>\$47,212</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Emergency Health Care

OBJECTIVE: To reduce mortality and morbidity of persons requiring emergency health care.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$108</u>	<u>\$150</u>	<u>\$324</u>	<u>\$430</u>	<u>\$452</u>	<u>\$475</u>	<u>\$499</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Mortality of those who become acutely ill or injured outside of a medical facility	55,000	55,000	53,000	51,000	49,000	47,000	45,000
Ambulance services licensed and inspected . . . . .	. . . . .	. . . . .	1,000	1,000	1,000	1,000	1,000
Ambulance attendants in Pennsylvania	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Ambulance attendants requiring State training	14,000	13,000	12,000	11,000	10,000	9,000	8,000
Ambulance attendants successfully completing State training	1,500	1,500	4,500	4,500	4,500	4,500	4,500

Program Analysis:

At present there is no comprehensive emergency health care system in the Commonwealth. Emergency health care generally begins when a patient arrives at a doctor's office or at a hospital. This may suffice for less seriously injured persons or persons not critically ill but for acutely ill or injured persons time is a life or death factor. It has been estimated that 10,000 heart attack patients in Pennsylvania die each year either en route to or shortly after entering a medical facility. Studies also indicate that a similar situation holds true for motor vehicle accident victims. The major reason for these deaths is the lack of adequate emergency health care and treatment.

There are two critical points in any emergency health care system, the transportation and care of a patient en route to a medical facility and the medical facility receiving the patient. Presently the transport and care of patients to medical facilities is handled by approximately 1000 ambulance services throughout the State. Many of these are voluntary services operated by inadequately trained personnel. There are not presently in existence any State standards for either equipment or the training of personnel, and ambulance services are not

licensed. While it is unfair to indict all ambulance services and personnel, it is safe to say that many of them are not providing the quality of services to which the residents of Pennsylvania are entitled. A few hospitals and medical groups provide some training to ambulance personnel, but their efforts only scratch the surface of the problem. To remedy this situation legislation is being proposed to require the licensing of all ambulance services by the State. This legislation proposes standards for both equipment and personnel.

Funds are recommended for the Program Revision described in the appendix to provide training programs for ambulance attendants and for the inspection and licensing of ambulances. As the chart indicates, the number of attendants that will be trained in emergency health care techniques will be tripled. The type and quality of training will be expanded extensively.

The second critical area of emergency health care-the receiving medical facility - is undergoing a continuing survey and evaluation. This survey is intended to identify the quantity and quality of emergency care facilities throughout the State. Specific proposals for improving these facilities have not yet been made.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Emergency Health Care (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$108</u>	<u>\$150</u>	<u>\$324</u>	<u>\$430</u>	<u>\$452</u>	<u>\$475</u>	<u>\$499</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

**Subcategory: Emergency Health Care
Program Revision: Ambulance Inspection and Training**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$237</u>	<u>\$317</u>	<u>\$333</u>	<u>\$350</u>	<u>\$368</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Mortality of those who are acutely ill or injured outside of a medical facility							
Current	55,000	55,000	55,000	55,000	55,000	55,000	55,000
Program Revision . . . . .	. . . . .	. . . . .	53,000	51,000	49,000	47,000	45,000
Ambulance services licensed and inspected							
Current . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Program Revision . . . . .	. . . . .	. . . . .	1,000	1,000	1,000	1,000	1,000
Ambulance attendants successfully completing State training							
Current	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Program Revision . . . . .	. . . . .	. . . . .	4,500	4,500	4,500	4,500	4,500

Program Analysis:

This Program Revision has as its objective the reduction in loss of life due to inadequately equipped and staffed ambulance services in the Commonwealth. Central to the implementation of this Program Revision is the enactment of legislation setting standards for ambulance equipment and personnel. In accordance with the Federal Highway Safety Act of 1966, each state is required to initiate an ambulance inspection and training program which meets certain Federal standards or risk the loss of Federal Highway Trust Fund money. This Program Revision is designed to meet the Federal standards.

By requiring all ambulance services to meet vehicle and equipment standards and by requiring that all ambulance attendants successfully complete training courses it is estimated that 30,000 deaths can be prevented over the next five years. The funds recommended for this Program Revision will provide for the personnel and operational expenses necessary to operate an inspection program and a training program.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$237</u>	<u>\$317</u>	<u>\$333</u>	<u>\$350</u>	<u>\$368</u>

Subcategory: Control and Treatment of Communicable Diseases

OBJECTIVE: To reduce mortality and morbidity due to communicable diseases.

Recommended Program Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76	1976-77
			1972-73	1973-74	1974-75		
General Fund	\$1,276	\$1,492	\$1,709	\$1,794	\$1,884	\$1,978	\$2,077
Federal Funds	141	254	259	239	235	235	235
TOTAL	<u>\$1,417</u>	<u>\$1,746</u>	<u>\$1,968</u>	<u>\$2,033</u>	<u>\$2,119</u>	<u>\$2,213</u>	<u>\$2,312</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Total incidence of communicable diseases .	55,239	60,210	65,629	71,536	77,974	84,992	92,641
Children immunized outside of school health programs	128,373	149,173	150,973	152,773	154,573	156,373	158,173
Children immunized in school health programs	525,800	152,300	181,900	171,500	171,100	170,700	170,300
Reported incidence of venereal disease . . .	20,782	21,426	27,292	31,434	36,442	33,179	30,227
Persons receiving examinations, treatment and/or follow up for venereal disease . . .	6,483	6,446	14,413	14,144	13,892	13,646	13,414

Program Analysis:

Many diseases which used to be the scourge of our population have been brought under control through the widespread use of immunization and vaccination. The threat of death from many communicable diseases has also been reduced by advances in treatment methods.

Morbidity projections shown on the chart, however, indicate an increase in the incidence of communicable diseases. Several factors account for this. One factor is improved reporting of disease which results in the more accurate reflection of actual morbidity. Another factor resulting in the increase in morbidity projections may be due to the effectiveness of past preventive measures. As a disease becomes less a threat to health and life there may be a tendency on the part of some people to neglect to continue to seek proper immunization or to use effective preventive techniques. An example of this phenomenon is venereal disease. Following World War II, venereal disease was brought under control and both State and Federal programs were curtailed. Since the early 1960's the incidence of venereal disease has been steadily increasing in the State as well as the nation. Another factor affecting morbidity data is the cyclical nature of some communicable diseases, such as influenza, which tends to skew any projections.

The major methods of controlling communicable diseases

include: education of the public and the medical profession in preventive measures; immunization and vaccination; early detection and treatment; and case finding and follow up. Through various contacts with the public at clinics and conferences and through the distribution of literature, education on preventive health measures is provided to the people of the Commonwealth. The immunization efforts of the State are aimed at children between the ages of 1 and 12 years. Immunizations are provided for diphtheria, tetanus, rubella, and other diseases. Immunizations are part of the school health program and the health conference and clinics held throughout the Commonwealth.

In the area of early detection and treatment the State will provide screening through the multiphasic screening project discussed in the Subcategory—Chronic Disease Control. Drugs and serum are provided to persons for the treatment of rabies, hepatitis, measles, and other diseases. of special concern at this time is the detection and treatment of venereal disease. The State presently operates four venereal disease clinics. Funds are recommended in a Program Revision, detailed in the appendix to this subcategory, to open an additional 12 clinics throughout the State. With the additional effort it is anticipated that the venereal disease problem will peak in 1974-75 and decline thereafter as indicated in the chart.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Control and Treatment of Communicable Diseases (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$1,276</u>	<u>\$1,492</u>	<u>\$1,709</u>	<u>\$1,794</u>	<u>\$1,884</u>	<u>\$1,978</u>	<u>\$2,077</u>

Subcategory: Control and Treatment of Communicable Diseases
 Program Revision: Venereal Disease Control

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$124</u>	<u>\$130</u>	<u>\$136</u>	<u>\$143</u>	<u>\$150</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons receiving examinations, treatment and/or follow up for venereal disease through the State program							
Current	6,483	6,446	6,413	6,144	5,892	5,646	5,414
Program Revision . . . . .	. . . . .	. . . . .	14,413	14,144	13,892	13,646	13,414

Program Analysis:

The objective of this Program Revision is to counteract the increasing venereal disease problem by providing clinic services in those areas of the State that are not presently covered. In the past syphilis was the major concern of venereal disease programs. While syphilis still remains a problem, the incidence of gonorrhea has reached a level that requires additional attention. In the State the reported incidence of gonorrhea has risen from 8,691 cases in 1965 to 15,338 cases in 1970. Outside of Philadelphia and Allegheny counties, which have local venereal disease programs, the figures are 1,115 and 2,204 for the respective years. During this same period the reported incidence of syphilis has remained almost constant at

5,000 cases for the entire State and 800 cases exclusive of Philadelphia and Allegheny counties.

While on the surface the increase in gonorrhea cases, exclusive of Philadelphia and Allegheny counties, may not seem especially large, it should be noted that private practitioners estimate only 15 to 16 percent of the gonorrhea cases they diagnose. Considering the large estimated number of unreported cases of gonorrhea it is believed that an additional 8,000 people can be provided examinations, treatment, and follow up with this Program Revision. The funds recommended for this Program Revision will provide for clinician fees, drugs and supplies, and laboratory examinations.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$124</u>	<u>\$130</u>	<u>\$136</u>	<u>\$143</u>	<u>\$150</u>

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Chronic Disease Control

OBJECTIVE: To reduce mortality and morbidity due to chronic diseases and return chronic disease victims to useful life.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$12,783	\$16,069	\$20,117	\$20,803	\$21,524	\$22,281	\$23,076
Federal Funds	2,873	2,843	2,841	2,856	2,865	2,873	2,883
Other Funds	771	335	280	280	280	280	280
TOTAL	<u>\$16,427</u>	<u>\$19,247</u>	<u>\$23,238</u>	<u>\$23,939</u>	<u>\$24,669</u>	<u>\$25,434</u>	<u>\$26,239</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons cured of cancer	1,497	1,540	1,617	1,698	1,783	1,872	1,966
Multiple sclerosis victims returned to useful life	600	630	662	695	730	767	805
Stroke victims returned to useful life	349	366	384	403	423	441	466
Epilepsy victims returned to useful life	110	116	122	128	134	141	148
Diabetics returned to useful life	632	664	697	732	769	870	914
Glaucoma victims returned to useful life	86	90	95	100	105	110	116
Newly reported active tuberculosis cases	2,095	1,895	1,745	1,595	1,445	1,300	1,300
Patients receiving State support for hemodialysis	146	250	470	653	813	953	1,076
Tuberculosis patients restored to community living	798	N/A	N/A	N/A	N/A	N/A	N/A
Other respiratory disease victims partially restored to normal	400	N/A	N/A	N/A	N/A	N/A	N/A
Heart disease fatalities	52,476	N/A	N/A	N/A	N/A	N/A	N/A
Cancer fatalities	22,013	N/A	N/A	N/A	N/A	N/A	N/A
Cerebrovascular disease fatalities	12,573	N/A	N/A	N/A	N/A	N/A	N/A
Diabetes mellitus fatalities	2,819	N/A	N/A	N/A	N/A	N/A	N/A
Arteriosclerosis fatalities	2,320	N/A	N/A	N/A	N/A	N/A	N/A
Pneumoconiosis fatalities	1,273	N/A	N/A	N/A	N/A	N/A	N/A
Emphysema Fatalities	1,261	N/A	N/A	N/A	N/A	N/A	N/A

Subcategory: Chronic Disease Control (continued)**Program Analysis:**

This program deals with the detection and treatment of chronic diseases. Over the past several decades chronic diseases have become an increasingly serious health problem. One of the reasons for this is that medical techniques have virtually eliminated some of the non-chronic diseases which used to cause serious problems. Increased longevity of people also contributes to the increase of chronic diseases. By nature a chronic disease left untreated usually becomes progressively more debilitating with time. The longer people live the greater the chance that chronic diseases will result in death. Of the ten most fatal diseases in 1910 four were chronic diseases. Two of these diseases, cancer and cerebrovascular diseases, were ranked eighth and seventh in mortality. Tuberculosis was ranked third and heart disease was ranked second. In 1970 six of the ten most fatal diseases were chronic diseases. The ranking of these diseases among the top ten most fatal was: heart disease first, cancer second, cerebrovascular disease third, diabetes mellitus sixth (not in the top ten in 1910), arteriosclerosis eighth (this was not considered a separate entity in 1910), and cirrhosis of the liver ninth (not in the top ten in 1910). Tuberculosis was the only chronic disease to drop from the ten most fatal disease list. Deaths from tuberculosis have dropped from 10,285 in 1910 to 414 in 1970.

The most effective way of dealing with chronic diseases is early detection, diagnosis, and treatment. The earlier a chronic disease is detected and diagnosed the better the chance of halting its progressively debilitating effects and preventing it from becoming fatal. There are two methods presently used for early detection of chronic diseases. The first is disease specific screening and the second is multiphasic screening. The State now supports screening for diabetes, glaucoma, uterine cancer, tuberculosis and lung cancer. In 1970, 449 new cases of diabetes were discovered, as were eight cases of uterine cancer, 70 cases of lung cancer, and 65 new cases of glaucoma. While disease specific screening programs have demonstrated their usefulness, multi-phasic screening may prove to be a more effective method of detecting chronic and other diseases. Multiphasic screening consists of a broad range of tests which is designed to detect any health abnormality which a person might have. Funds are recommended for a Program Revision in this area to run a

multiphasic screening program on a pilot basis in Berks, Carbon, Lehigh, Monroe, Northampton, and Schuylkill counties. This is discussed in the Program Revision appendix to this subcategory. It will take several years of operation to determine the effectiveness of multiphasic screening vis a vis other forms of detection.

The State's efforts in the treatment area are relatively limited with the exception of chronic respiratory diseases and renal disease. The State supports stroke clinics to assist victims of cerebrovascular disease, but does not have a major program for the treatment of cardio-vascular diseases. In the treatment of cancer, the State supports tumor clinics and registries which record and follow the progress of patients with tumors which are or may become malignant. Considering the serious nature of heart disease and cancer and their widespread incidence, the State may have a larger role to play in this area.

The State is now providing support for 213 patients with renal disease to maintain them on hemodialysis. By 1976-77 it is estimated that 1076 patients will be receiving this support. The emphasis in this area is on home dialysis. Patients are given institutional treatment and training in the use of home dialysis machines. The treatment of renal failure by home dialysis is much less expensive than institutional dialysis. A factor that may decrease the 1976-77 estimated patient load for hemodialysis is the use of kidney transplants. Presently kidney transplantation is an expensive process, and the problem of tissue matching has not been completely overcome. As the problem of rejection of transplanted kidneys decreases and the use of transplants becomes more common there will be a decrease in the number of patients requiring long-term hemodialysis. An accurate estimate of the decrease in patients requiring hemodialysis can not be made at this time.

For years the State has provided treatment for tuberculosis patients. The tuberculosis problem has decreased significantly during the past several decades. At the same time other chronic respiratory diseases have increased. Emphysema and pneumoconiosis are two of the most serious respiratory diseases to show an increase. The problem is concentrated especially in the coal mining regions of the State. Presently the State is providing support for two respiratory disease clinics.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	\$ 1,105	\$ 3,516	\$ 7,571	\$ 7,949	\$ 8,346	\$ 8,763	\$ 9,201
Health Rehabilitation Services	5,319	6,163	6,167	6,475	6,799	7,139	7,496
Neurological Diseases—Ingليس House							
Philadelphia		25					
School Health Examinations	272	278	292	292	292	292	292
Department Total	\$ 6,696	\$ 9,982	\$14,030	\$14,716	\$15,437	\$16,194	\$16,989
Property and Supplies							
General State Authority Rentals	\$ 6,087	\$ 6,087	\$ 6,087	\$ 6,087	\$ 6,087	\$ 6,087	\$ 6,087
GENERAL FUND TOTAL	\$12,783	\$16,069	\$20,117	\$20,803	\$21,524	\$22,281	\$23,076

Subcategory: Chronic Disease Control
 Program Revision: Multiphasic Screening

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund			<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>

Program Analysis:

The objective of this Program Revision is to detect disease and adverse health conditions at an early stage with the aim towards better health and longevity and to provide a data base from which to develop a health information system. Funds for personnel and operational expense are provided in the Research and Health Information subcategory for personnel and operational expenses for the second part of the objective.

Presently the State conducts disease specific screening for such diseases as glaucoma, uterine cancer, and diabetes. This Program Revision proposes to initiate a multiphasic screening project to screen persons for multiple diseases and disabilities. The project will provide screening and preventive health services to a cross section of the population of Berks, Carbon, Lehigh, Monroe, Northampton and Schuylkill counties. The project will consist of compiling medical histories and other

pertinent data for a random sample of households in the area totalling approximately 8,300 persons who will then be scheduled for the multiphasic screening. After the actual screening and referrals, follow up will determine whether persons with defects obtained treatment.

The results of the multiphasic screening project will provide much needed data on the incidence of various diseases and health abnormalities. Using this information a health profile of the population in the area covered can be developed. This information will prove useful in defining health needs of the area and in channelling health resources to those health problems which need them most.

If this Program Revision proves successful it could serve as the proto-type for similar projects in the rest of the State.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations			<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>

Subcategory: Dental Health

OBJECTIVE: To reduce the incidence of dental disease and to rehabilitate persons with dental defects.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,543	\$3,744	\$4,020	\$4,039	\$4,059	\$4,080	\$4,102
Federal Funds	230	238	226	247	248	250	250
TOTAL	<u>\$3,773</u>	<u>\$3,982</u>	<u>\$4,246</u>	<u>\$4,286</u>	<u>\$4,307</u>	<u>\$4,330</u>	<u>\$4,352</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Children receiving school dental examinations	670,000	676,706	700,000	750,000	800,000	850,000	900,000
School children receiving preventive services	150,000	154,996	170,000	190,000	210,000	230,000	250,000
Children needing treatment for dento-facial defects	520,000	560,000	600,000	650,000	700,000	750,000	800,000
Patients who will receive treatment for dento-facial defects in a State sponsored program	520	640	640	640	640	640	640
Population consuming fluoridated water . .	4,875,396	5,138,896	5,300,000	5,500,000	5,700,000	5,900,000	6,100,000

Program Analysis:

One of the most common and neglected afflictions of individuals is dental caries. Few people are fortunate enough to avoid tooth decay, and many rely solely on remedial action to alleviate their dental problems. One of the most effective methods of prevention of dental caries is the use of fluoride whether through the consumption of fluoridated water or the topical application of fluoride compounds. It has been demonstrated that people consuming fluoridated water have a 65% reduction in tooth decay over a ten year time span. Presently there are 5,138,896 Pennsylvania residents served by fluoridated public water supplies of the total of 8,400,000 Pennsylvanians using public water supplies. One of the most efficient ways of reducing the incidence of dental caries would be to encourage the fluoridation of public water supplies not presently using this practice. This is one of the activities in this program area.

For those people not benefiting from community fluoridation, topical fluoride therapy for pre-school age children

can be provided by this program and has been shown to reduce dental decay by as much as 85%. In addition to topical fluoride treatments for pre-school children, some schools fluoridate their water supplies or provide fluoride supplement tablets.

Further prevention activities take place through the dental examinations which are a mandated part of the school health examination program. These dental examinations are given when the child is in the first, third and seventh grades. When dental defects are discovered, the child's parents are informed of the problem. No records, however, are kept at the State level to indicate whether or not proper remedial measures are sought and obtained for the child. In the future this type of information should be an integral part of the health information system discussed in the Subcategory—Research and Health Information.

Modifications to this program are being developed to shift its focus to those children who are in greatest need of dental care due to their socio-economic background.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Dental Health (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	\$ 141	\$ 269	\$ 371	\$ 390	\$ 410	\$ 431	\$ 453
School Health Examinations	<u>3,402</u>	<u>3,475</u>	<u>3,649</u>	<u>3,649</u>	<u>3,649</u>	<u>3,649</u>	<u>3,649</u>
GENERAL FUND TOTAL	<u>\$3,543</u>	<u>\$3,744</u>	<u>\$4,020</u>	<u>\$4,039</u>	<u>\$4,059</u>	<u>\$4,080</u>	<u>\$4,102</u>

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Local Health Departments

OBJECTIVE: To insure the maximum health of those residents of areas served by local health agencies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,520	\$6,450	\$ 7,051	\$ 7,122	\$ 7,193	\$ 7,265	\$ 7,338
Federal Funds . . . . .	.....	.....	6,220	6,285	6,345	6,408	6,472
TOTAL	<u>\$3,520</u>	<u>\$6,450</u>	<u>\$13,271</u>	<u>\$13,404</u>	<u>\$13,538</u>	<u>\$13,673</u>	<u>\$13,810</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Population served by local health departments meeting State Standards . . .	4,639,000	4,693,000	4,712,000	4,730,000	4,749,000	4,768,000	4,787,000
Percentage of State's population covered by local health departments . . .	39.3%	39.8%	39.8%	39.8%	39.8%	39.8%	39.8%

Program Analysis:

The local health department concept is predicated upon the assumption that local agencies will be more aware of local problems and able to cope with the health issues specific to their areas than an agency operating at the State level. A health agency in the coal mining regions might concentrate its resources on the problem of pneumoconiosis. Metropolitan areas may use their resources in lead poisoning or venereal disease control programs which may not cause as much concern in other less populous areas. As the lines of communication and information flow become longer, the more difficult it is for resources to be channelled into area specific health programs.

At present there are six local health departments in the State

servicing the cities of Allentown and Bethlehem and the counties of Allegheny, Bucks, Chester, Erie and Philadelphia. The local health departments provide a broad range of health services to the people in the areas they cover.

In an attempt to more adequately support the existing local health agencies, and to encourage the establishment of additional agencies, legislation was enacted last year to raise the per capita reimbursement to the local health departments from \$.75 to \$1.50. Reimbursement to local health departments will increase to \$3.00 per capita or actual cost whichever is lower contingent upon the receipt of Federal revenue sharing funds. At present 4,693,000 persons reside in areas served by a local health department.

Program Costs by Appropriations

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Department of Health							
Local Health Departments	<u>\$3,520</u>	<u>\$6,450</u>	<u>\$7,051</u>	<u>\$7,122</u>	<u>\$7,193</u>	<u>\$7,265</u>	<u>\$7,338</u>

Subcategory: Local Health Departments

Program Revision: Increased Subsidies to Local Health Departments

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds—Revenue Sharing	<u>\$6,220</u>	<u>\$6,282</u>	<u>\$6,345</u>	<u>\$6,408</u>	<u>\$6,472</u>

Program Analysis:

This Program Revision will increase the quantity and quality of services provided by local health departments by raising the subsidy payments to local health departments from \$1.50 per capita to \$3.00 per capita or actual cost whichever is least. In addition, the increased subsidy is expected to encourage the

formation of new local health agencies. This Program Revision will be funded by Federal revenue sharing if and when revenue sharing becomes a reality. The State share of the subsidy will remain at \$1.50 per capita.

CATEGORY: PHYSICAL HEALTH TREATMENT

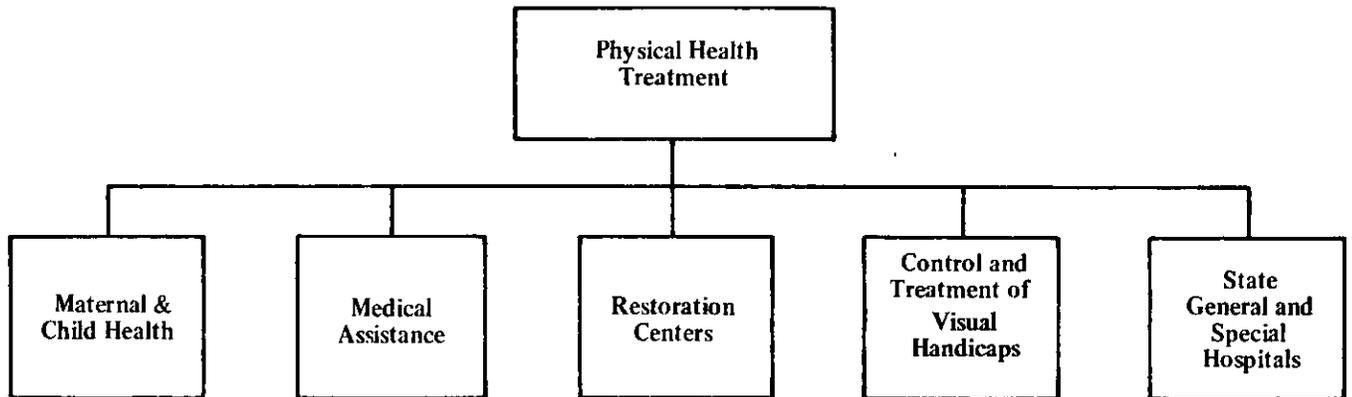
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$169,441	\$199,787	\$220,573	\$248,947	\$283,171	\$322,491	\$367,510
Federal Funds	116,958	147,125	181,158	203,129	228,402	257,472	290,805
Other Funds	20,546	23,061	28,193	32,775	35,143	37,815	40,693
TOTAL	<u>\$306,945</u>	<u>\$369,973</u>	<u>\$429,924</u>	<u>\$484,851</u>	<u>\$546,716</u>	<u>\$617,778</u>	<u>\$699,008</u>

GOAL: To provide comprehensive medical services to all persons who are unable to provide care for themselves in order to return the individual to optimal level of functioning.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Maternal and Child Health	\$ 17,761	\$ 19,394	\$ 20,472	\$ 20,802	\$ 21,212	\$ 21,657	\$ 22,120
Medical Assistance	256,141	312,633	365,765	416,663	475,017	542,115	619,261
Restoration Centers	8,373	9,982	10,438	10,881	11,385	11,907	12,445
Control and Treatment of Visual Handicaps	840	1,765	1,939	2,097	2,228	2,379	2,470
State General and Special Hospitals	23,830	26,199	31,310	34,408	36,874	39,720	42,712
PROGRAM CATEGORY TOTAL	<u>\$306,945</u>	<u>\$369,973</u>	<u>\$429,924</u>	<u>\$484,851</u>	<u>\$546,716</u>	<u>\$617,778</u>	<u>\$699,008</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Maternal and Child Health

OBJECTIVE: To reduce mortality and morbidity in infants, children, and mothers and to rehabilitate those under 21 with handicapping conditions and without the means to pay for specialized treatment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$12,458	\$13,899	\$14,942	\$15,153	\$15,374	\$15,607	\$15,850
Federal Funds	5,303	5,385	5,530	5,649	5,838	6,050	6,270
Other Funds . . . . .	.....	110	.....	.....	.....	.....	.....
TOTAL	<u>\$17,761</u>	<u>\$19,394</u>	<u>\$20,472</u>	<u>\$20,802</u>	<u>\$21,212</u>	<u>\$21,657</u>	<u>\$22,120</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Infant deaths	3,874	3,879	3,802	3,715	3,667	3,589	3,511
Pre-mature births	1,509	1,468	1,445	1,441	1,419	1,416	1,394
Deaths of children under five years of age	4,630	4,454	4,430	4,220	4,210	4,000	3,850
Maternal mortality	36	35	33	31	29	27	25
Children with handicapping conditions age 20 and under	182,000	185,000	188,000	191,000	194,000	197,000	199,000
Handicapped children receiving hospital inpatient care or convalescent home care	1,874	2,117	2,392	2,702	3,053	3,449	3,897
Children receiving outpatient services from State handicapped children's programs	24,456	25,116	25,794	26,490	27,205	27,939	28,693

Program Analysis:

This program area deals with the broad range of health problems which confront children, and with the health problems which arise prior to and after natality. One of the activities in this area is to provide counselling on family planning to prospective parents. Once conception takes place advice and counselling are offered through pre-natal clinics to expectant mothers and fathers who attend. After a child is born, health clinics are available to provide guidance in proper post-natal care of infants. Through State operated child health conferences and health clinics pre-school children are screened for health defects and given standard immunizations. While these services are available to all residents of the Commonwealth, the emphasis is on reaching those people who could not ordinarily afford these services through a private practitioner.

After children enter school, health examinations and referrals are provided in the school health examination program. Defects discovered in these examinations are reported to the parents of the children. While over 700,000 referrals are made each year, no follow-up information is kept at the State level to determine whether or not children actually receive the care indicated by

the school health examination. Thus at present, there is no way of determining the overall effectiveness of this program.

In addition to the preventive activities, counselling, and screening, the State provides both inpatient and outpatient care for children with handicapping conditions. In this area rehabilitation efforts are mainly directed to those least able to afford the specialized and often extensive care required. When children reach the age of 21 they often enter other State sponsored programs.

Pennsylvania has the thirtieth highest infant mortality rate in the nation. While the infant mortality rate has dropped over the past several decades, it has now levelled off. Whether or not there are specific factors causing this levelling or the ranking of Pennsylvania in the nation is not presently known. Continued efforts in improving pre- and post-natal care are recommended. While the number of children under five years of age will decrease slightly over the next five years, the population reaching the prime years of fecundity will increase over the next five years and will probably result in an increased demand for the services rendered in this program area.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Maternal and Child Health (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Health							
General Government Operations	\$ 76	\$ 696	\$ 1,425	\$ 1,497	\$ 1,572	\$ 1,651	\$ 1,733
Cerebral Palsy—St. Christopher's Hospital	75	75	75	75	75	75	75
Cerebral Dysfunction—Children's Hospital—Pittsburgh	25	25	25	25	25	25	25
Health Rehabilitation Services	2,347	2,878	2,785	2,924	3,070	3,224	3,385
Detection and Research of Sickle- Cell Anemia—Children's Hospital, Philadelphia . . . . .	. . . . .	52	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Treatment of Sickle-Cell Anemia— Children's Hospital, Philadelphia . . . . .	. . . . .	26	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Sickle-Cell Anemia . . . . .	. . . . .	. . . . .	78	78	78	78	78
School Health Examinations	9,935	10,147	10,554	10,554	10,554	10,554	10,554
GENERAL FUND TOTAL	<u>\$12,458</u>	<u>\$13,899</u>	<u>\$14,942</u>	<u>\$15,153</u>	<u>\$15,374</u>	<u>\$15,607</u>	<u>\$15,850</u>

Subcategory: Medical Assistance

OBJECTIVE: To assure that all residents of Pennsylvania receive adequate medical care and that no person in the Commonwealth is denied high quality care because of inability to pay for such services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$150,648	\$178,361	\$194,788	\$223,882	\$257,337	\$295,807	\$340,044
Federal Funds	105,493	134,272	170,977	192,781	217,680	246,308	279,217
TOTAL	<u>\$256,141</u>	<u>\$312,633</u>	<u>\$365,765</u>	<u>\$416,663</u>	<u>\$475,017</u>	<u>\$542,115</u>	<u>\$619,261</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons potentially eligible for services . . .	2,300,000	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000
Persons certified eligible for services	950,000	1,050,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
Persons receiving services	205,000	250,000	345,000	375,000	415,000	440,000	520,000

Program Analysis:

Medical Assistance represents one aspect of the Commonwealth's efforts to counter the condition of poverty. The problem of ill health among the poor is illustrative of the fact that poverty consists of more than a lack of adequate food, shelter and clothing. A higher incidence of physical disease, nervous disorders and mental illness among the poor has been documented. In addition, preventive health care among the poor has been found to be inadequate. Among children poor health reduces educability which adversely affects future employment and productivity. Medical Assistance is one attempt to interrupt the cycle of poverty, ill health and unemployment.

Administered by the Department of Public Welfare, Medical Assistance makes payments to providers of certain health care services for persons who are certified by the Department as eligible. Federal participation in the program is based on State compliance with Federal regulations for the receipt of matching funds.

Those persons who may be certified as eligible for Medical Assistance include: (1) those persons receiving Public Assistance cash grants; (2) those who would be otherwise eligible for cash grants, but are not receiving cash grants and (3) the medically needy or those individuals whose income and financial resources exceed the eligibility criteria for cash grants, but whose total resources are below a certain level (\$4,000 for a family of four).

On the basis of these standards, it is estimated that about 2,300,000 persons will be potentially eligible for Medical Assistance in 1972-73. Of this number, approximately 1.2 million individuals (52%) are expected to be certified as eligible. It appears that ignorance of the program, the lack of a personal health crisis and reluctance to apply on the part of the poor

account for the large percentage of those not certified. Given the size of the target population and the extent of the health care needs of this group, it is reasonable to expect greater participation in the program in future years as shown.

At least three factors interact to affect the quality of services received by those participating in the program. These include: the range of services covered by Medical Assistance, the availability and utilization of those services and the cost of providing the services. Due to the lack of data required to analyze those factors, a definitive assessment cannot be made. However, a few general observations are relevant.

Due to the present structure of the Medical Assistance program, persons who are certified as eligible may receive only certain authorized medical services. The Federal government requires the provision of several basic services; the State may elect to provide additional services approved for Federal financial participation. Currently, Pennsylvania's Medical Assistance Program provides coverage for about 24 health care services to those eligible for public assistance and some 21 services to the medically needy.

While a broad range of services is provided, it is by no means totally comprehensive for all recipients. There are at least two notable lapses in coverage. First, no payment is authorized for laboratory tests for outpatient clinic services. Patients must often use more expensive inpatient hospital care in order to cover the cost of laboratory tests. Second, coverage is not provided for prescribed drugs, dental services and prosthetic devices for the medically needy.

The Department of Public Welfare is currently testing the delivery of comprehensive health care services through a Health

Subcategory: Medical Assistance (Continued)

Maintenance Organization operated by Temple University in one area of Philadelphia. Preliminary evaluation and the experiences of other states indicate such an arrangement can be of greater benefit to those in need than the present structure. However, until more comprehensive evaluation and planning of the concept are forthcoming, full Commonwealth support of Health Maintenance Organizations will not be possible.

With regard to the availability and utilization of Medical Assistance services, the most striking data are shown in the charts above. While some 1,200,000 persons will be certified as eligible for Medical Assistance in 1972-73, only 275,000 or 23% will actually utilize those services. Several factors may account for this underutilization of services, but one of the more significant is thought to be the lack of availability of services in some areas of the Commonwealth. Perhaps equally important is an apparent reluctance on the part of doctors to accept Medical Assistance eligible persons because of the low rate of authorized payment for services to these persons. For example, fees paid for office visits and outpatient clinic visits are set at \$4.00 per visit as compared with usual and customary fees paid under Medicare.

As originally conceived Medical Assistance was to have provided relief from costly health care services to those who could least afford it. As a result, the program has, over its history, also had to absorb the rising costs of certain services.

Payments for most services covered by Medical Assistance are relatively fixed. However, the largest share of Medical Assistance payment (about 60%) are made to cover the full cost of inpatient hospital care. The rising cost of inpatient hospital care (averaging about 23% over the last three years), coupled with increased utilization of the service, has accounted for most of the increase in Medical Assistance funding levels.

Because of the rapid escalation of costs for inpatient hospital care, it has been difficult both to increase the number of other services provided for those in need and to liberalize payment schedules in order to more closely align them with actual costs of providing the services. Two Program Revisions which, it is hoped, will both upgrade fees to providers and also relieve some incentives to over-utilize inpatient hospital care have been recommended for funding. They are explained in the appendices which follow this presentation.

It is recommended that a program be established to compensate victims of crimes for medical expenses incurred either as a result of being a victim or by virtue of being injured while trying to intercede to prevent a crime. A special review board would be created in the Justice Department to review such cases and to make awards within specified limitations. Based on the experience of neighboring states it is felt that as many as 200 cases of such crime victims may be awarded some compensation in 1972-73.

Program Cost by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations	\$ 141	\$ 273	\$ 504	\$ 530	\$ 557	\$ 585	\$ 614
Public Assistance and Administration . .	150,507	177,720	193,784	222,852	256,280	294,722	338,930
Nursing Care in the Home Increase . . .	.....	368	.....	.....	.....	.....	.....
Department Total	\$150,648	\$178,361	\$194,288	\$223,382	\$256,837	\$295,307	\$339,544
Justice							
Compensation for Victim of Crimes . .	.....	.....	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
GENERAL FUND TOTAL	\$150,648	\$178,361	\$194,788	\$223,882	\$257,337	\$295,807	\$340,044

Subcategory: Medical Assistance
Program Revision: Expand Medical Services.

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,473	\$5,473	\$5,473	\$5,473	\$5,473
Federal Funds	2,073	3,659	3,659	3,659	3,659
Federal Revenue Sharing	9,372	9,372	9,372	9,372	9,372
TOTAL	<u>\$14,918</u>	<u>\$18,504</u>	<u>\$18,504</u>	<u>\$18,504</u>	<u>\$18,504</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons receiving medical services							
Current	205,000	250,000	275,000	305,000	335,000	370,000	400,000
Program Revision . . . . .	.....	.....	345,000	375,000	415,000	440,000	520,000

Program Analysis:

One of the deterrents to effective provision of medical services in this program is the high cost of such services, especially inpatient hospital care. One approach to reducing the cost of inpatient hospital care is to provide an incentive for alternate use of less expensive medical services. Currently, Medical Assistance provides no payment to physicians for surgical procedures performed in a clinic or on an outpatient basis. Consequently, patients are hospitalized for routine surgical treatment which could be provided in much less time and at a greatly reduced cost without hospitalization.

This Program Revision recommends a remedy to this situation by providing payments to physicians for surgery performed on an outpatient basis. It is estimated that some 100,000 such services will be provided at an average cost of about \$17.00 per service. Moreover, it is expected that a savings of one million dollars will result through a reduction in unnecessary inpatient admissions. In addition, the increased flexibility in the manner by which this kind of treatment can be provided will result in greater effectiveness of the program by providing services to a greater number of those eligible.

Another barrier to the provision of adequate medical care is the effect that low fees paid for services has on the provision of the services. It is thought that one reason such a small proportion of eligible persons actually utilize Medical Assistance services is the reluctance on the part of physicians to provide care at the low rate of reimbursement authorized under the program. Given the absence of a method by which to persuade physicians and other providers of care to absorb

some of the cost of treatment of low income persons, it is necessary to offer incentives in the form of higher payments for services rendered in order to ensure the availability of treatment for those who need it.

This Program Revision recommends funding for increases in certain medical fees paid to physicians and other practitioners and providers of service. The major adjustments in fees include: (1) increasing outpatient clinic fees from \$4.00 to \$6.00; (2) upgrading payments to physicians for office visits (from \$4.00 to \$6.00) and home visits (from \$5.00 to \$7.00); (3) increasing pharmacy fees by ten percent and (4) providing an average increase of 25% for fees for dental services.

It is expected that a primary consequence of this Program Revision will be an expansion in the availability of primary health care services to persons who are certified as eligible to participate in the Medical Assistance program. By increasing the availability of services, greater effectiveness can be achieved in terms of greater participation in the provision of health care both on the part of the providers of services and on the part of the poor.

While these increases constitute a great improvement over the current situation, much remains to be done. For example, even though fees for outpatient clinic services would increase by 50% to \$6.00, the usual charge for such services averages about \$12.00 per visit. In the event that Federal funds become available through revenue sharing in 1972-73, this Program Revision proposes that outpatient clinic fees be raised to \$12.00.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance
 Program Revision: Expand Medical Services (Continued)

Program Revision Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Public Assistance and Administration	<u>\$3,473</u>	<u>\$5,473</u>	<u>\$5,473</u>	<u>\$5,473</u>	<u>\$5,473</u>

Subcategory: Medical Assistance
 Program Revision: Compensation for Victims of Crimes

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Program Analysis:

Many innocent persons suffer personal physical injury or death as a result of criminal acts and they or their dependents may thereby suffer disability or incur financial hardship.

There are known instances of our citizens having been forced to go on Public Assistance because of the financial hardships incurred as a result of their being victims of a violent crime. If such persons are compensated, it will in many instances enable them to avoid being financially crippled for an extended period of time because of overwhelming medical expenses and loss of income.

This Program Revision establishes in the Justice Department a mechanism through which financial compensation can be provided by the State to such victims of crimes. The program will recompense a victim of a crime, or, in the event of his death,

his family and dependents. Compensation will be for actual out of pocket expenses for medical costs, loss of earnings and costs of other related services exceeding \$100 but only to a maximum of \$15,000. It will be necessary to establish a special board and staff to review applications, investigate all factors pertaining to a claim and make a recommendation for the amount of payment to be granted.

It is anticipated that there may be approximately 200 valid applications filed in the first year of the program. Many other states have instituted such a program in recent years and the experience of New York, Maryland and New Jersey, in particular, have served as a guideline in estimating the needs and scope of a compensation program in Pennsylvania.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Justice							
Compensation of Crime Victims	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Subcategory: Medical Assistance
 Program Revision: Expand Services to the Medically Needy

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds—Revenue Sharing	<u>\$7,000</u>	<u>\$7,020</u>	<u>\$7,021</u>	<u>\$7,023</u>	<u>\$7,024</u>

Program Analysis:

One of the inequities of the present Medical Assistance program occurs in the availability of different services to different classes of persons. Those individuals who are eligible to receive income support payments under Public Assistance are provided a greater range of medical services than are those who are defined as medically needy (see the Medical Assistance Analysis). Such a distinction between different types of persons who are poor does not diminish their poverty nor does it mitigate their need for basic health care services.

Nevertheless some of the poor receive greater coverage under Medical Assistance than do others.

Those services which are not now available to the medically needy include payment for prescription drugs, dental care and medical appliances and prosthesis. These are among the most costly services needed by a family or an individual for basic preventive and curative health care. This Program Revision proposes to provide funds for these services from Federal revenue sharing if it should be implemented in 1972-73.

Subcategory: Medical Assistance

Program Revision: Provision of Payment for Corrective Lenses.

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds—Revenue Sharing	<u>\$9,200</u>	<u>\$9,224</u>	<u>\$9,224</u>	<u>\$9,227</u>	<u>\$9,228</u>

Program Analysis:

One basic rationale for the Medical Assistance program is to provide the kind of health care services to poor individuals which will have a beneficial impact on their educability and employability, thus interrupting the tendency towards an intergenerational transfer of the condition of poverty. An important prerequisite for any individual in daily functioning, education and employment is that he be able to maintain a high degree of visual health. He must have access to a wide range of visual health services including examination, treatment and corrective glasses. Due to the high cost of these services, poor persons have the least access to them.

The Medical Assistance program currently provides payment for eye examinations and for corrective lenses for needy school children and for persons over 21 in cases of pathology. It is estimated that some 700,000 poor persons annually require corrective glasses but cannot afford them. The obvious consequence is that these persons are limited in their ability to become self-sufficient.

This Program Revision recommends the utilization of Federal revenue sharing funds, should they become available in 1972-73 for the purpose of closing this large gap in coverage of Medical Assistance recipients.

Subcategory: Restoration Centers

OBJECTIVE: To restore and rehabilitate aged psychiatric patients no longer needing institutional psychiatric care to a new or improved condition of self-sufficiency.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,943	\$2,431	\$ 5,767	\$ 6,007	\$ 6,278	\$ 6,552	\$ 6,835
Federal Funds	5,885	6,908	3,902	4,067	4,260	4,466	4,677
Other Funds	545	643	769	807	847	889	933
TOTAL	\$8,373	\$9,982	\$10,438	\$10,881	\$11,385	\$11,907	\$12,445

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons aged 65 or over in Pennsylvania . .	1,272,126	1,282,900	1,293,675	1,304,449	1,315,224	1,325,000	1,336,775
Persons aged 65 or over in State mental institutions	7,290	6,353	5,832	5,415	4,999	4,582	4,166
Number of persons admitted to State restoration centers	646	490	606	688	796	853	903
Persons returned to community settings or less intensive facilities	637	407	452	514	612	654	710
Patients receiving outpatient treatment . .	125	130	140	150	150	150	150
Number of re-admissions	65	45	53	60	62	69	71

Program Analysis:

This program deals mainly with the health problems of elderly people who have been patients in State mental hospitals but who no longer require or can benefit from psychiatric institutionalization. In addition persons who may be potential psychiatric patients are provided services in an attempt to prevent their long term institutionalization.

In the State mental hospitals patients in the older age group—65 years of age and over—often do not receive priority treatment. This is an understandable situation in institutions which have patients of all ages. There is a tendency to concentrate treatment on the younger age groups because if they can be returned to the community they are more likely to be productive citizens for a longer period of time. Through this program elderly patients receive higher priority for treatment and counselling. Many of the patients in the restoration center program have been long term patients in psychiatric hospitals. They usually have health problems which have not been properly attended to. In addition they have been cut off from

the outside community for such a long period of time that a resocialization process must take place. At the restoration centers patients receive the medical attention they require for improved physical health in addition to psychological counselling, occupational therapy, and recreational activities.

Since 1965, this program has placed more than 1,600 persons in community settings such as nursing homes, foster homes, and boarding homes. During 1971-72 fewer placements are anticipated for two major reasons: the State mental hospitals curtailed the referral of patients to the program and there are limited resources for placement. If the State mental hospitals increase their referrals placements will rise. The problem of finding suitable placement facilities is an acute one. Approximately 40% of the daily caseload consists of patients who could be transferred to less intensive facilities such as intermediate care facilities, skilled nursing homes, foster homes, or boarding homes, if such facilities were available. One of the limiting factors in placing patients in this program is that many

Subcategory: Restoration Centers (Continued)

are public assistance recipients and the State reimbursement rate for nursing home and intermediate care facilities has been too low to interest proprietary facilities. Recent increases in reimbursement rates will have an effect on the number of placements. Another problem in placement is that foster care programs have been considered a county responsibility. Many counties do not have foster care programs and those that do often will pay only for patients who were residents of the county

before they were institutionalized.

Over the next five years, it is estimated that approximately 2,892 patients will be placed in appropriate community settings. This projection takes into account the opening of an additional restoration center in Altoona county within the next two years.

In addition to inpatient care, this program provides outpatient services and intensive short-term inpatient care aimed at preventing the long-term institutionalization of potential psychiatric patients.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 14	\$ 30	\$ 37	\$ 51	\$ 62	\$ 77	\$ 87
Military Affairs							
Soldiers' and Sailors' Home	\$ 411	\$ 488	\$ 524	\$ 534	\$ 573	\$ 601	\$ 631
Property and Supplies							
General State Authority Rentals	\$1,028	\$1,028	\$1,028	\$1,028	\$1,028	\$1,028	\$1,028
Public Welfare							
General Government Operations	\$ 24	\$ 44	\$ 55	\$ 65	\$ 70	\$ 74	\$ 78
Restoration Centers	<u>466</u>	<u>841</u>	<u>4,123</u>	<u>4,329</u>	<u>4,545</u>	<u>4,772</u>	<u>5,011</u>
Department Total	<u>\$ 490</u>	<u>\$ 885</u>	<u>\$4,178</u>	<u>\$4,394</u>	<u>\$4,615</u>	<u>\$4,864</u>	<u>\$5,089</u>
GENERAL FUND TOTAL	<u>\$1,943</u>	<u>\$2,431</u>	<u>\$5,767</u>	<u>\$6,007</u>	<u>\$6,278</u>	<u>\$6,552</u>	<u>\$6,835</u>

Subcategory: Control and Treatment of Visual Handicaps

OBJECTIVE: To reduce to the lowest level the number of persons with preventable visual impairments and to identify, correct or minimize the effects of these defects in order to promote optimum functioning.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$675	\$1,550	\$1,685	\$1,819	\$1,943	\$2,088	\$2,204
Federal Funds	165	215	254	278	285	291	266
TOTAL	\$840	\$1,765	\$1,939	\$2,097	\$2,228	\$2,379	\$2,470

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Visually impaired individuals	60,000	60,000	68,000	71,300	74,800	78,500	82,400
Persons requesting service	25,856	25,856	29,348	30,772	32,283	33,879	35,514
Individuals served	14,885	14,885	16,875	17,694	18,563	19,480	20,435

Program Analysis:

The extent to which the efforts of this program meet the objective can best be measured in terms of the number and proportion of persons with visual handicaps who attain a maximum level of functioning as a result of the services provided. The activities contributing to the achievement of the objective include: (1) identification and treatment of the impairment and (2) provision of those social and rehabilitative services which enable the individual to realize his potential capabilities.

Available data indicate the magnitude of the need for services and the degree to which the Commonwealth provides the required services. Currently, this program meets approximately

25% of the demand for services. Since no significant changes in the level of funding in this area are planned, a similar pattern of service is expected to continue in the future.

For those whom the program does serve, the Commonwealth provides a wide range of services. The emphasis in this area is on prevention, screening, diagnosis and treatment of visual impairments. Specific activities include: subsidizing eye safety education programs, the remedial eye care program, home teaching services and referral for vocational rehabilitation. Casework services are also provided to help foster family adjustment in a situation where visual impairment has occurred or where a visual handicap exists.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Control and Treatment of Visual Handicaps (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 67	\$ 140	\$ 174	\$ 241	\$ 292	\$ 361	\$ 407
Property and Supplies							
General State Authority Rentals	\$246	\$ 246	\$ 246	\$ 246	\$ 246	\$ 246	\$ 246
Public Welfare							
General Government Operations	\$157	\$ 166	\$ 190	\$ 199	\$ 209	\$ 220	\$ 230
Subsidies for the Blind	205	250	271	289	310	331	345
Public Assistance and Administration . . . . .	. . . . .	732	804	844	886	930	976
Beacon Lodge Camp . . . . .	. . . . .	16	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$362</u>	<u>\$1,164</u>	<u>\$1,265</u>	<u>\$1,332</u>	<u>\$1,405</u>	<u>\$1,481</u>	<u>\$1,551</u>
GENERAL FUND TOTAL	<u>\$675</u>	<u>\$1,550</u>	<u>\$1,685</u>	<u>\$1,819</u>	<u>\$1,943</u>	<u>\$2,088</u>	<u>\$2,204</u>

Subcategory: State General and Special Hospitals

OBJECTIVE: To assure that adequate hospital medical facilities are available to people in certain depressed areas of the Commonwealth until such a time when those communities will assume full responsibility for these facilities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 3,717	\$ 3,546	\$ 3,391	\$ 2,086	\$ 2,239	\$ 2,437	\$ 2,577
Federal Funds	112	345	495	354	339	357	375
Other Funds	<u>20,001</u>	<u>22,308</u>	<u>27,424</u>	<u>31,968</u>	<u>34,296</u>	<u>36,926</u>	<u>39,760</u>
TOTAL	<u>\$23,830</u>	<u>\$26,199</u>	<u>\$31,310</u>	<u>\$34,408</u>	<u>\$36,874</u>	<u>\$39,720</u>	<u>\$42,712</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State General Hospitals							
Rated bed capacity	1,368	1,356	1,428	1,417	1,417	1,417	1,417
Average daily census	918	874	904*	975	975	975	975
Percent of capacity	67%	65%	67%*	69%	69%	69%	69%

*Projection takes into account the closing of Blossburg State General Hospital.

Program Analysis:

In this program the Commonwealth assists two chronic disease hospitals and operates ten general hospitals. The chronic disease hospitals care for chronically ill indigent patients who are no longer eligible for Medical Assistance. The State general hospitals, however, were originally intended to provide free care to patients in the coal mining regions of the State. Because of the development of programs, such as Medicare and Medical Assistance, the nature of the general hospitals has changed. Presently, the hospitals do not provide free care but charge patients, Medical Assistance, or other third party insurers as other hospitals do. Some of the hospitals are able to generate enough funds in this way to be almost self-sufficient and

require only nominal State Support. Others are operating at such low capacity that they require State support to remain open.

As the hospitals continue to become more self-sufficient through increased charges and efficient operation, it is recommended that they be sold or given to local communities, non-profit groups or profit making organizations. It is further recommended that those hospitals that cannot operate without continued financial support due to low utilization rates be closed or their operations be curtailed to the point that they can operate within the revenues they generate. In 1972-73 Blossburg State General Hospital will be discontinued as a State operated institution.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 193	\$ 404	\$ 484	\$ 669	\$ 812	\$1,000	\$1,130
Property and Supplies							
General State Authority Rentals	\$ 757	\$ 757	\$ 757	\$ 757	\$ 757	\$ 757	\$ 757
Public Welfare							
General Government Operations	\$ 100	\$ 147	\$ 150	\$ 160	\$ 170	\$ 180	\$ 190
State General Hospitals	2,292	1,738	1,500	500	500	500	500
Chronic Disease Hospitals	<u>375</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Department Total	<u>\$2,767</u>	<u>\$2,385</u>	<u>\$2,150</u>	<u>\$ 660</u>	<u>\$ 670</u>	<u>\$ 680</u>	<u>\$ 690</u>
GENERAL FUND TOTAL	<u>\$3,717</u>	<u>\$3,546</u>	<u>\$3,391</u>	<u>\$2,086</u>	<u>\$2,239</u>	<u>\$2,437</u>	<u>\$2,577</u>

CATEGORY: CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$229,576	\$256,551	\$299,278	\$318,705	\$335,307	\$356,624	\$376,462
Federal Funds	45,368	65,557	77,135	80,049	83,814	87,894	92,133
Other Funds	<u>25,623</u>	<u>26,855</u>	<u>29,434</u>	<u>30,464</u>	<u>31,528</u>	<u>32,631</u>	<u>33,774</u>
TOTAL	<u>\$300,567</u>	<u>\$348,963</u>	<u>\$405,847</u>	<u>\$429,218</u>	<u>\$450,649</u>	<u>\$477,149</u>	<u>\$502,369</u>

GOAL: To provide a range of services to all persons with mental disability so that they will receive a comprehensive program of care through a continuum of services available in their own communities and, whenever possible, while they remain in their own homes; or in an appropriate institutional setting. "Mental disability" refers to any mental illness, mental impairment, mental retardation, mental deficiency which lessens the capacity of a person to use customary self-control, judgement and discretion in the conduct of his affairs and social relations as to make it necessary or advisable for him to receive mental health or mental retardation services.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Diagnosis, Evaluation, and Service							
Planning	\$ 16,426	\$ 26,071	\$ 30,494	\$ 33,327	\$ 36,438	\$ 39,850	\$ 43,597
Therapeutic Treatment	117,898	134,454	153,282	159,654	166,351	173,483	180,896
Life Management Services and Treatment of Associated Disabilities	40,683	50,183	70,276	75,068	80,318	86,036	92,317
Prevention of Mental Illness and Mental Retardation	2,729	3,513	3,938	4,167	4,416	4,682	4,971
Research and Evaluation of Mental/Health and Mental/Retardation	2,442	2,591	2,787	2,931	3,085	3,251	3,429
Manpower Development for Mental/Health and Mental/Retardation	5,982	6,443	6,907	7,266	7,655	8,067	8,513
Institution Administration	<u>114,407</u>	<u>125,708</u>	<u>138,163</u>	<u>146,805</u>	<u>152,386</u>	<u>161,780</u>	<u>168,646</u>
PROGRAM CATEGORY TOTAL	<u>\$300,567</u>	<u>\$348,963</u>	<u>\$405,847</u>	<u>\$429,218</u>	<u>\$450,649</u>	<u>\$477,149</u>	<u>\$502,369</u>

Subcategory: Diagnosis, Evaluation, and Service Planning

OBJECTIVE: To assure a continuity of appropriate care and treatment for each mentally disabled individual in the system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$14,970	\$22,357	\$26,523	\$29,026	\$31,776	\$34,795	\$38,111
Federal Funds	1,174	3,419	3,642	3,960	4,309	4,690	5,108
Other Funds	282	295	329	341	353	365	378
TOTAL	<u>\$16,426</u>	<u>\$26,071</u>	<u>\$30,494</u>	<u>\$33,327</u>	<u>\$36,438</u>	<u>\$39,850</u>	<u>\$43,597</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons for whom service is indicated on basis of initial diagnosis	108,667	140,150	164,305	192,000	224,600	262,780	307,450
Persons who complete services	45,054	50,739	57,495	64,970	73,420	82,965	93,750

Program Analysis:

The Commonwealth's Mental Health and Mental Retardation Program has been undergoing a major change in the delivery of services during the past three years.

This change entails the development and maintenance of a comprehensive system of services for all mentally disabled persons when and where they are needed. This has several major implications for the traditional mental health and mental retardation program.

First, the new system places the primary responsibility for providing services to the mentally disabled with the county program. These services may be provided by the county either directly or through contractual arrangements with the provider of service.

This approach was adopted by the Commonwealth as the most feasible approach from a program and economic point-of-view. Hypothetically, by providing the services at the community level, the probability of a mental disablement progressing to the critical stage is substantially reduced. This is due to an earlier intervention of mental health and mental retardation services during the development of a disability, made possible by the availability of services at the community level.

In addition to the therapeutic advantages of early intervention, the development of services in the community has the advantage of enabling the individual to remain in his home community and in many instances continue his economic self-sufficient status while utilizing the community services.

Both of these effects are considered more desirable than removing an individual from society through institutionalization for extended periods of time. A consequence of this traditional service approach has been a fostering of economic dependency of the individuals committed and the development of psychological dependency on the institution.

The magnitude of this dependency can be demonstrated by the fact that as of June 1970, 71% of the inpatient population at the State mental hospitals has been in residence more than five years and of this group 53% had been in residence more than twenty years.

The second major implication, a logical result of a community services approach, involves the effect on the State owned institutions. Some relevant institutional statistics are:

1. The inpatient population of the institutions for the mentally ill has decreased 21% since July 1969.
2. The average occupancy rate for the institutions for the mentally ill has been steadily decreasing. Since July 1969, it has decreased from 95% to 75%.
3. The admission rate in the institutions for the mentally ill from July 1969 to July 1971 has decreased 10% when compared to the previous two year period.
4. During August 1971, total discharge from the mental institutions exceeded total admissions to the same institutions for the first time.

In light of these changes, it appears as if the development of community services is having an impact on the state

Subcategory: Diagnosis, Evaluation, and Service Planning (continued)

institutions. However, due to the absence of program data from the community, that conclusion cannot be stated with certainty at this time.

High priority should be given to the collection and organization of community services data such as; the number of persons whose discharge from a state institution was

facilitated by the presence of community services, and the number of persons whose admission to a State hospital was averted due to the intervention of community services.

With the availability of this data, a definite relationship between the development community services and the population changes at the institutions could be established.

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1976-77
			1972-73	1973-74	1974-75	1975-76	
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services .....	.....	\$22,357	\$26,523	\$29,026	\$31,776	\$34,795	\$38,111
Institutions for the Mentally Ill and							
Mentally Retarded	\$ 1,055	.....	.....	.....	.....	.....	.....
Community Services for the Mentally							
Ill and Mentally Retarded	13,093	.....	.....	.....	.....	.....	.....
Eastern Mental Health Center	822	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$14,970</u>	<u>\$22,357</u>	<u>\$26,523</u>	<u>\$29,026</u>	<u>\$31,776</u>	<u>\$34,795</u>	<u>\$38,111</u>

Subcategory: Therapeutic Treatment

OBJECTIVE: To assure that persons with a mental disability experience maximum reduction in their disability as soon as possible with minimum disruption of their normal routines.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 85,746	\$ 95,372	\$107,892	\$112,538	\$117,433	\$122,595	\$128,043
Federal Funds	20,340	26,716	31,607	32,851	34,154	35,607	37,037
Other Funds	11,812	12,366	13,783	14,265	14,764	15,281	15,816
TOTAL	<u>\$117,898</u>	<u>\$134,454</u>	<u>\$153,282</u>	<u>\$159,654</u>	<u>\$166,351</u>	<u>\$173,483</u>	<u>\$180,896</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons provided therapeutic treatment in community programs	87,558	119,513	141,189	166,600	196,580	231,965	273,720
Persons discharged from mental hospitals	5,717	8,000	8,000	8,000	8,000	8,000	8,000
Persons returned to mental hospitals	2,897	2,300	1,840	1,470	1,175	940	755

Program Analysis

In the past, the basis of approaches to a mental disability have evolved from a body of knowledge with roots in the medical sciences. This is evidenced, in part, by the present day terminology used in describing the processes involved. The "patient's" mental "illness" is "diagnosed" by a professional, who subsequently prescribes a course of "treatment" which will hopefully lead to a "cure". Many times the individual is institutionalized for a long period of time in an effort to provide a controlled medical environment. This is done in an attempt to effect a change in behavior.

➤ This traditional approach has come under increased scrutiny in recent years due to its inability to provide widespread effective treatment. As a result, new theories and concepts of the processes involved in the dynamics of a mental disability and in the role the therapist should play have emerged.

The result has been increased justification for flexibility in approaches to mental disabilities. New multidisciplinary approaches which draw upon the skills and knowledge of psychiatrists, psychologists, social psychologists, sociologists, anthropologists and other professionals and nonprofessionals are being developed.

This phenomena has several practical implications for the Commonwealth's mental health system.

First, it indicates a continued de-emphasis of the traditional

strict medical approach. In part this means the abandonment of long term hospitalization. This trend has already begun in the State-owned mental hospitals.

Since 1955, the inpatient population of the mental hospitals has been decreasing steadily. The most drastic reduction has occurred since the late 1960's. As of September 1971, the mental hospitals were operating at 75% of their capacity. The forecast of inpatient population for the next five years indicates a continued decrease.

These developments indicate a need to redefine the role of the State mental hospitals and to develop a plan for future utilization. The new role proposed will be a combined multi-purpose facility for delivery of comprehensive, coordinated human services in a community-based setting.

The second implication of the need for flexibility in treatment approaches, justifies the continued development of a community based service program.

Aside from the humane and economic benefits of providing services when and where they are needed, the development of a community program fosters the kind of professional interplay and lay concern that encourages flexibility in treatment programs. This kind of flexibility has been impossible to achieve in state owned institutions.

Of special interest in this area is the need for programs for

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Therapeutic Treatment (continued)

alcoholics and drug addicts. Once again, experience has proven that a variety of approaches to treatment is the most effective. Some approaches include: detoxification, methadone maintainance, counseling, psychotherapy, vocational rehabilitation, and social adjustment services. These approaches are provided through outpatient clinics, inpatient hospitalization, half-way houses, therapeutic communities, and other delivery systems.

During 1971-72, the forty-one county administrative units will be provided funds to assure the availability of specialized

staff services in planning and developing drug and alcoholism programs. In addition, a variety of treatment and rehabilitation services will be provided. Although funds to support this effort have been appropriated, additional legislation is required before it may be expended.

The recommendation includes funds for a portion of two Program Revisions: Small Unit Residential Facilities for the Mentally Retarded and Southeastern State School and Hospital. Details are provided in the appendix to the subcategory: Life Management Services and Treatment of Associated Disabilities.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation Services .....	.....	\$93,008	\$107,892	\$112,538	\$117,433	\$122,595	\$128,043
Institutions for the Mentally Ill and Mentally Retarded	\$78,604	.....	.....	.....	.....	.....	.....
Community Services for the Mentally Ill and Mentally Retarded	7,142	.....	.....	.....	.....	.....	.....
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program .....	.....	2,364	.....	.....	.....	.....	.....
GENERAL FUND TOTAL.....	<u>\$85,746</u>	<u>\$95,372</u>	<u>\$107,892</u>	<u>\$112,538</u>	<u>\$117,433</u>	<u>\$122,595</u>	<u>\$128,043</u>

Subcategory: Life Management Services and Treatment of Associated Disabilities

OBJECTIVE: To help a mentally disabled individual achieve his potential by providing services which will effect a change in social and physical disabilities accompanying a mental disability.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$33,535	\$39,069	\$53,642	\$57,352	\$61,433	\$65,886	\$70,796
Federal Funds	4,765	8,587	13,854	14,839	15,908	17,069	18,332
Other Funds	2,383	2,527	2,780	2,877	2,977	3,081	3,189
TOTAL	\$40,683	\$50,183	\$70,276	\$75,068	\$80,318	\$86,036	\$92,317

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons provided life support services	18,974	24,752	28,480	32,750	37,660	43,310	49,800
Persons needing small unit residential care .	16,823	15,877	15,400	15,700	16,000	16,300	16,600
Persons provided small unit residential care .....	. . . .	1,000	2,000	2,000	2,000	2,000	2,000

Program Analysis:

Through this program, mentally disabled persons are provided rehabilitation, training, personal self-care, social, educational and other services. These services are provided because it is recognized that although the treatment of the mental disability is the primary concern of the mental health and mental retardation service system, other closely associated disabilities also require attention if the individual is to achieve his maximum self-sufficiency.

Another vital component of the mental health and mental retardation system is the development of community living arrangements. A major roadblock to the discharge of many inpatients in the State institutions has been the absence of living arrangements and supportive aftercare services in the community. The current development of small community based residential facilities for the mentally retarded is a good example of the current effort to correct this deficiency.

The community residential approach for the mentally retarded is the practical application of the "normalization principle", which is the guiding factor in planning services for the retarded. This principle means making available to the mentally retarded, patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. Simply stated, this means the needs of the mentally retarded individual should be met in his own neighborhood and community and the positive aspects of living should be stressed.

By funding purchase of service contracts between the county mental health and mental retardation program and the provider of service, the Commonwealth will be able to assure

the availability of residential facilities and rehabilitation and training services to the mentally retarded. This approach offers a positive alternative to the traditional institutionalization of retarded persons. This approach also provides the mentally retarded with the opportunity to live a productive life.

As further support for the normalization effort, a recent Federal Court order requires training and education services be provided to every mentally retarded person in the Commonwealth between age six and twenty-one. This order is a result of the acceptance of the argument that all mentally retarded persons can benefit from education and training. By utilizing recently developed education and training methods, the ability of the mentally retarded person to function in a small unit residential setting will be improved.

Due to the overcrowded conditions existing in the state schools and hospitals and the large number of persons on the waiting lists, the impact of developing community residences will not be immediately felt at the state institutions. During 1971-72 it is anticipated that 1000 mentally retarded persons will be placed in small unit facilities at a Commonwealth cost of approximately \$1.9 million. Eventually, with continued development of community services, however, it is anticipated that the inpatient population at the schools and hospitals will be drastically reduced. The recommendation provides funds for three Program Revisions: Southeastern State School and Hospital, Small Unit Residential Facilities for the Mentally Retarded, and the Right to Education Program for the Mentally Retarded. These are described in more detail in the appendix to this subcategory.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76		1976-77
GENERAL FUND							
Health							
General Government Operations	<u>\$ 618</u>	<u>\$ 696</u>	<u>\$ 582</u>	<u>\$ 400</u>	<u>\$ 250</u>	<u>\$ 100</u>	.....
Public Welfare							
Mental Health and Mental							
Retardation Services .....	.....	\$35,383	\$53,060	\$56,952	\$61,183	\$65,786	\$70,796
Institutions for the Mentally							
Ill and Mentally Retarded	\$15,857	.....	.....	.....	.....	.....	.....
Community Services for the Mentally							
Ill and Mentally Retarded	17,060	.....	.....	.....	.....	.....	.....
Pennsylvania Drug, Narcotic and Alcohol							
Abuse Control Program .....	.....	2,990	.....	.....	.....	.....	.....
Department Total	<u>\$32,917</u>	<u>\$38,373</u>	<u>\$53,060</u>	<u>\$56,952</u>	<u>\$61,183</u>	<u>\$65,786</u>	<u>\$70,796</u>
GENERAL FUND, TOTAL	<u>\$33,535</u>	<u>\$39,069</u>	<u>\$53,642</u>	<u>\$57,352</u>	<u>\$61,433</u>	<u>\$65,886</u>	<u>\$70,796</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
Program Revision: Southeastern State School and Hospital

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,000	\$2,000	\$2,100	\$2,205	\$2,315
Federal Funds	855	1,710	1,795	1,885	1,980
Other Funds	195	390	410	430	455
TOTAL	<u>\$2,050</u>	<u>\$4,100</u>	<u>\$4,305</u>	<u>\$4,520</u>	<u>\$4,750</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Mentally retarded persons on institutional waiting lists							
Current program	5,670	5,972	6,272	6,572	6,872	7,172	7,472
Program Revision .....	.....	.....	5,852	6,152	6,452	6,752	7,052

Program Analysis:

The objective of this Program Revision is to provide treatment and rehabilitation to mentally retarded persons not currently receiving such services. The services will be provided to approximately 420 mentally retarded persons now on institutional waiting lists at a new State school and hospital located on the grounds of the Philadelphia State Hospital. This new State school and hospital, named Southeastern, is scheduled to be opened early in 1973.

This new State school and hospital will be the last large State institution of its kind to be constructed. With the recent development of community based mental health and mental retardation services and the implementation of small unit

residential facilities for the mentally retarded in the communities, the need for large State-owned institutions will decrease.

The proximity of this new institution to the metropolitan Philadelphia area where the need for facilities for the mentally retarded is greatest will, however, assure maximum utilization of the facility for treatment, rehabilitation, training, and manpower development.

The funds recommended will provide for the operation of the institution for on half of the 1972-73 fiscal year. The recommendation includes 250 new positions.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation Services	<u>\$460</u>	<u>\$920</u>	<u>\$965</u>	<u>\$1,015</u>	<u>\$1,065</u>

In addition to the amount shown above, this Program Revision is also included in other subcategories in the amounts shown below.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
 Program Revision: Southeastern State School and Hospital (continued)

Therapeutic Treatment

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$130</u>	<u>\$260</u>	<u>\$275</u>	<u>\$285</u>	<u>\$300</u>

Institution Administration

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$410</u>	<u>\$820</u>	<u>\$860</u>	<u>\$905</u>	<u>\$950</u>

HEALTH—PHYSICAL AND MENTAL WELL BEING

**Subcategory: Life Management Services and Treatment of Associated Disabilities
Program Revision: Small Unit Residential Facilities for the Mentally Retarded**

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1976-77
			1972-73	1973-74	1974-75	1975-76	
General Fund	\$2,800	\$5,600	\$5,900	\$6,200	\$6,500
Federal Funds	<u>1,200</u>	<u>2,400</u>	<u>2,500</u>	<u>2,600</u>	<u>2,800</u>
TOTAL	<u>\$4,000</u>	<u>\$8,000</u>	<u>\$8,400</u>	<u>\$8,800</u>	<u>\$9,300</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons provided small unit residential care							
Current Program	1,000	1,000	1,000	1,000	1,000	1,000
Program Revision	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

Program Analysis:

The objective of this Program Revision is to provide community based small unit residential facilities for the mentally retarded. This represents an innovative approach to providing care and treatment for mentally retarded persons in their own communities as opposed to isolating the patient in a large facility for extended periods of time.

This community residential approach for the mentally retarded is the practical application of the "normalization principle", which is the guiding factor in planning services for the retarded. This principle means making available to the mentally retarded patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. Simply stated, this means the needs of the mentally retarded individual should be met in his own neighborhood and community and the positive aspects of living should be stressed.

By funding purchase of service contracts between the county mental health and mental retardation program and the provider of service, the Commonwealth will be able to assure the availability of residential facilities and rehabilitation and training services to the mentally retarded. This approach offers a positive alternative to the traditional institutionalization of

retarded persons. This approach also provides the mentally retarded with the opportunity to live a productive life.

During 1971-72, approximately 1,000 mentally retarded persons will be placed in community based facilities. One half of these persons will be transferred from the State schools and hospitals and one half will be mentally retarded persons who are on the 1,000 mentally retarded persons in community facilities during the fiscal year. It is estimated that these persons will be taken from both the inpatient population at the schools and hospitals and from the waiting lists. The program is budgeted for six months during 1972-73 and for a full year for each fiscal year thereafter.

Due to the overcrowded conditions existing in the State schools and hospitals and the growing number of mentally retarded persons on the waiting lists, the impact of developing community residences will not be immediately felt at the State schools and hospitals. However, if the Commonwealth continues to support an increasing number of persons in community facilities in future fiscal years, it is anticipated that the inpatient population at the schools and hospitals will be drastically reduced.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1976-77
			1972-73	1973-74	1974-75	1975-76	
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$2,700</u>	<u>\$5,400</u>	<u>\$5,690</u>	<u>\$5,980</u>	<u>\$6,270</u>

In addition to the amount shown above, this program revision is also included in another subcategory in the amounts shown below.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
Program Revision: Small Unit Residential Facilities for the Mentally Retarded (continued)

Therapeutic Treatment

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$100</u>	<u>\$200</u>	<u>\$210</u>	<u>\$220</u>	<u>\$230</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
Program Revision: Right to Education

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,125	\$ 4,250	\$ 4,460	\$ 4,680	\$ 4,915
Federal Funds	<u>3,375</u>	<u>6,750</u>	<u>7,090</u>	<u>7,450</u>	<u>7,825</u>
TOTAL			<u>\$5,500</u>	<u>\$11,000</u>	<u>\$11,550</u>	<u>\$12,130</u>	<u>\$12,740</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
School age mentally retarded children who are not provided adequate education and training services through Department of Public Welfare programs							
Current	53,400	53,400	53,670	53,900	54,135	54,370	54,600
Program revision . . . . .	. . . . .	. . . . .	<u>46,670</u>	<u>46,900</u>	<u>47,135</u>	<u>47,370</u>	<u>47,600</u>

Program Analysis:

The objective of this Program Revision is to provide to every mentally retarded school age child in the Commonwealth, access to a free public program of education and training appropriate to his capacities.

In the past, many mentally retarded children have been excluded from education and training programs of the public school system. A formal exclusion procedure exists under Section 1375 of the Public School Code which requires the certification of excluded children to the Department of Public Welfare. However, in past years the number of children excluded by this formal certification has seldom numbered more than 100 per year; but regularly each year thousands of mentally retarded children have apparently been excluded from public school classes informally.

On the basis of a recent consent agreement between the Pennsylvania Association for Retarded Children and the Commonwealth, the Department of Public Welfare will now have the responsibility to provide appropriate education and training for all mentally retarded school age children for whom it is found that placement in a program of education and training by the Department of Public Welfare would be more beneficial than placement in any regular or special education program administered by the Department of Education.

This consent agreement establishes a national precedent: Pennsylvania is the first state in the Nation to commit itself to implementing the principle that all mentally retarded persons are capable of benefiting from a program of education and training.

Today, it is estimated there are approximately 53,384 school age mentally retarded children in Pennsylvania who are not enrolled in public education classes. Of these only 9,156 are known to the Department of Public Welfare. Of the 9,156 known, 6,561 are in departmental programs, but the majority of these programs do not meet the education and training standards required in the consent agreement. Of the 44,228 unaccounted for children, it is assumed that approximately 75% or 33,171 children will be certified to the Department of Public Welfare for education and training. This means that the Department of Public Welfare must prepare itself systematically to educate and train approximately 42,300 mentally retarded children.

The recommended Program Revision will provide adequate education and training programs for 4,000 mentally retarded children in the State mental institutions and 3,000 mentally retarded children in the community services program.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
 Program Revision: Right to Education (continued)

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$2,125</u>	<u>\$4,250</u>	<u>\$4,460</u>	<u>\$4,680</u>	<u>\$4,915</u>
GENERAL FUND TOTAL			<u>\$2,125</u>	<u>\$4,250</u>	<u>\$4,460</u>	<u>\$4,680</u>	<u>\$4,915</u>

Subcategory: Prevention of Mental Illness and Mental Retardation

OBJECTIVE: To prevent the onset of a mental disability and, in those cases where a mental disability is present, to lessen the possibility of severe disablement through early intervention.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,044	\$2,646	\$2,847	\$3,024	\$3,218	\$3,425	\$3,650
Federal Funds	493	666	867	911	958	1,009	1,064
Other Funds	192	201	224	232	240	248	257
TOTAL.....	\$2,729	\$3,513	\$3,938	\$4,167	\$4,416	\$4,682	\$4,971

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Live births in the Commonwealth	185,046	184,565	184,086	183,608	183,130	182,653	182,157
Incidence of mental retardation detected by phenylketonuria (PKU) test	18	18	18	18	18	18	18

Program Analysis:

Two approaches are needed to achieve a reduction in the incidence of mental disabilities. First, those factors which are suspected of contributing to the incidence and prevalence of mental disabilities must be identified and a causal relationship established. This is primarily a research function. Once these factors are identified, program activities can be planned which will diminish their effects. Currently, certain factors have been identified which appear to have a definite relationship to the incidence of mental disabilities. However, specific quantification of the relationship has not yet been made. Some of the factors identified to date include; education level, income level, occupation, density of population, unemployment, racial and other types of discrimination, housing conditions, and others. The process of identifying and quantifying these many factors is extremely complex and costly.

The Commonwealth program activity aimed at preventing the development of a mental disability the phenylketonuria (PKU) testing program. Phenylketonuria is a genetic disorder which can lead to mental retardation if undetected. The test for this disorder is given to every newborn infant in the Commonwealth.

On the basis of the program's experience since its inception six years ago, it is estimated that one case of phenylketonuria

in every 10,000 live births will be detected. Currently there are 153 children being treated in the state-sponsored clinics. It is estimated that an additional 18 children will be added each year through 1976-77.

The second approach aims at preventing the development of a mental disability to the acute stage by the intervention of mental health and mental retardation services. Before the development of a system of community based services, an individual did not come into contact with the state system until he required institutionalization. By this time, the disablement had progressed to an acute stage. Currently with development of services at the community level, the probability of an individual's disability progressing to an acute stage is diminished. As a result of this early intervention of services, an individual is more likely to avoid institutionalization and to remain in his community and in his job.

Through consultation and education activities, the community program can alert teachers, job supervisors, and others to signs of a possible mental disability. This activity can lead to an early detection of disabilities and an early intervention of services with the objective of minimizing the severity of the disability.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Prevention of Mental Illness and Mental Retardation (continued)

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76	1976-77
			1972-73	1973-74	1974-75		
GENERAL FUND							
Health							
General Government Operations	\$ 52	\$ 173	\$ 136	\$ 145	\$ 153	\$ 162	\$ 172
Public Welfare							
Mental Health and Mental Retardation Services .....	.....	\$2,074	\$2,711	\$2,879	\$3,065	\$3,263	\$3,478
Institutions for the Mentally Ill and Mentally Retarded	\$1,278	.....	.....	.....	.....	.....	.....
Community Services for the Mentally Ill and Mentally Retarded	714	.....	.....	.....	.....	.....	.....
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program .....	.....	399	.....	.....	.....	.....	.....
Department Total	<u>\$1,992</u>	<u>\$2,473</u>	<u>\$2,711</u>	<u>\$2,879</u>	<u>\$3,065</u>	<u>\$3,263</u>	<u>\$3,478</u>
GENERAL FUND TOTAL	<u><u>\$2,044</u></u>	<u><u>\$2,646</u></u>	<u><u>\$2,847</u></u>	<u><u>\$3,024</u></u>	<u><u>\$3,218</u></u>	<u><u>\$3,425</u></u>	<u><u>\$3,650</u></u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Research and Evaluation of Mental Health and Mental Retardation

OBJECTIVE: To develop improved services, treatment methods, and service delivery systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,078	\$2,107	\$2,183	\$2,298	\$2,420	\$2,552	\$2,694
Federal Funds	236	350	455	479	506	534	564
Other Funds	<u>128</u>	<u>134</u>	<u>149</u>	<u>154</u>	<u>159</u>	<u>165</u>	<u>171</u>
TOTAL	<u>\$2,442</u>	<u>\$2,591</u>	<u>\$2,787</u>	<u>\$2,931</u>	<u>\$3,085</u>	<u>\$3,251</u>	<u>\$3,429</u>

Program Analysis:

Traditionally, lack of resources has limited the scope of research efforts. However continued research activity is needed particularly in three areas.

First, an ongoing operations research effort is mandatory if the mental health and mental retardation service system is to operate efficiently. This effort is most applicable in an institutional setting. The results of this type of research leads to the development of administrative and clinical procedures which improves the efficiency of the service delivery system.

The second area requiring research centers around treatment approaches. This program through a grant to Western Psychiatric Institute and Clinic and through the operation of Eastern Pennsylvania Psychiatric Institute, supports a research effort to explore various treatment approaches for mentally disabled persons. The development of effective approaches is extremely complex due to the many factors involved in an individual's disability and the interrelationship of these factors.

One specific area requiring special research efforts into effective treatment approaches concerns drug and alcohol

addiction. Although it is widely recognized that a variety of treatment approaches is necessary for the drug and alcohol addict, a method for determining the most effective approach for an individual is unknown. Until this determination can be made, it is difficult to plan for the most effective program.

The third area of research effort is needed to facilitate an analysis of the mental health and mental retardation service system. Currently, the program orientation is toward the development of a State-wide system of services for the mentally disabled. This system would include a complete integration of the services provided in the communities and the inpatient services now provided at the State institutions. This system will defy analysis until its variables can be identified, quantified, and their interrelationship established. It is primarily in this area of identification and quantification that research is needed most.

The recommendation includes a 50% reduction in the grant to Western Psychiatric Institute and Clinic. This reduction is recommended in order to provide funding for State programs which deliver services directly to the mentally disabled.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services .....	.....	\$1,357	\$1,808	\$1,923	\$2,045	\$2,177	\$2,319
Institutions for the Mentally Ill and Mentally Retarded	\$1,328	.....	.....	.....	.....	.....	.....
Western Psychiatric Institute and Clinic .	<u>750</u>	<u>750</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>375</u>	<u>375</u>
GENERAL FUND TOTAL	<u>\$2,078</u>	<u>\$2,107</u>	<u>\$2,183</u>	<u>\$2,298</u>	<u>\$2,420</u>	<u>\$2,552</u>	<u>\$2,694</u>

Subcategory: Manpower Development for Mental Health and Mental Retardation

OBJECTIVE: To assure the availability of qualified personnel for the program and to increase the level of skills available in the mental health and mental retardation delivery system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$5,072	\$5,233	\$5,395	\$5,679	\$5,988	\$6,315	\$6,671
Federal Funds	589	875	1,138	1,200	1,267	1,338	1,414
Other Funds	<u>321</u>	<u>335</u>	<u>374</u>	<u>387</u>	<u>400</u>	<u>414</u>	<u>428</u>
TOTAL	<u>\$5,982</u>	<u>\$6,443</u>	<u>\$6,907</u>	<u>\$7,266</u>	<u>\$7,655</u>	<u>\$8,067</u>	<u>\$8,513</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Percent of facilities where adequate staffing is available	0	2	2	2	2	2	2
New positions needed in the State institutions to attain adequate staffing	5,959	4,734	4,208	4,208	4,208	4,208	4,208
Persons in the Professional Education Program	89	89	89	89	89	89	89

Program Analysis:

The availability of qualified manpower is needed to assure the continued maintenance and development of the mental health and mental retardation system. In the State-owned institutions for the mentally ill and mentally retarded, there has traditionally been a chronic shortage of patient care positions. Recently, in an effort to quantify this deficiency, the Commonwealth adopted the SCOPE (Staffing for Care of Patients Effectively) system. This is a computerized system of determining treatment personnel requirements for State hospitals. When completed, the survey indicated that all Pennsylvania institutions were below the SCOPE staffing standard, with the State schools and hospitals notably more desperate. On the basis of the most recent survey made in 1971, an additional 4,734 patient care positions are needed in the institutions.

In addition to manpower needs for the State institutions, there is also a growing manpower need in the community

program. Exact manpower needs in the communities is not known. However, in light of the rapid development of services in the past two years, it is realistic to assume that the need is significant and constantly growing.

Also, aside from the need for new patient care positions, there is a constant need for upgrading the level of skill in the present staff through in-service and out-service training.

The Western Psychiatric Institute and Clinic provides a manpower training program to produce qualified personnel for the Commonwealth's mental health system. A Professional Education Program (PEP) also affords employees the opportunity for advanced education.

The recommendation includes a 50% reduction in the grant to Western Psychiatric Institute and Clinic. This reduction is recommended in order to provide funding for State programs which deliver services directly to the mentally disabled.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Manpower Development for Mental Health and Mental Retardation (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services .....	.....	\$3,483	\$4,520	\$4,804	\$5,113	\$5,440	\$5,796
Institutions for the Mentally Ill and Mentally Retarded	\$3,322	.....	.....	.....	.....	.....	.....
Western Psychiatric Institute and Clinic	<u>1,750</u>	<u>1,750</u>	<u>875</u>	<u>875</u>	<u>875</u>	<u>875</u>	<u>875</u>
GENERAL FUND TOTAL	<u>\$5,072</u>	<u>\$5,233</u>	<u>\$5,395</u>	<u>\$5,679</u>	<u>\$5,988</u>	<u>\$6,315</u>	<u>\$6,671</u>

Subcategory: Institution Administration

OBJECTIVE: To operate and maintain State facilities for the residential care of mentally disabled persons.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 86,131	\$ 89,767	\$100,796	\$108,788	\$113,039	\$121,056	\$126,497
Federal Funds	17,771	24,944	25,572	25,809	26,712	27,647	28,614
Other Funds	10,505	10,997	11,795	12,208	12,635	13,077	13,535
TOTAL	<u>\$114,407</u>	<u>\$125,708</u>	<u>\$138,163</u>	<u>\$146,805</u>	<u>\$152,386</u>	<u>\$161,780</u>	<u>\$168,646</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Rated capacity in mental hospitals	28,934	28,444	28,444	27,124	27,124	27,124	27,124
Percent of capacity occupied in mental hospitals	84%	72%	64%	59%	51%	44%	37%
Rated capacity in schools and hospitals for mentally retarded	9,389	9,395	9,943	9,943	9,943	9,943	9,943
Percent of capacity occupied in schools and hospitals for mentally retarded	119%	116%	112%	112%	112%	112%	112%
Inpatients working at State institutions ..	7,617	7,617	6,558	6,558	6,558	6,558	6,558

Program Analysis:

The primary purpose of defining a separate subcategory for institution administration is to identify the costs incurred in operating nineteen State institutions for the mentally ill, one research institution, and ten State institutions for the mentally retarded. The amounts reflected here include the day to day operating, administration, and maintenance expenses, expenditures for contracted repair projects, and costs involved in providing capital improvement and construction funds. It does not include costs for direct patient care and treatment or secondary patient support services, such as; research manpower development, and prevention activities.

It is readily apparent that a large proportion of State funds made available for the mental health and mental retardation must be used for the operation of the institutions, leaving a significantly reduced amount for direct services for the mentally disabled. In 1971-72, approximately \$.30 out of every \$1.00 appropriated for mental health and mental retardation services is needed for institution operation,

administration, and maintenance.

This condition warrants close scrutiny for several reasons. First, since the Commonwealth is constantly faced with limited resources, it is mandatory that funds be allocated in such a way that the objectives of the program will best be met. Spending a disproportionate amount of limited resources for the maintenance of the service system lessens the programs ability to meet its objective. Secondly, at a time when the Commonwealth is committed to the community services approach and the program effectiveness of a large state owned institutional system is under increasing attack, the Commonwealth should redefine the role of the institutions in the overall service system.

Other factors which accentuate the urgency of redefining the institution's role are the steady decline in inpatient population at the mental hospitals (25% decline from the fall of 1968 to the fall of 1971) and the recent adoption of new Fire and Safety Regulations for Health Care Facilities by the

Subcategory: Institution Administration (continued)

State Industrial Board. Compliance with these new regulations in the institutions for the mentally disabled will probably require an investment of hundreds of millions of dollars.

Aside from the most immediate considerations, certain long standing conditions also increase doubts about the ability of institutions to meet the needs of the patients. One of these conditions traditionally referred to as institutional "peonage", centers around the use of inpatients for the operation and maintenance of the institutions. Many inpatients hold the equivalent of a full-time job in laundries, kitchens, housekeeping duties, maintenance duties, and on the farms without remuneration. These persons are the victims of institutionalization. This condition emphasizes the inability of the institutions to meet their objective of restoring an individual to a useful life in society.

These conditions and developments indicate an immediate need for a plan for the future utilization of the institutions.

Currently, a five year plan is being developed which will outline the future need for State mental hospital facilities. In anticipation of a continued decrease in need, a concurrent evaluation of facilities for human service centers is being conducted. These centers would provide a variety of comprehensive, coordinated services based on the program needs of the region.

The recommendation provides major funding for the Elimination of Institutional Peonage Program Revision discussed in this analysis and highlighted in an appendix to this program subcategory. The recommendation also provides for the phasing out of Dixmont State Hospital and Somerset State Hospital as exclusive institutions for the mentally ill during 1972-73.

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 3,705	\$ 6,736	\$ 9,858	\$ 15,108	\$ 16,525	\$ 21,601	\$ 24,006
Public Building Construction	1,961	1,937	1,912	1,908	1,899	1,899	1,890
Department Total	\$ 5,666	\$ 8,673	\$ 11,770	\$ 17,016	\$ 18,424	\$ 23,500	\$ 25,896
Property and Supplies							
General State Authority Rentals	\$10,556	\$10,556	\$ 10,556	\$ 10,556	\$ 10,556	\$ 10,556	\$ 10,556
Public Welfare							
Mental Health and Mental Retardation							
Services .....	.....	\$70,538	\$ 78,470	\$ 81,216	\$ 84,059	\$ 87,000	\$ 90,045
Institutions for the Mentally Ill and Mentally Retarded	\$69,909	.....	.....	.....	.....	.....	.....
Department Total	69,909	70,538	78,470	81,216	84,059	87,000	90,045
TOTAL GENERAL FUND	\$86,131	\$89,767	\$100,796	\$108,788	\$113,039	\$121,056	\$126,497

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Institution Administration
Program Revision: Elimination of Institutional Peonage

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1975-76	1976-77
			1972-73	1973-74	1974-75			
General Fund	<u>\$3,162</u>	<u>\$4,300</u>	<u>\$4,450</u>	<u>\$4,605</u>	<u>\$4,765</u>	

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Inpatients working in State institutions							
Current program	7,617	7,617	7,617	7,617	7,617	7,617	7,617
Program revision .....	. . . .	. . . .	6,558	6,558	6,558	6,558	6,558

Program Analysis:

The objective of this Program Revision is to provide a first step in alleviating a situation in the State institutions for the mentally disabled known as "institutional peonage". This term refers to the use of inpatients as workers at the institutions. Many inpatients who were admitted to the institutions for treatment, are now working at various assignments including; laundry workers, housekeeping aides, kitchen helpers, maintenance workers, and farm laborers. In many instances these inpatients are working eight hours a day for six days each week. These persons are the victims of institutionalization.

There are presently 4,962 inpatients working in the mental hospitals and 2,655 working in the schools and hospitals for the mentally retarded. Of this total of 7,617, approximately 1,059 are working in the institution laundries. This Program

Revision is aimed at this group of inpatients as the first step in alleviating peonage. These laundry workers will be replaced at a ratio of one—full time position for every three inpatient workers. The relieved inpatients will then be provided vocational adjustment services with the objective of returning them to the community, many times as self—sufficient and productive members of society.

This Program Revision will also provide funds for the purchase of laundry equipment to assist in improving the laundries efficiency and decrease the need for inpatient labor. The recommendation also includes funds to provide housekeeping services for four institutions through a contractual arrangement in 1972-73. This is in preparation for the elimination of inpatient labor in housekeeping during 1973-74.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1975-76	1976-77
			1972-73	1973-74	1974-75			
GENERAL FUND								
Public Welfare								
Mental Health and Mental Retardation								
Services	<u>\$2,630</u>	<u>\$3,236</u>	<u>\$3,350</u>	<u>\$3,465</u>	<u>\$3,585</u>	

In addition to the amount shown above, the program revision is also included in another subcategory in the amounts shown below.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Institution Administration
 Program Revision: Elimination of Institutional Peonage (continued)

Life Management Services and Treatment of Associated Disabilities

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$532</u>	<u>\$1,064</u>	<u>\$1,100</u>	<u>\$1,140</u>	<u>\$1,180</u>

CATEGORY: PROTECTION FROM HEALTH HAZARDS

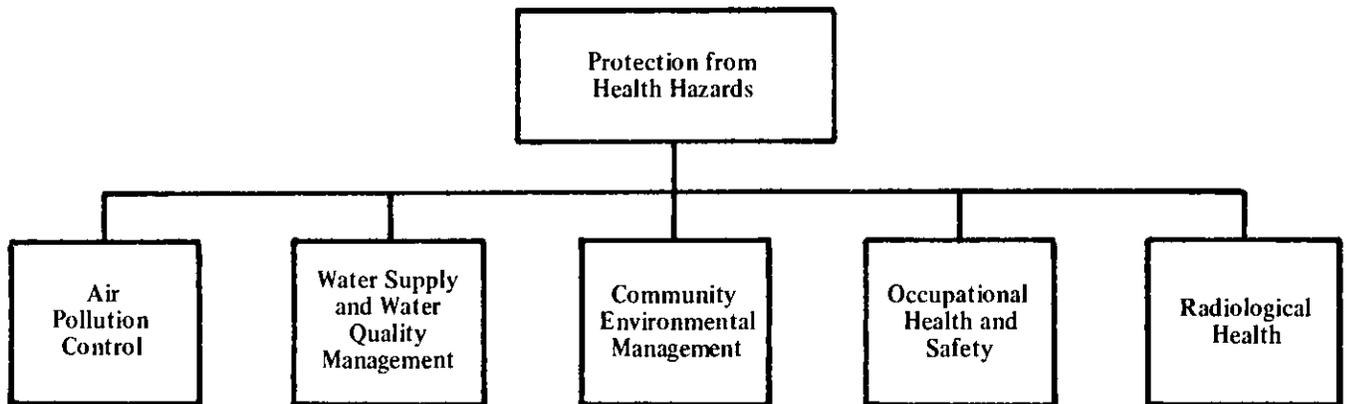
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$21,905	\$29,394	\$34,003	\$42,407	\$48,599	\$55,131	\$62,122
Federal Funds	875	3,581	6,926	6,525	6,512	6,564	6,622
Other Funds	85	7	.....	.....	.....	.....	.....
TOTAL	<u>\$22,865</u>	<u>\$32,982</u>	<u>\$40,929</u>	<u>\$48,932</u>	<u>\$55,111</u>	<u>\$61,695</u>	<u>\$68,744</u>

GOAL: To eliminate or reduce contaminants or conditions in the physical environment which pose a health hazard.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Air Pollution Control	\$ 2,063	\$ 3,360	\$ 3,063	\$ 3,510	\$ 3,777	\$ 4,185	\$ 4,452
Water Supply and Water Quality Management	15,814	19,668	24,692	31,167	35,933	41,152	46,912
Community Environmental Management	2,280	5,457	9,538	10,101	10,567	10,902	11,248
Occupational Health and Safety	2,426	4,092	3,250	3,606	4,103	4,580	5,037
Radiological Health	282	405	386	548	731	876	1,095
PROGRAM CATEGORY TOTAL	<u>\$22,865</u>	<u>\$32,982</u>	<u>\$40,926</u>	<u>\$48,932</u>	<u>\$55,111</u>	<u>\$61,695</u>	<u>\$68,744</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Air Pollution Control

OBJECTIVE: To prevent and control emissions from existing and future sources of air contaminants in order to bring existing adverse concentrations to acceptable levels and to insure continuance of currently acceptable air quality levels.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,770	\$1,616	\$1,936	\$2,489	\$2,777	\$3,185	\$3,452
Federal Funds	293	1,737	1,127	1,021	1,000	1,000	1,000
Other Funds . . . . .	....	7	....	....	....	....	....
TOTAL	\$2,063	\$3,360	\$3,063	\$3,510	\$3,777	\$4,185	\$4,452

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Tons per day of pollutants removed as a result of abatement actions	700	700	1,200	1,200	1,000	1,000	1,000
Tons per day of pollutants prevented from entering atmosphere as a result of plan approval.	600	600	1,000	1,100	1,200	1,400	1,400
Abatement orders issued	400	440	450	475	500	500	500
Inspections	3,500	3,700	5,000	5,300	5,600	5,900	6,200
Air pollution sources in Pennsylvania	208,000	216,000	225,000	235,000	245,000	255,000	260,000

Program Analysis:

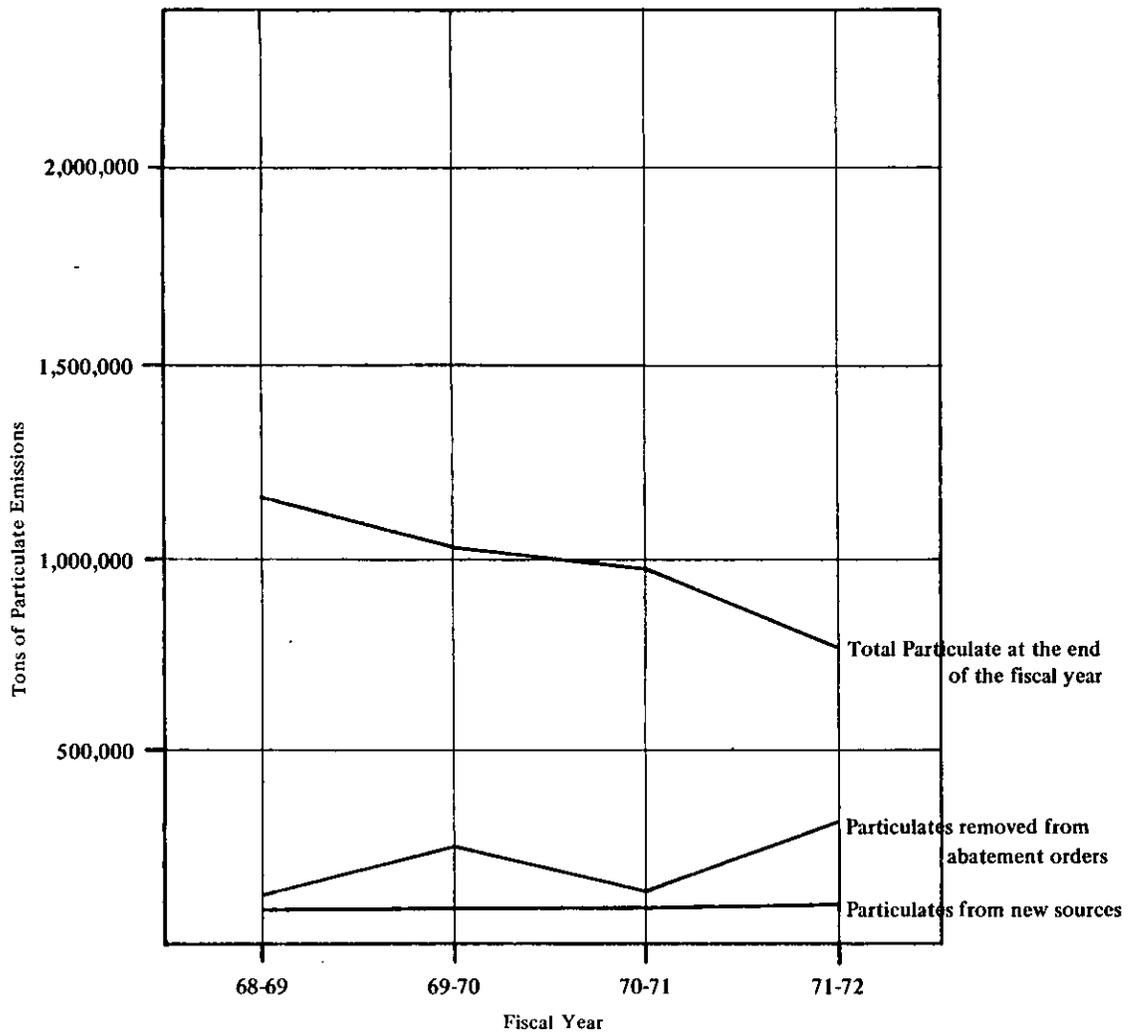
Under this program the Commonwealth monitors sources of air pollutants and enforces the Pennsylvania Ambient Air Quality Standards. Inspectors are assigned to investigate sources and monitor emissions into the atmosphere. Eighty percent of the caseload is referred to the Commonwealth by complaints from citizens. When violations are detected, abatement orders and technical assistance are given, or legal action initiated if the abatement orders are appealed. In spite of Pennsylvania's increasing air pollution caseload, costs per case abated are dropping because improved investigation techniques have led to more frequent settlement out of court.

The results of this program have been a gradually decreasing annual emission of the pollutants with which the Bureau of Air Quality Control has dealt. While the efforts of the bureau have reduced the total tonnage of pollutants being emitted into the air annually, new and potential sources of air pollution have increased, thus eroding the progress of the program. The graph illustrates this effect for particulate emissions between 1968 and 1972. The number of sources in violation of air pollution regulations may vary with standards and more thorough surveys, but about 20,000 or 12% of the sources are presently in violation

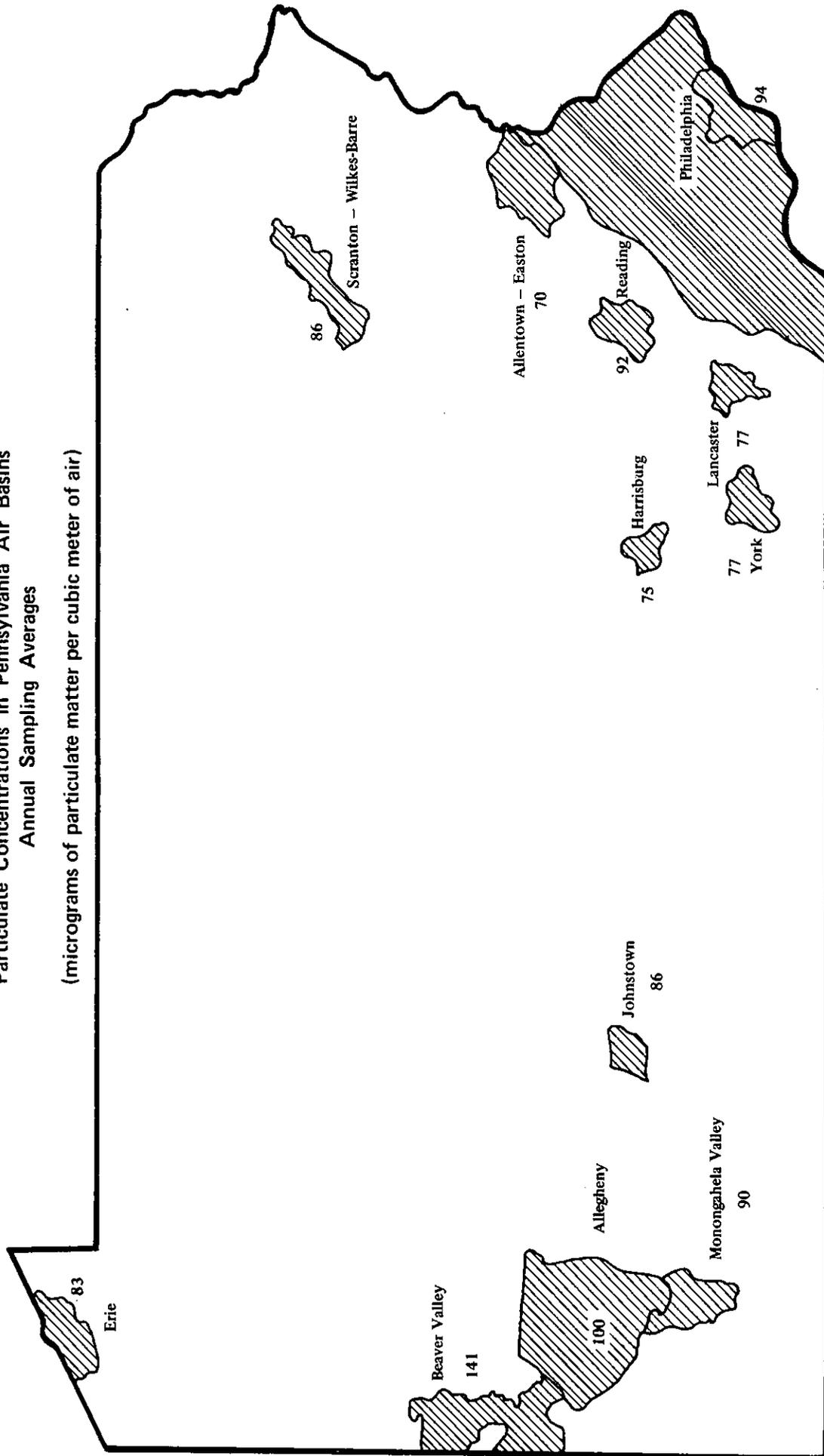
of standards. At present level of commitment, only 400 or 2% of these violations are dealt with through abatement orders. The effectiveness of the monitoring and inspection activities is expected to increase in the coming year with operation of the computerized air monitoring network.

With data supplied by the air monitoring system, the true impact of the combined Federal, State and local air pollution programs in Pennsylvania will be measurable in terms of changes in the level of various types of pollutants in Pennsylvania's twelve air basins and the potential dangers to health, property, and esthetics caused by this pollution. The level of each pollutant which is deemed acceptable is derived from "air quality criteria documents" published by the Federal Government. Presently, criteria exist for six major types of pollutants: sulfur oxides, carbon monoxide, photo-chemical oxidants, hydrocarbons, nitrogen dioxide and particulates. When Pennsylvania's air monitoring system is completely operable these six pollutants will be measured in our air basins to assist in the inspection and control of sources of pollution, but the only data available in sufficient quantity to evaluate the program's progress with at this time are for particulates.

Progress in Reduction of Particulate Emissions



Particulate Concentrations in Pennsylvania Air Basins
 Annual Sampling Averages
 (micrograms of particulate matter per cubic meter of air)



Primary Federal Standard	75
Secondary Federal Standard	60

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Subcategory: Air Pollution Control (continued)

The map displayed for this program provides an indication of the presence of particulant contaminants, measured as an annual geometric average of micrograms of particulate matter per cubic meter of air, in the twelve air basins requiring the most attention in Pennsylvania. The averages can be compared to the Air Quality Standards of 75 micrograms per cubic meter. Evaluated in terms of the Federal air quality criteria document for particulate matter, the map shows that the Beaver Valley air basin is approaching a level of particulate contamination high enough to increase the incidence of respiratory diseases in children, and is already high enough to increase death rates for

people over fifty. Particulate concentrations are also high enough to decrease sunlight and visibility in the Beaver, Allegheny, and Reading basins. All Pennsylvania air basins have particulate concentrations high enough to accelerate the corrosion of metals in wet weather.

The point must be emphasized, however, that particulate pollution is only one type of air contaminant which information happens to be available for at this time. When the air monitoring system is fully operable the level of each type of pollutant will be related to the danger it causes to specific health problems, vegetation, property, or appearance of the environment, and pinpointed within air basins.

Program Costs by Appropriations:

	1970-71	1971-72	(Dollar Amounts in Thousands)				1975-76	1976-77
			1972-73	1973-74	1974-75			
GENERAL FUND								
Treasury								
Land and Water Development Sinking Fund	\$ 124	\$ 400	\$ 701	\$1,114	\$1,232	\$1,400	\$1,587	
Environmental Resources								
General Government Operations	\$1,646	\$1,216	\$1,235	\$1,375	\$1,545	\$1,785	\$1,865	
GENERAL FUND TOTAL	<u>\$1,770</u>	<u>\$1,616</u>	<u>\$1,936</u>	<u>\$2,489</u>	<u>\$2,777</u>	<u>\$3,185</u>	<u>\$3,452</u>	

Subcategory: Water Supply and Water Quality Management

OBJECTIVE: To maintain and improve the quality of Pennsylvania's water resources for the support of planned and probable water uses and protect public health by assuring adequate and safe water supplies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$15,296	\$18,254	\$23,270	\$29,831	\$34,568	\$39,728	\$45,430
Federal Funds	463	1,414	1,422	1,336	1,365	1,424	1,482
Other Funds	55	.....	.....	.....	.....	.....	.....
TOTAL	\$15,814	\$19,668	\$24,692	\$31,167	\$35,933	\$41,152	\$46,912

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Miles of polluted surface waters	10,455	10,425	10,375	10,300	10,200	9,900	9,400
Square miles of polluted ground waters	22,980	23,030	23,030	22,980	22,880	22,380	21,750
Percent of surface and ground water covered by specific adequate water quality standards under the provisions of the Clean Streams Act	34%	57%	68%	78%	89%	99%	99%
Field inspections needed	40,948	51,198	55,548	59,820	64,200	68,400	72,000

Program Analysis:

There are approximately 50,000 miles of surface water and 45,300 square miles of ground water in the Commonwealth of which, currently, only 57 percent are covered by specific adequate water quality standards. By 1976, it is projected that 99 percent will be covered. Total coverage by water quality standards does not automatically mean that a reduction of pollution occurs. It is merely a gauge, a first step. Reduction of pollution is a slow process. In 1971-72, there were approximately 10,425 miles of surface water and 23,030 square miles of ground waters unavailable for present and planned uses because of pollution. For 1972-73, anti-pollution efforts will result in checking the pollution of ground water and reducing polluted surface waters by about fifty miles. The major causes of water pollution are acid mine drainage, municipal wastes, industrial and agricultural wastes.

About 3,000 miles of streams are affected by mine drainage. Within the Susquehanna River Basin, which encompasses approximately half of the State, there is an acid load of over 1,000,000 pounds per day. Of this total, at least 73 percent of the daily acid discharge results from inactive

mines, while 15 percent is discharged by active mines, and 10.5 percent originates from unclassified deep and strip mines.

Municipal wastes will grow as a problem as the Commonwealth becomes increasingly urbanized and the density of populated areas becomes greater. This is largely due to the fact that treatment methods that are practical for low population densities are not applicable for high population densities. Consequently, larger urban areas must utilize different treatment methods than those used by smaller communities. Of the 9,000,000 people that are sewered municipally 16 percent are serviced with environmentally unsound systems. Furthermore, of the population that is served by individual sewage facilities, 1,400,000 or 93 percent receive unsafe or inadequate service. Consequently, more persons will convert from septic tanks to municipal facilities.

Industrial wastes, while producing effluents similar to municipal wastes, also discharge oils, chemicals and other pollutants. Agricultural pollutants include pesticides, herbicides, fertilizers, soil erosion and animal wastes. Many industrial chemicals and agricultural pesticides/herbicides are

Subcategory: Water Supply and Water Quality Management (continued)

especially harmful because they are hardy, not readily biodegradable, tend to last a long time, and get into the food chain, spreading already well publicized harm.

In order to determine if water is environmentally in compliance, it must meet certain effluent discharge standards. One important measure is the biological oxygen demand which measures the level of putrescibility or the removal of oxygen through decay. Bacteria count is another closely related measure. The amount of suspended solids, phosphorus and ammonia are further criteria for measurement.

The consequences for ignoring these standards are: spread of disease, skin irritation, killing of fish and other aquatic life, sludge, excessive algae growth, foul odors, discoloration of water - to name just a few.

Increased field work seems to be the cornerstone of any successful approach to combating water pollution. The need for field inspection is projected to increase. The number of chemical and bacteriological samples analyzed is predicted to increase from 45,000 in 1971-72 to 80,000 in 1972-73. With more studies and better surveillance the number of violations that are found will increase at first. As these are corrected the number of violations will be reduced due to compliance rather than oversight. Thus more water will be returned to meaningful use.

A Program Revision is being recommended for expansion of certain activities of this program and is detailed in the appendix to this subcategory.

Program Costs by Appropriations:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 1,245	\$ 4,000	\$ 7,013	\$11,031	\$12,321	\$14,015	\$15,867
Environmental Resources							
General Government Operations	\$ 4,848	\$ 4,164	\$ 5,464	\$ 6,357	\$ 8,404	\$10,470	\$12,920
Clean Streams Program	8,879	9,600	10,350	12,000	13,400	14,800	16,200
Sewage Facilities Planning							
Grants	200	250	250	250	250	250	250
Sewage Facilities Enforcement							
Grants	96	210	160	160	160	160	160
Ohio River Valley Water Sanitation							
Commission	28	30	33	33	33	33	33
Department Total	\$14,051	\$14,254	\$16,257	\$18,800	\$22,247	\$25,713	\$29,563
GENERAL FUND TOTAL	\$15,296	\$18,254	\$23,270	\$29,831	\$34,568	\$39,728	\$45,430

Subcategory: Water Supply and Water Quality Management
Program Revision: Expansion of Clean Streams Activities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds—Revenue Sharing	<u>\$600</u>	<u>\$678</u>	<u>\$725</u>	<u>\$750</u>	<u>\$800</u>

Program Analysis:

The purpose of this Program Revision is to expand the Commonwealth's activities relating to enforcement and surveillance of water pollution abatement. It includes creation of a pollution incidence reaction and investigation team to be utilized for quick reaction to emergency pollution problems such as accidental spills, etc. An adjunct to this will be the creation of a compliance team to investigate compliance/abatement actions to insure that corrective measures have been taken.

This effort will be supported by an expansion of existing laboratory capabilities and the establishment of a micro-biological laboratory to analyze and evaluate the biological implications of water pollution. Through this capability the enforcement program will be enhanced in that the less visible but pernicious effects of this aspect of water pollution will be demonstrated.

Funding of this Program Revision is dependent on the receipt of Federal revenue sharing funds.

Subcategory: Community Environmental Management

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,161	\$5,125	\$5,252	\$ 6,080	\$ 6,567	\$ 6,902	\$ 7,248
Federal Funds	119	332	4,286	4,021	4,000	4,000	4,000
TOTAL	<u>\$2,280</u>	<u>\$5,457</u>	<u>\$9,538</u>	<u>\$10,101</u>	<u>\$10,567</u>	<u>\$10,902</u>	<u>\$11,248</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Unsatisfactory solid waste disposal sites	4,000	3,020	2,620	2,320	2,101	1,990	995
Communities successfully implementing solid waste plans	529	689	895	1,074	1,288	1,545	1,854
Disposal sites to be permitted and technical plans reviewed	2,615	2,911	2,820	2,738	2,664	2,550	2,446
Municipalities needing to initiate rat control	863	735	555	427	300	236	172
Communities taking positive action to abate vector problems	128	308	228	225	194	167	111
Vector surveys to be performed	12	42	77	107	137	107	107
Municipal pesticide studies to be performed	34	34	34	74	194	167	155

Program Analysis:

The local community in Pennsylvania is faced with a myriad of environmental problems, many of which lend themselves to increasing the incidence of disease. The solutions are not easy, therefore they demand concentrated efforts by all levels of government. This program deals with the Commonwealth's major efforts in community environmental management. The issues addressed are vector control, health standards inspections, solid waste disposal and noise abatement.

It has been estimated that a minimum of 225 vector surveys and 34 municipal pesticide studies are needed for fiscal year 1972-73. The program data, although showing a 100 percent implementation for municipal pesticide studies, show only one third of the vector surveys being undertaken. A vector is defined as any organism that transmits a pathogen. Two very common vectors are the mosquito and the rat. These two have impacted on the Commonwealth by spreading encephalitis and rabies, as well as other assorted diseases on a smaller scale. Vector surveys are needed to obtain data necessary to plan preventative action

against vector - borne disease outbreaks. Vector surveys also delineate priority areas for control programs, such as mosquito control for Wayne and Pike Counties, and lead to comprehensive regional approaches maximizing coordination of all State agencies and governmental levels involved.

With poor sewer systems and old housing, well over 500 communities have been found to be in need of rat control programs. Lack of community awareness seems to be borne out in the fact that only 23 percent or 536 communities have, to date, taken any kind of positive action to abate the vector problem.

The vector is a carrier which means that the problem is of greater dimensions than just vector control. Along with the vector and the pathogen, the environment conducive for their existence must be controlled. There are some 8,000 schools and institutions, 47,000 food establishments, and more than 5,200 recreation areas, bathing places and swimming pools in Pennsylvania. Since these areas have a large volume of public use,

Subcategory: Community Environmental Management (continued)

health standards have been established and inspections are carried out to maintain those standards. These inspection programs identify problems encountered and focus on areas that are potentially hazardous to health.

Inefficient and unsatisfactory solid waste disposal results in a waste of scarce natural resources, adds to pollution, contributes significantly to vector problems and serves as an aesthetic eyesore. It is a growing problem that affects all citizens of Pennsylvania, both in rural and urban areas. Underground streams spread the pollution from waste disposal sites. Waste burning in dumps does not eliminate the disease problem because the vectors merely migrate to other dumps, farms or cities where they can exist.

More than 25 million tons of solid wastes are generated annually from all sources in the Commonwealth. Increasing population and consumption forecast an increase in solid waste output. The projected 1980 figure for domestic and commercial

sources alone, show an increase of over 3 million tons to 16.1 million tons. Yet, in 1971-72, only 689 communities implemented successful solid waste management plans. It is also interesting to note that there are 2,620 unsatisfactory landfill sites, a number three times greater than the officially sanctioned sites.

Technological progress and urban growth have brought with them a new, non-infectious health hazard - noise. Noise can adversely effect the auditory mechanisms and behavior. Efforts in the field of noise abatement require local participation. This program is primarily concerned with assisting communities to establish local ordinances and zoning requirements for noise abatement. An estimated 512 local governments or about 20 percent will benefit from this program.

The 1972-73 recommendation includes a Program Revision for State participation in solid waste disposal demonstration project grants. Additional information is detailed in the appendix to this subcategory.

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	\$1,312	\$4,275	\$4,602	\$5,405	\$5,842	\$6,127	\$6,423
Solid Waste Disposal Planning							
Grants	349	350	150	75	75	75	75
Vector Control	500	500	500	600	650	700	700
GENERAL FUND TOTAL	<u>\$2,161</u>	<u>\$5,125</u>	<u>\$5,252</u>	<u>\$6,080</u>	<u>\$6,567</u>	<u>\$6,902</u>	<u>\$7,248</u>

**Subcategory: Community Environmental Management
 Program Revision: Solid Waste Disposal Demonstration Projects**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds—Revenue Sharing	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>

Program Analysis:

This Program Revision is intended to speed the reduction of illness and disease hazards resulting from the improper disposal of solid wastes by providing grants to municipalities on a regional basis for the construction of solid waste disposal facilities. The recommendation will provide funds for three such demonstration facilities. Although the sites have not been chosen it is anticipated one each will be located in or near

Philadelphia, Pittsburgh and Harrisburg. Each project could involve as many as 50 municipalities.

These facilities will concentrate on recycling with particular emphasis on those wastes such as oil, certain industrial wastes and extremely toxic materials which represent particularly difficult disposal problems.

This Program Revision will be undertaken only upon receipt of Federal revenue sharing funds.

Subcategory: Occupational Health and Safety

OBJECTIVE: To prevent occupational diseases and accidents caused by hazardous or unhealthful conditions in places of employment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,396	\$3,998	\$3,166	\$3,466	\$3,963	\$4,440	\$4,897
Federal Funds . . . . .	....	94	84	140	140	140	140
Other Funds	30	....	....	....	....	....	....
TOTAL	<u>\$2,426</u>	<u>\$4,092</u>	<u>\$3,250</u>	<u>\$3,606</u>	<u>\$4,103</u>	<u>\$4,580</u>	<u>\$5,037</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Fatal industrial and commercial accidents	590	589	568	544	523	502	481
Non-fatal industrial and commercial accidents	97,650	98,625	97,600	96,570	95,540	94,510	93,480
Workers with lessened potential for getting occupational diseases	30,500	31,200	31,300	31,400	31,450	31,500	31,550
Workers whose exposure to hazardous working conditions will improve to safe levels	34,300	34,800	35,000	35,300	35,500	36,000	36,300

Program Analysis:

The Commonwealth carries on a wide variety of activities to reach the objective of this program. Basically, these activities consist of an intense inspection program designed to assure industry compliance with regulations regarding employe safety, however, other services range from training employes in first aid and rescue techniques to giving chest x-rays to mine workers.

Projections indicate that Commonwealth activities are having a positive effect on reducing the number of accident and disease related deaths and injuries. This is of particular significance as total civilian employment in Pennsylvania is projected to increase from 4,706,400 in 1968 to 5,096,500 in 1975.

Recent Federal legislation will have a great effect on this program in the future. Under provisions of the Williams-Steiger

Occupational Safety and Health Act of 1970, the various states will retain control of their occupational health and safety programs if they establish new standards to conform to those set by the Federal Government. Those meeting standards will be reimbursed for half the costs of carrying out enforcement responsibilities. Those states choosing not to conform to Federal standards and those meeting standards but preferring full Federal financing will have their programs taken over and fully funded by the Federal Government.

A Program Revision is being recommended for this program which would result in Federal assumption of occupational health and safety activities covered by the Williams-Steiger Act. Additional information is contained in the appendix to this subcategory.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	\$1,537	\$2,648	\$2,317	\$2,575	\$3,025	\$3,457	\$3,865
Labor and Industry							
General Government Operations	\$ 859	\$1,350	\$ 849	\$ 891	\$ 938	\$ 983	\$1,032
GENERAL FUND TOTAL	<u>\$2,396</u>	<u>\$3,998</u>	<u>\$3,166</u>	<u>\$3,466</u>	<u>\$3,963</u>	<u>\$4,440</u>	<u>\$4,897</u>

Subcategory: Occupational Health and Safety

Program Revision: Transfer of Occupational Health and Safety Inspections to a Federal Program

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$-650</u>	<u>\$-675</u>	<u>\$-705</u>	<u>\$-735</u>	<u>\$-770</u>

Program Analysis:

Traditionally, states have held on to regulatory programs even when Federal legislation has superseded state standards. In recent years, the Federal Government, in an attempt to stimulate states to assume the fullest responsibility for such enforcement, has offered matching funds based on the level of state activity. More and more, states are finding it difficult to finance the degree of activity required to implement programs equal to Federal requirements even with the help of Federal monies.

This Program Revision reflects the Commonwealth's intent to relinquish State control of the occupational health and safety programs covered by the Williams—Steiger Act and have inspection and enforcement responsibilities revert to the Federal Government. This will mean that the planned expansion of

activities for the State program will not be implemented. Those current activities covered by the Williams—Steiger Act will be dropped.

Currently, public occupational health and safety operational manpower consists primarily of over 1,600 state and local inspectors nationwide. There are fewer than 100 Federal counterparts for comparable services. Given this difference, a drop in the inspections offered Pennsylvania's workers can be expected initially. This initial negative effect of the trade off will be more than compensated by the fact that in the long run, workers will benefit from the enforcement of the more stringent Federal regulations and the State funds which are freed will be used to fund other programs for which other sources are not available.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$-650</u>	<u>\$-675</u>	<u>\$-705</u>	<u>\$-735</u>	<u>\$-770</u>

Subcategory: Radiological Health

OBJECTIVE: To protect all individuals from unnecessary radiation exposure from natural and artificial radiocontamination and unnecessary occupational and healing arts exposure.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$282	\$401	\$379	\$541	\$724	\$876	\$1,095
Federal Funds . . . . .	....	4	7	7	7	....	....
TOTAL	<u>\$282</u>	<u>\$405</u>	<u>\$386</u>	<u>\$548</u>	<u>\$731</u>	<u>\$876</u>	<u>\$1,095</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Industrial and medical user inspections required	3,050	3,100	3,160	3,220	3,280	3,340	3,450
Industrial and medical user inspections performed	500	600	900	1,500	1,800	3,100	3,400
Users brought into compliance through inspections	250	300	450	750	900	1,550	1,700
Nuclear power plants existing and meeting Pennsylvania emission requirements	3	3	5	7	8	8	10

Program Analysis:

An individual's exposure to radiation may come from many sources. The most direct source is from medical and dental x-ray machines. Secondary sources include equipment used in industry, research and education. Emissions from nuclear power plants provide another and the most controversial source of exposure.

The Commonwealth's current commitment to eliminating overexposure from medical and industrial sources not covered by the Atomic Energy Commission has and will continue to be one of licensing sources and inspections to insure compliance with regulations. An additional activity now being evaluated is the licensing of x-ray technicians and other paramedical users of radiation equipment.

Inconclusive evidence as to the biological effects on individuals and their environment from exposure to long-term low levels of radiation from nuclear power plants has resulted in

a nationwide controversy particularly since nuclear energy is being projected as the nation's primary source in meeting future electric power requirements. Pennsylvania has been successful in imposing considerably more stringent controls on nuclear plants than those imposed by the Atomic Energy Commission which has the primary responsibility for setting such emission levels and safeguards.

In addition, Pennsylvania is currently monitoring three nuclear plants located in the State. Radiation levels from these plants are approaching zero. Also, legislation is pending which would require development of a long-range master plan projecting the Commonwealth's future power needs, including the designation of suitable nuclear power plant sites consistent with power requirements and the public health and safety. It would require that future sites be approved by the Commonwealth.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$282</u>	<u>\$401</u>	<u>\$379</u>	<u>\$541</u>	<u>\$724</u>	<u>\$876</u>	<u>\$1,095</u>

**Health—Physical and Mental Well—Being
Federal Funds by Department and Subcategory**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1972-73 Recommended
General Administration and Support			
	Health	Public Health Services Act	\$ 666
	Public Welfare	Vocational Rehabilitation	317
		Social Security Act	2,372
		Title 18—Medicare	155
		Elementary and Secondary Education Act	403
		Mental Retardation Planning Grant	1,012
		Foster Grandparent Program	20
		Subcategory Total	\$ 4,945
Medical Facilities Review			
	Health	Social Security Act	\$ 642
	Public Welfare	Hill-Burton Funds	100
		Subcategory Total	\$ 742
Research and Health Information			
	Health	Emergency Employment Act	\$ 24
Health Services Development			
	Health	Public Health Services Act	\$ 401
	Public Welfare	Emergency Employment Act	27
		Social Security Act	150
		Subcategory Total	\$ 578
Control and Treatment of Communicable Disease			
	Health	Public Health Services Act	\$ 235
		Emergency Employment Act	24
		Subcategory Total	\$ 259
Chronic Disease Control			
	Health	Public Health Services Act	\$ 2,841
Local Health Department			
	Health	Revenue Sharing	\$ 6,220
Dental Health			
	Health	Social Security Act	\$ 226
Maternal and Child Health			
	Health	Social Security Act	\$ 5,448
		Emergency Employment Act	82
		Subcategory Total	\$ 5,530
Medical Assistance			
	Public Welfare	Social Security Act	\$145,405
		Revenue Sharing	25,572
		Subcategory Total	\$170,977

Health—Physical and Mental Well—Being
Federal Funds (continued)
(Dollar Amounts in Thousands)

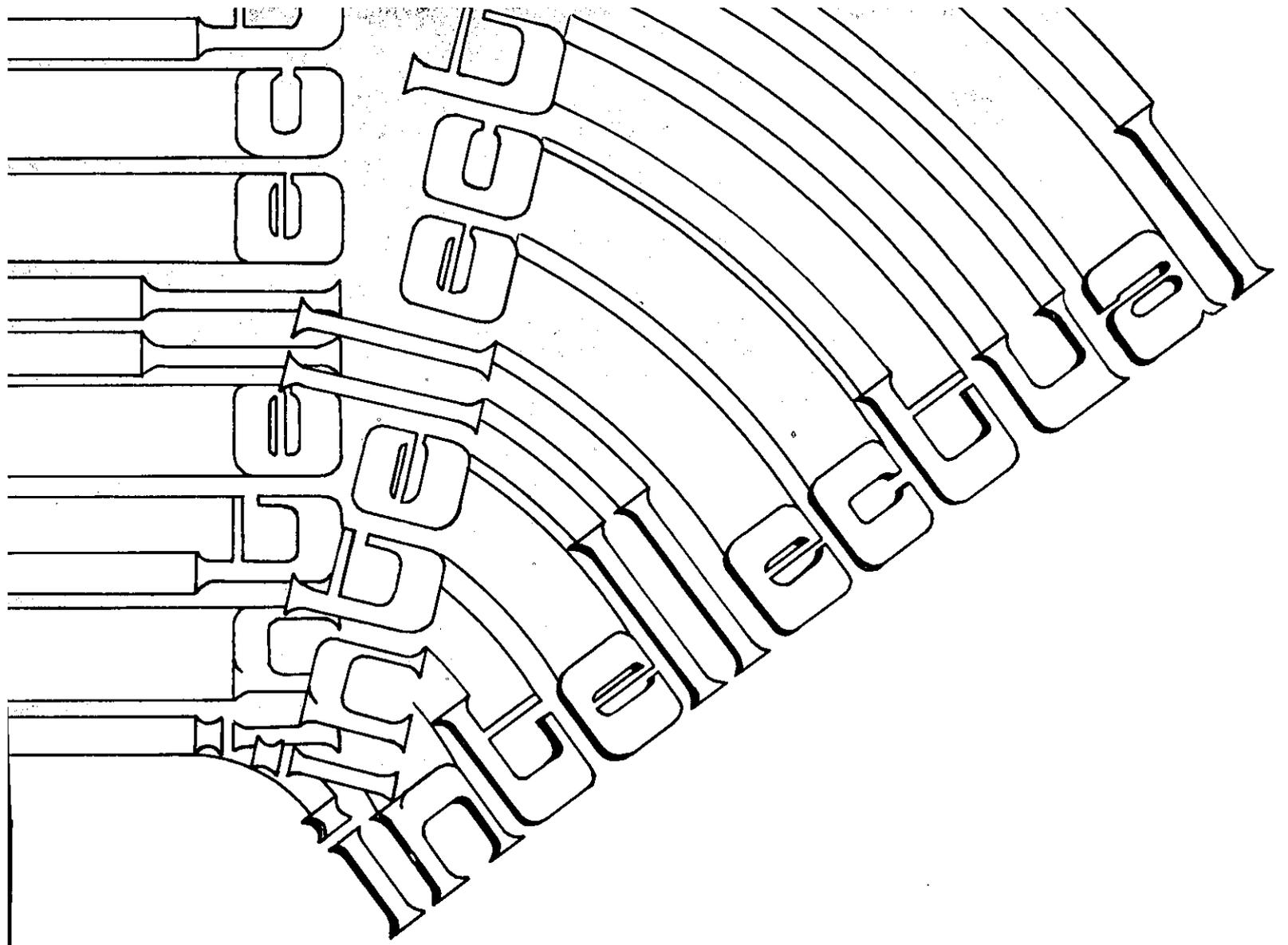
State General and Special Hospitals	Public Welfare	Emergency Employment Act	\$ 186
		Social Security Act	309
		Subcategory Total	\$ 495
Restoration Centers	Military Affairs	Veterans' State Home Program and State Nursing Home Program	\$ 320
	Public Welfare	Medical Assistance	3,434
		Neighborhood Youth Corps and New Careers	121
		Emergency Employment Act	27
		Subcategory Total	\$ 3,902
Control and Treatment of Visually Handicapped	Public Welfare	Vocational Rehabilitation Act	\$ 254
Diagnosis, Evaluation and Service Planning	Public Welfare	Public Health Services Act	\$ 223
		Vocational Rehabilitation Act—Title IV	1
		Economic Opportunity Act—Title II	9
		Economic Opportunity Act—Title XI	4
		Social Security Act—Title XIX	660
		Elementary and Secondary Education Act—Title I ..	23
		Social Security Act—Title IV	2,722
		Subcategory Total	\$ 3,642
Therapeutic Treatment	Public Welfare	Public Health Services Act	\$ 476
		Vocational Rehabilitation Act—Title IV	36
		Economic Opportunity Act—Title II	382
		Economic Opportunity Act—Title XI	156
		Social Security Act—Title XIX	27,548
		Elementary and Secondary Education Act—Title I ..	989
		Social Security Act—Title IV	2,020
		Subcategory Total	\$ 31,607
Life Management Services and Treatment of Associated Disabilities	Public Welfare	Public Health Services Act	\$ 352
		Vocational Rehabilitation Act—Title IV	7
		Economic Opportunity Act—Title II	77
		Economic Opportunity Act—Title XI	31
		Social Security Act—Title XIX	5,787
		Elementary and Secondary Education Act—Title I ..	199
		Social Security Act—Title IV	7,401
		Subcategory Total	\$ 13,854

Health—Physical and Mental Well—Being

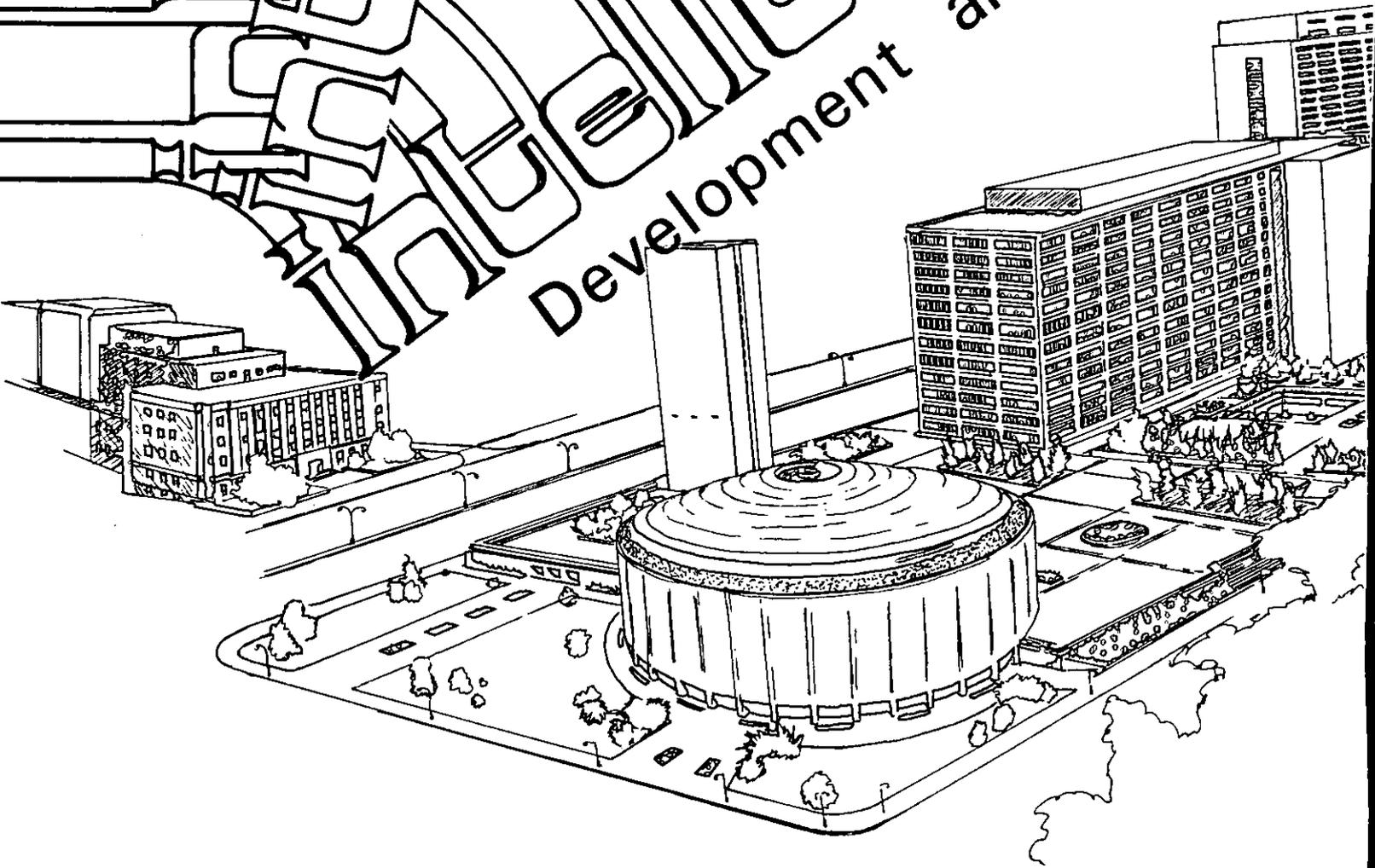
Federal Funds (continued)

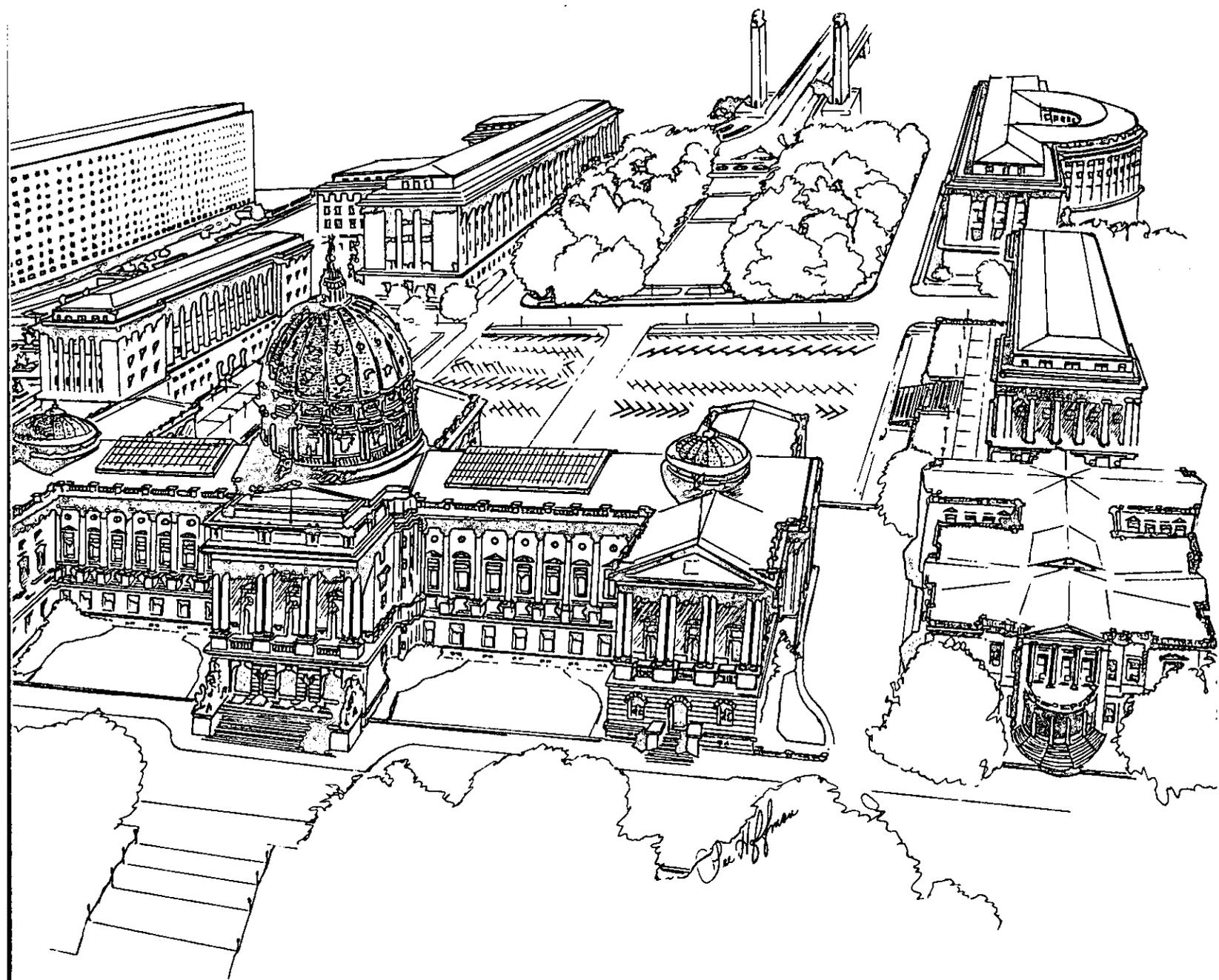
(Dollar Amounts in Thousands)

Prevention of Mental Illness and Mental Retardation	Public Welfare	Vocational Rehabilitation Act—Title IV Social Security Act—Title XIX Social Security Act—Title IV Social Security Act	\$ 1 451 230 185
	Health		185
		Subcategory Total	\$ 867
Research for Mental Health and Mental Retardation	Public Welfare	Vocational Rehabilitation Act—Title IV Economic Opportunity Act—Title II Economic Opportunity Act—Title XI Social Security Act—Title XIX Social Security Act—Title IV	\$ 1 21 8 300 125
		Subcategory Total	\$ 455
Manpower Development for Mental Health and Mental Retardation	Public Welfare	Public Health Services Act Social Security Act—Title XIX Elementary and Secondary Education Act—Title I Social Security Act—Title IV	\$ 57 750 54 277
		Subcategory Total	\$ 1,138
Institution Administration	Public Welfare	Public Health Services Act Vocational Rehabilitation Act—Title IV Economic Opportunity Act—Title II Economic Opportunity Act—Title XI Social Security Act—Title XIX Elementary and Secondary Act—Title I Emergency Employment Act	\$ 319 32 340 139 23,228 879 635
		Subcategory Total	\$ 25,572
Air Pollution Control	Environmental Resources	Clean Air Act Emergency Employment Act	\$ 1,000 127
		Subcategory Total	\$ 1,127
Water Supply and Water Quality Management	Environmental Resources	Water Pollution Control Act Flood Control and Mine Drainage Act of 1955 Emergency Employment Act Revenue Sharing	\$ 500 150 172 600
		Subcategory Total	\$ 1,422
Community Environmental Management	Environmental Resources	Solid Waste Disposal Act of 1965 Public Health Service Act Emergency Employment Act Revenue Sharing	\$ 149 10 127 4,000
		Subcategory Total	\$ 4,286
Occupational Health and Safety	Environmental Resources	Public Health Services Act	\$ 84
Radiological Health	Environmental Resources	Atomic Energy Act of 1954	\$ 7
		Program Total	\$281,054



Development and Education





INTELLECTUAL DEVELOPMENT AND EDUCATION

The goal of this program is to provide a system of learning experiences and opportunities that will permit each individual to achieve his maximum potential intellectual development.

Through this program, services are provided in the areas of general, special, compensatory, vocational, higher and continuing-adult education.

This Commonwealth program is financed primarily through the Department of Education. Other departments providing support are the Higher Education Assistance Agency, Treasury, Military Affairs, State Tax Equalization Board, and Property and Supplies.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support	\$ 4,158	\$ 4,795	\$ 4,873	\$ 5,586	\$ 6,099	\$ 6,552	\$ 6,862
General Instruction	\$ 819,511	\$ 962,371	\$1,071,214	\$1,130,589	\$1,183,430	\$1,201,350	\$1,218,438
General Pre-School Education	32,192	37,783	42,817	45,463	47,688	48,719	49,750
General Elementary and Secondary Education	787,319	924,588	1,028,397	1,085,126	1,135,742	1,152,631	1,168,688
Special Education	\$ 91,175	\$ 118,841	\$ 130,325	\$ 153,482	\$ 173,523	\$ 195,554	\$ 221,114
Mentally Handicapped Education	50,001	63,320	70,397	83,107	93,430	104,544	117,305
Physically Handicapped Education	34,505	47,163	50,527	59,369	67,730	77,277	88,504
Gifted and Talented Education	6,669	8,358	9,401	11,006	12,363	13,733	15,305
Compensatory Programs	\$ 144,465	\$ 173,175	\$ 194,988	\$ 205,240	\$ 214,204	\$ 217,125	\$ 218,239
Compensatory Pre-School Education	5,953	6,993	7,896	8,238	8,727	8,805	8,873
Compensatory Elementary and Secondary Education	138,512	166,182	187,092	197,002	205,477	208,320	209,366
Vocational Education	\$ 68,074	\$ 59,258	\$ 65,489	\$ 70,549	\$ 74,818	\$ 78,226	\$ 81,876
Secondary Education	66,094	57,390	63,070	67,992	72,116	75,362	78,839
Post-Secondary Education	1,936	1,815	2,346	2,475	2,612	2,766	2,930
Community Education	44	53	73	82	90	98	107
Higher Education	\$ 355,647	\$ 413,330	\$ 460,460	\$ 501,314	\$ 544,933	\$ 589,295	\$ 634,993
Agriculture and Natural Resources	2,529	2,997	3,237	3,401	3,483	3,568	3,809
Arts, Humanities and Letters	28,227	30,330	32,835	35,524	39,463	43,616	47,592
Business Management, Commerce and Data Processing	11,823	13,030	14,872	16,022	17,268	18,506	20,218
Education	26,487	29,598	32,369	35,164	37,980	40,830	43,397
Engineering and Architecture	15,041	15,469	17,299	19,211	20,360	21,580	23,376
Health Sciences, Health Professions, and Biological Sciences	37,485	48,774	56,734	62,828	67,328	71,756	77,580
Human Services and Public Affairs	9,170	10,567	11,492	12,592	13,612	14,531	15,726
Physical Sciences, Earth Sciences							
Mathematics and Military Science	19,119	20,285	21,846	23,543	25,853	27,452	29,620
Social Sciences and Area Studies	9,840	10,697	11,561	12,700	13,711	14,684	16,032
Interdisciplinary Studies	42,080	46,810	52,674	58,196	63,102	68,996	73,508
Research	13,983	14,458	15,367	16,354	17,381	18,486	19,627
Public and Community Service	7,756	9,188	10,438	11,859	14,560	16,313	18,175
Institutional Support Services	69,833	89,238	105,435	118,850	134,316	151,093	166,927
Professional Support Services	1,240	1,488	1,942	2,097	2,250	2,720	3,316
Financial Assistance to Students	61,034	70,401	72,359	72,973	74,266	75,164	76,090
Program Total	<u>\$1,483,030</u>	<u>\$1,731,770</u>	<u>\$1,927,349</u>	<u>\$2,066,760</u>	<u>\$2,197,007</u>	<u>\$2,288,102</u>	<u>\$2,381,522</u>

**Summary of Enrollments in Pennsylvania
Elementary and Secondary and Vocational Education
1970-71 to 1976-77**

Program Category	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Instruction							
Pre-School Education	151,049	147,600	145,900	145,700	146,600	153,700	158,000
Elementary and Secondary Education .	<u>2,041,986</u>	<u>1,993,402</u>	<u>1,910,060</u>	<u>1,809,672</u>	<u>1,714,120</u>	<u>1,643,520</u>	<u>1,586,450</u>
PROGRAM CATEGORY TOTAL	<u>2,193,035</u>	<u>2,141,002</u>	<u>2,055,960</u>	<u>1,955,372</u>	<u>1,860,720</u>	<u>1,797,220</u>	<u>1,744,450</u>
Special Education							
Mentally Handicapped Education . . .	58,647	59,945	67,242	67,481	68,730	70,000	71,300
Physically Handicapped Education . .	92,407	94,620	94,867	96,764	98,700	100,700	102,700
Gifted and Talented Education	<u>10,741</u>	<u>11,280</u>	<u>11,300</u>	<u>11,525</u>	<u>11,755</u>	<u>11,990</u>	<u>12,230</u>
PROGRAM CATEGORY TOTAL	<u>161,795</u>	<u>165,845</u>	<u>173,409</u>	<u>175,770</u>	<u>179,185</u>	<u>182,690</u>	<u>186,230</u>
Compensatory Programs							
Pre-School Education	19,366	20,500	19,000	18,700	18,700	18,800	19,000
Elementary and Secondary Education .	<u>265,556</u>	<u>260,000</u>	<u>265,000</u>	<u>295,000</u>	<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
PROGRAM CATEGORY TOTAL	<u>284,922</u>	<u>280,500</u>	<u>284,000</u>	<u>313,700</u>	<u>333,700</u>	<u>333,800</u>	<u>334,000</u>
Vocational Education							
Vocational Secondary Education . . .	215,232	262,853	292,840	317,500	338,560	349,700	357,550
Post-Secondary Education	20,866	32,256	37,573	40,390	42,207	46,116	47,961
Community Education	<u>170,188</u>	<u>179,570</u>	<u>188,493</u>	<u>193,493</u>	<u>201,966</u>	<u>208,400</u>	<u>216,000</u>
PROGRAM CATEGORY TOTAL	<u>406,286</u>	<u>474,679</u>	<u>518,906</u>	<u>551,383</u>	<u>582,733</u>	<u>604,216</u>	<u>621,511</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

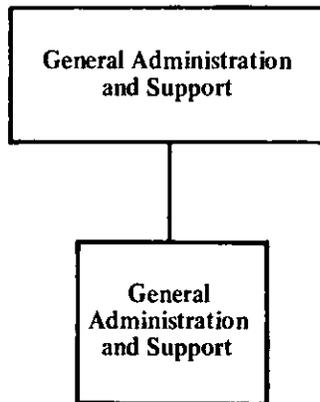
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,158	\$4,795	\$4,873	\$5,586	\$6,099	\$ 6,552	\$ 6,862
Federal Funds	1,269	1,348	1,527	1,652	1,771	1,900	2,023
Other Funds	1,381	1,388	1,595	2,072	1,778	1,911	1,872
TOTAL	<u>\$6,808</u>	<u>\$7,531</u>	<u>\$7,995</u>	<u>\$9,310</u>	<u>\$9,648</u>	<u>\$10,363</u>	<u>\$10,757</u>

GOAL: To provide an effective administration system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$6,808</u>	<u>\$7,531</u>	<u>\$7,995</u>	<u>\$9,310</u>	<u>\$9,648</u>	<u>\$10,363</u>	<u>\$10,757</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,158	\$4,795	\$4,873	\$5,586	\$6,099	\$6,552	\$6,862
Federal Funds	1,269	1,348	1,527	1,652	1,771	1,900	2,023
Other Funds	1,381	1,388	1,595	2,072	1,778	1,911	1,872
TOTAL	\$6,808	\$7,531	\$7,995	\$9,310	\$9,648	\$10,363	\$10,757

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$3,647	\$4,235	\$4,268	\$4,965	\$5,462	\$5,899	\$6,193
State Tax Equalization Board							
General Government Operations	511	560	605	621	637	653	669
GENERAL FUND TOTAL	\$4,158	\$4,795	\$4,873	\$5,586	\$6,099	\$6,552	\$6,862

INTELLECTUAL DEVELOPMENT AND EDUCATION

CATEGORY: GENERAL INSTRUCTION

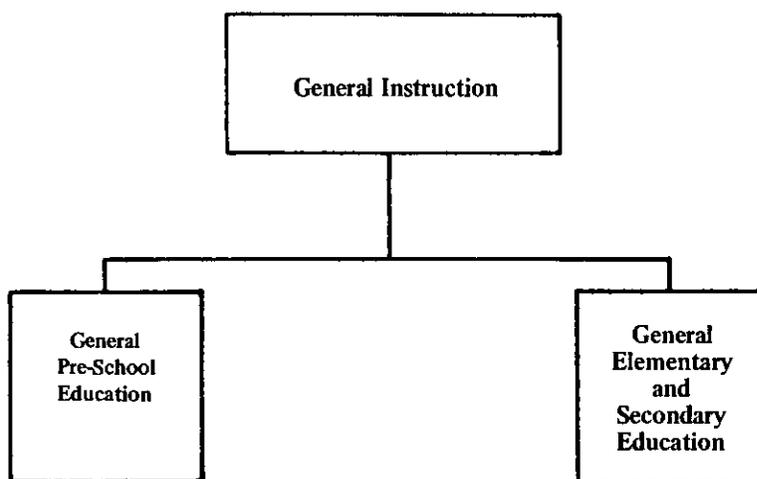
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$819,511	\$962,371	\$1,071,214	\$1,130,589	\$1,183,430	\$1,201,350	\$1,218,438
Federal Funds	1,418	1,575	1,687	1,672	1,770	1,898	2,030
Other Funds	9,005	14,196	15,141	15,289	15,667	16,061	16,473
TOTAL	<u>\$829,934</u>	<u>\$978,142</u>	<u>\$1,088,042</u>	<u>\$1,147,550</u>	<u>\$1,200,867</u>	<u>\$1,219,309</u>	<u>\$1,236,941</u>

GOAL: To provide a system of common learning opportunities that will assist each child to develop those basic skills, attitudes, abilities and values which enable him to deal more effectively with himself and the problems of society.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Pre-School Education	\$32,292	\$37,899	\$42,947	\$45,508	\$47,738	\$48,774	\$49,811
General Elementary and Secondary Education	797,642	940,243	1,045,095	1,102,042	1,153,129	1,170,535	1,187,130
PROGRAM CATEGORY TOTAL	<u>\$829,934</u>	<u>\$978,142</u>	<u>\$1,088,042</u>	<u>\$1,147,550</u>	<u>\$1,200,867</u>	<u>\$1,219,309</u>	<u>\$1,236,941</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Pre-School Education

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$32,192	\$37,783	\$42,817	\$45,463	\$47,688	\$48,719	\$49,750
Federal Funds	19	36	40	45	50	55	61
Other Funds	81	80	90	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$32,292</u>	<u>\$37,899</u>	<u>\$42,947</u>	<u>\$45,508</u>	<u>\$47,738</u>	<u>\$48,774</u>	<u>\$49,811</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Population of 4 and 5 year-olds not covered by compensatory programs for disadvantaged	351,574	321,655	305,223	294,642	290,300	289,879	293,000
Projected enrollments in pre-school general instruction programs	151,049	147,600	145,900	145,700	146,600	153,700	158,000
Number of School districts offering pre-school programs	506	510	511	512	512	512	512
Children screened in pre-school programs as not ready for school	6,913	6,295	5,783	5,772	5,821	6,053	6,205
Children screened as not ready who are referred to special transition classes	2,963	2,043	1,874	1,870	1,886	1,961	2,010
Percentage of pre-school graduates promoted from 1st to 2nd grade	96.0%	96.2%	96.4%	96.4%	96.6%	96.6%	96.6%
Number of school districts offering special transition programs for problem 5 and 6 years old	60	100	130	165	200	235	270

Program Analysis:

In this program the Commonwealth assists school districts, financially and with development of new learning techniques, in the operation of optional public kindergartens.

Pennsylvania's pre-school programs have been using the "open school" concept more than other portions of the educational system, with many indications of program success. Reading readiness tests administered to children at the end of pre-school programs indicate significant increases in the communications skills necessary to read and write, thus improving the learning potential of the child. Over 96% of those children with pre-school preparation do well enough to be promoted from first grade to second grade, while the

percentage is lower for children with no pre-school experience. During the past three years the percentage of school districts offering pre-school programs increased from 50% to 88%, and the failure rate among first grade pupils in Pennsylvania dropped from 12.9% to 6.8%. While this data does not account for other important variables (such as racial, social, and economic backgrounds of the children) it does serve to illustrate the impact that pre-school programs have had as transitions to our present elementary schools.

Research on the longer range effects of pre-school programs indicates that many of the advantages that children gain from pre-school programs are erased by the third year of elementary school.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Pre-School Education (Continued)

Over 100 school districts are now operating a specialized downgraded transition class for children who have completed pre-schol programs and still cannot adjust to the learning process in first grade. This innovation is really a reorganization of first grade classes within the limits of the Public School Code to further prepare children for the environment of public schools.

Efforts are underway to "open up" the elementary school learning experience which will hopefully change the role of pre-school programs in the education system. If schools

become flexible enough to meet the needs of children as individuals and foster a learning experience that is appropriate to family and home backgrounds, pre-school programs can then be used to extend the learning process downward to an earlier age. As progress is realized in implementing the "open school" concept the pre-school program will be used to take advantage of the higher learning potential that children have at age 3 through 5 rather than to prepare children for a disciplined and structured environment which is now prevalent in elementary schools.

Program Costs by Appropriation:	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 124	\$ 121	\$ 138	\$ 140	\$ 140	\$ 144	\$ 146
Basic Instruction Subsidy and Vocational Education	21,326	25,420	27,900	29,094	30,214	30,137	29,977
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency		56					
Rentals and Sinking Fund Requirements	3,150	3,386	3,806	4,213	4,609	5,033	5,486
Pupil Transportation	2,856	3,061	3,455	4,044	4,442	4,776	5,148
Emergency Payments—First Class Districts	405						
Emergency Payments—First Class A Districts	81						
Aid to Financially Handicapped School Districts	16	16	16	16	16	16	16
Payments in Lieu of Taxes	1	2	2	2	2	2	2
Intermediate Units		164	205	219	240	255	271
Intermediate Units—Recommended Deficiency		28					
Salaries and Expenses of County Boards	105						
School Employees' Social Security	1,732	1,898	2,166	2,360	2,411	2,480	2,554
School Employees' Social Security Recommended Deficiency		154					
School Employees' Retirement Fund—Contingent Reserve	2,394	3,050	4,702	4,948	5,187	5,449	5,723
School Employees' Retirement Fund—Former Teachers Account	2	2	2	2	2	2	2
Department Total	<u>\$32,192</u>	<u>\$37,358</u>	<u>\$42,392</u>	<u>\$45,038</u>	<u>\$47,263</u>	<u>\$48,294</u>	<u>\$49,325</u>
Revenue							
Distribution of Public Utility Realty Taxes		\$ 425	\$ 425	\$ 425	\$ 425	\$ 425	\$ 425
GENERAL FUND TOTAL	<u>\$32,192</u>	<u>\$37,783</u>	<u>\$42,817</u>	<u>\$45,463</u>	<u>\$47,688</u>	<u>\$48,719</u>	<u>\$49,750</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education

OBJECTIVE: To provide general population students with the skills, attitudes and abilities needed for effective living in our complex society.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$787,319	\$924,588	\$1,028,397	\$1,085,126	\$1,135,742	\$1,152,631	\$1,168,688
Federal Funds	1,399	1,539	1,647	1,627	1,720	1,843	1,969
Other Funds	8,924	14,116	15,051	15,289	15,667	16,061	16,473
TOTAL	<u>\$797,642</u>	<u>\$940,243</u>	<u>\$1,045,095</u>	<u>\$1,102,042</u>	<u>\$1,153,129</u>	<u>\$1,170,535</u>	<u>\$1,187,130</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Public school enrollments in this program	1,540,107	1,514,602	1,448,860	1,362,472	1,279,920	1,220,920	1,171,450
Non—public school enrollments in this program	501,879	478,800	461,200	447,200	434,200	422,600	415,000
Average instructional cost per public school pupil	\$753	\$827	\$903	\$960	\$1,019	\$1,079	\$1,142

Program Analysis:

In this program, the Commonwealth assists its school districts, financially and technically, with the elementary and secondary education of those pupils not requiring special programs.

The program data indicate that while in future year the numbers of pupils to be served by this program are expected to decrease, the amount of funds to be spent per pupil are expected to increase sharply. This expense is shared by the State and the school districts (each pays roughly half of the per pupil cost). The data projections reflect a continuation of trend that has caused taxpayers to question the quality of the service and to question their support of the rising costs of education.

The Commonwealth is responding in several ways to this problem. In order to provide information regarding the quality of the educational program, the Educational Quality Assessment project has been instituted, in which a sampling of students are tested to determine student performance in a number of areas that should serve as indicators of schools' success in achieving the goals of education. In addition, the General Assembly is holding hearings across Pennsylvania to determine the severity of the problem of illiteracy in order to formulate a basis for legislative action if needed to remedy the situation.

The ultimate question is whether the disbursement of funds

to school districts by the Commonwealth without regard to whether the funds are used effectively can continue. As presently constituted, State support of public schools consists in essence of tax relief payments to school districts, with factors included to attempt dollar equalization. The two basic flaws in this support method are that (1) it lacks a mechanism by which the Commonwealth can carry out its constitutional responsibility to provide a "thorough and efficient system of public education," leaving the determination of thoroughness and efficiency to local school boards, which can only be expected to oversee the schools at the local level; and (2) that dollar equalization even if it were attained does not mean quality equalization. The data, where quality has been determined, show that there is very little relationship between per pupil expenditures and quality education.

Various alternative methods of providing aid to public education have been proposed (and are being studied) such as full State funding of schools based on some form of tax more equitable than the present property tax, the linking of State aid to measured student performance so that quality programs for all could be encouraged, and performance contracting for educational results and a comprehensive tuition voucher system, under either or both of which the non—public education system and private enterprise could be introduced as part of the entire educational effort, with the possible benefits of competition.

Subcategory: General Elementary and Secondary Education (Continued)

In order to make resources available to support and to improve the program of instruction provided to pupils, it is becoming increasingly necessary to find ways to curtail expenditures in those areas that are incidental to actual instruction. The largest and most obvious area is that of school building construction. After basic instruction, the rentals and sinking fund requirement appropriation is the largest made by the Commonwealth for support of public schools. Capital outlay and debt service make up about 12 percent of school district budgets. It is felt that construction costs can be reduced in Pennsylvania, which has a higher cost per pupil accommodated-- \$3,180, for buildings and additions completed in 1971--than any of the states that surround it (New Jersey's cost per pupil was \$3,170, the next highest, and West Virginia's \$1,889 per pupil was the lowest). The per pupil cost in Pennsylvania has shown an 18.6 percent increase over the cost of construction completed in 1969.

There are several ways being considered to alleviate the condition of high construction costs. Among these are revision of present construction regulations to facilitate use of

cost-saving innovations, encouragement of the use of systems or component methods of construction such as those which have produced considerable savings in other states, and limited use of the referendum for public approval of large or controversial projects.

Beginning with the Serrano decision in California, reliance on the property tax as a source of local contributions to support the public schools has resulted in numerous law suits in at least six states, regarding the property tax. Although Pennsylvania's school subsidy formula with its equalization factors does much to alleviate spending differences among districts, there is still some degree of inequity which could be open to challenge. For example, seven districts have estimated 1971-72 expenditures in excess of \$1,000, per weighted pupil while six are below \$500. In terms of total local taxes as mills on market value, there is a range of 39.5 mills to 3.5 mills with a State average of 26.2 mills. While it is uncertain at this time whether the Commonwealth will be forced to change its school taxing and subsidy systems, the issue is raised here in order to bring to mind the possibility that large scale changes may become necessary.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 1,900	\$ 2,134	\$ 3,068	\$ 3,313	\$ 3,612	\$ 3,937	\$ 4,330
Pennsylvania Drug, Narcotic, and Alcohol Abuse Program		80					
Scotland School for Veterans' Children	2,092	2,465	2,579	2,785	3,008	3,279	3,574
Basic Instruction Subsidy and Vocational Education	608,180	724,933	795,663	829,721	861,652	859,444	854,888
Basic Instruction Subsidy and Vocational Education--Recommended Deficiency		1,604					
Rentals and Sinking Fund Requirements	76,650	82,390	92,606	102,516	112,153	122,471	133,494
Pupil Transportation	36,120	38,713	43,701	51,149	56,182	60,405	65,102
Emergency Payments--First Class Districts	11,550						
Emergency Payments--First Class A Districts	2,310						

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education (Continued)

Aid to Financially Handicapped							
School Districts	456	456	456	456	456	456	456
Payments in Lieu of Taxes	26	39	39	39	39	39	39
Intermediate Units . . . . .	.....	4,830	6,039	6,434	7,075	7,502	7,976
Intermediate Units—Recommended							
Deficiency . . . . .	.....	822	.....	.....	.....	.....	.....
Salaries and Expenses of County							
Boards	3,090	.....	.....	.....	.....	.....	.....
School Employes' Social Security	18,507	20,280	23,142	25,212	25,761	26,491	27,283
School Employes' Social Security—							
Recommended Deficiency . . . . .	.....	1,644	.....	.....	.....	.....	.....
School Employes' Retirement Fund—							
Contingent Reserve	25,578	32,581	50,242	52,861	55,419	58,220	61,144
School Employes' Retirement Fund—							
Former Teachers' Account	20	21	16	16	15	15	14
Year-round School Study . . . . .	.....	.....	500	260	.....	.....	.....
Educational Radio and Television							
Grants	498	510	510	528	534	536	552
Regional Educational Broadcasting							
Councils	90	90	90	90	90	90	90
Department Total	<u>\$787,067</u>	<u>\$913,592</u>	<u>\$1,018,651</u>	<u>\$1,075,380</u>	<u>\$1,125,996</u>	<u>\$1,142,885</u>	<u>\$1,158,942</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 252</u>	<u>\$ 252</u>	<u>\$ 252</u>	<u>\$ 252</u>	<u>\$ 252</u>	<u>\$ 252</u>	<u>\$ 252</u>
Revenue							
Distribution of Public Utility							
Realty Taxes . . . . .	.....	\$ 10,744	\$ 9,494	\$ 9,494	\$ 9,494	\$ 9,494	\$ 9,494
GENERAL FUND TOTAL	<u>\$787,319</u>	<u>\$924,588</u>	<u>\$1,028,397</u>	<u>\$1,085,126</u>	<u>\$1,135,742</u>	<u>\$1,152,631</u>	<u>\$1,168,688</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

**Subcategory: General Elementary and Secondary Education:
Program Revision: School Construction**

Recommended Revision Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$123</u>	<u>\$132</u>	<u>\$141</u>	<u>\$152</u>	<u>\$164</u>

Program Analysis:

In order to make resources available to support and to improve the program of instruction provided to pupils, it is becoming increasingly necessary to find ways to curtail expenditures in those areas that are incidental to actual instruction. The largest and most obvious area, especially to taxpayers, is that of school building construction.

At present, the Commonwealth only has power to approve the plans for new buildings and not the other important aspects

of projects, such as the need for new construction and the ability of the districts to fund the buildings. This Program Revision will attempt to bring construction costs down by bringing Commonwealth expertise to bear on all aspects of new facility construction, including planning, funding ability, and new construction methods and techniques. Rules and regulations preventing the use of new and less expensive building concepts will be rewritten.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	<u>\$123</u>	<u>\$132</u>	<u>\$141</u>	<u>\$152</u>	<u>\$164</u>

Subcategory: General Elementary and Secondary Education

Program Revision: Year-round Schools

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$500</u>	<u>\$260</u>	. . . . .	. . . . .	. . . . .

Program Analysis:

Our public schools' general instruction programs are being criticized because of their rigidity of structure and the impracticality of the nine-month school year. The rigid structure that assumes children should be taught a certain body of knowledge within a specific time frame is believed to be a major contributing factor to such problems as underachievement and pupil apathy. The nine-month school year with its long summer vacation is a problem not only from the standpoint of underutilization of school facilities, but also because of the hardships placed on the students. During the summer the students forget much of what was learned during the school year, the younger students are often hard-pressured to

find something to do, and the older ones have difficulty finding employment in the crowded summer labor market.

This Program Revision attempts to overcome these problems by combining the successful concept of informal instruction with the year-round school. Informal instruction places prime importance on pupils' discovering knowledge. The year-round program will allow pupils to progress at their own rate, with breaks and vacations at times when it suits each pupil. Research and planning will be done to develop the best ways to implement those concepts in Commonwealth schools, and pilot projects for the actual testing of year-round informal education will be funded in three school districts.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
Year-round Schools	<u>\$500</u>	<u>\$260</u>	. . . . .	. . . . .	. . . . .

CATEGORY: SPECIAL EDUCATION

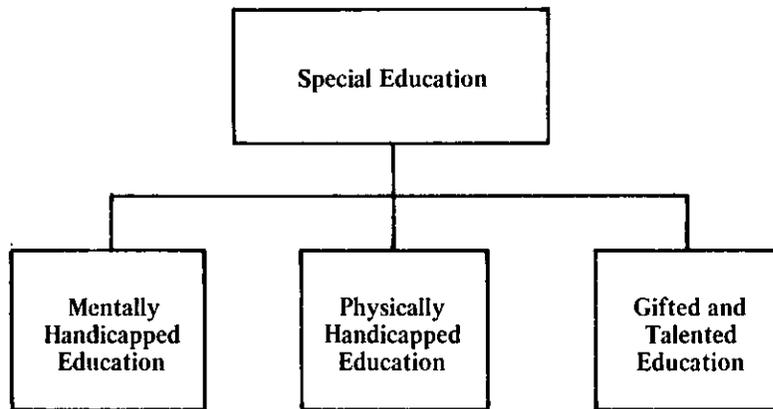
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$91,175	\$118,841	\$130,325	\$153,482	\$173,523	\$195,554	\$221,114
Federal Funds	159	191	197	210	218	226	234
Other Funds	4,290	6,070	6,260	6,310	6,360	6,410	6,460
TOTAL	<u>\$95,624</u>	<u>\$125,102</u>	<u>\$136,782</u>	<u>\$160,002</u>	<u>\$180,101</u>	<u>\$202,190</u>	<u>\$227,808</u>

GOAL: To insure that all exceptional children receive an education to prepare them for maximum adaptation to the societal structure of the general population in activities of daily living.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Mentally Handicapped Education	\$52,224	\$ 66,443	\$ 73,624	\$ 86,364	\$ 96,715	\$107,859	\$120,649
Physically Handicapped Education	36,731	50,301	53,757	62,632	71,023	80,598	91,854
Gifted and Talented Education	6,669	8,358	9,401	11,006	12,363	13,733	15,305
PROGRAM CATEGORY TOTAL	<u>\$95,624</u>	<u>\$125,102</u>	<u>\$136,782</u>	<u>\$160,002</u>	<u>\$180,101</u>	<u>\$202,190</u>	<u>\$227,808</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Mentally Handicapped Education

OBJECTIVE: To identify those children having mental handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1976-76	1976-77
General Fund	\$50,001	\$63,320	\$70,397	\$83,107	\$93,430	\$104,544	\$117,305
Federal Funds	78	88	97	102	105	110	114
Other Funds	2,145	3,035	3,130	3,155	3,180	3,205	3,230
TOTAL	<u>\$52,224</u>	<u>\$66,443</u>	<u>\$73,624</u>	<u>\$86,364</u>	<u>\$96,715</u>	<u>\$107,859</u>	<u>\$120,649</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pupils enrolled in mentally handicapped programs	58,647	59,945	67,242	67,481	68,730	70,000	71,300
Pupils returned to regular classrooms	1,172	1,200	1,225	1,250	1,275	1,300	1,325

Program Analysis:

In this program the Commonwealth provides programs of instruction and services to develop the basic learning, occupational and social skills that will facilitate maximum development of mentally handicapped pupils.

Measurement techniques to adequately determine the effects of special education on mentally handicapped pupils have not been developed, primarily because of the widely differing characteristics of the pupils. Pupils who are retarded to different degrees may show considerably varied behavior and have considerably different potentials for development. It is exceedingly difficult, therefore, to define what is expected of the mentally handicapped population and thus difficult to determine whether special education programs are having sufficient effects on them.

One measurement of some value is that each year about two percent of the previous year's mentally handicapped enrollment has progressed to the degree that these pupils are placed in

regular classrooms. This is not an indication, of course, of the progress made by those pupils whose handicaps are so severe that they continue to require special education. One of the efforts under this program will be to develop methods of studying the effects of special education on pupils with all degrees of handicaps.

Of importance to the program is the recent court settlement agreed to by the Commonwealth and the Pennsylvania Association for Retarded Children, under which the Commonwealth will not deny access to free programs of education or training for retarded children. This was based on expert testimonies that mentally handicapped children can benefit from a special education program as opposed to no education or training program. It has been estimated that there are 5,000 children who will be placed in educational programs in school districts and intermediate units in September, 1972.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Costs by Appropriations:

	(Dollar Amount in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 130	\$ 141	\$ 159	\$ 167	\$ 174	\$ 183	\$ 195
Basic Instruction Subsidy and Vocational Education	11,058	13,181	14,466	15,086	15,666	15,626	15,543
Basic Instruction Subsidy and Vocational Education – Recommended Deficiency		29					
Rentals and Sinking Fund Requirements	2,275	2,445	2,749	3,043	3,329	3,635	3,962
Pupil Transportation	714	765	864	1,011	1,111	1,194	1,287
Special Education	30,720	34,688	43,911	54,500	62,700	72,100	82,900
Special Education—Recommended Deficiency		4,672					
Homebound Instruction	27	37	39	41	43	45	47
Emergency Payments – First Class Districts	210						
Emergency Payments – First Class A Districts	42						
Aid to Financially Handicapped School Districts	8	8	8	8	8	8	8
Payments in Lieu of Taxes		1	1	1	1	1	1
Special Education – Approved Private Schools	2,660	4,142	4,083	4,902	5,890	7,068	8,493
Intermediate Units		90	113	120	132	140	149
Intermediate Units – Recommended Deficiency		15					
Salaries and Expenses of County Boards	58						
School Employes' Social Security	881	966	1,102	1,201	1,227	1,262	1,299
School Employes' Social Security – Recommended Deficiency		78					
School Employes' Retirement Fund – Contingent Reserve	1,218	1,552	2,392	2,517	2,639	2,772	2,911
Department Total	<u>\$50,001</u>	<u>\$62,810</u>	<u>\$69,887</u>	<u>\$82,597</u>	<u>\$92,920</u>	<u>\$104,034</u>	<u>\$116,795</u>
Revenue							
Distribution of Public Utility							
Realty Taxes		\$ 510	\$ 510	\$ 510	\$ 510	\$ 510	\$ 510
GENERAL FUND TOTAL	<u>\$50,001</u>	<u>\$63,320</u>	<u>\$70,397</u>	<u>\$83,107</u>	<u>\$93,430</u>	<u>\$104,544</u>	<u>\$117,305</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education

OBJECTIVE: To identify those children having physical handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$34,505	\$47,163	\$50,527	\$59,369	\$67,730	\$77,277	\$88,504
Federal Funds	81	103	100	108	113	116	120
Other Funds	<u>2,145</u>	<u>3,035</u>	<u>3,130</u>	<u>3,155</u>	<u>3,180</u>	<u>3,205</u>	<u>3,230</u>
TOTAL	<u>\$36,731</u>	<u>\$50,301</u>	<u>\$53,757</u>	<u>\$62,632</u>	<u>\$71,023</u>	<u>\$80,598</u>	<u>\$91,854</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pupils enrolled in mentally handicapped programs	92,407	94,620	94,867	96,764	98,700	100,700	102,700
Pupils returned to regular classrooms	1,700	1,744	1,823	1,860	1,900	1,935	1,975

Program Analysis:

In this program the Commonwealth provides programs and services to develop the skills that will facilitate the maximum development of physically handicapped pupils.

Much of the analysis for the subcategory Mentally Handicapped applies here as well, since measurement of the programs' success is equally difficult for physically handicapped pupils. The data show that about two percent of the physically handicapped enrollment is placed in regular classrooms each year. These are generally pupils with milder handicaps such as

partial blindness or partial crippling who, with some training, can be prepared to get along well in regular instruction programs. However, those who suffer greater disabilities such as near-total blindness or severe cerebral palsy can benefit more from special programs and measuring their achievement is a matter of examining how each individual is aided in overcoming his or her handicap. Development of adequate means for the determination of achievement of physical handicapped pupils is a priority effort of this program.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 65	\$ 82	\$ 94	\$ 101	\$ 112	\$ 121	\$ 132
Pennsylvania State Oral School	658	903	886	966	1,053	1,158	1,274
Basic Instruction Subsidy and Vocational Education	4,739	5,649	6,200	6,465	6,714	6,697	6,661
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency		12					
Rentals and Sinking Fund Requirements	962	1,035	1,163	1,287	1,408	1,538	1,676
Pupil Transportation	294	315	356	416	457	492	530
Special Education	12,960	14,634	18,525	23,000	26,400	30,400	35,000
Special Education—Recommended Deficiency		1,971					
Homebound Instruction	435	577	606	636	668	702	737
Emergency Payments—First Class Districts	90						
Emergency Payments—First Class A Districts	18						
Aid to Financially Handicapped School Districts	4	4	4	4	4	4	4
Special Education—Approved Private Schools	11,340	17,658	17,407	20,898	25,110	30,132	36,207
Higher Education of Blind or Deaf Students	35	35	35	35	35	35	35
Intermediate Units		37	46	49	54	58	61
Intermediate Units—Recommended Deficiency		6					
Salaries and Expenses of County Boards	24						
School Employees' Social Security	1,185	1,299	1,482	1,614	1,650	1,696	1,747
School Employees' Social Security—Recommended Deficiency		105					
School Employees' Retirement Fund—Contingent Reserve	1,638	2,086	3,218	3,385	3,549	3,728	3,915
Educational Radio and Television Grants	42	42	42	50	53	53	62
Regional Educational Broadcasting Councils	8	8	8	8	8	8	8
Department Total	<u>\$34,497</u>	<u>\$46,458</u>	<u>\$50,072</u>	<u>\$58,914</u>	<u>\$67,275</u>	<u>\$76,822</u>	<u>\$88,049</u>
Property and Supplies							
General State Authority Rentals	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8	\$ 8
Revenue							
Distribution of Public Utility Realty Taxes		\$ 697	\$ 447	\$ 447	\$ 447	\$ 447	\$ 447
GENERAL FUND TOTAL	<u>\$34,505</u>	<u>\$47,163</u>	<u>\$50,527</u>	<u>\$59,369</u>	<u>\$67,730</u>	<u>\$77,277</u>	<u>\$88,504</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Gifted and Talented Education

OBJECTIVE: To provide quality educational programs to exceptional pupils to develop them to their fullest potential.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$6,669</u>	<u>\$8,358</u>	<u>\$9,401</u>	<u>\$11,006</u>	<u>\$12,363</u>	<u>\$13,733</u>	<u>\$15,305</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pupils enrolled in gifted programs	10,741	11,280	11,300	11,525	11,755	11,990	12,230
Pupils at advanced training and degree levels	6,510	6,575	6,641	6,707	6,774	6,842	6,910

Program Analysis:

Gifted and talented children qualify for special education programs because they are covered by the definition of "exceptional children" as those who "deviate from the average in physical, mental, emotional or social characteristics to such an extent that they require special educational facilities or services." Gifted pupils are given special opportunities which provide for academic advancement, leadership potential creative skills and enrichment experiences.

The task of aiding the development of these pupils challenges the resourcesfulness of school personnel, who must provide a unique educational program. Quite often outside help is enlisted, to develop special talents in, for example, art or music. Frequently, the mentally gifted enroll in academic courses that

are given at institutions of higher learning since their development far exceeds the offerings of most public school courses, particularly in the areas of mathematics and the sciences.

This program is beginning to give equal emphasis to the artistically talented, where before it had dwelled primarily on the intellectually gifted. Programs will be studied for the intensive development of artistic abilities in addition to what can be provided in the school schedule. Such programs will not only enhance the talents of individual pupils, but if followed through could have a carryover effect in fostering art appreciation among all pupils by the use of the talented as classroom tutors.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Gifted and Talented Education (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 17	\$ 18	\$ 37	\$ 40	\$ 42	\$ 44	\$ 47
Basic Instruction Subsidy and							
Vocational Education	1,580	1,883	2,067	2,155	2,238	2,232	2,221
Basic Instruction Subsidy and							
Vocational Education - Recommended							
Deficiency . . . . .	.....	4	.....	.....	.....	.....	.....
Rentals and Sinking Fund							
Requirements	262	282	317	351	384	419	457
Pupil Transportation	84	90	102	119	131	140	151
Special Education	4,320	4,878	6,176	7,600	8,800	10,100	11,600
Special Education - Recommended							
Deficiency . . . . .	.....	657	.....	.....	.....	.....	.....
Emergency Payments - First							
Class Districts	30	.....	.....	.....	.....	.....	.....
Emergency Payments - First							
Class A Districts	6	.....	.....	.....	.....	.....	.....
Aid to Financially Handicapped							
School Districts	1	1	1	1	1	1	1
Intermediate Units . . . . .	.....	10	13	14	16	16	17
Intermediate Units—Recommended							
Deficiency . . . . .	.....	2	.....	.....	.....	.....	.....
Salaries and Expenses of County							
Boards	7	.....	.....	.....	.....	.....	.....
School Employees' Social Security	152	166	190	207	211	218	224
School Employees' Social Security—							
Recommended Deficiency . . . . .	.....	14	.....	.....	.....	.....	.....
School Employees' Retirement Fund—							
Contingent Reserve	210	268	413	434	455	478	502
Department Total	<u>\$6,669</u>	<u>\$8,273</u>	<u>\$9,316</u>	<u>\$10,921</u>	<u>\$12,278</u>	<u>\$13,648</u>	<u>\$15,220</u>
Revenue							
Distribution of Public Utility							
Realty Taxes . . . . .	.....	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
GENERAL FUND TOTAL	<u>\$6,669</u>	<u>\$8,358</u>	<u>\$9,401</u>	<u>\$11,006</u>	<u>\$12,363</u>	<u>\$13,733</u>	<u>\$15,305</u>

CATEGORY: COMPENSATORY PROGRAMS

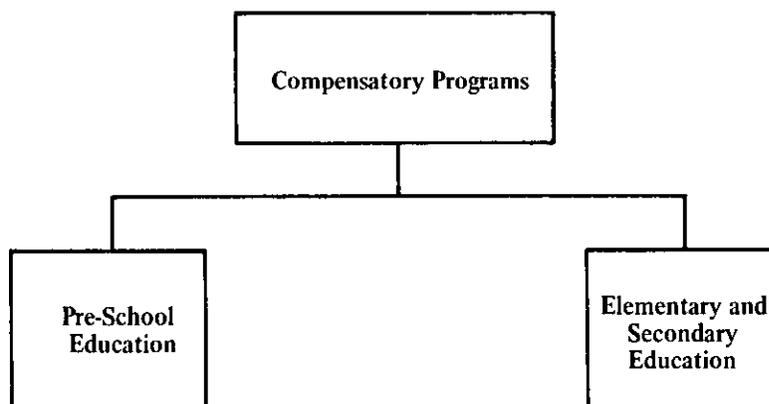
	(Dollar Amounts in Thousands)						1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75			
General Fund	\$144,465	\$173,175	\$194,988	\$205,240	\$214,204	\$217,125	\$218,239	
Federal Funds	651	688	703	765	800	839	882	
Other Funds	<u>77,354</u>	<u>93,676</u>	<u>96,285</u>	<u>100,685</u>	<u>105,539</u>	<u>110,581</u>	<u>115,820</u>	
TOTAL	<u>\$222,470</u>	<u>\$267,539</u>	<u>\$291,976</u>	<u>\$306,690</u>	<u>\$320,543</u>	<u>\$328,545</u>	<u>\$334,941</u>	

GOAL: To assist schools and institutions with concentrations of economically and educationally disadvantaged children in developing new supplemental and categorical programs for these children.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75			
Compensatory Pre-School Education . . .	\$ 9,987	\$ 11,352	\$ 12,473	\$ 13,044	\$ 13,773	\$ 14,103	\$ 14,436	
Compensatory Elementary and Secondary Education	<u>212,483</u>	<u>256,187</u>	<u>279,503</u>	<u>293,646</u>	<u>306,770</u>	<u>314,442</u>	<u>320,505</u>	
PROGRAM CATEGORY TOTAL	<u>\$222,470</u>	<u>\$267,539</u>	<u>\$291,976</u>	<u>\$306,690</u>	<u>\$320,543</u>	<u>\$328,545</u>	<u>\$334,941</u>	

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Pre-school Education

OBJECTIVE: To assure that children under eight years of age from culturally and economically deprived families are able to learn effectively in the elementary school environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$5,953	\$ 6,993	\$ 7,896	\$ 8,238	\$ 8,727	\$ 8,805	\$ 8,873
Other Funds	<u>4,034</u>	<u>4,359</u>	<u>4,577</u>	<u>4,806</u>	<u>5,046</u>	<u>5,298</u>	<u>5,563</u>
TOTAL	<u>\$9,987</u>	<u>\$11,352</u>	<u>\$12,473</u>	<u>\$13,044</u>	<u>\$13,773</u>	<u>\$14,103</u>	<u>\$14,436</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Eligible disadvantaged children.	40,860	41,800	39,500	38,500	38,500	39,000	39,500
Enrollments	19,366	20,500	19,000	18,700	18,700	18,800	19,000

Program Analysis:

Children from disadvantaged families often fail to learn as easily as children from a more fortunate background because they lack a home environment that develops basic social and communication skills. Part of their problem is the highly structured nature of formal elementary schools which they have difficulty participating in, and part of the problem is that their home environment fails to teach them the basic concepts that are part of all communication skills: colors, geometric shapes, left to right progression, spatial concepts, five senses, alphabet and numerals, and more basically a positive attitude about learning.

The learning disparity for disadvantaged children is illustrated by the fact that 1,100 of 19,400 children enrolled in Compensatory Pre-school programs, or 5.7% are determined not to be ready for the elementary schools they would attend, while only 3% of children in the general population are screened as unready.

The Commonwealth is attacking this problem in two ways. First will be an effort to change the concepts of elementary school to a more informalized idea of schooling, with flexibility

enough to capitalize on a child's own experiences to help him learn, and the capability to adjust the learning experience to a child's own particular needs. This concept represents a philosophy of changing the school to make it more appropriate for the children it serves, rather than attempting to change the child to a pre-conceived pattern of behavior and learning steps which have been defined as elementary school.

The second approach to the problem is through specialized pre-school projects for children from disadvantaged backgrounds. Utilizing informal teaching methods, children are given an opportunity to learn the basic concepts necessary to learn to read and communicate, and also socialized to the extent necessary to function in the formalized elementary schools they will attend. In the past, the funds available have been spread out over a large number of projects for various aspects of disadvantaged school children, with little evidence reported of the effects on children. New guidelines for the use of these funds, however, will concentrate these funds for reading and communication skills with younger children. Efforts will be made to achieve a stronger impact on a smaller number of children. For this reason, the estimated enrollments decrease

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Pre-school Education (Continued)

sharply in future years, with the expectation that school districts will continue pre-school services in the programs that now exist for disadvantaged children.

The long term effects of pre-school compensatory education are not fully known because many of the advantages given to the children in these programs has been diluted or lost during later

years of elementary schooling. Evaluation of existing projects has shown that initial gains in communications skills are achieved, but not carried through by elementary schools. The disparity of learning can only be equalized when efforts are made to assist them in elementary school as well as through pre-school preparatory programs.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$3,949	\$4,707	\$5,167	\$5,388	\$5,595	\$5,581	\$5,551
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency		10					
Emergency Payments—First Class Districts	75						
Emergency Payments—First Class A Districts	15						
Tuition for Orphans and Children Placed in Private Homes	98	118	136	149	160	171	182
Education of Migrant Laborers' Children	3	3	4	4	4	4	5
Education of the Disadvantaged	800	800	800	800	1,000	1,000	1,000
School Employees' Social Security	425	466	532	580	592	609	627
School Employees' Social Security—Recommended Deficiency		38					
School Employees' Retirement Fund—Contingent Reserve	588	749	1,155	1,215	1,274	1,338	1,406
Department Total	<u>\$5,953</u>	<u>\$6,891</u>	<u>\$7,794</u>	<u>\$8,136</u>	<u>\$8,625</u>	<u>\$8,703</u>	<u>\$8,771</u>
Revenue							
Distribution of Public Utility Realty Taxes		\$ 102	\$ 102	\$ 102	\$ 102	\$ 102	\$ 102
GENERAL FUND TOTAL	<u>\$5,953</u>	<u>\$6,993</u>	<u>\$7,896</u>	<u>\$8,238</u>	<u>\$8,727</u>	<u>\$8,805</u>	<u>\$8,873</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Elementary and Secondary Education

OBJECTIVE: To insure that economically and socially disadvantaged students attain an educational level commensurate with their ability.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$138,512	\$166,182	\$187,092	\$197,002	\$205,477	\$208,320	\$209,366
Federal Funds	651	688	703	765	800	839	882
Other Funds	73,320	89,317	91,708	95,879	100,493	105,283	110,257
TOTAL	<u>\$212,483</u>	<u>\$256,187</u>	<u>\$279,503</u>	<u>\$293,646</u>	<u>\$306,770</u>	<u>\$314,442</u>	<u>\$320,505</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pupils eligible for program services	363,183	414,454	454,500	550,000	550,000	550,000	550,000
Pupils enrolled in programs offered	265,556	260,000	265,000	295,000	315,000	315,000	315,000
Breakfasts served daily	10,100	18,000	110,000	121,000	133,000	146,000	161,000

Program Analysis:

This program is designed for disadvantaged children from ages five through seventeen who come either from families with an income less than \$2,000 annually or have parents who are migratory farm workers. It has been directed at overcoming or circumventing educational deficiencies of disadvantaged children. To reduce these disparities between disadvantaged children and the general population, districts with high concentrations of culturally disadvantaged children are provided with more revenue per pupil, and special projects are funded to deal with specific problem areas. Most of the special projects are Federally sponsored under Title I of the Elementary and Secondary Education Act.

In the past, the effectiveness of the program at reducing disparities among disadvantaged children has been hindered by the great multiplicity of projects. A total of 55 different areas were covered, ranging from driver education programs with 125 students enrolled to English reading programs enrolling 205,578 students. The efforts of these programs have also been disproportionately high in projects relating to instructional

support and cultural enrichment. Of the students enrolled, 44% were served by these types of activities, compared to 6% enrolled in mathematics projects and 4% in vocational education programs. Current program plans, however, will concentrate available funds for projects for disadvantaged children in a smaller number of projects which will each have a greater total impact on the children served. Resources will be shifted from projects for instructional support and cultural enrichment to projects aimed at improving the communications skills of children in their early years of school. This approach will accomplish a greater reduction in the educational disparities of the disadvantaged children the program is intended to serve.

Efforts fostered under the School Lunch Program, Breakfast Program and Milk Program will remain, for through these program the most severely socially and economically disadvantaged students receive assistance. Any curtailment of these efforts could produce serious health problems and thus compound the problems these children presently face.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Elementary and Secondary Education (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 87	\$ 78	\$ 86	\$ 86	\$ 88	\$ 89	\$ 92
Basic Instruction Subsidy and Vocational Education	119,266	142,162	156,033	162,711	168,973	168,540	167,647
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	.....	314	.....	.....	.....	.....	.....
Rentals and Sinking fund Requirements	263	282	317	351	384	419	457
Pupil Transportation	126	135	152	179	196	211	227
Emergency Payments—First Class Districts	2,265	.....	.....	.....	.....	.....	.....
Emergency Payments—First Class A Districts	453	.....	.....	.....	.....	.....	.....
Tuition for Orphans and Children Placed in Private Homes	4,819	5,784	6,662	7,285	7,825	8,403	8,926
Education of Migrant Laborers' Children	28	28	29	31	33	35	37
Education of the Disadvantaged	200	200	200	200	500	500	500
School Food Services . . . . .	.....	1,176	3,440	4,816	5,370	7,143	7,577
School Employees' Social Security	4,559	4,995	5,700	6,210	6,345	6,525	6,720
School Employees' Social Security—Recommended Deficiency . . . . .	.....	405	.....	.....	.....	.....	.....
School Employees' Retirement Fund—Contingent Reserve	6,300	8,025	12,375	13,020	13,650	14,340	15,060
Educational Radio and Television Grants	124	128	128	143	143	145	153
Regional Educational Broadcasting Councils	22	22	22	22	22	22	22
Department Total	<u>\$138,512</u>	<u>\$163,734</u>	<u>\$185,144</u>	<u>\$195,054</u>	<u>\$203,529</u>	<u>\$206,372</u>	<u>\$207,418</u>
Revenue							
Distribution of Public Utility Realty Taxes . . . . .	.....	\$ 2,448	\$ 1,948	\$ 1,948	\$ 1,948	\$ 1,948	\$ 1,948
GENERAL FUND TOTAL	<u>\$138,512</u>	<u>\$166,182</u>	<u>\$187,092</u>	<u>\$197,002</u>	<u>\$205,477</u>	<u>\$208,320</u>	<u>\$209,366</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

**Subcategory: Compensatory Elementary and Secondary Education
Program Revision: School Breakfast Program**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,760</u>	<u>\$1,936</u>	<u>\$2,130</u>	<u>\$2,343</u>	<u>\$2,577</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Breakfast Served Daily							
Current program	10,100	18,000	19,800	21,780	23,950	26,400	29,000
Program revision .....	.....	.....	<u>110,000</u>	<u>121,000</u>	<u>133,000</u>	<u>146,000</u>	<u>161,000</u>

Program Analysis:

Research has shown that hunger and malnutrition have a detrimental effect on a child's ability to learn, posing a severe problem to school systems that are trying to alleviate the learning disparity for disadvantaged children. School lunch programs are being conducted in recognition of this problem, providing more than 1,000,000 free and reduced price lunches to needy pupils each school day. Free lunches, however, have only a partial effect on the learning ability of a child who has had no breakfast or dinner the night before. The child's ability to participate and learn is improved for the afternoon, but the mornings instruction may have been wasted if he had to participate while hungry. By insuring at least two balanced meals a day for these children, their general level of health

would be improved and their maximum learning ability ended over the dull school day.

There are some breakfast programs already operating in Pennsylvania schools with indications of significant improvements in achievement among disadvantaged students who benefit from the program. Only 4.3% of the estimated disadvantaged students, however, are presently benefiting from these services. This Program Revision will extend the breakfast program to more pupils by supplementing Federal funds for hot breakfasts, which do not now cover costs, with state funds. The number of students receiving hot breakfasts would then increase to 110,000 in 1972-73, or 24.2% of the estimated number of disadvantaged students in that year.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
School Food Services	<u>\$1,760</u>	<u>\$1,936</u>	<u>\$2,130</u>	<u>\$2,393</u>	<u>\$2,577</u>

CATEGORY: VOCATIONAL EDUCATION

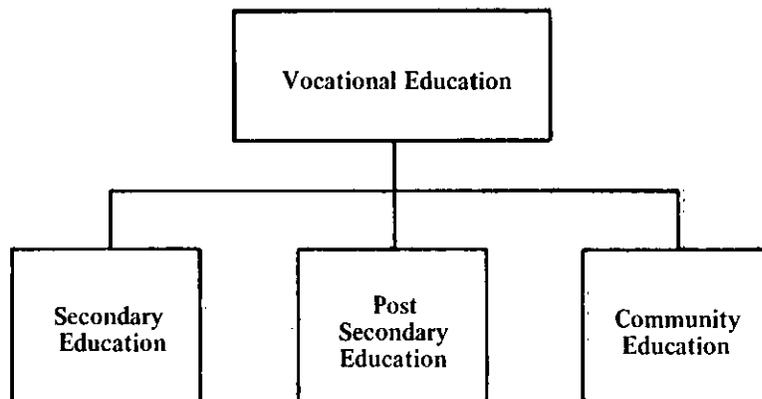
	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Fund	\$68,074	\$59,258	\$ 65,489	\$ 70,549	\$ 74,818	\$ 78,226	\$ 81,876	
Federal Funds	2,841	32,300	32,893	36,180	39,680	43,531	47,762	
Other Funds	1,838	3,305	3,300	3,358	3,458	3,560	3,660	
TOTAL	\$72,753	\$94,863	\$101,682	\$110,087	\$117,956	\$125,317	\$133,298	

GOAL: To provide vocational and occupational training or retraining so that persons in high schools, those who have completed or discontinued formal education and are preparing to enter the labor market, those who have already entered the labor market but need to upgrade their skills or learn new ones, and those with special educational handicaps will have access to training or retraining of high quality and realistic in light of actual or anticipated opportunities for gainful employment suited to their needs, interests and abilities.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
Vocational Secondary Education	\$67,642	\$84,554	\$ 90,394	\$ 97,969	\$104,993	\$111,434	\$118,420	
Post-Secondary Education	3,193	6,914	7,842	8,607	9,337	10,143	11,022	
Community Education	1,918	3,395	3,446	3,511	3,626	3,740	3,856	
PROGRAM CATEGORY TOTAL	\$72,753	\$94,863	\$101,682	\$110,087	\$117,956	\$125,317	\$133,298	

PROGRAM CATEGORY STRUCTURE



Subcategory: Vocational Secondary Education

OBJECTIVE: To prepare high school students for vocational occupations which have opportunities for gainful employment in Pennsylvania's economy.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$66,094	\$57,390	\$63,070	\$67,992	\$ 72,116	\$ 75,362	\$ 78,839
Federal Funds	1,499	27,109	27,274	29,919	32,819	36,012	39,521
Other Funds	49	55	50	58	58	60	60
TOTAL	\$67,642	\$84,554	\$90,394	\$97,969	\$104,993	\$111,434	\$118,420

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Projected labor demands in the Commonwealth.	231,461	236,090	235,700	238,500	241,300	244,100	246,900
Enrollments in vocational secondary programs	215,232	262,853	292,840	317,500	338,560	349,700	357,550
Graduates from vocational programs	75,331	92,000	102,494	111,123	118,496	122,388	125,142
Graduates employed in areas in which they were trained	36,724	44,850	50,631	54,894	59,306	61,255	63,446
Percent of labor demand supplied by vocational education graduates	16%	19%	21%	23%	25%	25%	26%

Program Analysis:

The Commonwealth makes a variety of vocational education programs available to high school age students, designed to develop students' basic skills of communication and mathematics necessary to participate in the economy, as well as more specialized vocational skills. The current mix of vocational programs includes vocational curricula in comprehensive high schools, area vocational technical schools, and individual State-aided trade schools.

For years vocational education occupied a secondary place in the educational scheme, being regarded as an area for those who could not succeed in the college preparatory academic programs. Recently it has become evident that there is little merit in being college-educated and unemployed, and with labor market projections looking unfavorable for college-trained persons, educational planners have begun to develop policies based on the realization that it is not necessary or desirable for everyone to attend college. The increased enrollments projected are in part reflective of Commonwealth endorsement of this realization and its efforts to direct students to the fields where they can accomplish the most and where they are needed.

For the 1970-71 school year there were 215,232 students enrolled in vocational education programs in the public secondary schools. Of this total, 15,107 full-time and 33,656 part-time students were enrolled in area vocational-technical schools. Sixteen schools offered full-time programs and forty-three offered part-time programs. With the growth of area vocational-technical schools a larger percentage of students will be receiving training through these schools.

Vocational programs must be of high enough quality to let their graduates compete successfully in the labor market, and also be relevant to the job opportunities available in the economy. The secondary vocational education program has maintained a close working relationship with the employment community to match its output of skilled students to the needs of Pennsylvania's economy. In many cases private enterprise is participating in the education of students of this program through work-study programs.

One way to determine the ability of vocational graduates to succeed in the job market is to find out if they are able to obtain their "share" of the jobs available. Employment data indicate

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Vocational Secondary Education (Continued)

that secondary vocational graduates are experiencing the same difficulties that other people are on the job market because of the economic slowdown, but vocational graduates are more likely to find employment under these conditions than the rest of the unemployed labor force.

Statistics indicate that less than half of the graduates of secondary vocational programs find employment in the fields

they were trained for. Many students, however, do not appear as employed after graduation due to factors unrelated to their training, such as marriage for women students, military service, or because they decide to pursue further education of some type. This is also due to the general economic slowdown and rising unemployment experienced during the past two years.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 484	\$ 659	\$ 750	\$ 825	\$ 899	\$ 971	\$ 1,049
Thaddeus Stevens Trade School	960	1,149	1,224	1,363	1,458	1,561	1,686
Basic Instruction Subsidy	19,746	23,536	25,833	26,939	27,976	27,904	27,756
Basic Instruction Subsidy—							
Recommended Deficiency		52					
Vocational Education	31,268	14,651	14,626	16,577	18,234	20,057	22,062
Rentals and Sinking Fund Requirements	3,938	4,232	4,757	5,266	5,761	6,292	6,858
Pupil Transportation	1,806	1,936	2,185	2,558	2,809	3,020	3,255
Emergency Payments—First Class							
Districts	375						
Emergency Payments—First Class A							
Districts	75						
Aid to Financially Handicapped School							
Districts	15	15	15	15	15	15	15
Payments in Lieu of Taxes	1	1	1	1	1	1	1
Intermediate Units		159	198	211	232	246	262
Intermediate Units—Recommended							
Deficiency		27					
Salaries and Expenses of County							
Boards	101						
School Employes' Social Security	2,949	3,230	3,686	4,016	4,103	4,219	4,346
School Employes' Social Security							
—Recommended Deficiency		262					
School Employes' Retirement Fund—							
Contingent Reserve	4,074	5,189	8,003	8,420	8,827	9,273	9,739
Regional Educational Broadcasting							
Councils	8	8	8	8	8	8	8
Educational Radio and Television							
Grants	41	42	42	51	51	53	60
Department Total	<u>\$65,841</u>	<u>\$55,148</u>	<u>\$61,328</u>	<u>\$66,250</u>	<u>\$70,374</u>	<u>\$73,620</u>	<u>\$77,097</u>
Property and Supplies							
General State Authority Rentals	\$ 253	\$ 253	\$ 253	\$ 253	\$ 253	\$ 253	\$ 253
Revenue							
Distribution of Public Utility							
Realty Taxes		\$ 1,989	\$ 1,489	\$ 1,489	\$ 1,489	\$ 1,489	\$ 1,489
GENERAL FUND TOTAL	<u>\$66,094</u>	<u>\$57,390</u>	<u>\$63,070</u>	<u>\$67,992</u>	<u>\$72,116</u>	<u>\$75,362</u>	<u>\$78,839</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Post—Secondary Vocational Education

OBJECTIVE: To meet Pennsylvania manpower requirements for vocational and technical occupations personnel through training programs primarily for students in the age group of 19 to 29 years.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,936	\$1,815	\$2,346	\$2,475	\$2,612	\$ 2,766	\$ 2,930
Federal Funds	1,257	5,099	5,496	6,132	6,725	7,377	8,092
TOTAL	\$3,193	\$6,914	\$7,842	\$8,607	\$9,337	\$10,143	\$11,022

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Enrollments in post-secondary vocational .	20,866	32,256	37,573	40,390	42,207	46,116	47,961
Students employed upon completion of training	4,583	7,933	8,642	9,492	10,129	11,298	11,990
Projected labor demands	231,461	236,090	235,700	238,500	241,300	244,100	246,900
Percent of labor demand supplied by post—secondary vocational graduates . .	1.9%	3.4%	3.7%	3.9%	4.2%	4.6%	4.9%

Program Analysis:

This vocational program is addressed to students who have completed a secondary program or obtained a General Equivalence Degree, and is intended to train them in advanced stages of vocational skills or for two—year technical degrees. The program is not intended for drop—outs from secondary programs, but some are enrolled through special preparatory or make—up courses prior to admission.

The Commonwealth uses supply and demand for employment of these skills as a management philosophy, and thus tries to meet the desires of students for particular courses, while gearing their curricula toward realistic opportunities for employment. A student who wants to take post—secondary courses may choose from 612 program offerings in area vocational technical schools, comprehensive high schools, or State—aided vocational schools. Special post—secondary projects can be sponsored by Federal matching grants from the Vocational Education Amendment of 1968 in any of these institutions.

The post—secondary vocational program is growing more rapidly than other portions of the vocational program, and

seems to have won a role for itself in the labor market. Secondary enrollments in vocational programs are projected to increase at a slower rate each year because the school age population is leveling off. Post—secondary enrollements, however, are showing increases each year with an increasing rate of growth. Periods of high unemployment can be expected to occur frequently, because high school graduates who cannot find jobs will be more willing to participate in post—secondary training, particularly if industry reacts to the surplus of labor by using advanced training as a criteria for employment.

Although post-secondary vocational programs are relatively small when compared to the rest of the vocational programs, their growing popularity is enabling them to supply an increasingly greater portion of the Commonwealth's labor demand. Some vocational areas are clearly becoming dominated by post—secondary graduates, and in these areas new course offerings are being introduced more rapidly by area vocational technical schools. The technical occupations category of employment is predominantly filled with two year degree graduates, and 47% of the secondary students learning these

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Post-Secondary Education (Continued)

skills pursue advanced training after high school. Those students who do not, experience a high rate of unemployment. Students majoring in health and distributive education fields also find a situation with the employment opportunities available requiring more advanced training. A high percentage of graduates in these fields also pursue some form of advanced training, and experience high unemployment rates when they do not. The trades and industrial skills are currently undergoing a significant change with respect to the amount of advanced training required. These programs have typically had a low percentage of graduates pursuing advanced training, 22% for example, in last year's graduating class, but changing trends indicate that by 1976 the majority of trade and industrial students entering the

labor market will be graduates of a post-secondary program. If the projections are accurate, some shift of resources will become necessary in the next five years to gear post-secondary program for the influx of students.

Complete follow-up information on post-secondary students will become available in the coming fiscal year. Data available at this time, however, indicate that the investment in more advanced training does enable more graduates to find employment in the field they are trained for than secondary vocational programs do. This fact, combined with the high growth rate of post-secondary vocational programs in certain fields, indicates that the program is having an impact on both students and the labor market.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$ 241	\$ 160	\$ 177	\$ 187	\$ 194	\$ 206	\$ 212
General State Authority Rentals—State-aided Institutions	89	89	89	89	89	89	89
Basic Instruction Subsidy and Vocational Education	1,045	838	1,125	1,237	1,360	1,496	1,645
Berean Training and Industrial School . .	225	259	373	373	373	373	373
Downingtown Industrial and Agriculture School	242	362	468	468	468	468	468
Johnson School of Technology	55	63	67	71	75	80	85
Williamson Free School of Mechanical Trades	39	44	47	50	53	54	58
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$1,936</u>	<u>\$1,815</u>	<u>\$2,346</u>	<u>\$2,475</u>	<u>\$2,612</u>	<u>\$2,766</u>	<u>\$2,930</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Community Education

OBJECTIVE: To provide citizens over 21 years of age with educational opportunities which will enable them to overcome English language limitations, obtain or improve their basic functional skills in reading and mathematics, or explore areas of interest through non-credit courses.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 44	\$ 53	\$ 73	\$ 82	\$ 90	\$ 98	\$ 107
Federal Funds	85	92	123	129	136	142	149
Other Funds	1,789	3,250	3,250	3,300	3,400	3,500	3,600
TOTAL	<u>\$1,918</u>	<u>\$3,395</u>	<u>\$3,446</u>	<u>\$3,511</u>	<u>\$3,626</u>	<u>\$3,740</u>	<u>\$3,856</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Community education enrollments	170,188	179,570	188,493	193,493	201,966	208,400	216,000
Persons receiving high school equivalency diplomas	31,400	35,100	38,800	42,500	46,200	49,900	53,100
Adults achieving 8th grade reading and math skills	5,325	6,425	7,300	7,415	7,540	7,700	7,900
Public and non-public high school dropouts	31,620	31,060	30,380	30,435	30,900	31,100	31,500

Program Analysis:

Pennsylvania law makes education the right of every person between the ages of 6 and 21, but the learning process does not stop at any arbitrary point. The Community Education program is aimed at adults who for various reasons want to pursue some form of further education. In some cases these adults did not complete their basic education and are learning to read, write, and use basic mathematics. Included with this group are immigrants who need to master the English language to obtain citizenship. Other adult courses are non-credit and structured to allow the students to learn more about areas they are interested in. These courses can range from arts and crafts to academic subject matter, and may or may not be intended to increase the students' employability or job performance. In many cases the motive of the student is simply the personal satisfaction derived from learning about an interesting subject.

The problem of helping adults to obtain a high school education is not diminishing quickly. The median number of years of education completed by persons 25 years and older in Pennsylvania is 10.2, ranking us lower than thirty-five other states. More disturbing is the degree to which this problem is

concentrated among Pennsylvania's non-white population whose median years of school completed is only 8.9. Estimates show presently 1,530,487 Pennsylvanians do not have a high school diploma and are eligible for adult secondary programs, but only 42 school districts are presently offering adult evening high school courses which prepare adults for the equivalence examination at a high school level.

Progress is being made at reducing the number of people on the labor market without a high school degree in most areas of the Commonwealth. The holding power of the schools is improving in most school districts also. The average dropout rate in Commonwealth school districts is now only 1.8% of the senior high school students, but the problem seems to be concentrated in relatively few school districts. Only 41 school districts have a dropout higher than 3.5% and the problem is most visible in a few districts with high concentrations of blacks and Amish, where it reaches a high of 10.8%. These percentages represent students who have withdrawn before graduation to enter military service, to assume farm or household responsibilities, or because they were committed to a correctional institution by the

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Community Education (Continued)

courts. They do not include students who withdraw to attend other school districts, private schools, leave the State, or have prolonged illness. The problem of young adults without high school diplomas, then, is decreasing in most school districts, but becoming more critical in a small number with high percentages of minority students.

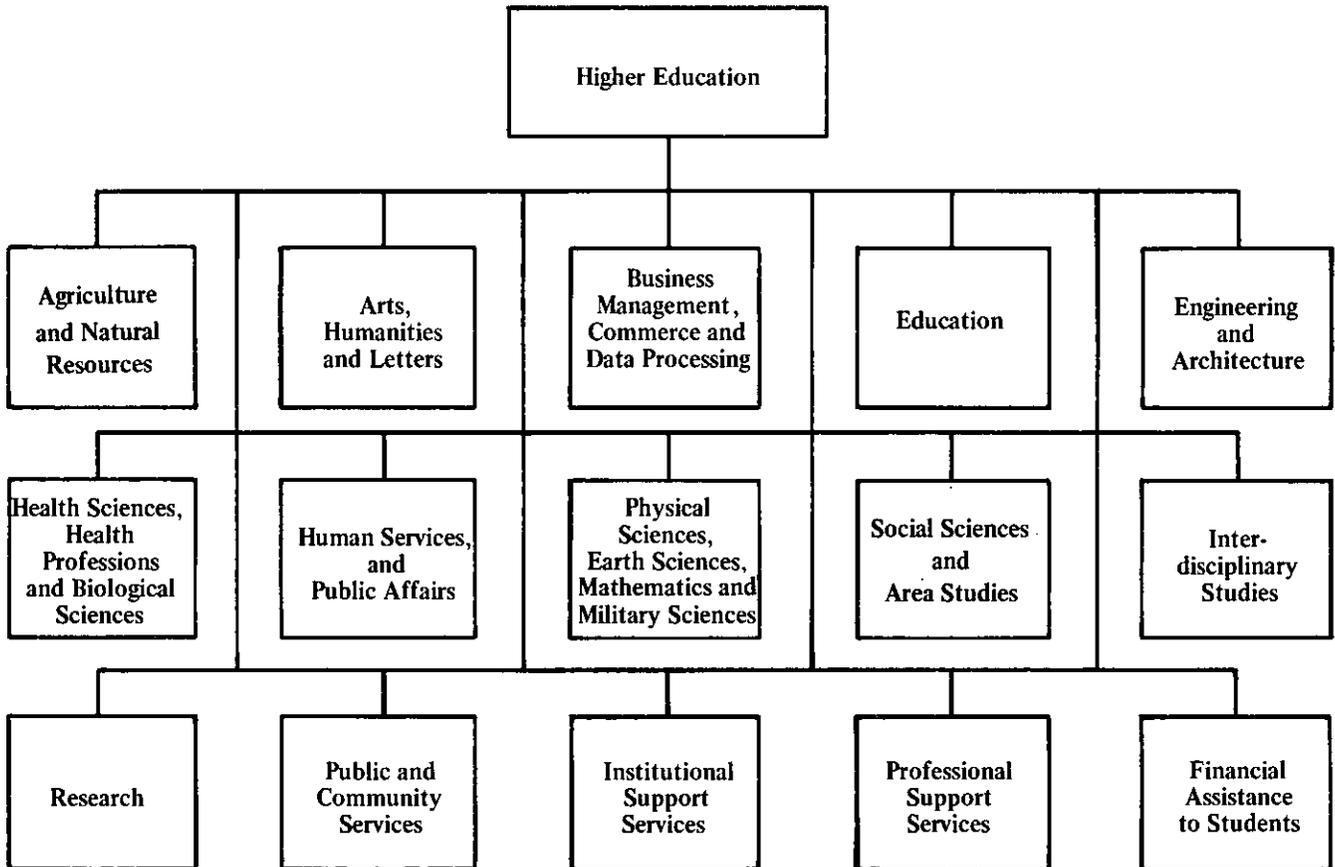
The non-credit interest related portion of the adult education program is the largest part of the program, with-over

103,000 adults enrolled. This portion of the program is reimbursed only to the extent that it is considered part of the Basic Instruction Subsidy, and the school districts are not required to offer them. Since the categorical grants to school districts for adult programs were merged into the Basic Instruction Subsidy in 1964, the number of courses offered and students enrolled has gradually declined.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	<u>\$44</u>	<u>\$53</u>	<u>\$73</u>	<u>\$82</u>	<u>\$90</u>	<u>\$98</u>	<u>\$107</u>

PROGRAM CATEGORY STRUCTURE



CATEGORY: HIGHER EDUCATION

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$355,647	\$413,330	\$460,460	\$501,314	\$544,933	\$589,295	\$634,993
Federal Funds	1,701	2,371	2,676	2,937	2,947	3,138	3,307
Other Funds	<u>73,561</u>	<u>78,125</u>	<u>83,344</u>	<u>87,409</u>	<u>92,420</u>	<u>96,552</u>	<u>100,773</u>
TOTAL	<u>\$430,909</u>	<u>\$493,826</u>	<u>\$546,480</u>	<u>\$591,660</u>	<u>\$640,300</u>	<u>\$688,985</u>	<u>\$739,073</u>

GOAL: To provide the fullest opportunity for programs of liberal education, professional preparation and technical training which will make possible, to the fullest potential, the educational cultural and economic development of all persons who can benefit from and who have motivation for those programs consistent with the needs of the Commonwealth, and the extension of the boundary of man's knowledge..

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Agriculture and Natural Resources	\$ 2,529	\$ 2,997	\$ 3,237	\$ 3,401	\$ 3,483	\$ 3,568	\$ 3,809
Arts, Humanities and Letters	37,046	39,351	41,508	45,171	49,429	54,134	58,621
Business Management, Commerce and Data Processing	12,533	13,981	15,874	17,145	18,522	19,995	21,780
Education	36,673	42,381	45,557	49,199	52,928	56,444	59,824
Engineering and Architecture	15,127	15,510	17,340	19,252	20,401	21,621	23,417
Health Sciences, Health Professions, and Biological Sciences	40,124	51,421	59,407	65,916	70,560	75,070	81,006
Human Services and Public Affairs	11,034	12,736	14,042	15,237	16,268	17,189	18,386
Physical Sciences, Earth Sciences, Mathematics and Military Science	23,714	25,257	27,130	28,904	31,563	33,405	35,945
Social Sciences and Area Studies	14,598	16,695	17,521	19,093	20,571	21,803	23,335
Interdisciplinary Studies	42,426	47,092	52,952	58,491	63,401	69,298	73,815
Research	14,041	14,525	15,560	16,607	17,557	18,786	19,956
Public and Community Service	8,912	9,889	11,557	13,040	15,804	17,628	19,592
Institutional Support Services	108,750	129,242	149,719	164,362	182,528	201,394	219,606
Professional Support Services	2,368	2,348	2,717	2,869	3,019	3,486	3,891
Financial Assistance to Students	<u>61,034</u>	<u>70,401</u>	<u>72,359</u>	<u>72,973</u>	<u>74,266</u>	<u>75,164</u>	<u>76,090</u>
PROGRAM CATEGORY TOTAL	<u>\$430,909</u>	<u>\$493,826</u>	<u>\$546,480</u>	<u>\$591,660</u>	<u>\$640,300</u>	<u>\$688,985</u>	<u>\$739,073</u>

Fall Enrollments in Institutions of Higher Education

Institutional Category	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State-owned Institutions	64,894	74,880	75,626	76,467	76,790	77,327	77,765
State-related Universities	94,987	99,860	102,016	102,508	102,804	103,236	103,392
Community Colleges	35,232	42,658	50,072	52,720	56,921	60,159	64,208
State-aided Institutions	29,085	29,700	30,180	30,805	31,568	32,093	32,544
Non-state-aided Institutions	<u>116,195</u>	<u>118,630</u>	<u>121,400</u>	<u>123,300</u>	<u>124,300</u>	<u>125,600</u>	<u>127,100</u>
TOTAL	<u>340,393</u>	<u>365,728</u>	<u>379,294</u>	<u>385,800</u>	<u>392,383</u>	<u>398,415</u>	<u>405,009</u>

Credit Hours—Community Colleges, State-Owned, State-Related, and State-Aided Colleges and Universities

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Agriculture, and Natural Resources	54,001	60,124	62,593	65,693	68,779	72,299	74,793
Arts, Humanities and Letters	815,026	867,224	880,012	889,324	898,301	911,034	925,059
Business Management, Commerce and Data Processing	740,770	791,511	845,021	892,775	953,072	1,014,382	1,066,251
Education	1,391,567	1,447,619	1,415,505	1,383,303	1,306,679	1,254,110	1,215,939
Engineering	419,574	426,315	451,802	467,262	494,653	516,724	537,130
Health Sciences, Health Professions and Biological Sciences	479,800	541,821	594,800	634,338	698,845	736,652	778,731
Human Services and Public Affairs	329,392	374,524	419,073	437,933	467,074	488,184	506,916
Physical Sciences, Earth Sciences, Mathematics, and Military Sciences	466,501	496,480	526,810	548,632	569,972	590,281	607,241
Social Sciences and Area Studies	614,502	627,890	647,481	662,679	667,011	686,700	691,674
Interdisciplinary Studies	<u>1,106,506</u>	<u>1,154,595</u>	<u>1,178,732</u>	<u>1,205,047</u>	<u>1,225,215</u>	<u>1,242,372</u>	<u>1,256,971</u>
TOTAL	<u>6,417,639</u>	<u>6,788,103</u>	<u>7,021,829</u>	<u>7,186,986</u>	<u>7,349,601</u>	<u>7,512,738</u>	<u>7,660,705</u>

Higher Education Degrees Awarded 1970-71 to 1976-77

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State-owned Institutions	15,245	15,983	17,057	18,054	18,262	18,268	18,282
State-related Universities	21,012	22,059	22,272	22,740	22,881	22,957	22,869
State-Aided Institutions	6,722	6,907	7,018	7,083	7,259	7,406	7,674
Non State-Aided, Institutions	<u>24,300</u>	<u>24,500</u>	<u>25,700</u>	<u>25,800</u>	<u>26,400</u>	<u>27,600</u>	<u>28,400</u>
TOTAL	<u>67,279</u>	<u>69,449</u>	<u>72,047</u>	<u>73,677</u>	<u>74,802</u>	<u>76,231</u>	<u>77,225</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Agriculture and Natural Resources

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of agriculture, forestry, and conservation, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$2,529</u>	<u>\$2,997</u>	<u>\$3,237</u>	<u>\$3,401</u>	<u>\$3,483</u>	<u>\$3,568</u>	<u>\$3,809</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	1,907	2,136	2,216	2,329	2,438	2,565	2,653
Pennsylvania full-time equivalent students	1,566	1,760	1,842	1,944	2,045	2,161	2,245
Total Degrees Conferred	468	543	556	572	596	609	623
Conservation and Natural Resources degrees conferred	148	155	187	197	200	203	204

Program Analysis:

The Commonwealth supports this program through grants to the Pennsylvania State University, Delaware Valley College of Science and Agriculture, and the community college system.

The two largest components of this program are the fields of agriculture and forestry.

It is estimated that by 1975 there will be approximately 400 agriculture professionals working in Pennsylvania. Projections indicate that the number of farm units will decrease from 73,000 farms in 1970 to 68,800 farms in 1976.

Commonwealth agriculture is experiencing the same changes that are occurring nationwide. Farm industries are becoming capital intensive and, as such, demand greater managerial capabilities by farm operations.

The overall decline in farms units is not a clear indication of the demand for trained manpower. There is increasing demand for rural economists, persons trained in land use practices, agriculture marketing techniques, consumer affairs, and agricultural equipment and chemical sales. The technology of

agriculture alone creates an additional manpower demand despite declining farm units.

The entire area of forestry, and forestry-related technologies is experiencing some changes. Government and industry is drifting from the use of graduate foresters to forest technicians. This two year technical program has been able to meet demands for personnel trained in the scaling, grading, and marketing techniques of forestry products.

A shift is also occurring in the training and employment of personnel in the areas of parks and recreation management, wildlife management, and environmental resources management.

In terms of total program outputs, there is demand for trained foresters at the baccalaureate and masters degree level, but there is an increased demand for forest technicians and a wide range of personnel in the wildlife, recreation, and environmental protection areas. Changes are occurring within the program offered to meet these changing conditions.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Agriculture and Natural Resources (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 10	\$ 21	\$ 44	\$ 60	\$ 73	\$ 90	\$ 102
Education							
Pennsylvania State University	\$2,323	\$2,742	\$2,929	\$3,049	\$3,092	\$3,130	\$3,327
Temple University	70	77	91	99	106	114	122
Community College—Operating	35	56	66	79	91	105	121
Community Colleges—Capital . . . . .	. . . .	6	7	8	9	11	12
Delaware Valley College of Science and Agriculture	<u>91</u>	<u>95</u>	<u>100</u>	<u>106</u>	<u>112</u>	<u>118</u>	<u>125</u>
Department Total	<u>\$2,519</u>	<u>\$2,976</u>	<u>\$3,193</u>	<u>\$3,341</u>	<u>\$3,410</u>	<u>\$3,478</u>	<u>\$3,707</u>
GENERAL FUND TOTAL	<u>\$2,529</u>	<u>\$2,997</u>	<u>\$3,237</u>	<u>\$3,401</u>	<u>\$3,483</u>	<u>\$3,568</u>	<u>\$3,809</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Arts, Humanities and Letters

Objective: To fulfill Pennsylvania manpower requirements in the fields of foreign languages, journalism, library science and communications, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$28,227	\$30,330	\$32,835	\$35,524	\$39,463	\$43,616	\$47,592
Federal Funds	148	226	242	268	285	305	324
Other Funds	<u>8,671</u>	<u>8,795</u>	<u>8,431</u>	<u>9,379</u>	<u>9,681</u>	<u>10,213</u>	<u>10,705</u>
TOTAL	<u>\$37,046</u>	<u>\$39,351</u>	<u>\$41,508</u>	<u>\$45,171</u>	<u>\$49,429</u>	<u>\$54,134</u>	<u>\$58,621</u>

Program Measures:

	1970-72	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	28,366	30,233	30,764	31,295	31,542	32,135	32,689
Pennsylvania full-time equivalent students	25,411	27,061	28,033	28,535	28,762	29,332	29,871
Total Degrees conferred	4,879	5,160	5,472	5,704	5,644	5,644	5,688

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants to the community colleges and the State-related and State-aided colleges and universities. The program functions primarily to give students a broad liberal arts education.

From the data presented, it is apparent that this is an area which will be severely depressed by current economic conditions and the rapid changes in many of the areas these individuals have traditionally entered. Such areas as elementary and secondary education, business professions, college teaching, and social work have all been saturated by the rapid expansion of higher education. Furthermore, manpower studies indicate that those individuals who lack highly technical skills will have more difficulty finding employment in future years than they have in the past. A significant factor in this regard has been the nationwide increase in large organizations which require highly

specialized and technical skills. Students graduating with arts and humanities degrees often lack skills necessary for the technical work frequently required by large and multifaceted corporation.

While the demand for these graduates has decreased in recent years, the percentage of graduates who have earned these degrees has also declined. In 1968-69, eighteen per cent of all higher education graduates received degrees in this program area. This percentage declined to sixteen per cent in 1969-70 and by 1970-71 to fifteen per cent.

In recognizing the amounts and changing significance of program outputs in most recent years, increased program support for the near future appears unnecessary. Consistent with this change in program need, recommended program funding for 1972-73 does not provide for program expansion.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Arts, Humanities and Letters (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 153	\$ 319	\$ 402	\$ 555	\$ 674	\$ 833	\$ 938
Education							
State Colleges and University	\$11,597	\$12,018	\$13,668	\$15,308	\$17,893	\$20,609	\$23,144
Pennsylvania State University	8,670	9,396	9,645	9,959	10,557	11,190	11,861
University of Pittsburgh	499	645	682	712	751	808	866
Temple University	2,807	3,099	3,099	3,285	3,482	3,656	3,802
Community Colleges—Operating	655	831	989	1,180	1,392	1,601	1,841
Community Colleges—Capital	96	110	348	402	462	531	611
Drexel University	121	100	106	112	119	126	134
Drexel University—Library School	27	22	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Philadelphia College of Art	142	211	221	234	247	261	275
Philadelphia Musical Academy	31	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
University of Pennsylvania	597	687	728	772	820	870	920
Lincoln University	850	910	965	1,023	1,084	1,149	1,218
Department Total	<u>\$26,092</u>	<u>\$28,029</u>	<u>\$30,451</u>	<u>\$32,987</u>	<u>\$36,807</u>	<u>\$40,801</u>	<u>\$44,672</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 1,982</u>	<u>\$ 1,982</u>	<u>\$ 1,982</u>	<u>\$ 1,982</u>	<u>\$ 1,982</u>	<u>\$ 1,982</u>	<u>\$ 1,982</u>
GENERAL FUND TOTAL	<u><u>\$28,227</u></u>	<u><u>\$30,330</u></u>	<u><u>\$32,835</u></u>	<u><u>\$35,524</u></u>	<u><u>\$39,463</u></u>	<u><u>\$43,616</u></u>	<u><u>\$47,592</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Business Management, Commerce and Data Processing

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of business management and computer science and to respond to the demands of students for education in those fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$11,823	\$13,030	\$14,872	\$16,022	\$17,268	\$18,506	\$20,218
Federal Funds	49	28	11	17	20	25	28
Other Funds	661	923	991	1,106	1,234	1,464	1,534
TOTAL	<u>\$12,533</u>	<u>\$13,981</u>	<u>\$15,874</u>	<u>\$17,145</u>	<u>\$18,522</u>	<u>\$19,995</u>	<u>\$21,780</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	27,845	30,076	32,132	33,956	36,319	38,771	40,836
Pennsylvania full-time equivalent students .	23,977	26,174	28,238	30,052	32,200	34,516	36,410
Total degrees conferred	6,146	6,384	6,500	6,710	6,986	7,200	7,463
Computer science degrees conferred	144	153	184	204	236	266	283

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants to the community colleges, State-related universities and State-aided universities.

The demand for graduates who are able to plan, research, and develop programs, make policy decisions, and manage complex bureaucracies is growing.

However, in Pennsylvania this trend has not yet materialized. Only 8,200 positions are available each year, most of which are due to routine turnover. With the 8,000 graduates coming from State supported schools, and 4,000 graduates from the non-State-aided colleges, there is an oversupply of graduates in this market. Consequently, it is not unreasonable to assume that

many of these graduates migrate to areas where employment opportunities are more abundant.

Despite this adverse employment outlook for some graduates at this time, there are a number specific occupations where employment opportunities are now available and are increasing in the Commonwealth. The most notable is accounting. Annual growth in this occupation is expected to approximate 1,690 new positions per year, excluding replacements of approximately 979 per year. To help meet this demand, the Commonwealth expects to have an annual growth of only about 540 new accounting graduates. Consequently, estimates indicate that approximately 400 vacant positions will remain unfilled by the end of the 1971-72 fiscal year.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Business Management, Commerce and Data Processing (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 55	\$ 114	\$ 145	\$ 201	\$ 243	\$ 301	\$ 339
Education							
State Colleges and University	\$ 585	\$ 739	\$ 1,111	\$ 1,233	\$ 1,374	\$ 1,430	\$ 1,696
Pennsylvania State University	3,209	3,395	3,719	3,872	3,927	3,975	4,226
University of Pittsburgh	1,112	1,197	1,500	1,568	1,653	1,780	1,907
Temple University	3,123	3,448	4,027	4,308	4,712	5,069	5,425
University of Pennsylvania	1,463	1,608	1,704	1,806	1,914	2,028	2,150
Drexel University—Maintenance	370	312	156	165	160	161	166
Philadelphia College of Textiles and Science	105	113	120	127	134	141	148
Delaware Valley College of Science and Agriculture	35	42	44	47	52	57	63
Community Colleges—Operating	1,463	1,751	2,026	2,330	2,679	3,081	3,543
Community Colleges—Capital	303	311	320	365	420	483	555
Department Total	<u>\$11,768</u>	<u>\$12,916</u>	<u>\$14,727</u>	<u>\$15,821</u>	<u>\$17,025</u>	<u>\$18,205</u>	<u>\$19,879</u>
GENERAL FUND TOTAL	<u>\$11,823</u>	<u>\$13,030</u>	<u>\$14,872</u>	<u>\$16,022</u>	<u>\$17,268</u>	<u>\$18,506</u>	<u>\$20,218</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Education

OBJECTIVE: To fulfill the manpower requirements of Pennsylvania's education system and respond to the demands of students desiring to enter the field of education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$26,487	\$29,598	\$32,369	\$35,164	\$37,980	\$40,830	\$43,397
Federal Funds	216	360	493	534	582	623	655
Other Funds	<u>9,970</u>	<u>12,423</u>	<u>12,695</u>	<u>13,501</u>	<u>14,366</u>	<u>14,991</u>	<u>15,772</u>
TOTAL	<u>\$36,673</u>	<u>\$42,381</u>	<u>\$45,557</u>	<u>\$49,199</u>	<u>\$52,928</u>	<u>\$56,444</u>	<u>\$59,824</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	49,124	51,353	50,460	49,448	47,035	45,388	44,231
Pennsylvania full-time equivalent students	46,072	48,175	48,474	47,661	44,340	42,667	41,611
Total degrees conferred	11,764	12,055	12,435	12,636	12,149	11,755	11,068
Elementary education degrees conferred*	4,927	5,056	5,243	5,280	5,243	5,244	5,241
Secondary education degrees conferred*	3,822	3,795	3,878	3,893	3,785	3,741	3,700
Special education degrees conferred	574	714	778	852	881	928	984
Industrial arts degrees conferred	313	353	366	374	386	393	410

*Requested data not supplied by Temple University and University of Pennsylvania.

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, the grants to community colleges, State-related universities and State-aided colleges and universities.

This program requires a major reassessment of its purpose and future plans because of the substantial oversupply of teachers which Pennsylvania now has. A declining birthrate has now slowed the rapid growth which Pennsylvania school districts experienced in the 1950's and 1960's. During that same time period the number of students going to college increased with education being one of the more popular fields of study. The two trends have now crossed each other, resulting in a surplus of teachers which the school systems cannot absorb. The number of professional personnel employed in public schools will reach 130,300 by 1976-77, including 113,600 classroom teachers, 6,300 administrative personnel, 9,500 service personnel, and 900 others. Of these categories, nearly all future demand will be for classroom teachers. To meet this level of demand

Pennsylvania will need 833 additional teachers each year. Between now and 1976-77 under current institutional projections an average of 22,000 teachers will be produced each year by Pennsylvania institutions for initial certification, or approximately 26 teachers for each new vacancy. Reduction of student-teacher ratios in public schools from 21.7/1 in 1970-71 to 19.0/1 by 1976-77 will cause some increase in demand, but not enough to influence the large oversupply of teachers which can be expected.

The oversupply of teachers generated by this program is already expressing itself in employment statistics for education graduates in 1970-71. Only 58% of the new elementary school teachers, 44% of the new secondary teachers and 50% of the new ungraded special education teachers were teaching in Pennsylvania. Some of the oversupply of graduates left Pennsylvania, but surrounding states are experiencing the same problem. Most of them found employment outside of the field of education, but an unemployment rate of 5.3% still remained

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Education (Continued)

among 1970-71 education graduates which compares unfavorably with the unemployment rate for the rest of the work force.

Because of these indications of a declining need for teacher education programs, aggregate financial support for fiscal year 1972-73 will exclude program expansion funds and provide for substantial reallocation of resources within the program.

Emphasis will be placed on innovative programs aimed at preparing and retraining teachers for the concepts of informal education, open classrooms, individualized instruction and year-round schools. Resources should also be shifted to increase the graduates in educational specialties where sufficient demand still exists.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 195	\$ 408	\$ 518	\$ 715	\$ 873	\$ 1,074	\$ 1,209
Education							
State Colleges and University	\$ 9,342	\$10,943	\$12,427	\$13,845	\$15,232	\$16,734	\$17,795
Pennsylvania State Univeristy	3,034	3,323	3,573	3,701	3,956	4,005	4,251
University of Pittsburgh	4,720	4,964	5,263	5,579	5,799	6,031	6,212
Temple University	7,229	7,864	8,336	8,836	9,366	9,928	10,524
University of Pennsylvania	218	240	254	269	284	299	314
Philadelphia Musical Academy	44	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Philadelphia College of Art	12	16	17	19	18	18	18
Community Colleges—Operating	1,014	1,170	1,291	1,485	1,708	1,964	2,259
Community Colleges—Capital	157	148	168	193	222	255	293
Department Total	\$25,770	\$28,668	\$31,329	\$33,927	\$36,585	\$39,234	\$41,666
Property and Supplies							
General State Authority Rentals	\$ 522	\$ 522	\$ 522	\$ 522	\$ 522	\$ 522	\$ 522
GENERAL FUND TOTAL	\$26,487	\$29,598	\$32,369	\$35,164	\$37,980	\$40,830	\$43,397

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Engineering and Architecture

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the engineering and architecture professions and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$15,041	\$15,469	\$17,299	\$19,211	\$20,360	\$21,580	\$23,376
Other Funds	86	41	41	41	41	41	41
TOTAL	<u>\$15,127</u>	<u>\$15,510</u>	<u>\$17,340</u>	<u>\$19,252</u>	<u>\$20,401</u>	<u>\$21,621</u>	<u>\$23,417</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	14,899	15,158	16,138	16,673	17,760	18,547	19,332
Pennsylvania full-time equivalent students	12,630	13,139	13,909	14,425	15,387	16,008	16,785
Total degrees conferred	3,620	3,562	3,559	3,607	3,712	3,777	3,819

Program Analysis:

The Commonwealth supports this program through grants to the State-related universities, the State-aided colleges and universities and the community colleges.

Of all the professions, the engineering fields have been one of the most severely affected by the recession and recent cutbacks in Federal research and development programs. It is estimated that as recently as 1970-71, there were 1,703 vacant positions in the Commonwealth after approximately 4,000 graduates had entered the labor market.

At the present time, estimates for 1971-72 indicate that approximately 3,150 individuals will be unable to find employment. Most severely affected will be aeronautical and electrical engineers, which account for over 50% of this number. This surplus of engineers will represent approximately 66% of the present year's graduating class.

While it appears that unemployment may plague some

graduates of this program, indications are that employment for new graduates is strong. This is because the rapid technological pace of this profession requires individuals with the latest training. Consequently, a pattern has emerged whereby older engineers are furloughed and eventually replaced by younger, more recently educated graduates. As a result, in some areas of the Commonwealth there has been a renewed interest in refresher courses. However, such a demand has yet to materialize substantially.

In summary, the demands for graduates in this field is highly contingent upon future economic conditions. However, due to the unusual career pattern of engineers, the demand for recent graduates will remain. In addition, a severe cutback in this program could have serious repercussions for the Commonwealth, as its ability to attract new industry would be weakened.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Engineering and Architecture (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 469	\$ 980	\$ 1,244	\$ 1,718	\$ 2,086	\$ 2,580	\$ 2,904
Education							
Pennsylvania State University	7,590	7,775	8,016	8,866	8,991	9,102	9,676
University of Pittsburgh	2,771	2,478	3,321	3,467	3,644	3,908	4,179
Temple University	1,263	1,395	1,629	1,773	1,906	2,050	2,194
University of Pennsylvania	535	452	479	508	539	574	630
Drexel University	867	731	775	815	860	715	770
Philadelphia College of Textiles and Science	105	112	118	123	129	136	144
Philadelphia College of Art	5	7	8	9	11	13	15
General State Authority Rentals—State- Aided	440	440	440	440	440	440	440
Community Colleges—Operating	840	927	1,076	1,270	1,499	1,769	2,087
Community Colleges—Capital	156	172	193	222	255	293	337
Department Total	<u>\$14,572</u>	<u>\$14,489</u>	<u>\$16,055</u>	<u>\$17,493</u>	<u>\$18,274</u>	<u>\$19,000</u>	<u>\$20,472</u>
GENERAL FUND TOTAL	<u>\$15,041</u>	<u>\$15,469</u>	<u>\$17,299</u>	<u>\$19,211</u>	<u>\$20,360</u>	<u>\$21,580</u>	<u>\$23,376</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Health Sciences, Health Professions and Biological Sciences

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of health and biological science and the health and medical professions, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$37,485	\$48,774	\$56,734	\$62,828	\$67,328	\$71,756	\$77,580
Federal Funds	31	48	73	84	90	97	102
Other Funds	2,608	2,599	2,600	3,004	3,142	3,217	3,324
TOTAL	<u>\$40,124</u>	<u>\$51,421</u>	<u>\$59,407</u>	<u>\$65,916</u>	<u>\$70,560</u>	<u>\$75,070</u>	<u>\$81,006</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	17,282	19,736	21,813	23,333	25,663	27,152	28,731
Pennsylvania full-time equivalent students	14,300	16,554	18,570	20,109	22,280	23,724	25,162
Total degrees conferred	3,241	3,755	4,007	4,278	4,535	4,650	4,925
Dental degrees conferred*	111	123	124	124	124	124	134
Medical degrees conferred*	721	790	827	895	911	1,083	1,096
Graduate health profession degrees conferred*	324	358	373	409	428	447	452
Health sciences para-professional degrees conferred*	447	594	844	921	1,010	1,109	1,214

*Requested data not supplied by Temple University.

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants to the community colleges and the State-related and State-aided colleges and universities.

The health manpower situation in the Commonwealth can be characterized by an inadequate supply and distribution of personnel, primarily in patient care services. In conjunction with supply factors is the increasing demand upon financial resources to support training programs at levels required to alleviate the problems.

In the area of medical services, there are approximately 18,000 physicians practicing in the Commonwealth. Of those, approximately 16,170 are in patient care practice; 11,730 in private practice and 4,440 in hospital based practice. On a statewide basis, the Commonwealth meets acceptable national standards of a person-to-physician ratio of 1,500 to 1. However, if looked at by county, there are fourteen counties whose persons per physician ratio is greater than the 1,500 to 1 ratio.

Geographical distribution also affects the nursing and dental profession. There are twenty one counties with less than the national average of nurses per thousand and eleven counties with an imbalance in the acceptable 3,000 to 1 persons per dentist ratio.

The Commonwealth has approximately 48 active dentists per 100,000 persons. Future demands for dental personnel will remain high, except in the areas of dental hygienists and dental secretaries where the supply in 1975 is expected to exceed demand by up to 45 per cent within the Commonwealth. However, on a national basis there will be a shortage of personnel in these areas.

The demand for personnel in the health service occupations will remain strong through the 1970's. In the areas of biological and life science the demand for those persons holding graduate degrees will continue, particularly for research personnel in medicine, health and environmental quality control.

Serious shortages will continue to exist for selected allied health occupations personnel, such as hospital technicians,

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Health Sciences, Health Professions and Biological Sciences (Continued)

therapists, and lab technicians. Projected demands for personnel in these fields indicate manpower deficits ranging up to 50%–60% by 1976-77. The emphasis on professional health personnel must be balanced with expansion of programs in the biological sciences and para-professional areas in order to provide adequate supporting services.

A major concern affecting Commonwealth support of health profession programs is the problem of the retention of graduates within Pennsylvania, chiefly in the delivery of primary medical services. Indicators are that significant numbers of persons earning degrees in State supported schools are not remaining in

the Commonwealth in either practice or advanced study and research. Of further concern is the fact that graduates who do establish a practice in Pennsylvania tend to locate in those areas of the State which already have an adequate supply of medical care manpower thereby perpetuating the shortage of medical personnel in deficit areas.

Cooperative efforts among the medical schools, hospitals, professional societies, and Commonwealth agencies must be made to increase the number of medical school graduates entering and practicing family medicine in areas of greatest need.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 2,358	\$ 5,287	\$ 7,277	\$10,172	\$12,248	\$14,150	\$17,016
Education							
State Colleges and University	\$ 1,962	\$ 2,392	\$ 3,480	\$ 3,710	\$ 4,158	\$ 4,654	\$ 5,202
Pennsylvania State University	6,293	8,011	9,397	10,353	10,446	10,715	11,254
University of Pittsburgh	6,669	8,932	9,845	10,416	11,221	11,647	12,233
Temple University	7,745	7,557	8,870	9,555	10,177	11,017	11,757
Hahnemann Medical College	1,582	2,090	2,543	2,543	2,543	2,543	2,543
Thomas Jefferson University	2,487	3,564	3,665	3,665	3,665	3,665	3,665
The Medical College of Pennsylvania . . .	846	1,175	1,320	1,320	1,320	1,320	1,320
Philadelphia College of Osteopathic Medicine	1,343	2,530	2,750	2,750	2,750	2,750	2,750
Pennsylvania College of Podiatric Medicine	112	120	127	135	143	151	159
Pennsylvania College of Optometry . . .	84	90	95	101	107	114	120
University of Pennsylvania	3,094	3,477	3,686	4,270	4,530	4,800	5,088
Delaware Valley College of Science and Agriculture	21	22	24	27	30	34	39
Community Colleges—Operating	520	773	890	1,023	1,176	1,352	1,555
Community Colleges—Capital	145	129	152	175	201	231	266
General State Authority Rentals—State- Aided	2,224	2,625	2,613	2,613	2,613	2,613	2,613
Department Total	<u>\$35,127</u>	<u>\$43,487</u>	<u>\$49,457</u>	<u>\$52,656</u>	<u>\$55,080</u>	<u>\$57,606</u>	<u>\$60,564</u>
GENERAL FUND TOTAL	<u>\$37,485</u>	<u>\$48,774</u>	<u>\$56,734</u>	<u>\$62,828</u>	<u>\$67,328</u>	<u>\$71,756</u>	<u>\$77,580</u>

Subcategory: Human Services and Public Affairs

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9,170	\$10,567	\$11,492	\$12,592	\$13,612	\$14,531	\$15,726
Federal Funds	17	28	34	39	40	42	44
Other Funds	1,847	2,141	2,516	2,606	2,616	2,616	2,616
TOTAL	\$11,034	\$12,736	\$14,042	\$15,237	\$16,268	\$17,189	\$18,386

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	12,302	13,944	15,607	16,294	17,404	18,177	18,924
Pennsylvania full-time equivalent students	10,261	11,627	13,412	14,079	15,149	15,883	16,617
Total degrees conferred*	2,358	2,820	3,078	3,141	3,245	3,408	3,467
Law degrees conferred*	223	352	397	336	320	320	332

*Requested data not supplied by University of Pennsylvania

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities. Included in this program are the fields of home economics, law, psychology, public affairs, recreation and social work.

In the area of law and legal services, student demand is currently exceeding institutional capacity for qualified admissions. Dickinson Law School, Temple University and the University of Pittsburgh have plans to expand their law school capacity in 1973.

Expansion of legal services for low income groups and increases in cases involving litigation will result in an annual demand of approximately 150 to 200 additional lawyers per year. This increased demand for legal services could be met by currently planned law school expansions mentioned above and by program improvements.

With increased student demand for legal education, improvements in the attrition and failure rates of law students can be expected. Currently approximately 40% of the entering law class fails to graduate and a significant number of those who do graduate fail to pass their law examinations. Improved student selection and training procedures could produce an additional 250-300 lawyers per year with existing facilities and resources.

Increased demand is also occurring in the field of public affairs

and services, including social work. It is anticipated the demand for these individuals will be approximately 925 per year. Last year, all Pennsylvania institutions produced 884 graduates; of these 803 came from State-supported schools.

A third rapidly growing area is the field of municipal protection, namely firemen and policemen. Each year there are approximately 3,382 openings for these individuals. The community colleges primarily fill the need for these trained individuals. Last year, 71 individuals graduated with degrees in this field. In addition, approximately 65 individuals completed non-credit courses.

There are two areas where the Commonwealth's supply is significantly greater than demand. The first area is the field of psychology. In 1960, there were 741 individuals employed as psychologists. By 1975 it is expected that 2,100 will be employed. To achieve this, 146 new people will be needed to fill available positions. In 1970-71, 2,704 people graduated with degrees in psychology including 1,389 from State-supported schools.

The second area of oversupply is in the field of nutrition and home economics. The annual demand for graduates in this field is approximately 500 individuals. Last year 712 individuals were graduated with degrees; 572 were from State-supported schools.

Funding for this program in 1972-73 will provide for adjustments to Commonwealth needs and student demands in this area.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Human Services and Public Affairs (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 25	\$ 53	\$ 63	\$ 87	\$ 106	\$ 130	\$ 147
Education							
State Colleges and University	\$1,327	\$ 1,962	\$ 2,244	\$ 2,513	\$ 2,815	\$ 3,152	\$ 3,530
Pennsylvania State University	2,575	3,110	3,297	3,684	3,939	3,988	4,239
University of Pittsburgh	2,923	2,920	2,951	3,128	3,316	3,515	3,726
Temple University	983	1,007	1,177	1,281	1,377	1,481	1,585
University of Pennsylvania	841	932	988	1,018	1,053	1,116	1,183
Drexel University	134	115	122	130	136	141	145
Dickinson Law School	90	90	95	100	106	112	119
Community Colleges—Operating	248	346	430	507	598	705	832
Community Colleges—Capital	24	32	125	144	166	191	220
Department Total	<u>\$9,145</u>	<u>\$10,514</u>	<u>\$11,429</u>	<u>\$12,505</u>	<u>\$13,506</u>	<u>\$14,401</u>	<u>\$15,579</u>
GENERAL FUND TOTAL	<u><u>\$9,170</u></u>	<u><u>\$10,567</u></u>	<u><u>\$11,492</u></u>	<u><u>\$12,592</u></u>	<u><u>\$13,612</u></u>	<u><u>\$14,531</u></u>	<u><u>\$15,726</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physical Sciences, Earth Sciences, Mathematics and Military Sciences

OBJECTIVE: To fulfill Pennsylvania manpower requirements and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$19,119	\$20,285	\$21,846	\$23,543	\$25,853	\$27,452	\$29,620
Federal Funds	83	139	145	164	173	187	199
Other Funds	4,512	4,833	5,139	5,197	5,537	5,766	6,126
TOTAL	<u>\$23,714</u>	<u>\$25,257</u>	<u>\$27,130</u>	<u>\$28,904</u>	<u>\$31,563</u>	<u>\$33,405</u>	<u>\$35,945</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	16,209	17,349	18,482	19,248	20,025	20,787	21,440
Pennsylvania full-time equivalent students	15,075	16,158	17,229	17,953	18,699	19,405	20,056
Total degrees conferred	2,111	2,338	2,501	2,626	2,765	2,883	3,033

Program Analysis:

The Commonwealth supports these programs through the activities of the State-owned colleges and university, the State aided and related universities, and the community colleges.

In determining need for graduates from these programs several factors must be considered. Short-term demand for degree recipients in the physical sciences has lessened due to reductions in research programs. However, the long-term demand throughout the decade is expected to be strong, particularly for persons holding advanced degrees.

The economy of the Commonwealth is heavily dependent upon a trained supply of physical scientists for basic and applied research, industrial production, and technical education. Long-term investment in educational facilities and trained

manpower is closely related to the Commonwealth's ability to attract and retain industrial enterprises.

Future overall demand in the Commonwealth for physical scientists, earth scientists and mathematicians will be favorable for personnel with advanced degrees. In 1970-71 there were 1,560 full-time students pursuing advanced degrees in these fields at State supported institutions.

One major area of continuing demand is for trained laboratory technicians. Current estimated demand for physical laboratory technicians indicates that 242 openings are available. Training of technicians has become a significant part of the total program offerings at branch campuses and community colleges throughout the Commonwealth.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physical Sciences, Earth Sciences, Mathematics and Military Sciences (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 327	\$ 683	\$ 872	\$ 1,203	\$ 1,461	\$ 1,807	\$ 2,034
Education							
State Colleges and University	\$ 5,150	\$ 5,760	\$ 6,904	\$ 7,732	\$ 8,660	\$ 9,699	\$10,863
Pennsylvania State University	9,096	9,259	9,405	9,873	10,925	11,060	11,757
University of Pennsylvania	194	216	229	243	258	273	280
Drexel University	128	110	117	124	132	140	149
Delaware Valley College of Science and Agriculture	8	7	8	9	10	11	12
Community Colleges—Operating	158	184	240	283	325	374	430
Community Colleges—Capital	19	27	32	37	43	49	56
Department Total	<u>\$14,753</u>	<u>\$15,563</u>	<u>\$16,935</u>	<u>\$18,301</u>	<u>\$20,353</u>	<u>\$21,606</u>	<u>\$23,547</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 4,039</u>	<u>\$ 4,039</u>	<u>\$ 4,039</u>	<u>\$ 4,039</u>	<u>\$ 4,039</u>	<u>\$ 4,039</u>	<u>\$ 4,039</u>
GENERAL FUND TOTAL	<u><u>\$19,119</u></u>	<u><u>\$20,285</u></u>	<u><u>\$21,846</u></u>	<u><u>\$23,543</u></u>	<u><u>\$25,853</u></u>	<u><u>\$27,452</u></u>	<u><u>\$29,620</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Social Sciences and Area Studies

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the field of social science and to respond to the demands of students for education in this field.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9,840	\$10,697	\$11,561	\$12,700	\$13,711	\$14,684	\$16,032
Federal Funds	63	98	93	112	118	127	133
Other Funds	4,695	5,900	5,867	6,281	6,742	6,992	7,170
TOTAL	<u>\$14,598</u>	<u>\$16,695</u>	<u>\$17,521</u>	<u>\$19,093</u>	<u>\$20,571</u>	<u>\$21,803</u>	<u>\$23,335</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	21,676	21,859	22,710	23,309	23,558	24,329	24,623
Pennsylvania full-time equivalent students	20,589	19,763	21,049	21,257	21,502	22,170	22,456
Total degrees conferred	3,718	3,727	3,845	4,030	4,136	4,040	3,948
Criminology degrees conferred	73	83	95	106	116	128	139

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges, state aided and related universities.

The program of social sciences and area studies covers a broad spectrum of academic disciplines including economics, history, political science, criminology and comprehensive programs dealing with geographical or cultural regions of the world.

Current enrollment projections indicate a continuing student demand for the offerings available in these fields. Advanced degree work is emphasized in most of these academic disciplines to prepare graduates for research or teaching positions. During 1970-71, State supported institutions enrolled 2,514 full-time and 1,863 part-time students for advanced degrees in the social sciences, the private non-state supported institutions enrolled an additional 606 full-time and 603 part-time graduate students.

Indicators project a surplus of graduates in occupational areas normally entered by graduates of this program, particularly

surpluses of social science teachers at high school levels. During periods of greater economic activity, a number of graduates could normally find employment in business and industry. However, current conditions have precluded this secondary source of employment.

Long-term demand for graduates is favorable for those with advanced degrees as college teachers and in research. Government service at State and local levels will require additional personnel, but many employment possibilities will also be diminished by the fiscal difficulties facing these governmental jurisdictions.

The social science and area studies program also includes training and degree curricula in criminology. Demand for trained personnel in this area is expected to increase as a result of greater governmental and citizen awareness of the factors relating to the causes of crime, preventive measures to reduce its incidence, and the rehabilitation of offenders.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Social Sciences and Area Studies (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 11	\$ 24	\$ 39	\$ 53	\$ 65	\$ 80	\$ 90
Education							
State Colleges and University	\$4,362	\$ 4,567	\$ 5,132	\$ 5,748	\$ 6,438	\$ 7,211	\$ 8,076
Pennsylvania State University	3,938	4,307	4,451	4,827	4,997	5,059	5,378
Temple University	596	658	697	739	783	806	854
Community Colleges—Operating	253	340	389	427	470	517	569
Community Colleges—Capital	20	33	40	46	53	61	70
University of Pennsylvania	644	753	798	845	890	935	980
Drexel University	16	15	15	15	15	15	15
Department Total	<u>\$9,829</u>	<u>\$10,673</u>	<u>\$11,522</u>	<u>\$12,647</u>	<u>\$13,646</u>	<u>\$14,604</u>	<u>\$15,942</u>
GENERAL FUND TOTAL	<u><u>\$9,840</u></u>	<u><u>\$10,697</u></u>	<u><u>\$11,561</u></u>	<u><u>\$12,700</u></u>	<u><u>\$13,711</u></u>	<u><u>\$14,684</u></u>	<u><u>\$16,032</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Interdisciplinary Studies

OBJECTIVE: To provide programs of study combining interdisciplinary courses of instruction so as to fulfill the manpower requirements of the Commonwealth and to respond to the demands of students for education in this field.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$42,080	\$46,810	\$52,674	\$58,196	\$63,102	\$68,996	\$73,508
Federal Funds	1	1	1	1	1	1	2
Other Funds	345	281	277	294	298	301	305
TOTAL	<u>\$42,426</u>	<u>\$47,092</u>	<u>\$52,952</u>	<u>\$58,491</u>	<u>\$63,401</u>	<u>\$69,298</u>	<u>\$73,815</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Full-time equivalent students	41,992	45,254	47,527	46,615	46,339	44,964	44,450
Pennsylvania full-time equivalent students	34,930	38,721	41,065	40,033	39,716	38,306	37,774
Total degrees conferred	4,674	4,605	4,591	4,573	4,634	4,645	4,791

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned Colleges and University and grants to the community colleges, State-related universities, and State-aided colleges and universities.

The interdisciplinary studies classification consists of programs that cannot be specifically identified as being in other program areas. In addition, most of the interdisciplinary programs encompass one or more broad academic areas rather than specialization in only one area. This program produces many graduates with training in the general liberal arts with no major field of concentration.

Due to the broader nature of education provided under this program, it is difficult to assess actual manpower demands for the generalist degree recipient. In general, however, occupational demand for graduates holding degrees in areas such as liberal arts and the sciences is less than the demand for graduates holding specialized degrees in the same academic area.

The occupational outlook for the interdisciplinary student largely reflects existing economic conditions in that career openings are very scarce. Normally, many of these degree recipients would enter graduate school for further specialization. However, many universities are reducing the number of admissions to their graduate schools.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Interdisciplinary Studies

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 2,221	\$ 4,673	\$ 5,956	\$ 8,224	\$ 9,983	\$12,850	\$13,899
Education							
State Colleges and University	\$ 89	\$ 102	\$ 113	\$ 127	\$ 142	\$ 159	\$ 178
Pennsylvania State University	1,724	2,025	2,169	2,490	2,830	2,865	3,046
University of Pittsburgh	16,639	16,214	19,201	20,670	21,910	23,224	24,617
Temple University	16,879	18,867	20,035	21,237	22,511	23,862	25,293
Community Colleges—Operating	1,139	1,406	1,594	1,753	1,928	2,121	2,439
Community Colleges—Capital	132	119	135	155	178	205	236
University of Pennsylvania	1,384	1,124	1,191	1,260	1,340	1,430	1,520
General State Authority Rentals—							
State-Aided	1,819	2,231	2,231	2,231	2,231	2,231	2,231
Drexel University	54	49	49	49	49	49	49
Department Total	<u>\$39,859</u>	<u>\$42,137</u>	<u>\$46,718</u>	<u>\$49,972</u>	<u>\$53,119</u>	<u>\$56,146</u>	<u>\$59,609</u>
GENERAL FUND TOTAL	<u>\$42,080</u>	<u>\$46,810</u>	<u>\$52,674</u>	<u>\$58,196</u>	<u>\$63,102</u>	<u>\$68,996</u>	<u>\$73,508</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Research

OBJECTIVE: To prepare courses of action and programs to enhance the social, economic, and physical environment of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1791-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$13,983	\$14,458	\$15,367	\$16,354	\$17,381	\$18,486	\$19,627
Federal Funds	3	3	10	13	14	16	17
Other Funds	55	64	183	240	162	284	312
TOTAL	<u>\$14,041</u>	<u>\$14,525</u>	<u>\$15,560</u>	<u>\$16,607</u>	<u>\$17,557</u>	<u>\$18,786</u>	<u>\$19,956</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Research programs sponsored	431	417	420	420	420	420	420
Research programs completed	59	85	113	119	127	139	149
Graduate students engaged in research programs	1,305	1,256	1,331	1,360	1,387	1,408	1,433
Standard research units produced	31,335	32,158	34,191	34,382	34,531	34,691	34,825

Program Analysis:

Research activities supported by this program are conducted primarily at the State-related universities and the State-owned colleges and university in accordance with their role in the Commonwealth system of higher education.

Activities include a broad range of programs dealing with environmental, social, economic, educational and scientific problems. Sponsoring agencies include the Commonwealth, the Federal Government and private organizations.

Support of research programs has direct and indirect benefits to the institution, the student, and the Commonwealth by enhancing institutional program and faculty capability, attracting and training graduate assistants, and providing solutions to many of the problems affecting the Commonwealth and its citizens.

Educational research in recent years has contributed much to innovations in Commonwealth business, education, industry and government. Improvements in consumer research techniques, computer assisted instruction, improved mineral and chemical

development and use, and advanced administrative technologies typify research related progress.

In addition to existing research related benefits, institutions conducting research activities are extensively involved in and committed to the solution of urgent and far-reaching societal problems. Activities of this nature include air and environmental pollution control, waste management, resource conservation, human and community development, transportation systems development, and traffic safety research.

The cost of research programs conducted by the universities is composed of direct and indirect cost factors. Direct costs are covered by the sponsoring agency in the research grant. Indirect costs, however, must be borne by the institution. These indirect costs vary between 5% to 20% of the total direct cost of a particular research grant. Budgeted funds are provided to meet a portion of the indirect costs that institutions must provide to continue their role in research.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Research (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 71	\$ 148	\$ 194	\$ 267	\$ 325	\$ 402	\$ 452
Education							
State Colleges and University	\$ 72	\$ 92	\$ 106	\$ 119	\$ 133	\$ 149	\$ 167
Pennsylvania State University	13,719	14,162	15,011	15,912	16,867	17,879	18,952
Drexel University	84	36	36	36	36	36	36
University of Pennsylvania	37	20	20	20	20	20	20
Department Total	<u>\$13,912</u>	<u>\$14,310</u>	<u>\$15,173</u>	<u>\$16,087</u>	<u>\$17,056</u>	<u>\$18,084</u>	<u>\$19,175</u>
GENERAL FUND TOTAL	<u>\$13,983</u>	<u>\$14,458</u>	<u>\$15,367</u>	<u>\$16,354</u>	<u>\$17,381</u>	<u>\$18,486</u>	<u>\$19,627</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Public and Community Services

OBJECTIVE: To enhance the potential for productivity and employability of Commonwealth citizens and to provide services to government, industry and the general public in social, economic and cultural areas.

Recommended Program Costs:	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$7,756	\$9,188	\$10,438	\$11,859	\$14,560	\$16,313	\$18,175
Federal Funds	86	63	118	125	133	143	154
Other Funds	1,070	638	1,001	1,056	1,111	1,172	1,263
TOTAL	<u>\$8,912</u>	<u>\$9,889</u>	<u>\$11,557</u>	<u>\$13,040</u>	<u>\$15,804</u>	<u>\$17,628</u>	<u>\$19,592</u>

Program Measures:	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Equivalent credit hours	350,116	373,953	392,950	410,679	431,343	451,095	469,684
People served in programs offered	48,420	51,464	54,624	56,366	59,143	60,872	62,648
Courses offered	62	83	84	85	86	87	88

Program Analysis:

Extension courses and services are provided throughout the Commonwealth by institutional departments, extension centers, branch campuses, and cooperative associations with public schools and other institutions. These programs are offered by the State-owned colleges and university, the State-related universities and the community colleges.

Courses offered include college level credit courses and non-credit correspondence courses designed to meet specific needs.

There are two aspects of this program. The first consists of course offerings provided at the various campuses and extension centers for the continuing education of Pennsylvania citizens.

Enrollment in these courses increased from 1,733 in fiscal year 1970-71 to 3,572 students in 1971-72. This rapid growth has occurred because programs are designed for a specific need or interest. This has resulted in a system that has enhanced the capability of citizens, business and industry, governmental units, and other groups to effectively meet the changing technical and education requirements of society.

A second component of this program is the extension services provided by the schools. These include agriculture and home extension service, drug abuse education, environment and ecology, law enforcement and traffic safety control.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 75	\$ 156	\$ 198	\$ 274	\$ 333	\$ 412	\$ 463
Education							
State Colleges and University	\$ 932	\$ 681	\$ 1,302	\$ 1,458	\$ 1,633	\$ 1,829	\$ 2,048
Pennsylvania State University	6,405	7,989	8,468	9,600	12,000	13,400	14,900
Temple University	50	50	50	50	50	50	50
Community Colleges—Operating	186	202	276	326	385	454	536
Community Colleges—Capital	9	11	45	52	60	69	79
Department Total	<u>\$7,582</u>	<u>\$8,933</u>	<u>\$10,141</u>	<u>\$11,486</u>	<u>\$14,128</u>	<u>\$15,802</u>	<u>\$17,613</u>
Property and Supplies							
General State Authority Rentals	\$ 99	\$ 99	\$ 99	\$ 99	\$ 99	\$ 99	\$ 99
GENERAL FUND TOTAL	<u>\$7,756</u>	<u>\$9,188</u>	<u>\$10,438</u>	<u>\$11,859</u>	<u>\$14,560</u>	<u>\$16,313</u>	<u>\$18,175</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Institutional Support Services

OBJECTIVE: To support those services required to maintain the operations and programs of Commonwealth supported institutions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 69,833	\$ 89,238	\$105,435	\$118,850	\$134,316	\$151,093	\$166,927
Federal Funds	688	1,020	1,181	1,305	1,216	1,297	1,374
Other Funds	38,229	38,984	43,103	44,207	46,996	49,004	51,305
TOTAL	<u>\$108,750</u>	<u>\$129,242</u>	<u>\$149,719</u>	<u>\$164,362</u>	<u>\$182,528</u>	<u>\$201,394</u>	<u>\$219,606</u>

Program Analysis

This program provides supporting services for approximately 225,000 students by providing physical plant operations, library services, and organized activities at the State-owned colleges and university, the State-Aided universities, and the community colleges.

Administrative services, libraries, physical plant and related operations constitute a major indirect cost of providing instructional services. The cost of these services are supported by a combination of State, Federal, and student financing. The operations of dining and residence halls and auxiliary activities

such as book stores and student centers are administered on a self-sufficient basis.

Included in this program are funds for the Higher Education Equal Opportunity Act. These funds support special counseling, remedial, and other programs to assist disadvantaged students in educational and social adaptation to college.

In 1971-72 programs were provided for approximately 4,662 disadvantaged students at 31 institutions. Provisions are made to continue support for those students currently enrolled with an additional 1,000 to 1,500 students and 10-15 more participating institutions during the 1972-73 period.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 4,826	\$ 8,677	\$ 14,625	\$ 18,620	\$ 23,532	\$ 29,122	\$ 32,470
Interest Payments—Pennsylvania State University	15	15	15	15	15	15	15
Department Total	<u>\$ 4,841</u>	<u>\$ 8,692</u>	<u>\$ 14,640</u>	<u>\$ 18,635</u>	<u>\$ 23,547</u>	<u>\$ 29,137</u>	<u>\$ 32,485</u>
Education							
State Colleges and University	\$37,556	\$47,859	\$ 54,854	\$ 61,437	\$ 68,809	\$ 77,066	\$ 86,314
Community Colleges—Operating	4,779	7,423	8,968	10,300	11,832	13,015	14,316
Community Colleges—Capital	4,509	6,015	6,629	7,624	8,768	10,083	11,596
Higher Education Equal Opportunity . . . . .	. . . . .	960	1,920	2,400	2,875	3,344	3,804
Drexel University	278	166	268	268	268	268	268
Philadelphia College of Art	26	42	46	49	53	57	62
University of Pennsylvania	335	414	443	470	497	456	415
Department Total	<u>\$47,483</u>	<u>\$62,879</u>	<u>\$ 73,128</u>	<u>\$ 82,548</u>	<u>\$ 93,102</u>	<u>\$104,289</u>	<u>\$116,775</u>
Property and Supplies							
General State Authority Rentals	\$17,509	\$17,667	\$ 17,667	\$ 17,667	\$ 17,667	\$ 17,667	\$ 17,667
GENERAL FUND TOTAL	<u>\$69,833</u>	<u>\$89,238</u>	<u>\$105,435</u>	<u>\$118,850</u>	<u>\$134,316</u>	<u>\$151,093</u>	<u>\$166,927</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Institutional Support Services
Program Revision: Higher Education for the Disadvantaged

Recommended Program Revision costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,000</u>	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,500</u>	<u>\$3,000</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Participating institutions							
Current	31	31	31	31	31	31
Program Revision	46	46	46	46	46
Students supported							
Current	4,660	4,660	4,660	4,660	4,660	4,660
Program Revision	5,860	5,860	5,860	5,860	5,860

Program Analysis:

This Program Revision is designed to provide expanded special counseling, tutorial services, remedial training, and other programs to assist disadvantaged students in educational and social adaptation to college.

For fiscal 1972-73, an effective program will require additional funds to enable institutions to continue their efforts for needy students entering their sophomore year and to introduce a new group of freshmen into the cited programs.

Special emphasis will be placed on the development of refined program criteria and procedures, assistance to participating institutions in developing programs, and effective monitoring of the program.

Although the true value of this program will not be readily apparent on the basis of one year's operation, the increased funding that is recommended is expected to enable institutions to achieve a higher retention rate for disadvantaged students whose potential was recognized.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
Higher Education for the Disadvantaged	<u>\$1,000</u>	<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,500</u>	<u>\$3,000</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Professional Support Services

OBJECTIVE: To provide, in cooperation with institutions of higher education, management services necessary for the efficient and effectual development of Commonwealth programs of higher education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,240	\$1,488	\$1,942	\$2,097	\$2,250	\$2,720	\$3,316
Federal Funds	316	357	275	275	275	275	275
Other Funds	812	503	500	497	494	491	300
TOTAL	<u>\$2,368</u>	<u>\$2,348</u>	<u>\$2,717</u>	<u>\$2,869</u>	<u>\$3,019</u>	<u>\$3,486</u>	<u>\$3,891</u>

Program Analysis:

This program provides guidance capability and efforts are continually being made to effectively coordinate the expansion of programs and services by higher educational institutions.

Proposed programs are reviewed for approval or disapproval, current programs are periodically evaluated, long term planning

is conducted, and fiscal and budgeting requirements are analyzed. Currently, a major emphasis is being placed upon the controlled expansion of enrollments and physical facilities of institutions to avoid duplication of effort and under utilization of resources.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	\$1,093	\$1,298	\$1,712	\$1,832	\$1,960	\$2,397	\$2,944
Education Radio and Television Grants	125	128	128	143	143	145	154
Regional Broadcast Councils	22	22	22	22	22	22	22
Higher Education Equal Opportunity . . . . .	. . . . .	40	80	100	125	156	196
GENERAL FUND TOTAL	<u>\$1,240</u>	<u>\$1,488</u>	<u>\$1,942</u>	<u>\$2,097</u>	<u>\$2,250</u>	<u>\$2,720</u>	<u>\$3,316</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Professional Support Services
Program Revision: Commonwealth Open University

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$300</u>	<u>\$400</u>	<u>\$600</u>	<u>\$800</u>	<u>\$1,000</u>

Program Analysis:

This Program Revision is based on the principle that some form of post-secondary education should be available to all persons to the extent that they might benefit from such education regardless of age, economic, or geographic factors. The impact of rapid technological change has caused the skills and training of many adults to become obsolete; yet most of them, at an advanced age and under the present collegiate structure, are unable to acquire the training necessary for a new career. Moreover, there are many young people dissatisfied with the current style and uniformity of college programs. Many see dropping out for a time as beneficial to themselves, both educationally and in terms of their personal development as human beings. Finally, projections of college enrollment demand in Pennsylvania show an increase by 1980 of over 100,000 students. This poses difficult problems in terms of facilities.

In spite of enormous pressures, educationally and financially, for the development of new forms, higher education has remained substantially unchanged since its

beginning. Although some colleges have experimented with new programs and different modes of attendance, the majority of institutions of higher education have adhered to the importance of maintaining resident instruction, standard admissions policies, a prescribed curriculum, measurement of progress in credits earned, a definite time limit for graduation, a set pattern for testing and evaluation, a traditional grading system, and required class attendance.

The "open university" also called the "university without walls," or the "external degree" concept attempts to ameliorate many of the aforementioned conditions. The concept in one form or another has been implemented in other places including Ohio and Great Britain.

This Program Revision would provide funds for research, planning, and development of an open university for the Commonwealth. The \$300,000 initial funding is intended to be used for three projects to be implemented in three sections of the Commonwealth.

Program Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
General Government Operations	<u>\$300</u>	<u>\$400</u>	<u>\$600</u>	<u>\$800</u>	<u>\$1,000</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Financial Assistance to Students

OBJECTIVE: To supplement higher education programs for the development of the Commonwealth's manpower resources by providing financial assistance, based on need, to Commonwealth residents attending institutions of higher education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$61,034</u>	<u>\$70,401</u>	<u>\$72,359</u>	<u>\$72,973</u>	<u>\$74,266</u>	<u>\$75,164</u>	<u>\$76,090</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Applicants for financial aid	128,300	130,200	136,500	143,700	151,250	157,100	162,400
Scholarship grant recipients	86,800	91,700	91,700	91,700	91,700	91,700	91,700
Students receiving guaranteed loans annually	93,718	109,100	134,560	134,560	134,560	134,560	134,560
Guaranteed loans outstanding	282,660	381,250	510,000	510,000	510,000	510,000	510,000
Federal funds received through matching funds (in thousands)	\$3,846	\$4,425	\$8,725	\$8,525	\$10,525	\$11,525	\$12,525

Program Analysis:

This program is supported through the activities of the Pennsylvania Higher Education Assistance Agency, the state-aided and related universities and the Department of Military Affairs program for Education of Veteran's Children. It is an essential element in the Commonwealth's support of higher education in that it enables financially dependent residents to take advantage of educational programs offered at Pennsylvania and out-of-state institutions of higher education.

Support of the scholarship program is based upon continuation of the current year eligibility requirements with maximum award levels of \$1,200 for recipients attending Pennsylvania institutions and \$800 for those attending out-of-state institutions.

The concept that maximum scholarship awards to students from lower income families should be 50% of calculated financial need while those of higher income families be limited to 33 1/3% of financial need is continued. While incorporating such self-help factors as borrowing and working to meet total financial need requirements, this concept has served to help meet the financial needs of an increasingly large portion of students from low income families. From fiscal year 1969-70 to 1970-71 the percentage of scholarship recipients from families with incomes less than \$8,000 increased from 41% to approximately 47%.

The loan guaranty program enables both undergraduate and graduate students to secure long-term loans from private sector lending institutions to help pay their educational expenses.

must be managed to prevent growth in defaults. By the end of the 1971-72 year, this total outstanding loan volume will increase by \$130 million in new loans and more than \$4 million in new defaults on which repayments must be pursued. During 1972-73 an estimated \$130 million in additional loans will be guaranteed.

Matching funds are used to assure participating institutions maximum advantage of Federal funds available to them in Federal student financial aid programs. The program offsets the possibility of less than maximum participation because of an institution's inability to match Federal allocations which in turn would be disadvantageous to enrolled, needy Pennsylvania residents. Collectively, for each dollar of Commonwealth matching funds at least six dollars of Federal monies are made available to the participating institutions. Grants under the State scholarship programs are used to fulfill matching requirements under the Federal Educational Opportunity Grant program, National Defense Student Loan program, and the College Work Study program.

Scholarship grants are made to children of veterans through the Department of Military Affairs.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Financial Assistance to Students (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Military Affairs							
General Government Operations	\$ 13	\$ 14	\$ 15	\$ 16	\$ 16	\$ 17	\$ 18
Education of Veteran's Children	62	77	80	80	80	80	80
Education							
State Competitive Scholarships	\$ 50	\$ 20	.....	.....	.....	.....	.....
Scholarships	51,006	55,458	55,458	55,458	55,458	55,458	55,458
Transfer to Higher Education							
Assistance Agency—Reserve for							
losses in Guaranteed Loans . . . . .	.....	2,000	1,600	1,600	1,600	1,600	1,600
Student Aid Funds—Matching	1,000	2,000	2,000	2,000	2,500	2,750	3,000
Administration—Loan and							
Scholarships							
Pennsylvania State University	587	728	1,672	1,700	1,700	1,700	1,700
University of Pittsburgh	2,566	3,206	2,812	3,093	3,402	3,742	4,116
Temple University	647	546	1,700	1,800	2,000	2,000	2,000
Drexel University	348	951	1,119	1,131	1,211	1,302	1,374
Philadelphia College of Art	114	44	47	47	47	47	47
University of Pennsylvania	2,658	3,107	3,206	3,398	3,602	3,818	4,047
Department Total	\$60,959	\$70,310	\$72,264	\$72,877	\$74,170	\$75,067	\$75,992
GENERAL FUND TOTAL	\$61,034	\$70,401	\$72,359	\$72,973	\$74,266	\$75,164	\$76,090

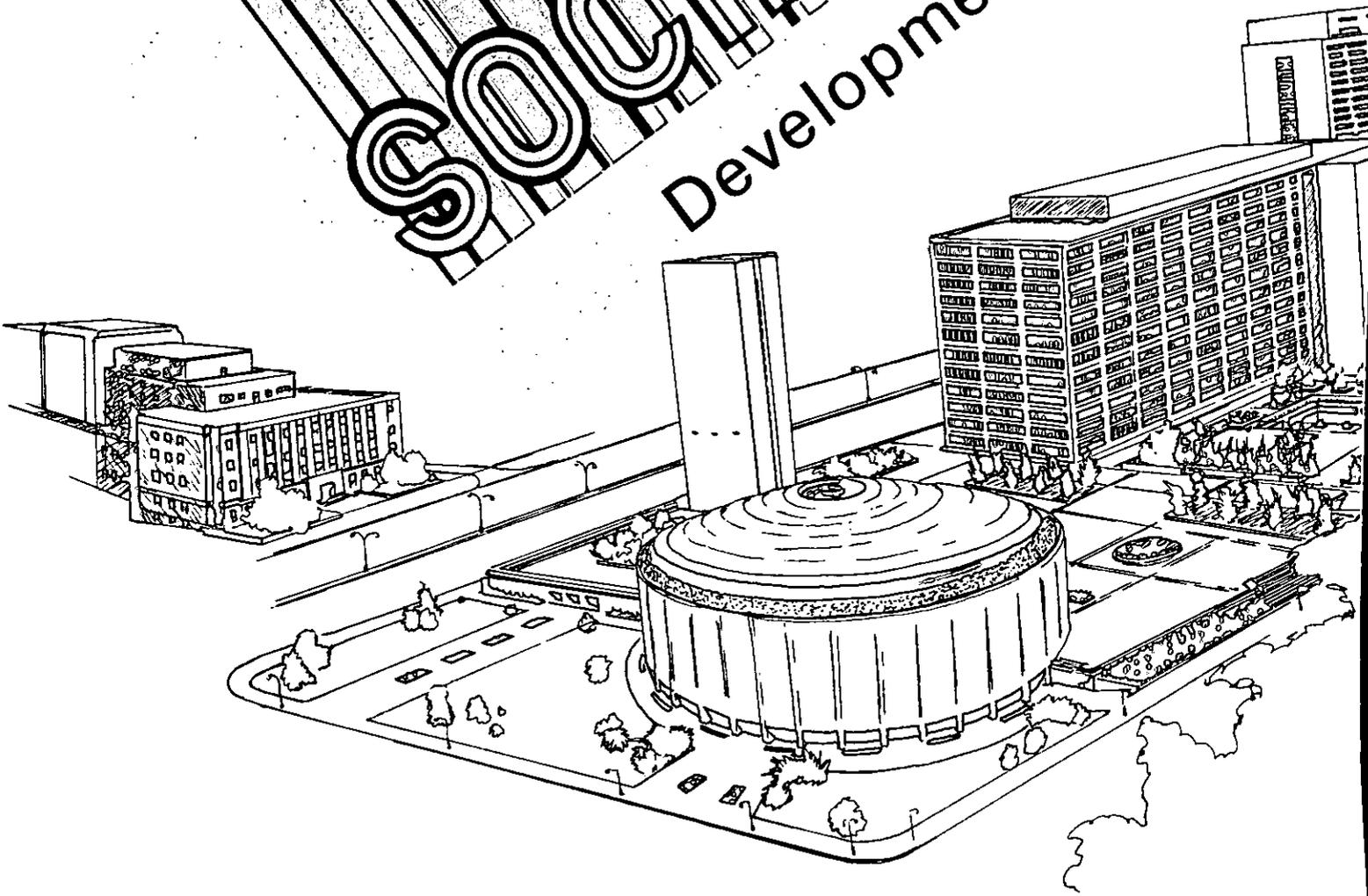
**Intellectual Development and Education
Federal Funds by Department and Commonwealth Program**
(Dollar Amounts in Thousands)

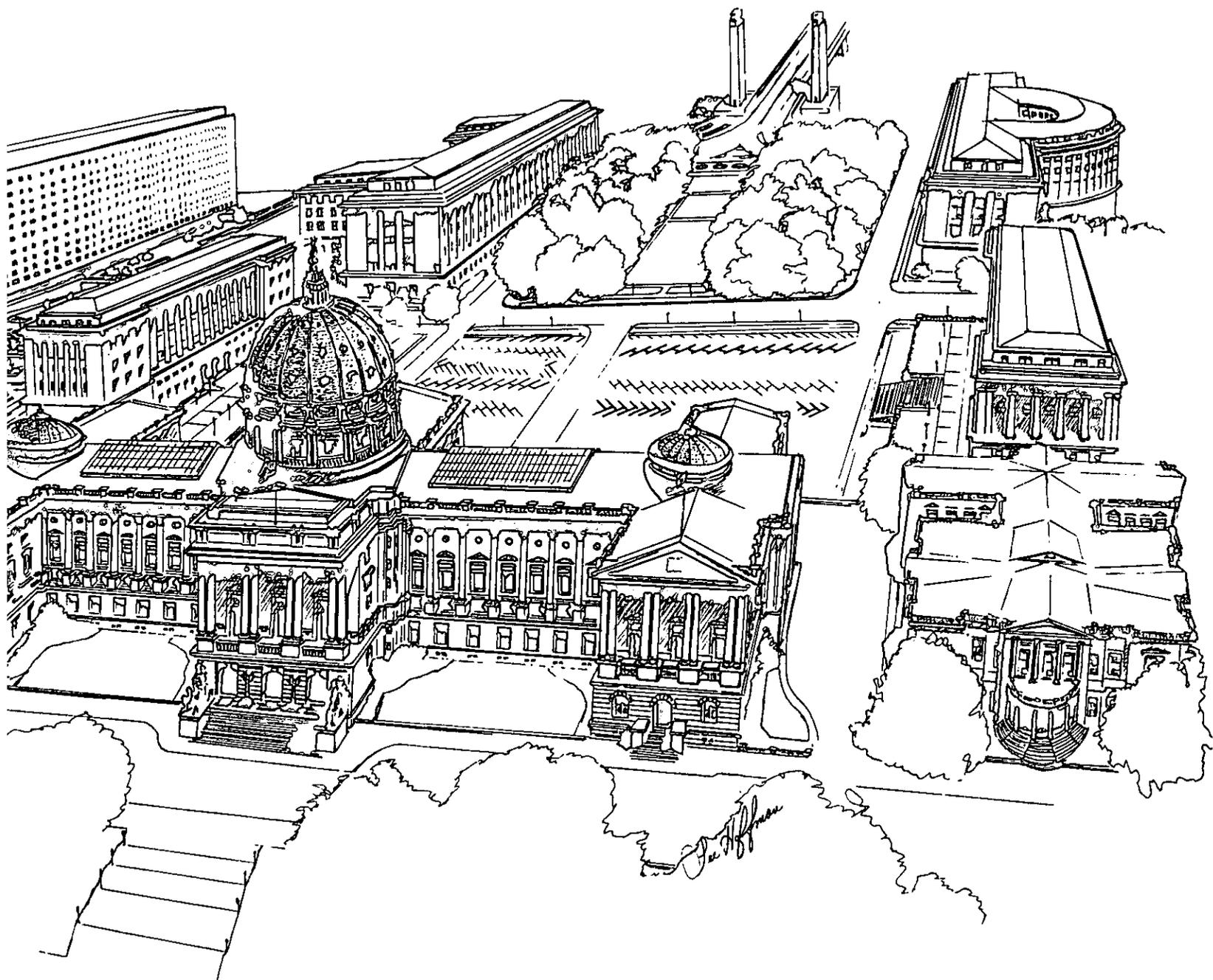
Commonwealth Program	Department	Federal Source	1972-73 Recommended
Intellectual Development and Education	Education	ESEA Title I	\$ 945
		ESEA Title II	274
		ESEA Title III	807
		ESEA Title IV	96
		ESEA Title V	1,321
		ESEA Title VI	111
		NDEA Title III	116
		NDEA--Student Loans Accounts	10
		Vocational Education Act	32,476
		Manpower Development and Training Act	43
		Adult Education Act Title III	123
		Veterans Education and Housing Act	387
		Civil Rights Act Title IV	82
		Training of Teachers of Handicapped Children	40
		Higher Education Act Title I	25
		Higher Education Act Title V	124
		Higher Education Act Title VI	113
		Economic Opportunity Act Title II	20
		Child Nutrition Act	128
		Federal Work-Study Grants	2,223
		Emergency Employment Act	189
		Atomic Energy Commission	30
		TOTAL			$39,683

SOCIETY

SOCIAL

Development





SOCIAL DEVELOPMENT

The goal of this program is to provide a system for reinforcing the capacity of adults, children, and families for effective adjustment to society and for minimizing socially aberrant behavior.

This Commonwealth program administers to the needs of people in these general areas: social development of children and youth, maintaining families and selected individuals, and support for the aged.

At this time, the Department of Public Welfare and the Department of Environmental Resources are the two agencies contributing to this Commonwealth program.

SOCIAL DEVELOPMENT

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$ 2,575	\$ 2,863	\$ 2,947	\$ 3,135	\$ 3,478	\$ 3,650	\$ 3,830
Social Development of Children and Youth	\$36,616	\$38,425	\$ 56,108	\$ 60,396	\$ 63,854	\$ 67,481	\$ 71,239
Child Care	25,260	21,444	36,505	38,630	40,836	43,128	45,508
Modification of Delinquent Behavior	10,530	15,304	17,868	20,015	21,255	22,577	23,939
Community Youth Relations	826	1,677	1,735	1,751	1,763	1,776	1,792
Maintaining Families and Selected Individuals	\$36,683	\$47,652	\$ 55,988	\$ 64,038	\$ 67,240	\$ 70,602	\$ 74,131
Maintaining Family and Individual Self-Sufficiency	36,683	47,652	55,988	64,038	67,240	70,602	74,131
Support for the Aged	\$ 249	\$ 300	\$ 550	\$ 553	\$ 556	\$ 560	\$ 566
Community Support and Care of the Aged	249	300	550	553	556	560	566
Program Total	<u>\$76,123</u>	<u>\$89,240</u>	<u>\$115,593</u>	<u>\$128,122</u>	<u>\$135,128</u>	<u>\$142,293</u>	<u>\$149,766</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

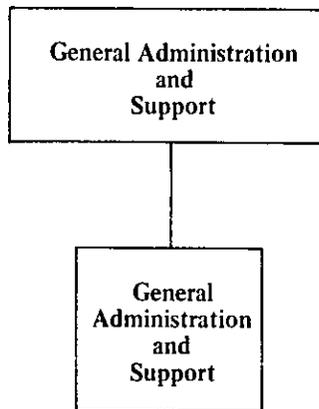
	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Fund	\$2,575	\$2,863	\$2,947	\$3,135	\$3,478	\$3,650	\$3,830	
Federal Funds	<u>3,095</u>	<u>2,610</u>	<u>2,112</u>	<u>2,639</u>	<u>2,772</u>	<u>2,906</u>	<u>3,055</u>	
TOTAL	<u>\$5,670</u>	<u>\$5,473</u>	<u>\$5,059</u>	<u>\$5,774</u>	<u>\$6,250</u>	<u>\$6,556</u>	<u>\$6,885</u>	

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to specific substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Administration and Support . . .	<u>\$5,670</u>	<u>\$5,473</u>	<u>\$5,059</u>	<u>\$5,774</u>	<u>\$6,250</u>	<u>\$6,556</u>	<u>\$6,885</u>	

PROGRAM CATEGORY STRUCTURE



Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,575	\$2,863	\$2,947	\$3,135	\$3,478	\$3,650	\$3,830
Federal Funds	<u>3,095</u>	<u>2,610</u>	<u>2,112</u>	<u>2,639</u>	<u>2,772</u>	<u>2,906</u>	<u>3,055</u>
TOTAL	<u>\$5,670</u>	<u>\$5,473</u>	<u>\$5,059</u>	<u>\$5,774</u>	<u>\$6,250</u>	<u>\$6,556</u>	<u>\$6,885</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations	<u>\$2,575</u>	<u>\$2,863</u>	<u>\$2,947</u>	<u>\$3,135</u>	<u>\$3,478</u>	<u>\$3,650</u>	<u>\$3,830</u>

CATEGORY: SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

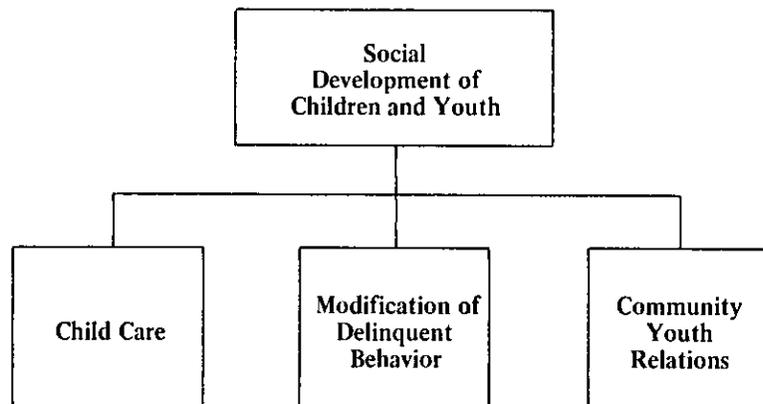
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$36,616	\$38,425	\$ 56,108	\$ 60,396	\$ 63,854	\$ 67,481	\$ 71,239
Federal Funds	1,675	30,099	67,389	73,044	76,321	80,694	87,164
Other Funds	3,139	18	20	25	28	33	37
TOTAL	\$41,430	\$68,542	\$123,517	\$133,465	\$140,203	\$148,208	\$158,440

GOAL: To assure a social milieu conducive to the adequate development of children and youth in the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Child Care	\$26,378	\$50,821	\$101,196	\$108,981	\$114,429	\$121,051	\$129,853
Modification of Delinquent Behavior . . .	14,178	15,825	18,329	20,456	21,712	23,061	24,452
Community Youth Relations	874	1,896	3,992	4,028	4,062	4,096	4,135
PROGRAM CATEGORY TOTAL	\$41,430	\$68,542	\$123,517	\$133,465	\$140,203	\$148,208	\$158,440

PROGRAM CATEGORY STRUCTURE



Subcategory : Child Care

OBJECTIVE: To protect children who suffer abuse, neglect, or exploitation through offering parental advice in child rearing and to provide substitute parental care for children whose parents are deceased, ill, working, or otherwise absent.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$25,260	\$21,444	\$ 36,505	\$ 38,630	\$ 40,836	\$ 43,128	\$ 45,508
Federal Funds	1,118	29,377	64,691	70,351	73,593	77,923	84,345
TOTAL	\$26,378	\$50,821	\$101,196	\$108,981	\$114,429	\$121,051	\$129,853

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Children under 18	3,848,097	3,880,414	3,912,731	3,945,048	3,977,365	4,009,684	4,058,208
Children receiving child welfare services	67,924	69,413	69,506	69,707	69,856	70,000	70,150
Incidence of reported child abuse	735	880	1,030	1,170	1,320	1,460	1,600
Children receiving day care	3,000	15,000	15,000	16,800	17,620	18,800	20,950

Program Analysis:

Child welfare activities are conducted by the counties throughout the Commonwealth. These services include assisting parents in improving their child rearing abilities and finding foster families for children who need this care. Unfortunately, adequate care of this type is not always available and children must be placed in institutions. It is the overall philosophy to reduce to an absolute minimum the number of individuals placed in institutions.

Another important responsibility of this program area is the investigation of all suspected cases of child abuse and neglect. Reported cases of this type have been rising annually since the child abuse reporting law went into effect in 1967—a total of 2,288 incidents in four years. The investigation of these cases and the resulting consultation and assistance provided helps to prevent the abused child syndrome. The ramifications of child abuse may affect the individual child's ability to function in society throughout his entire life and early detection and correction of abuse has high potential benefit in future years.

State law requires that annual payments be made to the counties to defray up to half of the costs of child welfare services. This reimbursement level is approximately 35% in 1971-72. Recent Social Security legislation permits up to 75% Federal reimbursement of the costs of certain child welfare services and steps are being taken to use this Federal participation to bring the present level of funding to the legislated ceiling.

With enabling legislation, the recommended funding for 1972-73 is at a 60% reimbursement level. If Federal revenue-sharing is enacted, these Federal funds will be used to bring the level of funding to 100% reimbursement.

Day care services are an integral part of the child care system and are very much in demand throughout the Commonwealth. State, Federal, and local funds are coordinated at the State level; this pooling of public monies provides day care services for 15,000 children. This permits family members who might otherwise be totally dependent upon public assistance to receive vocational training and employment.

Subcategory: Child Care (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76		1976-77
GENERAL FUND							
Public Welfare							
General Government Operations		\$ 477	\$ 517	\$ 543	\$ 570	\$ 599	\$ 628
Payments to Counties for Child							
Welfare Services	\$24,300	19,067	31,988	33,587	35,266	37,029	38,880
Day Care Services	960	1,900	4,000	4,500	5,000	5,500	6,000
GENERAL FUND TOTAL	<u>\$25,260</u>	<u>\$21,444</u>	<u>\$36,505</u>	<u>\$38,630</u>	<u>\$40,836</u>	<u>\$43,128</u>	<u>45,508</u>

Subcategory: Child Care

Program Revision: Increased Payments to Counties for Child Welfare Programs

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 9,084	\$ 7,247	\$ 4,975	\$ 2,194	.....
Federal Funds—Revenue Sharing	<u>25,878</u>	<u>26,493</u>	<u>27,037</u>	<u>27,490</u>	<u>27,832</u>
TOTAL	<u>\$34,962</u>	<u>\$33,740</u>	<u>\$32,012</u>	<u>\$29,684</u>	<u>\$27,832</u>

Program Analysis:

This Program Revision provides for 100% State reimbursement to counties to defray their costs for child welfare programs. Prior to this increased recommendation, the Commonwealth's reimbursement had diminished to a level of 35%.

This 100% level is dependent upon enactment of a Federal revenue sharing program. Should this Federal program be delayed, State funds will provide a 60% reimbursement level. Legislation is necessary to increase the reimbursement ceiling which is presently at 50%.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Payments to Counties for Child Welfare Programs	<u>\$ 9,084</u>	<u>\$ 7,247</u>	<u>\$ 4,975</u>	<u>\$ 2,194</u>	.....

Subcategory: Modification of Delinquent Behavior

OBJECTIVE: To modify anti-social behavior patterns of youth adjudicated delinquent by courts and to assist these youth in developing personal goals commensurate with their abilities and acceptable to society.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$10,530	\$15,304	\$17,868	\$20,015	\$21,255	\$22,577	\$23,939
Federal Funds	509	503	441	416	429	451	476
Other Funds	3,139	18	20	25	28	33	37
TOTAL	<u>\$14,178</u>	<u>\$15,825</u>	<u>\$18,329</u>	<u>\$20,456</u>	<u>\$21,712</u>	<u>\$23,061</u>	<u>\$24,452</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Youths sent to youth institutions	1,550	1,675	1,800	2,000	2,000	2,000	2,000
Youths demonstrating significant reduction in anti-social behavior patterns	1,160	1,255	1,450	1,600	1,600	1,600	1,600
Rate of recidivism	30%	30%	30%	30%	30%	30%	30%

Program Analysis:

Adjudicated youth sent to youth institutions are increasingly hostile and difficult to deal with. The nature of the offenses committed vary greatly in degree, from truancy to homicide. Preliminary diagnosis and evaluation indicate that their individual problems also vary greatly. To deal with this variance, the Commonwealth has been developing specialized programs at its youth institutions so each is capable of coping with individual problems that transcend reading and family difficulties. This is necessary to increase the effectiveness of the institutional programs, for presently, within the first year of release from an institution, 30% of the juveniles return to the judicial system. Because of the increasingly serious problem of juvenile offenders, the system may need strengthening simply to maintain the present success rate of 70%.

The problem with this specialization plan is that juvenile court judges are not bound by the recommendation of the preliminary evaluation. Judges commit to a specific institution and in many instances the juveniles are not sent to institutions best suited for their needs. Also, youths may not require

institutionalization at all; their problems could be dealt with more effectively at half-way houses or by professional resources in the community. However, too often there is a great disparity between services available in various communities. Middle and upper communities might have these services available; therefore, alternatives to institutionalization exist. However, in communities of lower income persons alternate services are non-existent and there is no option but to send a youth to a institution. The net effect of this disparity causes two different "judicial" systems, one based on law, the other on wealth.

The average length of stay at an institution is twelve months. To modify anti-social behavior patterns during this time necessitates that basic and permanent changes be made in value and behavior patterns. This permits the youth to carry positive behavior patterns from the controlled institutional atmosphere to the more permissive community environment. If the institutional program has not been effective, the offender will be as vulnerable to community pressures toward delinquent behavior as when he left that community.

Subcategory: Modification of Delinquent Behavior (Continued)

Juvenile offenders frequently have severe educational deficiencies and for a resolution of this problem, a wide range of educational services are necessary. At most institutions, these services are provided on a contractual basis by local school districts. This has not been an effective or functional method and other arrangements are under consideration to procure these educational services from sources more flexible and responsive to the program needs of the youth.

The final step of the rehabilitation program is re-integration and involvement with the community. If a juvenile is simply returned to the community, the entire rehabilitative process may be wasted. Theorists and practitioners agree that it is necessary for institutional or closely related personnel to help a

released youth return to community life. Previously, institutions have been involved only minimally with aftercare. The courts have this responsibility and their efforts have not always been too successful.

The present rehabilitation system has deficiencies that reduce program effectiveness. Community programs are needed to assist youths cope with problems they face in their communities. Institutions, when employed, need improvement to deal more effectively with juvenile problems rather than making the juvenile offender dependent upon the institutional system. And finally, aftercare is needed to help youths over the crisis periods that follow release from institutionalization. Without this aftercare, problems not solved at the institution may be responsible for his return to that institution.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Public Building Construction							
Bond-Sinking Fund	\$ 29	\$ 60	\$ 72	\$ 100	\$ 122	\$ 151	\$ 136
Environmental Resources							
General Government Operations	\$ 104	\$ 296	\$ 339	\$ 399	\$ 452	\$ 511	\$ 580
Property and Supplies							
General State Authority Rentals	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93
Loysville YDC-Utilities	66	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$ 159	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93	\$ 93
Public Welfare							
General Government Operations . . . . .	. . . . .	\$ 18	\$ 33	\$ 35	\$ 36	\$ 37	\$ 38
Youth Development Centers and							
Forestry Camps	\$ 8,563	12,977	15,231	17,162	18,192	19,284	20,441
Sleighton Farms School	850	950	1,064	1,128	1,196	1,267	1,343
Glenn Mills School	825	910	1,036	1,098	1,164	1,234	1,308
Department Total	<u>\$10,238</u>	<u>\$14,855</u>	<u>\$17,364</u>	<u>\$19,423</u>	<u>\$20,588</u>	<u>\$21,822</u>	<u>\$23,130</u>
GENERAL FUND TOTAL	<u><u>\$10,530</u></u>	<u><u>\$15,304</u></u>	<u><u>\$17,868</u></u>	<u><u>\$20,015</u></u>	<u><u>\$21,255</u></u>	<u><u>\$22,577</u></u>	<u><u>\$23,939</u></u>

Subcategory: Community Youth Relations

OBJECTIVE: To improve community understanding and relations with young people and to guide youth toward acceptable behavior patterns.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$826	\$1,677	\$1,735	\$1,751	\$1,763	\$1,776	\$1,792
Federal Funds	48	219	2,257	2,277	2,299	2,320	2,343
TOTAL	\$874	\$1,896	\$3,992	\$4,028	\$4,062	\$4,096	\$4,135

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pennsylvanians 5 to 17 years of age	2,921,914	2,936,854	2,949,150	2,961,446	2,973,743	2,986,040	2,998,337
Participating jurisdiction	83	125	125	125	125	125	125
Full-time juvenile officers	463	505	505	505	505	505	505
Policemen trained at juvenile institutes	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Program Analysis:

Surveys indicate law enforcement agencies deal directly with more delinquent children and children with problems than do other community agencies. Of parallel import is the fact revealed by recent research that the quality of first contact with law enforcement may be the essential ingredient in determining recidivism and subsequent attitudes toward the law and law enforcement agencies. These two facts are of particular significance when examining the rationale of this program. Local law enforcement agencies occupy a pivotal position in dealings with juveniles and juvenile problems; this cooperative intergovernmental effort is designed to take advantage of this strategic position.

Nationally, juvenile crime rates have been rising far faster than the adult rates and this crime has been arousing growing concern among parents, police, and school authorities. From 1960 through 1970, according to the Federal Bureau of Investigation, police arrests for all criminal acts except traffic violations rose 31%, while arrests of those under 18 more than doubled - a rate more than four times greater than the population increase in the 10 to 18 age group. Adult arrests for violent crime in this same period went up 67%, while for juveniles they increased 167%. In 1970, 82,571 juveniles were arrested in Pennsylvania. Projections indicate that this juvenile crime trend will continue to increase in the years ahead.

The Commonwealth provides grants-in-aid to local jurisdictions which are responsible for initiating uniformity and consistency in the handling of juveniles on a statewide basis. Youths receive a more even-handed approach from the numerous local law enforcement agencies. Cases involving serious violations by juveniles are referred to the juvenile units by patrol units. Less serious cases may or may not be referred to the juvenile unit for action; however, disposition of these cases would almost invariably be forwarded to the juvenile unit. Therefore, the juvenile units should all be considered aware of the nature and extent of police problems presented by juveniles in their jurisdiction. With this constant input of information on dealings with juveniles, the juvenile units formulate and inform the police units and patrols as to the appropriate methods of dealing with juvenile problems. The need to perform this advisory function effectively is reinforced by recent research indicating the essential ingredient in determining recidivism and subsequent attitudes towards the law and law enforcement agencies is the quality of the initial contact between juveniles and police units.

This program is also designed to redirect juvenile gang activities toward socially acceptable conduct by providing preventive programs for youths in their own communities. In Philadelphia alone, there are ninety well organized militant juvenile gangs.

Subcategory: Community Youth Relations (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousand)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations	\$ 76	\$ 177	\$ 235	\$ 251	\$ 263	\$ 276	\$ 292
Grants to Communities for Juvenile							
Delinquency	<u>750</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
GENERAL FUND TOTAL	<u>\$826</u>	<u>\$1,677</u>	<u>\$1,735</u>	<u>\$1,751</u>	<u>\$1,763</u>	<u>\$1,776</u>	<u>\$1,792</u>

CATEGORY: MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

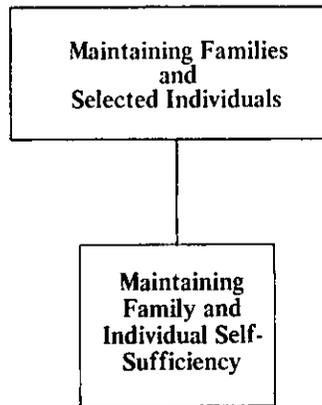
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$36,683	\$47,652	\$ 55,988	\$ 64,038	\$ 67,240	\$ 70,602	\$ 74,131
Federal Funds	43,352	48,241	59,023	66,526	69,661	72,889	76,300
TOTAL	<u>\$80,035</u>	<u>\$95,893</u>	<u>\$115,011</u>	<u>\$130,564</u>	<u>\$136,901</u>	<u>\$143,491</u>	<u>\$150,431</u>

GOAL: To aid self support of families and individuals who have problems functioning as a family unit or in society.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Maintaining Family and Individual Self-sufficiency	<u>\$80,035</u>	<u>\$95,893</u>	<u>\$115,011</u>	<u>\$130,564</u>	<u>\$136,901</u>	<u>\$143,491</u>	<u>\$150,431</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Maintaining Family and Individual Self—Sufficiency

OBJECTIVE: To promote family and individual self-sufficiency by reinforcing family functioning and basic non-financial living needs of low income families and other persons eligible for services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$36,683	\$47,652	\$ 55,988	\$ 64,038	\$ 67,240	\$ 70,602	\$ 74,131
Federal Funds	43,352	48,241	59,023	66,526	69,661	72,889	76,300
TOTAL	\$80,035	\$95,893	\$115,011	\$130,564	\$136,901	\$143,491	\$150,431

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Families in need of homemaker services . . .	77,261	89,559	97,674	105,123	111,373	116,393	120,082
Families receiving homemaker services . . .	4,825	23,700	25,000	28,000	32,000	37,000	42,000
Adults receiving homemaker services	4,000	23,856	24,500	27,000	30,000	35,000	40,000
Children receiving homemaker services . . .	4,500	26,987	27,000	29,000	33,000	39,000	43,000
Public assistance recipients employed as homemakers	210	593	1,000	2,000	4,200	5,500	6,500
Persons receiving casework services	188,517	218,525	238,325	265,500	271,750	284,000	293,000
Persons referred to appropriate agencies . .	114,000	126,000	138,000	150,000	162,000	174,000	190,000
Instances where action is taken as a result of referral	34,000	38,000	41,000	45,000	48,000	52,000	56,000

Program Analysis:

The public assistance problem in Pennsylvania is reflected, to a certain extent, in the inability of families and individuals to function viably and independently because of the various problems akin to low income families and individuals. The approach of this program is to promote self-sufficiency and independence by reinforcing functioning of low income families and individuals who may qualify for services. If families can be kept intact and functioning as a viable unit and individuals can be kept self-sustaining, the incidence of social, emotional, and economic problems will be reduced, resulting in a diminished dependence upon public assistance.

The services included in this program are homemaker and casework services. Homemaker service is provided by the Commonwealth to eligible families and persons in their own home for the primary purpose of maintaining, strengthening, improving, and safeguarding home and family life when such service is appropriate.

These short-term emergency services, funded at a 75% level

by the Federal Government, are provided in instances where without homemaker service, a family or individual might otherwise be forced to depend upon public assistance as a way of life. Of parallel import is the fact that this service facilitates reconstitution of broken families and permits institutionalized persons to return to community living. With the declining population of State mental institutions, individual services are important to keep those individuals with no immediate families functioning independently. Persons released after extended periods of institutional care require initial assistance to develop contacts with other social agencies, hospitals, clinics, courts, and community resources and to help the individual clients in utilizing these community resources.

The Commonwealth also contracts with public and private agencies to provide this service to eligible persons. When a contractual agreement is entered into, the third party must provide the 25% "public monies" match. These agreements permit local and private dollars to serve as a three to one

Subcategory: Maintaining Family and Individual Self-Sufficiency (Continued)

multiplier to generate additional Federal financing to expand present and develop new services to meet the needs of low income families and individuals and reduce their dependence upon the public assistance system. Another aspect of the homemaker service program is that many of the non-professional homemakers are former assistance recipients who might otherwise be on the public assistance roles.

Caseworkers also provide information and referral services

and eligibility determination. Because of the limited amount of staff and the high turnover rate of this staff, the delivery of social and homemaker services suffers in deference to eligibility determination. This problem is partially remedied by procuring homemaker services from third party sources. However, this arrangement is not at the level necessary to alleviate the social problems that cause families and individuals to become entrenched in the public assistance cycle.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations . . . . .	. . . . .	\$ 86	\$ 62	\$ 66	\$ 69	\$ 72	\$ 75
Public Assistance and Administration . .	\$36,683	47,566	55,926	63,972	67,171	70,530	74,056
		<u> </u>					
GENERAL FUND TOTAL	\$36,683	\$47,652	\$55,988	\$64,038	\$67,240	\$70,602	\$74,131
		<u> </u>					

Subcategory: Maintaining Family and Individual Self-Sufficiency
 Program Revision: Expand Staff in County Boards of Assistance

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,382	\$4,441	\$4,636	\$4,840	\$5,053
Federal Funds	1,949	3,633	3,793	3,960	4,134
TOTAL			<u>\$4,331</u>	<u>\$8,074</u>	<u>\$8,429</u>	<u>\$8,800</u>	<u>\$9,187</u>

Program Analysis:

One way of viewing the effectiveness of the Public Assistance program in Pennsylvania is in terms of the degree to which the program is well managed and efficiently operated. If routine tasks performed in the operation of the program are not conducted efficiently and responsibly, public confidence and support can be severely eroded resulting in the possible curtailment of a vital government program.

A highly sensitive case in point is the process of determining recipient eligibility for the receipt of cash assistance. Abuse and error in the assessment of eligibility has resulted in relatively high rates of unauthorized payments, overpayments and underpayments. The primary cause of this situation has been the highly uneven growth in the number of persons receiving cash grants as compared with the increase in staff available to conduct thorough and accurate eligibility determination. Since 1968 the cash grants caseload has increased some 85% while during the same period the number of persons employed in County Assistance Offices has grown by only 53%.

During the past year, the Commonwealth instituted a management procedure designed to correct the major abuses

and errors occurring in the determination of eligibility. (The new procedure, called Project SWEEP, is discussed more fully in the Income Maintenance subcategory). While making significant progress toward more responsible management, this innovation is essentially a stopgap measure since only periodic reviews of county assistance files and procedures can be accomplished. In order for Project SWEEP to have a lasting impact on improving the management capability of the program, additional staff will be required to maintain the impetus of the short range improvements and to continue to correct the present imbalance in the ratio of staff personnel to recipients.

Therefore, this Program Revision recommends providing funding for an additional 750 positions in the County Assistance Offices. Since optimum funding for this year would provide for some 1,200 new positions, this is a minimum recommendation. The overall affect of the Program Revision will be to provide more equitable and responsible services to persons who are in fact in need and to restore public confidence in this vital Commonwealth program.

Program Revision Costs by Appropriation:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
Public Assistance and Administration	<u>\$2,382</u>	<u>\$4,441</u>	<u>\$4,636</u>	<u>\$4,840</u>	<u>\$5,053</u>

**Subcategory: Maintaining Family and Individual Self-Sufficiency
Program Revision: New Social Service System**

Recommended Program Revision Costs:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
Federal Funds--Revenue Sharing	\$1,303	\$767	\$635	\$410	\$197

Program Analysis:

This Program Revision provides for the installation of a new social service system, currently being tested in Delaware County, into five other counties as part of the phase-in of the delivery system. This system separates the provision of casework services from eligibility determination. After separation County Boards of Assistance will have two major operational components: staff of one component will be responsible for providing eligibility determination and money payments, while staff of the other component will provide social services.

Traditionally, financial assistance and social service have

been administered as one program. This arrangement has been found to be ineffective in breaking the cycle of poverty. Separation will increase the opportunities and resources available to poor people. Therefore, the social service system will provide the means of removing or reducing the causes which keep the poor entrenched in the public assistance system.

There is a pending Federal regulation which will mandate separation on a statewide basis on January 1, 1973. The Commonwealth hopes to utilize monies from revenue sharing to fund this Program Revision.

CATEGORY: SUPPORT FOR THE AGED

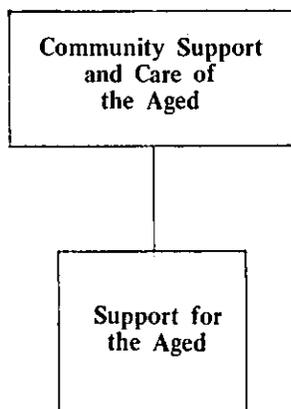
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$249	\$ 300	\$ 550	\$ 553	\$ 556	\$ 560	\$ 566
Federal Funds	<u>379</u>	<u>1,162</u>	<u>4,256</u>	<u>4,256</u>	<u>4,256</u>	<u>4,256</u>	<u>4,256</u>
TOTAL	<u>\$628</u>	<u>\$1,462</u>	<u>\$4,806</u>	<u>\$4,809</u>	<u>\$4,812</u>	<u>\$4,816</u>	<u>\$4,822</u>

GOAL: To sustain the older person in the community and to make his existence personally rewarding to himself and to the community.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Community Support and Care of the Aged	<u>\$628</u>	<u>\$1,462</u>	<u>\$4,806</u>	<u>\$4,809</u>	<u>\$4,812</u>	<u>\$4,816</u>	<u>\$4,822</u>
PROGRAM CATEGORY TOTAL							

PROGRAM CATEGORY STRUCTURE



Subcategory: Community Support and Care of the Aged

OBJECTIVE: To enable aged persons to achieve or maintain an active role in community life.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$249	\$ 300	\$ 550	\$ 553	\$ 556	\$ 560	\$ 566
Federal Funds	379	1,162	4,256	4,256	4,256	4,256	4,256
TOTAL	<u>\$628</u>	<u>\$1,462</u>	<u>\$4,806</u>	<u>\$4,809</u>	<u>\$4,812</u>	<u>\$4,816</u>	<u>\$4,822</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Aged persons participating in recreation and leisure time programs	24,354	75,000	125,000	200,000	300,000	375,000	400,000
Persons over 65	1,272,126	1,280,941	1,289,756	1,298,570	1,307,386	1,316,201	1,325,016
Aged persons presently living at home as a result of home services	3,250	5,000	7,500	10,000	12,000	15,000	18,000

Program Analysis:

The approach of this program is to enable aged persons to achieve or maintain an active role in community life. There is a particular need for this effort in Pennsylvania: State trends indicate a continuing growth of the elderly population in the years ahead. 1970 census figures show the Commonwealth's 65 years of age and over population increased by 12.7 percent during the past decade. In this same period, the 55 to 64 year old population experienced a 14.7 percent increase. When these two increases are compared to the total State population increase of 4.2 percent, it becomes apparent that the Commonwealth's concern for the aging is valid. Further projections reinforce this need for concern for the aged. The latest estimates indicate that in the decade of the 1970's, the 65 years of age and over population will increase by another 12%.

This program provides information and technical consultation to communities and organizations on behalf of all older adults and develops community supportive services designed to assist estranged older persons lead active, independent lives. State and Federal funds are used to develop service demonstration projects such as homemaker services, home delivered meals, golden age clubs, protective services, activity centers, and information and referral services. These projects are intended to introduce known and successful services to areas of the Commonwealth where the need exists. It was thought that if the efficacy of these services were

demonstrated to local authorities, particularly county commissioners, when State and Federal funding ceased (usually after three years), local funds would be mobilized to continue these services.

The nature of this program requires availability of community resources. After the demonstration project is concluded, local funding is needed to continue the program. In the past, more than 80 percent of the projects started with demonstration grants have continued after State and Federal funding ceased. However, in poor communities where the need may be greatest, local funds may not be available to continue the program. Similar funding problems occur at the State level: previously, these services have not been provided at the level necessary to have a significant impact on the lives of older Pennsylvanians. It is anticipated, however, that the number of service programs throughout the Commonwealth will expand more rapidly because changes in the Federal Social Security Act regulations allow for increased funding of services to needy adults. Therefore, most of the services formerly funded on a demonstration basis can now be funded on an on-going basis through the Social Security Act. Seventy-five percent of the funding for these programs will be Federal with the twenty-five percent match coming from local sources. This inter-governmental cooperation will greatly expand the program and free State funds for use in areas where the local contribution for the twenty-five percent match is not available.

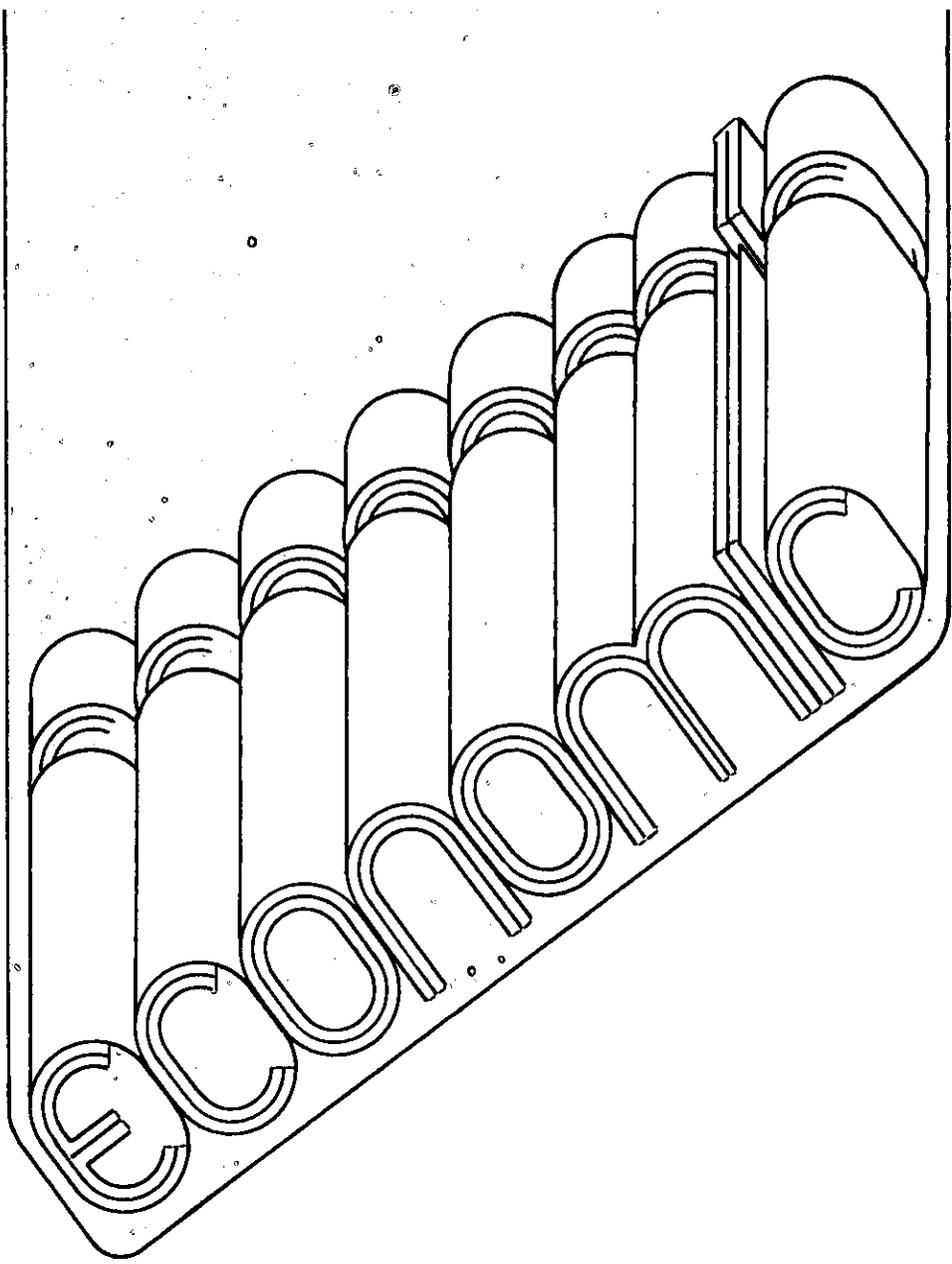
Subcategory: Community Support and Care of the Aged (Continued)

Program Costs by Appropriations

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations . . . . .	. . . . .	. . . . .	\$ 56	\$ 59	\$ 62	\$ 66	\$ 72
Grants for the Aging	\$249	\$300	494	494	494	494	494
GENERAL FUND TOTAL	\$249	\$300	\$550	\$553	\$556	\$560	\$566

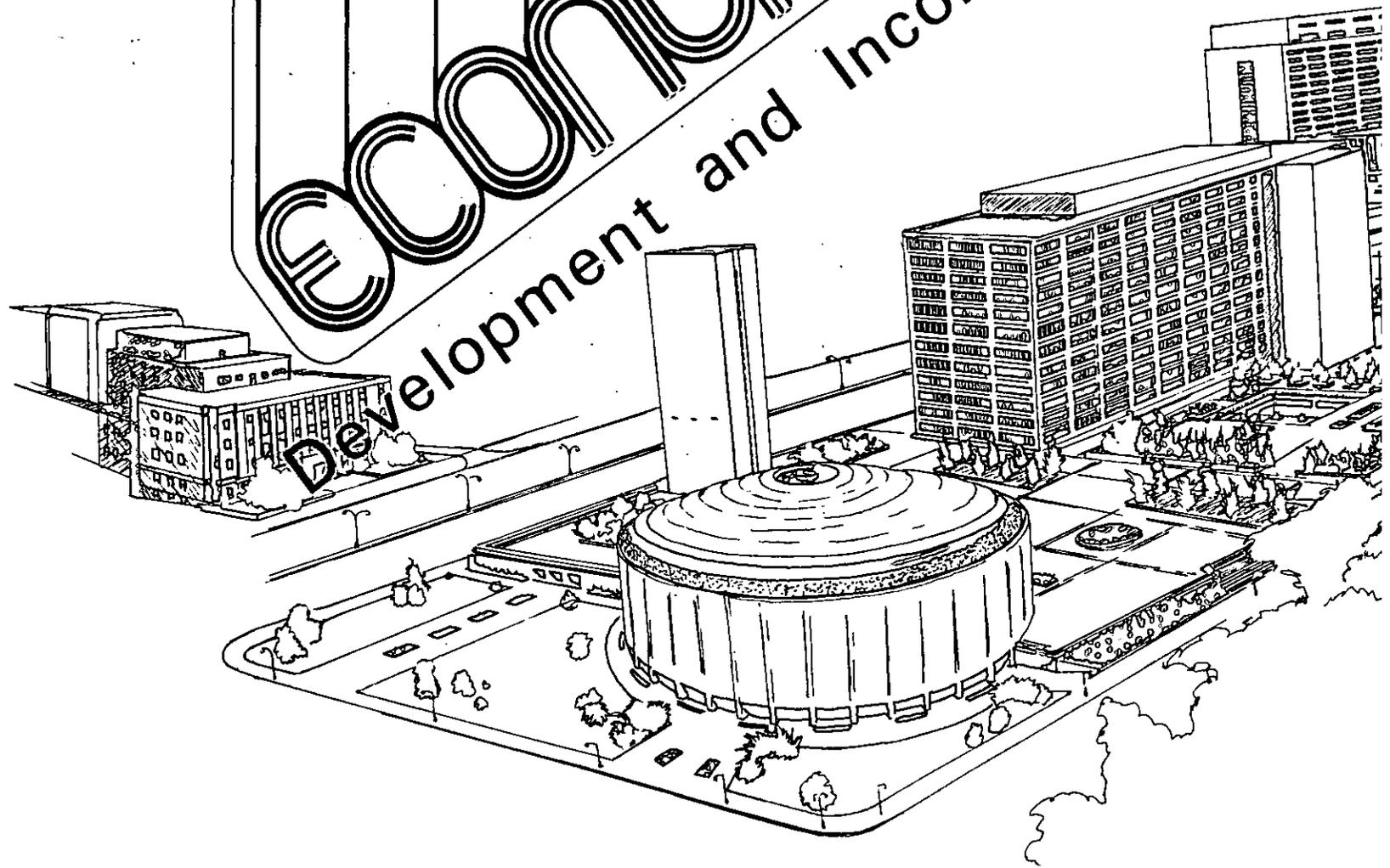
Social Development
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

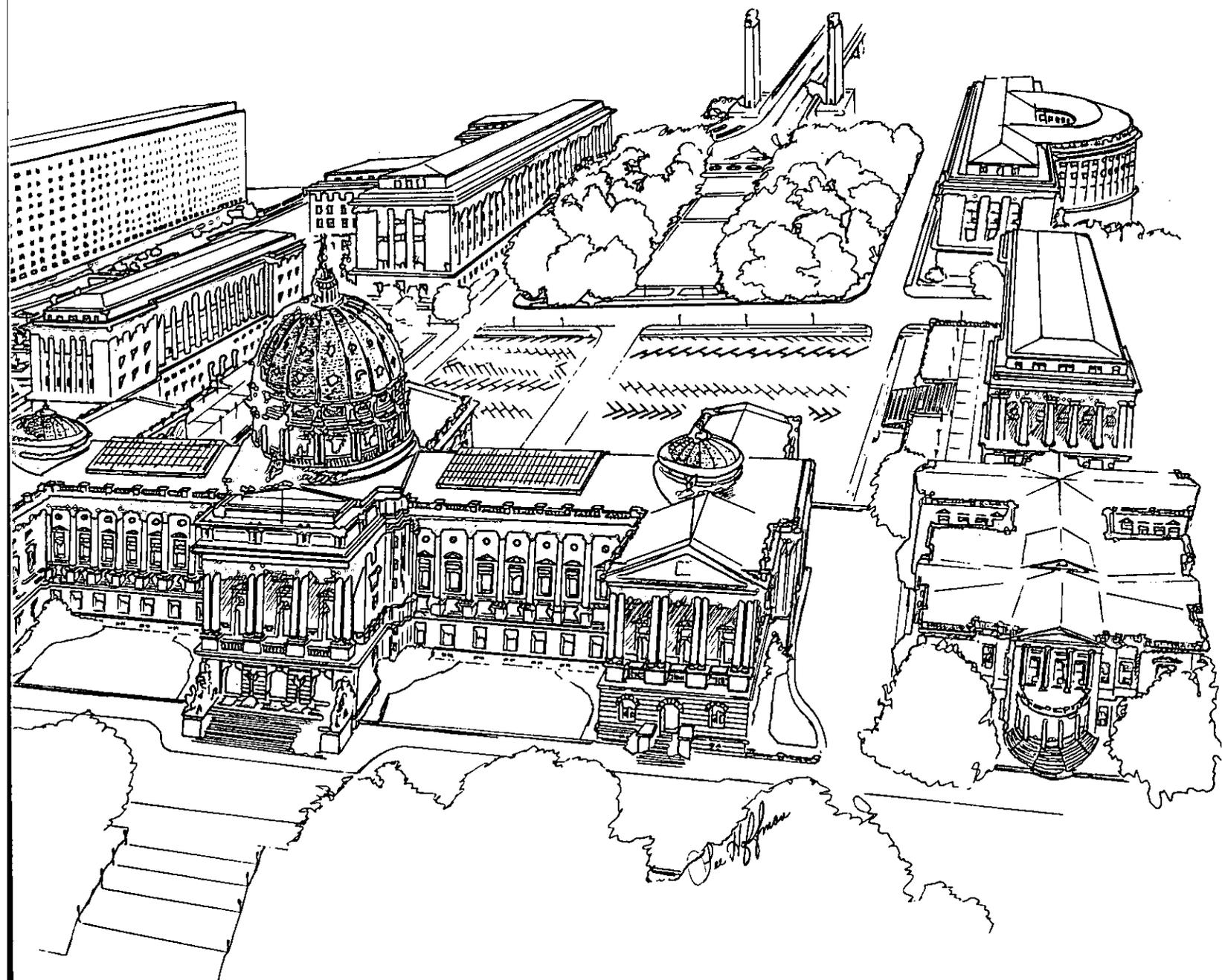
Subcategory	Department	Federal Source	1972-73 Recommended
General Administration and Support	Public Welfare	Social Security Act	\$ 837
		Federal Support for Child Welfare	1,200
		Federal Older Americans Act	75
		Subcategory Total	\$ 2,112
Child Care	Public Welfare	Social Security Act	\$ 37,613
		Federal Support for Child Welfare	1,200
		Federal Revenue—Sharing	25,878
		Subcategory Total	\$ 64,691
Modification of Delinquent Behavior	Public Welfare	Federal Elementary and Secondary Education Act (Title I)	\$ 262
		Crime Commission	117
		Emergency Employment Act	62
		Subcategory Total	\$ 441
Community Youth Relations	Public Welfare	Social Security Act	\$ 1,857
		Federal Omnibus Crime Control Act	400
		Subcategory Total	\$ 2,257
Maintaining Family and individual Self— Sufficiency	Public Welfare	Social Security Act	\$ 57,611
		Emergency Employment Act	109
		Federal Revenue—Sharing	1,303
		Subcategory Total	\$ 59,023
Community Support and Care of the Aged	Public Welfare	Social Security Act	\$ 3,000
		Federal Older Americans Act	1,256
		Subcategory Total	\$ 4,256
Program Total			<u><u>\$132,780</u></u>





Development and Income Maintenance





ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

The goal of this program is to provide a system in which the employment opportunities of individuals, the economic growth and development of communities and the overall economic development of the Commonwealth will be maximized and to ensure an acceptable life style for those who cannot support themselves or their dependents because of physical, mental, educational, social or other handicaps.

This program is concerned with the Commonwealth's efforts in industrial development, employability development, community improvement, income maintenance, resource development, and labor-management relations.

The total effort of the Department of Commerce is devoted to this program. Other agencies which are involved in a major way are the Departments of Community Affairs, Labor and Industry, Agriculture, and Public Welfare, while the Departments of Environmental Resources, Auditor General, State, Military Affairs, Property and Supplies, Treasury, Revenue, and Education also contribute in a lesser manner to this program.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support	\$ 5,557	\$ 7,127	\$ 7,357	\$ 7,777	\$ 8,348	\$ 8,760	\$ 9,194
Commonwealth Economic Development	\$ 17,139	\$ 18,309	\$ 13,052	\$ 13,557	\$ 14,276	\$ 14,860	\$ 14,789
Tourism and Travel Development	\$ 1,836	\$ 2,663	\$ 2,138	\$ 2,341	\$ 2,704	\$ 3,051	\$ 2,764
Industrial Development	12,657	12,769	8,146	8,294	8,549	8,629	8,710
Scientific and Technological Development	738	755	260	265	268	271	274
International Trade	25	25	75	85	85	95	100
Agribusiness Development	1,883	2,097	2,433	2,572	2,670	2,814	2,941
Economic Development of the Disadvantaged and Handicapped	\$410,336	\$468,733	\$508,612	\$535,939	\$567,475	\$593,713	\$614,487
Income Maintenance	394,914	450,799	487,904	513,496	542,740	566,427	584,318
Achieving Economic Independence- Socially and Economically Disadvantaged	6,486	8,633	11,073	11,589	12,485	13,436	14,485
Achieving Economic Independence- Physically and Mentally Handicapped	7,528	7,817	8,249	9,448	10,824	12,404	14,218
Community Action Assistance	1,408	1,484	1,386	1,406	1,426	1,446	1,466
Community Physical Development	\$ 24,861	\$ 30,046	\$ 22,849	\$ 26,367	\$ 30,385	\$ 34,805	\$ 38,425
Housing and Redevelopment	24,861	30,046	22,849	26,367	30,385	34,805	38,425
Improvement of Local Government Operations and Institutions	\$ 1,279	\$ 13,121	\$ 11,816	\$ 11,863	\$ 11,913	\$ 11,965	\$ 12,020
Area-Wide Services	66	74	151	154	157	160	163
Municipal Administrative Support Capability	1,213	13,047	11,665	11,709	11,756	11,805	11,857
Natural Resource Development and Management	\$ 7,870	\$ 8,997	\$ 11,056	\$ 12,367	\$ 13,434	\$ 14,582	\$ 15,896
Development, Utilization and Regulation of Water Resources	1,020	1,368	1,450	1,779	2,061	2,342	2,779
Development, Utilization and Regulation of Land Resources	4,647	5,149	5,999	6,235	6,655	7,107	7,581
Development, Utilization and Regulation of Mineral Resources	2,203	2,480	3,607	4,353	4,718	5,133	5,536
Labor-Management Relations	\$ 853	\$ 1,650	\$ 1,492	\$ 1,567	\$ 1,645	\$ 1,727	\$ 1,813
Industrial Relations Stability	853	1,650	1,492	1,567	1,645	1,727	1,813
Veterans' Compensation	\$ 3,000	\$ 3,860	\$ 4,185	\$ 4,185	\$ 4,181	\$ 4,174	\$ 4,173
Vietnam Veterans' Compensation	3,000	3,860	4,185	4,185	4,181	4,174	4,173
Program Total	<u>\$470,895</u>	<u>\$551,843</u>	<u>\$580,419</u>	<u>\$613,622</u>	<u>\$651,657</u>	<u>\$684,586</u>	<u>\$710,797</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

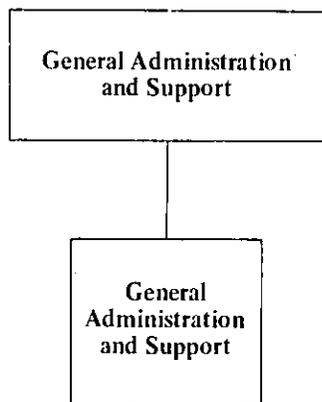
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$5,557	\$ 7,127	\$7,357	\$ 7,777	\$ 8,348	\$ 8,760	\$ 9,194
Federal Funds	2,828	2,805	2,257	2,798	2,932	3,065	3,215
Other Funds	105	149	127	132	138	143	150
TOTAL	<u>\$8,490</u>	<u>\$10,081</u>	<u>\$9,741</u>	<u>\$10,707</u>	<u>\$11,418</u>	<u>\$11,968</u>	<u>\$12,558</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$8,490</u>	<u>\$10,081</u>	<u>\$9,741</u>	<u>\$10,707</u>	<u>\$11,418</u>	<u>\$11,968</u>	<u>\$12,558</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$5,557	\$ 7,127	\$7,357	\$ 7,777	\$ 8,348	\$ 8,760	\$ 9,194
Federal Funds	2,828	2,805	2,257	2,798	2,932	3,065	3,214
Other Funds	105	149	127	132	138	143	150
TOTAL	<u>\$8,490</u>	<u>\$10,081</u>	<u>\$9,471</u>	<u>\$10,707</u>	<u>\$11,418</u>	<u>\$11,968</u>	<u>\$12,558</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs By Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund							
Commerce							
General Government Operations	\$ 399	\$ 521	\$ 540	\$ 576	\$ 604	\$ 633	\$ 662
Community Affairs							
General Government Operations	\$1,136	\$1,652	\$1,678	\$1,762	\$1,850	\$1,942	\$2,039
Environmental Resources							
General Government Operations	\$ 510	\$ 743	\$ 892	\$ 942	\$ 991	\$1,042	\$1,097
Labor and Industry							
General Government Operations	\$1,165	\$1,122	\$1,001	\$1,051	\$1,104	\$1,159	\$1,217
Public Welfare							
General Government Operations	<u>\$2,347</u>	<u>\$3,089</u>	<u>\$3,246</u>	<u>\$3,446</u>	<u>\$3,799</u>	<u>\$3,984</u>	<u>\$4,179</u>
GENERAL FUND TOTAL	<u>\$5,557</u>	<u>\$7,127</u>	<u>\$7,357</u>	<u>\$7,777</u>	<u>\$8,348</u>	<u>\$8,760</u>	<u>\$9,194</u>

CATEGORY: COMMONWEALTH ECONOMIC DEVELOPMENT

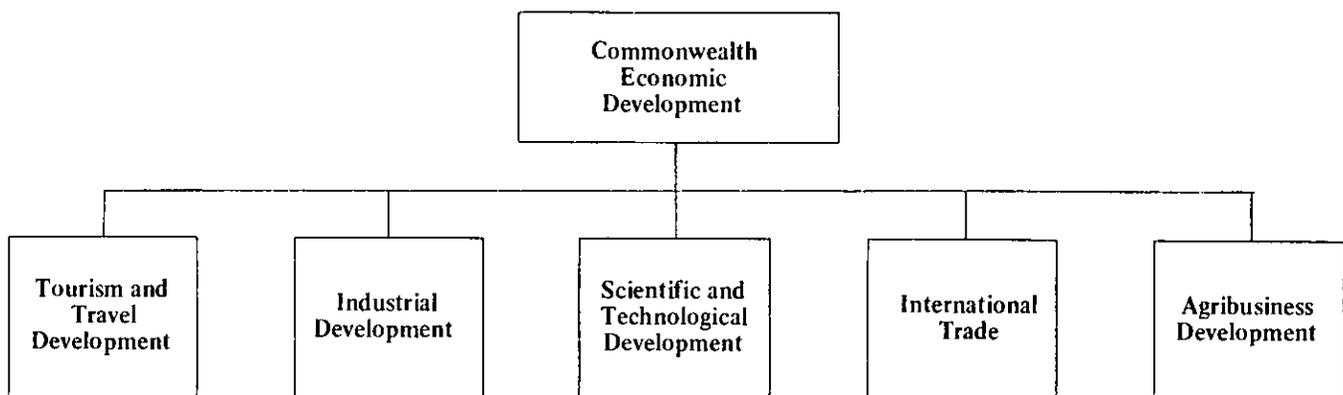
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$16,536	\$17,764	\$11,992	\$12,288	\$12,947	\$13,466	\$13,329
Special Funds	603	545	1,060	1,269	1,329	1,394	1,460
Federal Funds	29	49	47	50	52	55	58
Other Funds	<u>15,388</u>	<u>17,071</u>	<u>18,801</u>	<u>20,463</u>	<u>22,132</u>	<u>23,811</u>	<u>24,348</u>
TOTAL	<u>\$32,556</u>	<u>\$35,429</u>	<u>\$31,900</u>	<u>\$34,070</u>	<u>\$36,460</u>	<u>\$38,726</u>	<u>\$39,195</u>

GOAL: To stimulate, promote and encourage the economic growth of the Commonwealth by developing an environment conducive to the attraction, creation, development and expansion of business, including international trade; industry, including agriculture; and tourist opportunities for those working, living and visiting in Pennsylvania.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Tourism and Travel Development	\$ 1,836	\$ 2,663	\$ 2,138	\$ 2,341	\$ 2,704	\$ 3,051	\$ 2,764
Industrial Development	26,015	27,670	24,592	26,287	28,092	29,724	30,210
Scientific and Technological Development	738	755	260	265	268	271	274
International Trade	25	25	75	85	85	95	100
Agribusiness Development	<u>3,942</u>	<u>4,316</u>	<u>4,835</u>	<u>5,092</u>	<u>5,311</u>	<u>5,585</u>	<u>5,847</u>
PROGRAM CATEGORY TOTAL	<u>\$32,556</u>	<u>\$35,429</u>	<u>\$31,900</u>	<u>\$34,070</u>	<u>\$36,460</u>	<u>\$38,726</u>	<u>\$39,195</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Tourism and Travel Development

OBJECTIVE: To expand income and employment in Pennsylvania through expanded tourism, travel and recreation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,836</u>	<u>\$2,663</u>	<u>\$2,138</u>	<u>\$2,341</u>	<u>\$2,704</u>	<u>\$3,051</u>	<u>\$2,764</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Advertisement responses serviced	220,000	220,000	220,000	220,000	220,000	220,000	220,000

Program Analysis:

The promotion of tourism in Pennsylvania presently revolves around two separate but presumably complimentary programs. The first is a grant program aimed at subsidizing a portion of the costs of maintaining local tourist promotion agencies. The second is a program of national and regional advertising and promotion. Since its inception, the support of local tourist promotion agencies has been very difficult to justify especially in terms of meaningful impacts. While certain indicators do show that the tourist industry in the State is making economic gains, it is difficult to attribute any of this progress to the Commonwealth's support.

The present methods of Commonwealth advertising may be a more effective approach to tourist promotion. There is little question about the impact which effective advertising can produce. Considering the exceptional nature of the advertising which has been developed thus far, it is reasonable to infer that these campaigns, especially those of a national nature, have induced tourists to visit Pennsylvania, but as of yet no data has been presented to support this conclusion.

Funds recommended for tourist and travel development are being reduced with a shift in emphasis from support of local tourist agencies to expanded use of advertising.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
General Government Operations	\$ 796	\$1,112	\$1,187	\$1,240	\$1,303	\$1,350	\$1,363
Tourist Promotion Assistance	500	850	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
American Bicentennial Commission	540	700	950	1,100	1,400	1,700	1,400
Distinguished Daughters . . . . .	. . . . .	1	1	1	1	1	1
GENERAL FUND TOTAL	<u>\$1,836</u>	<u>\$2,663</u>	<u>\$2,138</u>	<u>\$2,341</u>	<u>\$2,704</u>	<u>\$3,051</u>	<u>\$2,764</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development

OBJECTIVE: To expand industrial employment opportunities through the location or expansion of industrial facilities in Pennsylvania.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$12,657	\$12,769	\$ 8,146	\$ 8,294	\$ 8,549	\$ 8,629	\$ 8,710
Other Funds	13,358	14,901	16,446	17,993	19,543	21,095	21,500
TOTAL	<u>\$26,015</u>	<u>\$27,670</u>	<u>\$24,592</u>	<u>\$26,287</u>	<u>\$28,092</u>	<u>\$29,724</u>	<u>\$30,210</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
New or expanded industrial projects	659	660	660	660	660	660	660
PIDA financed plant locations and expansions	81	100	100	100	100	100	100
Community facility projects funded	39	40	40	40	40	40	40
Site development projects funded	19	20	30	30	30	30	30
Net new employment opportunities	20,481	20,000	20,000	20,000	20,000	20,000	20,000
PIDA financed employment opportunities	6,905	10,000	10,000	10,000	10,000	10,000	10,000

Program Analysis:

Industrial development efforts in the Commonwealth have been generally successful in achieving limited objectives. Efforts in this area can best be viewed in historical perspective.

The Pennsylvania Industrial Development Authority (PIDA) and its allied programs were formed originally in response to a critically ill Pennsylvania economy, caused in large part by a declining coal industry. People were unemployed at alarming rates, and innovative programs were needed which would bring new industries into the Commonwealth to replace those declining and phasing out. PIDA and its partners were the tools developed in response to this challenge.

The primary impetus during this period had, out of necessity, to be simply the creation of jobs. Questions as to the quality of the employment being created or the long-term effect upon Pennsylvania's economy were certainly of concern, but the more demanding problem of reducing unemployment needed immediate attention. An orientation toward quantitative maximization of employment was therefore prevalent during this period.

Viewed in its entirety, our industrial development efforts must be considered an outstanding success in many areas, but of

less effectiveness in others. To a large degree, both its achievements and its deficiencies have been due to a continued adherence to the practices of the past. On the credit side, unemployment rates during the recent recession have been consistently lower than the national average, and markedly below previous recessionary periods. Additionally to its credit, the program has significantly aided a large number of counties in becoming economically viable. In many cases this was the determining factor in locating an industry in those areas. The program, however, has not been uniformly effective. For example, although unemployment has been dealt with forcefully, per capita income remains low. In 1970, per capita income in the Commonwealth was \$3,924, which is the lowest of all neighboring states except West Virginia. Although it would be simplistic to blame any one factor for such a statistic, our industrial development programs must share a portion of the burden.

Second, large areas of the Commonwealth have not been reached effectively by the PIDA program, while these areas are generally those most in need of help. This is due to several factors, the primary one being that PIDA offers a limited

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development (Continued)

financial incentive to a prospective industry, and this incentive is available throughout almost the entire Commonwealth. It is not difficult to discern, therefore, how a geographic area lacking skilled manpower or limited by transportation, education, or other economic constraints would not fare well in competition with more developed areas of the Commonwealth.

What should be done in view of these problems? Certainly not an abandonment of what are essentially sound programs. The recommendation is that these programs be continued, but with re-defined objectives.

First, the Commonwealth must re-examine its present industrial development tools to determine if its present system of financial incentives are sufficient to meet increasing competition from other states. The feasibility of using a "program package" will be examined in this connection.

Second, if other tools are found to be effective they must be used as a means of forcing a more efficient geographic distribution of industrial growth. Third, a system of priorities must be established to determine what kinds of industry should be funded and to what extent. As an example, it is questionable whether the Commonwealth should continue to seek mobile, low-paying, labor intensive industries.

The infusion of these new approaches and new tools for industrial development are critical to an overall economic development program in the Commonwealth. A program revision is recommended in this program to reflect this change in emphasis and to reflect reduced reliance on General Fund appropriations to support economic development activities. Additional information is contained in the appendix to this subcategory.

Program Costs by Appropriations:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
General Government Operations	\$ 1,134	\$ 1,127	\$1,222	\$1,344	\$1,599	\$1,679	\$1,760
Pennsylvania Industrial							
Development Authority	10,000	10,000	5,000	5,000	5,000	5,000	5,000
Industrial Development Assistance	399	500	500	500	500	500	500
Site Development	800	800	1,000	1,000	1,000	1,000	1,000
Local Development District							
Grants	50	50	50	50	50	50	50
Appalachia Regional Commission	174	192	274	300	300	300	300
Technical Assistance	100	100	100	100	100	100	100
GENERAL FUND TOTAL	<u>\$12,657</u>	<u>\$12,769</u>	<u>\$8,146</u>	<u>\$8,294</u>	<u>\$8,549</u>	<u>\$8,629</u>	<u>\$8,710</u>

In addition to the Pennsylvania Industrial Development Authority appropriation, annual loan repayments will be available as follows:

	1970-71	1971-72	(Dollar Amounts in Thousands)				
			1972-73	1973-74	1974-75	1975-76	1976-77
	<u>\$12,500</u>	<u>\$14,000</u>	<u>\$15,500</u>	<u>\$17,000</u>	<u>\$18,500</u>	<u>\$20,000</u>	<u>\$21,500</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development

Program Revision: Reduced Appropriation to the Pennsylvania Industrial Development Authority

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
New or expanded industrial projects							
Current	659	660	660	660	660	660	660
Program Revision . . . . .	. . . . .	. . . . .	660	660	660	660	660
PIDA financed plant locations and expansions							
Current	81	100	100	100	100	100	100
Program Revision . . . . .	. . . . .	. . . . .	90	90	90	90	90

Program Analysis:

As originally conceived the Pennsylvania Industrial Development Authority (PIDA) revolving fund would eventually reach a level of self-sufficiency so that annual loan repayments would match new loan levels. While the fund has not yet reached a self-sufficient status, it is now possible to curtail General Fund appropriations without drastically reducing total funds available for new loan commitments.

Repayments from outstanding loans are anticipated to be \$15.5 million in 1972-73. Added to the recommended appropriation, the total funds available for commitment will be \$20.5 million. Also, it is anticipated from past experience that substantial funds will become available for recommitment from the \$34 million in loans presently committed but not yet expended.

Though the total amount of funds available for loan

commitments may be slightly lower than in 1971-72, changes in the emphasis of the program are underway which will still allow the program to proceed at its current level of effectiveness or perhaps higher. A higher degree of selectivity will be imposed on the proposed projects to be funded to insure the development of industries which would most benefit the Commonwealth's economic base. Efforts will also be made to use all available methods of influencing industrial location to obtain a geographic distribution of new industries tailored to meet the needs of local communities. The increased effectiveness which these changes will give to the program, when combined with the funds available from loan repayments and recommitment of loans, will allow the Commonwealth to achieve its objective for this year with a smaller appropriation.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
Pennsylvania Industrial Development Authority	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>	<u>\$-5,000</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Scientific and Technological Development

OBJECTIVE: To increase the scientific and technological resources of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$738</u>	<u>\$755</u>	<u>\$260</u>	<u>\$265</u>	<u>\$268</u>	<u>\$271</u>	<u>\$274</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Projects undertaken	16	18	7	7	7	7	7
Inquiries for scientific and technological information serviced	1,700	1,900	2,000	2,050	2,100	2,100	2,100

Program Analysis:

The policies of the Commonwealth in scientific and technological development are aimed at strengthening the technological position of Pennsylvania's industries so as to maximize economic benefits and to ultimately create new sources of employment. Concurrently, there is an attempt to generate a State science policy and a State-oriented program in science and technology which will focus State resources on projects aimed at solving urgent problems.

In striving to achieve these goals, assistance is provided to promising scientific and technical research, both pure and applied, through grants to individual research projects as well as by provision of technical information and liaison services to

members of the scientific community.

While it has been difficult to assess the ultimate output being produced by the State's investment in research projects, follow-up study indicates that through projects initiated with Commonwealth support four new products have been developed with an anticipated development of twenty-two additional products. These new products in turn led to the creation of one new facility and nine production contracts. At this time it is undetermined how many new jobs were created but it is anticipated that additional benefits in the form of employment and investment within the Commonwealth will be created.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
General Government Operations	\$ 38	\$ 55	\$ 60	\$ 65	\$ 68	\$ 71	\$ 74
Pennsylvania Science and Engineering Foundation	<u>700</u>	<u>700</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
GENERAL FUND TOTAL	<u>\$738</u>	<u>\$755</u>	<u>\$260</u>	<u>\$265</u>	<u>\$268</u>	<u>\$271</u>	<u>\$274</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: International Trade

OBJECTIVE: To expand Pennsylvania's exports and attract foreign investment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$25</u>	<u>\$25</u>	<u>\$75</u>	<u>\$85</u>	<u>\$85</u>	<u>\$95</u>	<u>\$100</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Exporters	2,409	2,472	2,500	2,500	2,500	2,500	2,500
Value of Exports (in thousands)	\$1,420,000	\$1,490,000	\$1,500,000	\$1,600,000	\$1,700,000	\$1,800,000	\$1,900,000
Trade inquiries from foreign buyers	100	100	100	100	100	100	100

Program Analysis:

Data presented indicate that there are approximately one hundred trade inquiries processed each year but no data exist which display the overall level of Pennsylvania exports or the total amount of foreign investment generated as a result of these inquiries. Information is available which indicates that there are a total of 2,500 exporters in Pennsylvania engaging in international trade with a total export value of approximately \$1.5 billion dollars. It must be assumed that the

Commonwealth's present trade can be attributed primarily to private efforts.

Recent changes in the international monetary market should provide new opportunities for the expansion of Pennsylvania's exports and the attraction of foreign investment in the Commonwealth. To take full advantage of this situation, a Program Revision is being recommended. Additional information is contained in the appendix to this subcategory.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
General Government Operations	<u>\$25</u>	<u>\$25</u>	<u>\$75</u>	<u>\$85</u>	<u>\$85</u>	<u>\$95</u>	<u>\$100</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: International Trade

Program Revision: Expanded Promotion of International Exports.

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$50</u>	<u>\$60</u>	<u>\$60</u>	<u>\$70</u>	<u>\$75</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Exporters							
Current	2,409	2,472	2,500	2,500	2,500	2,500	2,500
Program Revision . . . . .	.....	.....	<u>2,513</u>	<u>2,538</u>	<u>2,563</u>	<u>2,588</u>	<u>2,613</u>
Trade inquiries from foreign buyers							
Current	100	100	100	100	100	100	100
Program Revision . . . . .	.....	.....	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

Program Analysis:

This Program Revision will generate a gradual expansion of the international trade program within the Commonwealth. It is estimated that the increased funding of this program will enable the Commonwealth to engage in a more competitive level of promotional activities aimed at foreign market exports. In

addition, it is anticipated that the number of businesses engaging in exports, as well as the total level of exports, will be increased. More foreign contacts will be established and Pennsylvania businesses will be offered a more effective coordinative mechanism in seeking export of their products.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Commerce							
General Government Operations	<u>\$50</u>	<u>\$60</u>	<u>\$60</u>	<u>\$70</u>	<u>\$75</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Agribusiness Development

OBJECTIVE: To strengthen the agricultural economy and related enterprises.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,280	\$1,552	\$1,373	\$1,303	\$1,341	\$1,420	\$1,481
Special Funds	603	545	1,060	1,269	1,329	1,394	1,460
Federal Funds	29	49	47	50	52	55	58
Other Funds	<u>2,030</u>	<u>2,170</u>	<u>2,355</u>	<u>2,470</u>	<u>2,589</u>	<u>2,716</u>	<u>2,848</u>
TOTAL	<u>\$3,942</u>	<u>\$4,316</u>	<u>\$4,835</u>	<u>\$5,092</u>	<u>\$5,311</u>	<u>\$5,585</u>	<u>\$5,847</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Farm population	301,000	293,000	289,000	285,000	281,000	277,000	271,000
Farms	74,000	73,000	72,000	71,000	70,000	69,000	68,000
Average farm family income	\$3,632	\$3,744	\$3,860	\$3,975	\$4,094	\$4,216	\$4,342
New markets opened to Pennsylvania products	5	3	3	4	4	4	4
Dollar value of increased sales due to State promotional activities (in thousands)	\$150	\$250	\$1,000	\$1,300	\$1,690	\$2,200	\$2,500

Program Analysis:

As the Agricultural Revolution vastly increased the capacity of the farmer to produce food, the nature of successful farming has become more complex. The changing nature and requirements of competitive farming, particularly the need for higher levels of capitalization and the increased per-man productivity have greatly reduced the number of farm holdings. Because of the advent of innovative techniques in crop raising and increased mechanization in harvesting, the total number of people involved in the production of food is steadily declining. While this in itself is not harmful, it has created serious dislocations in the rural economy. A large segment of farmland occupants who have not been able to maintain a competitive position as full time farmers are faced either with the threat of poverty or the need to change occupations. This occurrence, when combined with other problems inherent in rural society,

has produced a situation in which a wide range of services must be made available in order to revitalize the rural community. This program addresses but one of these needs—maintaining a viable agricultural economy.

The Commonwealth's' role in this area has been limited to several small scale efforts. Primary to this undertaking has been the agribusiness development program, which is attempting to strengthen the Commonwealth's agricultural economy by focusing upon developmental programs for the rural population of the Commonwealth. As the data indicate, new markets have been acquired for Pennsylvania products with a resultant increase in the sale of agricultural products. Also, in an attempt to provide a more diversified approach to industrial development, the Pennsylvania Industrial Development Authority (PIDA) will provide loans to agribusiness industries.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Agribusiness Development (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76		1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 9	\$ 19	\$ 24	\$ 33	\$ 41	\$ 50	\$ 56
Agriculture							
General Government Operations	\$ 691	\$ 728	\$ 951	\$1,000	\$1,030	\$1,100	\$1,140
Livestock Show	50	55	55	60	60	60	65
Junior Dairy Show	15	20	20	25	25	25	30
Open Dairy Show	50	55	55	60	60	60	65
Transfer to State Farm Products							
Show Fund	340	350	143	.....	.....	.....	.....
Transfer to State Farm Products Show							
Fund—Anticipated Deficiency . . . . .	.....	200	.....	.....	.....	.....	.....
Department Total	<u>\$1,146</u>	<u>\$1,408</u>	<u>\$1,224</u>	<u>\$1,145</u>	<u>\$1,175</u>	<u>\$1,245</u>	<u>\$1,300</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>
GENERAL FUND TOTAL	<u><u>\$1,280</u></u>	<u><u>\$1,552</u></u>	<u><u>\$1,373</u></u>	<u><u>\$1,303</u></u>	<u><u>\$1,341</u></u>	<u><u>\$1,420</u></u>	<u><u>\$1,481</u></u>

CATEGORY: ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

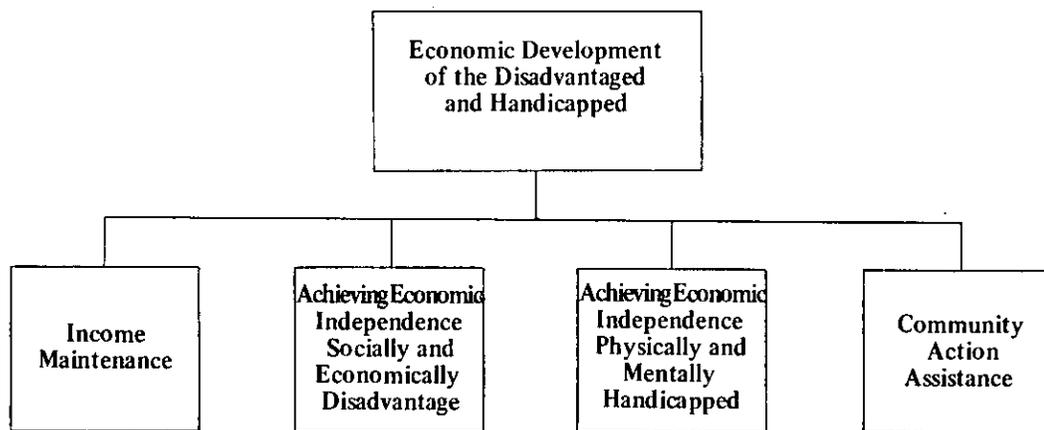
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$410,336	\$468,733	\$508,612	\$535,939	\$567,475	\$ 593,713	\$ 614,487
Federal Funds	280,063	339,490	371,598	392,022	415,877	435,069	449,206
Other Funds	16,289	18,898	21,064	16,323	16,552	16,831	17,110
TOTAL	<u>\$706,688</u>	<u>\$827,121</u>	<u>\$901,274</u>	<u>\$944,284</u>	<u>\$999,904</u>	<u>\$1,045,613</u>	<u>\$1,080,803</u>

GOAL: To provide an environment in which all Pennsylvanian's have access to a system of services and financial aid sufficient to eliminate the conditions and causes of poverty, underemployment and unemployment; and to aid those handicapped physically, mentally, socially and economically to attain optimum use of these services with the ultimate goal of economic independence.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Income Maintenance	\$685,292	\$800,253	\$871,533	\$917,471	\$970,610	\$1,013,515	\$1,045,555
Achieving Economic Independence-Socially and Economically Disadvantaged	12,336	16,537	18,852	14,655	15,688	16,838	18,096
Achieving Economic Independence-Physically and Mentally Handicapped	7,528	8,712	9,232	10,480	11,908	13,542	15,413
Community Action Assistance	1,532	1,619	1,657	1,678	1,698	1,718	1,739
PROGRAM CATEGORY TOTAL	<u>\$706,688</u>	<u>\$827,121</u>	<u>\$901,274</u>	<u>\$944,284</u>	<u>\$999,904</u>	<u>\$1,045,613</u>	<u>\$1,080,803</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$394,914	\$450,799	\$487,904	\$513,496	\$542,740	\$ 566,427	\$ 584,318
Federal Funds	278,435	336,320	367,635	387,702	411,318	430,257	444,127
Other Funds	11,943	13,134	15,994	16,273	16,552	16,831	17,110
TOTAL	\$685,292	\$800,253	\$871,533	\$917,471	\$970,610	\$1,013,515	\$1,045,555

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons receiving cash grants	754,068	874,100	953,300	1,026,000	1,087,000	1,136,000	1,172,000
Persons below poverty level not receiving cash grants *	715,000	625,000	532,700	489,000	443,000	409,000	388,000
Persons leaving assistance rolls and becoming self-sufficient	80,000	84,000	89,000	93,000	97,000	101,000	105,000
Violations cited for minimum wage practices	1,972	2,095	2,143	2,252	2,375	2,484	2,607
Government employees covered by retirement disability and survivors insurance	543,000	586,000	633,000	671,000	705,000	740,000	777,000
Individuals receiving unemployment compensation	611,000	620,000	575,000	525,000	500,000	525,000	525,000
Recipients of State occupational disease payments	7,333	7,585	7,776	8,008	8,286	8,608	8,977

* Based on an annual income level of \$3,950 in 1970.

Program Analysis:

This program encompasses those programs which provide cash income support to individuals and families in economic need. Cash assistance is provided on a categorical basis in all these programs since those who are eligible for coverage have been classified according to strictly defined criteria. Since there is no one program which deals comprehensively with the lack of adequate financial resources, it is necessary to consider each of the income support programs separately. The fragmentation of program focus and definition tends to promote large gaps in program coverage and to exclude many who are in need.

The general problem with which these programs are concerned is poverty. This analysis focuses primarily on the economic impact of poverty, but it is important to remember that the condition of poverty is more than a lack of adequate economic resources for food, shelter and clothing. Poverty also

involves the inability or lack of opportunity to overcome related conditions which contribute to economic indigence. These related conditions include inadequate health care, disruptions in family functioning and individual self-sufficiency, lack of employment opportunities and outmoded or non-existent job skills. State activities which deal with these equally significant aspects of poverty are shown in other subcategories.

That portion of the Public Assistance Program shown here provides for the direct payment of cash grants to individuals and families. It is financed jointly by appropriated General Fund revenues (about 55%) and matching Federal grants (about 45%). The payment of cash assistance is administered by the Department of Public Welfare through 67 County Boards of Assistance. Federal financial participation is contingent upon State compliance with Federal regulations for all categories of

Subcategory: Income Maintenance (Continued)

assistance (Aid to Dependent Children, Aid to the Disabled, Aid to the Blind and Old Age Assistance) except General Assistance and the State Blind Pension which are solely financed with State funds.

Projections for 1972-73 indicate that the average number of persons receiving assistance will be 953,300, an increase of about 80,000 persons over the 1971-72 estimate at an increased cost to the Commonwealth of about \$38,000,000. These projections show an increase of about 9.1% in the personload as compared with an expected increase of 15.9% in fiscal 1972, 26.7% in fiscal 1971 and 26.2% in fiscal 1970. Therefore, while the increase in the number of persons receiving assistance continues, the rate of increase has declined. The anticipated rate of increase is the lowest since 1966-67 when the cash assistance personload actually decreased.

It is not, however, possible to state conclusively that the falling rate of increase is a sign that all of those in need are actually being served by the program. It is known that there are persons who are eligible for some income support, but who choose not to apply for assistance either because they view the regulations as restrictive, or because they are ignorant of their eligibility or because of their attitude toward welfare. In addition, there exist those persons whose income levels qualify them for assistance but for whom no coverage is provided.

Moreover, U.S. Census Bureau statistics indicate that while there were some 25.5 million poor persons in the nation in 1970 only 12 million or 47% were recipients of Public Assistance. While the relationship for Pennsylvania may not duplicate that of the nation, it can be said that a similar relationship does exist. Thus, in terms of the percentage of poor persons covered by Public Assistance, there is evidence to suggest that poverty remains a problem for Pennsylvania as well as the rest of the nation.

With regard to the adequacy of income support levels, there are indications that the assistance standard in Pennsylvania falls below that required to provide a minimum level of subsistence. The maximum annual assistance payment authorized for family of four in Pennsylvania ranges between \$3,072 and \$3,756. In 1970, the statistical standard used to measure the extent of poverty by the U.S. Census Bureau was \$3,944. This standard is based on a U.S. Department of Agriculture food plan for "emergency or temporary use when funds are low."

In 1967, the U.S. Department of Labor, Bureau of Labor Statistics developed three standard budgets for a family of four. The lower standard budget, updated to 1970 and adjusted for taxes and medical costs, would result in a figure of \$5,227 as a minimum cash support level for a Pennsylvania family of four. A 1971 Gallup Poll found that a cross-section of the American public felt a typical family of four needed a minimum of \$127 per week (\$6,600 annually) to subsist. These factors, while not

conclusive, do indicate that consideration should be given to a thorough study of the gap between current income support levels and a minimally acceptable level of annual income.

While many issues impinge on the cash support system in Pennsylvania, none is more important than the effect the system has on the individual in need. The two criteria used in this analysis are attempts to show the effectiveness of the provision of income support to the individual and family in poverty.

Among the less central yet important issues surrounding cash assistance is the question of recipient employability. Traditionally, the blind, the aged, the disabled and children have been considered unemployable. These four groups comprise approximately 80% of persons receiving assistance. Another 15% of recipients defined as unemployable includes persons required in the home to care for those who are not self-sufficient and full-time college or vocational school students. The remaining four to five per cent are defined as employable and are working or are registered for work, job training or rehabilitation. It is estimated that a reduction of about 12% in the assistance rolls would result if unskilled jobs at above poverty level wages were available to all employables. The efforts of the Commonwealth to provide manpower development and rehabilitative services are shown in other subcategories. See particularly Achieving Economic Independence—Socially and Economically Disadvantage and Physically and Mentally Handicapped.

Related to the question of employability is the problem of recipient eligibility since both involve to a great degree the assessment of the status of the individual recipient. In the past, it has been the inability to thoroughly determine and redetermine eligibility that has resulted in misuse of the cash assistance system by some recipients and in technical administrative errors. During the past year an innovative management technique (called Project SWEEP) has been instituted by the Commonwealth to correct errors in the income support system at the point of recipient eligibility determination. Initiated on a limited basis (in four counties), Project SWEEP has demonstrated promising results in reducing abuse and administrative error. In addition SWEEP has been a valuable instrument of the Commonwealth in providing technical assistance to local County Assistance Offices and in refining the methods by which eligibility is determined.

Another innovation begun by the Commonwealth on a test basis has proven successful in reducing the number of replacement checks issued to recipients. The direct delivery of payments through local banks in one district in Philadelphia has reduced the number of replacement checks issued monthly to zero. Not only does the direct delivery system reduce the incidence of duplicate payments but it also saves many hours of staff time in the preparation of replacement checks. In the near

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance (Continued)

future, the Commonwealth plans to extend the direct delivery system to other areas of the State where the number of replacement checks issued is high.

Combined with other management improvements, the direct delivery system and Project SWEEP have demonstrated greater efficiency in the operation of the cash assistance program in Pennsylvania. The extension of these changes and the implementation of new ones will help to improve the equitability of the present system to the extent possible given its present limitations.

For those individuals who are temporarily or permanently disabled as a result of their employment, programs of workmen's compensation and occupational disease benefits are available. Workmen's compensation payments are the responsibility of the employer but the Commonwealth acts as a regulatory agency. Recent changes on the workmen's compensation laws should significantly improve the operation of the system so that payments are made promptly and the workmen are treated more equitably.

Occupational disease payments are made primarily to victims

of silicozes and related diseases commonly referred to as "black lung" or "miner's asthma." Although recent Federal legislation provides benefits which are greater than the monthly pension benefits under the Pennsylvania's Occupational Disease Program, there are a substantial number of miners still receiving State benefits. This is primarily a result of stiffer eligibility requirements for the Federal program. As of January, 1972, there were 7,900 claimants receiving benefits from the Commonwealth.

This program also includes public employe's retirement, disability and survivors insurance, which is concerned with the administration of the Federal Social Program for employes of the Commonwealth and its political subdivisions which elect to extend coverage to their employes.

Additional activity to support income maintenance includes protection against illegal minimum wage practices which has been constituted to assure that minimum or prevailing wages are being paid by employers who are involved in public work projects. Also recommended are funds for a pilot program of public service employment for the elderly in rural areas.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Auditor General							
Public Assistance Audits	\$ 1,016	\$ 1,318	\$ 1,783	\$ 1,800	\$ 1,900	\$ 2,000	\$ 2,100
National Guard Pension	6	6	6	6	6	6	6
Department Total	<u>\$ 1,022</u>	<u>\$ 1,324</u>	<u>\$ 1,789</u>	<u>\$ 1,806</u>	<u>\$ 1,906</u>	<u>\$ 2,006</u>	<u>\$ 2,106</u>
Treasury							
Public Assistance Audits	\$ 1,329	\$ 1,424	\$ 1,795	\$ 1,850	\$ 2,000	\$ 2,200	\$ 2,400
Capital Debt Fund . . . . .	.....	188	.....	.....	.....	.....	.....
Department Total	<u>\$ 1,329</u>	<u>\$ 1,612</u>	<u>\$ 1,795</u>	<u>\$ 1,850</u>	<u>\$ 2,000</u>	<u>\$ 2,200</u>	<u>\$ 2,400</u>
Agriculture							
Public Service Employment . . . . .	.....	.....	\$ 100	\$ 120	\$ 140	\$ 150	\$ 160
Labor and Industry							
General Government Operations	\$ 3,698	\$ 4,531	\$ 4,859	\$ 5,101	\$ 5,356	\$ 5,633	\$ 6,211
Occupational Disease Payments	22,963	22,500	21,000	21,000	21,000	21,000	21,000
Second Injury Account	31	35	.....	.....	.....	.....	.....
Subsequent Injury . . . . .	.....	100	.....	.....	.....	.....	.....
Department Total	<u>\$ 26,692</u>	<u>\$ 27,166</u>	<u>\$ 25,859</u>	<u>\$ 26,101</u>	<u>\$ 26,356</u>	<u>\$ 26,633</u>	<u>\$ 27,211</u>
Military Affairs							
General Government Operations	\$ 185	\$ 203	\$ 172	\$ 205	\$ 220	\$ 230	\$ 235
Veteran's Assistance	556	600	600	600	600	600	600
Blind Veteran's Pension	73	79	79	79	79	79	79
Department Total	<u>\$ 814</u>	<u>\$ 882</u>	<u>\$ 851</u>	<u>\$ 884</u>	<u>\$ 899</u>	<u>\$ 909</u>	<u>\$ 914</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance (Continued)

Property and Supplies							
General State Authority Rentals	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14
Public Welfare							
General Government Operations	\$ 155	\$ 269	\$ 269	\$ 287	\$ 301	\$ 316	\$ 332
Public Assistance and Administration . .	364,592	340,762	455,610	480,648	509,228	532,186	549,044
Public Assistance and Administration—							
Recommended Deficiency		69,138					
Nursing Home Care Per Diem Payment							
Increase		6,150					
State and State—Federal Blind Pensions							
Increase		1,800					
Subsidies for the Blind	296	327	361	397	437	481	529
Department Total	<u>\$365,643</u>	<u>\$418,446</u>	<u>\$456,240</u>	<u>\$481,332</u>	<u>\$509,966</u>	<u>\$532,983</u>	<u>\$549,905</u>
Revenue							
General Government Operations		\$ 1,355	\$ 1,256	\$ 1,389	\$ 1,459	\$ 1,532	\$ 1,608
GENERAL FUND TOTAL	<u>\$394,914</u>	<u>\$450,799</u>	<u>\$487,904</u>	<u>\$513,496</u>	<u>\$542,740</u>	<u>\$566,427</u>	<u>\$584,318</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed as a result of social and economic handicaps.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 6,486	\$ 8,633	\$11,073	\$11,589	\$12,485	\$13,436	\$14,485
Federal Funds	1,504	2,140	2,709	3,016	3,203	3,402	3,611
Other Funds	4,346	5,764	5,070	50	.....	.....	.....
TOTAL	\$12,336	\$16,537	\$18,852	\$14,655	\$15,688	\$16,838	\$18,096

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pennsylvania unemployment	204,000	270,000	245,000	198,000	200,000	203,000	205,000
Trainees enrolled in instructional courses	20,377	20,549	37,582	37,341	28,446	28,500	28,306
Trainees completing instruction during the year	11,646	11,409	20,169	19,994	13,843	13,762	13,768
Trainees placed in jobs after completing instruction	9,249	9,466	17,091	16,963	12,439	12,377	12,404
Percent of unemployed placed in jobs as a result of this program	4.5%	3.5%	6.9%	8.6%	6.2%	6.1%	6.1%

Program Analysis:

The Commonwealth sponsors several efforts at preparing unemployed and underemployed citizens for employment, through job related education, training, counseling, and placement services. For this program to function effectively, the Commonwealth must be able to analyze the nature of its unemployment problems, and adjust the mix of services to match that need. The nature of the State's unemployment problem changes with the cyclical trends of the national economy, thus requiring a varying mix of training and placement services, depending on the makeup of the unemployed population. In the peak of economic prosperity, however, there is always some "structural" unemployment remaining. A 4% unemployment factor is used for long range planning, but the present year is somewhat higher than that.

The programs that deal with the unemployment problem are presently conducted in several State agencies: the Work Incentive Program in Labor and Industry, Manpower Employment Assistance and Training Programs in Community Affairs, Manpower Development and Commonwealth Retraining Programs in the Department of Education, and an assortment of smaller work training programs in the Department

of Public Welfare. This multi-agency approach is difficult to use for program planning, with evidence of both overlapping and gaps in service, and the total level of program service enrolling only about 8% of the unemployed in counseling—training courses. About half of those persons enrolled are eventually placed in jobs. Given the small portion of the total unemployment problem reached by this program at its present level of commitment, the task facing the Commonwealth is to coordinate the efforts of these agencies to prepare with maximum effectiveness the various target groups within the unemployed population with skills which will give them a realistic opportunity for meaningful employment in the Commonwealth's labor market.

The Work Incentive Program uses recipients of Aid for Dependent Children as its target group, emphasizing the need for supporting services as well as training to help those people obtain employment. Because of their dependent children, they need child care services, transportation, counseling, and sometimes more basic education before they can be prepared for meaningful employment. About half of the enrollment is working age women, 63% of them without a high school degree.

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (Continued)

In 1970-71 enrollment was 7,129 with 11% dropping out. 77% of original enrollees were placed in jobs, or 86% of those who finished the course. Where trainees have sufficient education, they are trained to be para-professionals in the field of education, medicine and social work. Clerical, service, and manufacturing jobs are examples of other placements. Follow-up studies indicate 89% of the trainees successfully placed in jobs are still employed one year after completion of their course and are receiving wages averaging between \$2.00 and \$3.00 per hour.

The Manpower Employment Assistance and Training Program has a predominantly urban orientation, offering training opportunities in industrial situations, through tax credits and grants to industry. A total of 1204 individuals were enrolled with 781 dropouts. Those completing the course had a high placement rate of 93% with wages averaging \$3.15 per hour. The high dropout rate for 1970-71, however, reduced total placements to 33% of those enrolled. The emphasis of this program is in housing construction trades and home and building services, with other training programs in business skills, auto mechanics, and food services. The enrollment of this program is expected to increase in future years with more emphasis on auxiliary services, such as child care and transportation to reduce dropouts.

The Manpower Development and Training Program emphasizes retraining of unemployed people for long term employment skills. Most of the trainees are from low income households and have been unemployed for six to twenty-four months. In urban areas, 75% to 80% of the trainees have been found to need basic education as well as job skills to make them employable. Of the 8,900 trainees enrolled, 51% were placed successfully. A 30% dropout rate was experienced last year. Thirty-one occupational skills are taught, after an assessment of the labor market in the area of the course. The courses with greatest success in the past year have been machinery operators, licensed practical nursing, nurses and general office skills, and cosmetology. Because of its retraining emphasis, this portion of the program frequently centers on large facilities which are

closing down or changing operations, such as the Philadelphia Naval Yard, and the Black Coalition for Construction Workers in Pittsburgh.

The Commonwealth Retraining Program has a short term, task oriented type of retraining instruction. A course is set up at the request of an industry and taught by vocational education personnel from school districts. The skills taught are not long term general employment skills, but specific tasks necessary to obtain a job that a particular company has. Trainees would be taught how to operate a specific machine in a production line, rather than becoming a fully qualified mechanic or machinist, for example. The courses are shorter and more limited than other training courses for the unemployed. The program experienced a dropout rate of 15% last year with 1420 trainees enrolled. A rather high placement rate, 73% of all enrollees and 86% of those completing, was achieved because the courses were begun at the request of industry with a promise that jobs would be available for properly trained individuals.

The Department of Welfare runs a number of small work experience projects for various target groups of welfare recipients, including Commonwealth Careers, New Careers and Operation Mainstream. There were 1724 trainees enrolled in 1970-71 with a high dropout rate of 53%. Of those who complete their courses 77% were successfully placed in jobs, but the high dropout rate reduced the effectiveness of the total program to 36% of the enrolled trainees placed.

The information available on training programs for the unemployed indicate that they are effectively placing trainees in jobs and matching their supply of trainees to their local labor market when the students complete their courses. Poor holding power of some courses, however, is reducing the effectiveness of the program. This indicates a need for more ancillary services such as child care, transportation, counseling, and income maintenance to assist trainees in overcoming their social and economic barriers to employment. The latter also suggest that total effort for this program will have to be increased in both volume and effectiveness in the future, if it is to have a meaningful impact on Pennsylvania's "structural" unemployment.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence--Socially and Economically Disadvantaged (Continued)

**Training Program Comparisons
1970-71 Data**

	Enrollments	Completions*	Dropout Rate	Placement of Enrollees	Placement of Completers	Cost Per Placement
Work Incentive Program	7,129	3,470	11%	76.8%	86.3%	\$6,454 ****
Manpower Employment and Assistance Program	1,204	423	65%	32.5%	92.6%	7,653
**Manpower Development and Training Act	8,900	6,200	30%	51.4%	73.8%	3,798
Commonwealth Retraining Program	1,420	963	15%	73.3%	86.3%	267
***Work Training Program in Department of Welfare	1,724	590	53%	36.0%	77.0%	N/A

*Dropout rate excludes trainees still in a course at the end of fiscal 1970-71.

**Includes OJT Trainees from Labor and Industry.

***Welfare Work Training Program include Commonwealth Careers, New Careers, Operation Mainstream.

****Cost of supportive services provided by Department of Welfare included.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 83	\$ 173	\$ 218	\$ 301	\$ 365	\$ 452	\$ 508
Community Affairs							
General Government Operations	\$ 66	\$ 62	\$ 348	\$ 365	\$ 383	\$ 402	\$ 422
Employment Assistance . . . . .	. . . .	1,000	1,500	1,500	1,500	1,500	1,500
Department Total	\$ 66	\$1,062	\$ 1,848	\$ 1,865	\$ 1,883	\$ 1,902	\$ 1,922
Education							
General Government Operations	\$ 21	\$ 25	\$ 24	\$ 26	\$ 27	\$ 28	\$ 30
Vocational Education Subsidy	4,813	5,412	6,700	7,425	8,167	8,937	9,831
Manpower Development and Training Programs	500	500	500	. . . .	. . . .	. . . .	. . . .
Department Total	\$5,334	\$5,937	\$ 7,224	\$ 7,451	\$ 8,194	\$ 8,965	\$ 9,861
Labor and Industry							
General Government Operations	\$ 15	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Work Incentive	210	\$ 610	\$ 610	\$ 610	\$ 610	\$ 610	\$ 610
Department Total	\$ 225	\$ 610	\$ 610	\$ 610	\$ 610	\$ 610	\$ 610
Public Welfare							
General Government Operations	\$ 114	\$ 126	\$ 139	\$ 146	\$ 156	\$ 166	\$ 176
Public Assistance and Administration	664	725	1,034	1,216	1,277	1,341	1,408
Department total	\$ 778	\$ 851	\$ 1,173	\$ 1,362	\$ 1,433	\$ 1,507	\$ 1,584
GENERAL FUND TOTAL	\$6,486	\$8,633	\$11,073	\$11,589	\$12,485	\$13,436	\$14,485

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

**Subcategory: Achieving Economic Independence-Socially and Economically Disadvantaged
Program Revision: Expand Work Incentive Program**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$127	\$ 267	\$ 281	\$ 295	\$ 309
Federal Funds	508	1,068	1,124	1,180	1,236
TOTAL.....			<u>\$635</u>	<u>\$1,335</u>	<u>\$1,405</u>	<u>\$1,475</u>	<u>\$1,545</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons referred for services							
Current	8,977	10,883	11,971	13,168	14,485	15,933	17,525
Program Revision .....	.....	.....	24,000	25,650	27,175	28,400	29,300
Persons receiving supportive services							
Current	5,925	7,183	7,900	8,691	9,560	10,516	11,567
Program Revision .....	.....	.....	16,000	16,929	17,936	18,744	19,338

Program Analysis:

The Work Incentive program is designed to provide employment and job training services to eligible recipients of cash assistance under the category of Aid to Dependent Children. While the majority of persons receiving assistance under this category are children (70%), there are adults who, when provided these services, are able either to become self-sufficient or to significantly reduce their dependence on income support payments through employment.

Currently the ability of the Work Incentive Program to provide services to all who could benefit from them has been limited by Federal restrictions on funding levels and training slots. Beginning July 1, 1973, the program, under a recently enacted Federal mandate, will be expanded. This legislation requires that 15% of all Aid to Dependent Children recipients who are defined as eligible be referred for employment and work training services. For any percentage deficiency in meeting the established quota, states will be penalized by a

comparable percentage reduction in Federal participation in the funding of assistance payments.

This Program Revision recommends additional expenditures which will provide the Commonwealth with a capability to comply with this new national mandate. The recommended funding level provides for 97 new positions in the Department of Public Welfare. Presently serving only 26 counties, the program will become statewide providing assessment, referral and supportive services to eligible participants.

While definitive projections are not yet available, it is anticipated that in 1972-73 some 24,000 persons will be referred for services. This represents about a two-fold increase over 1971-72. Most important, it is expected that a greater number of persons will be provided with an opportunity for employment and increased self-sufficiency. As a result of this expansion, annual job placements, based on past experience, should at least double.

Program Revision Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Public Welfare							
General Government Operations			\$ 3	\$ 6	\$ 7	\$ 8	\$ 8
Public Assistance and Administration ..			124	261	274	287	301
GENERAL FUND TOTAL.....			<u>\$127</u>	<u>\$267</u>	<u>\$281</u>	<u>\$295</u>	<u>\$309</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped

OBJECTIVE: To enhance the ability of the physically and mentally handicapped who are unemployed and underemployed to function as a part of the labor force and to gain full employment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$7,528	\$7,817	\$8,249	\$ 9,448	\$10,824	\$12,404	\$14,218
Federal Funds . . . . .	. . . .	895	983	1,032	1,084	1,138	1,195
TOTAL	<u>\$7,528</u>	<u>\$8,712</u>	<u>\$9,232</u>	<u>\$10,480</u>	<u>\$11,908</u>	<u>\$13,542</u>	<u>\$15,413</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Persons potentially eligible for vocational rehabilitation	422,000	429,000	429,000	422,000	404,000	373,000	325,000
Projected referrals	64,491	71,000	77,000	85,000	93,000	102,000	112,000
Persons provided rehabilitation services	29,308	33,500	37,750	42,000	46,500	51,500	57,000
Persons placed in gainful employment	19,234	21,250	23,000	25,000	27,000	29,000	31,000
Blind persons potentially employable	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Blind persons receiving vocational rehabilitation services	2,450	2,475	2,500	2,500	2,500	2,500	2,500
Blind persons achieving economic independence as a result of vocational rehabilitation	1,100	1,150	1,200	1,250	1,300	1,350	1,400
Blind persons employed in vending stands	232	250	205	280	295	310	325

Program Analysis:

The client group for vocational rehabilitation services varies widely in type and severity of handicap. It includes all types of physical disabilities, as well as alcoholics, addicts, and offenders under the category of mental disability. Recent changes in Federal legislation also made funds available for the socially disadvantaged. However, the Commonwealth does not as yet include this group in its vocational rehabilitation program. In order to receive services, referrals must meet the following eligibility criteria: (1) the presence of a physical or mental disability, (2) the existence of a substantial handicap to employment, (3) reasonable expectation that vocational rehabilitation services may render the individual fit to engage in gainful occupation, and (4) the individual must evidence a level of maturity at which it may be considered feasible to establish a vocational objective. In addition, the program does not accept a

case unless the person's mental or medical condition is stabilized. In fiscal year 1970-71 55% of referrals were determined ineligible for services.

The number of blind persons receiving vocational rehabilitation services is not expected to increase significantly over the next several years. However, improvements in program operation and effectiveness will result in a greater percentage of those trained becoming economically self-sufficient. The number of potentially employable blind persons in Pennsylvania will remain constant over the period projected.

The lack of presently available data makes analysis of the effectiveness of this program extremely difficult. Questions as to the ultimate impact being made upon the disability group, in either economic or social terms, remain unanswered.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Labor and Industry							
Vocational Rehabilitation	\$7,395	\$7,445	\$7,843	\$9,019	\$10,372	\$11,928	\$13,717
Property and Supplies							
GSA Rentals	19	19	19	19	19	19	19
Public Welfare							
General Government Operations	114	125	135	145	155	165	175
Public Assistance and Administration . . . . .	. . . .	228	252	265	278	292	307
DEPARTMENT TOTAL	<u>\$ 114</u>	<u>\$ 353</u>	<u>\$ 387</u>	<u>\$ 410</u>	<u>\$ 433</u>	<u>\$ 457</u>	<u>\$ 482</u>
GENERAL FUND TOTAL	<u>\$7,528</u>	<u>\$7,817</u>	<u>\$8,249</u>	<u>\$9,448</u>	<u>\$10,824</u>	<u>\$12,404</u>	<u>\$14,218</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Community Action Assistance

OBJECTIVE: To provide individual economic opportunity to disadvantaged Pennsylvanians by increasing the level and scope of community services available to them.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,408	\$1,484	\$1,386	\$1,406	\$1,426	\$1,446	\$1,466
Federal Funds	124	135	271	272	272	272	273
TOTAL	<u>\$1,532</u>	<u>\$1,619</u>	<u>\$1,657</u>	<u>\$1,678</u>	<u>\$1,698</u>	<u>\$1,718</u>	<u>\$1,739</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Community action assistance programs instituted to serve disadvantaged:							
Social development	42	44	N/A	N/A	N/A	N/A	N/A
Economic development	12	12	N/A	N/A	N/A	N/A	N/A
Legal services	11	11	N/A	N/A	N/A	N/A	N/A
Health services	9	10	N/A	N/A	N/A	N/A	N/A
Recreation services	4	4	N/A	N/A	N/A	N/A	N/A
Information and referral	3	3	N/A	N/A	N/A	N/A	N/A
Conduct and administration	12	12	N/A	N/A	N/A	N/A	N/A

Program Analysis:

The intent of the community action concept is to combat poverty through the total mobilization of existing public and private resources. The concept further requires the maximum feasible participation of the persons to be served in the planning and development of all programs. Although operations vary from one agency to another, the Community Action Agencies (CAA) established to implement the program rarely act in the coordination and planning role as originally conceived. Instead, the CAA's tend to emphasize the operation of their individual programs.

In Pennsylvania there are 37 Community Action Agencies established to provide services to 66 of the Commonwealth's counties through such programs as Head Start, on-the-job training, self-help housing, day care centers and youth programs. In fiscal year 1969-70, 450,374 persons were served in all programs operated. This statistic alone, however, reveals nothing about the quality of the services being rendered or their effect on the client group being served.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 108	\$ 184	\$ 86	\$ 106	\$ 126	\$ 146	\$ 166
Economic Opportunity Assistance	1,300	1,300	1,300	1,300	1,300	1,300	1,300
GENERAL FUND TOTAL	<u>\$1,408</u>	<u>\$1,484</u>	<u>\$1,386</u>	<u>\$1,406</u>	<u>\$1,426</u>	<u>\$1,446</u>	<u>\$1,466</u>

CATEGORY: COMMUNITY PHYSICAL DEVELOPMENT

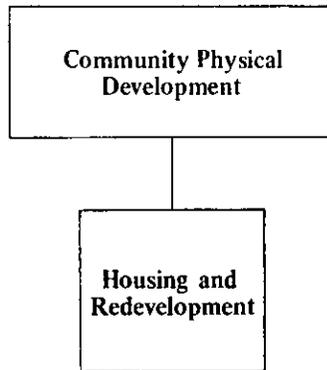
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$24,861	\$30,046	\$22,849	\$26,367	\$30,385	\$34,805	\$38,425
Federal Funds	1	8	10	10	11	11	12
Other Funds	<u>202</u>	<u>292</u>	<u> </u>				
TOTAL	<u>\$25,064</u>	<u>\$30,346</u>	<u>\$22,859</u>	<u>\$26,377</u>	<u>\$30,396</u>	<u>\$34,816</u>	<u>\$38,437</u>

GOAL: To enhance the well-being of Pennsylvania's urban citizens through the provision of adequate, convenient and well balanced physical surroundings.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Housing and Redevelopment	\$25,064	\$30,346	\$22,859	\$26,377	\$30,396	\$34,816	\$38,437
PROGRAM CATEGORY TOTAL	<u>\$25,064</u>	<u>\$30,346</u>	<u>\$22,859</u>	<u>\$26,377</u>	<u>\$30,396</u>	<u>\$34,816</u>	<u>\$38,437</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment

OBJECTIVE: To reduce the number and percentage of Pennsylvania families living in substandard housing and blighted neighborhoods.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$24,861	\$30,046	\$22,849	\$26,367	\$30,385	\$34,805	\$38,425
Federal Funds	1	8	10	10	11	11	12
Other Funds	202	292	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$25,064</u>	<u>\$30,346</u>	<u>\$22,859</u>	<u>\$26,377</u>	<u>\$30,396</u>	<u>\$34,816</u>	<u>\$38,437</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Substandard dwelling units	363,900	344,000	324,000	305,000	285,000	267,000	246,000
Families occupying substandard dwellings .	291,000	275,000	260,000	244,000	230,000	214,000	197,000
Construction of new dwelling units through State efforts	1,500	1,557	1,557	1,557	1,557	1,557	1,557
Dwelling units rehabilitated through State efforts	300	300	400	400	400	400	400
Dwelling units raised to compliance with code standards	33,000	33,000	35,000	35,000	33,000	31,000	30,000
Federal redevelopment projects receiving State assistance	45	30	35	40	45	50	55
State assisted local redevelopment projects	8	10	12	14	16	18	20

Program Analysis:

The redevelopment program is the broadest and most expensive effort that has been made to achieve physical renewal of urban areas. Although the objective of redevelopment is repeatedly stated in terms of improving blighted neighborhoods and reducing numbers of families living in substandard housing, it is difficult to prove that this has been the effect of the program. A large portion of the projects are undertaken in and adjacent to central business districts and do not even profess to be an attempt to improve housing conditions or residential communities.

Recent changes in program emphasis and new relocation legislation should alleviate some of the problems generated in the past by redevelopment. Greater awareness of the need for citizen input and the trend away from the "bulldozer" approach to renewal should have positive effects on the program. Federal and State relocation legislation will enable more equitable treatment of residents and owners of businesses in redevelopment areas. The level of Federal participation in

redevelopment has been reduced so a Program Revision is recommended to curtail Commonwealth funding proportionately. Additional information is contained in the appendix to this subcategory.

The housing problem in Pennsylvania is reflected, to a large extent, in the degree to which the population is occupying substandard dwelling units. Measures of numbers of families living in substandard units are based on projections from early data and are subject to revision as soon as the complete results of the 1970 census are available. Basically the approach of this program is to improve the quantity and quality of the housing stock and to increase the purchasing power of prospective home owners.

Through the latter portion of the decade of the 1960's inflation and rising interest costs have worsened the housing situation in Pennsylvania as in other states. Fewer units of standard housing have become available to low and moderate income families as a result of the filtration process and new units

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment (Continued)

have become prohibitively expensive. The combined factors of inflation and rising interest costs have affected the rental market as well as that of sale units.

Estimated statewide trends to 1980 indicate the relationship between supply and demand of low and moderate income housing. A deficiency of approximately 500,000 units valued between \$7,500 to \$12,500 each is expected by 1980. This valuation range is considered to be within the financing capabilities of moderate income households. At the same time, housing units with valuations of \$7,500 or less, which could be in demand by low income families, are expected to exceed demand by some 400,000 units.

Although projections indicate that an adequate number of units may become available for the low income market, these projections leave at least two questions unanswered. First it is not known whether these units will be located in areas where there is a demand for them. Second, the rate at which additional units become substandard must be considered.

As the State becomes more involved in the housing field, it will be necessary to become more sophisticated in these program efforts. It is becoming more apparent that simply building more and more subsidized units will not solve the problem. A building program by itself does nothing to prevent the tendency for existing units to become substandard. Code enforcement and rehabilitation programs make some impact on the problems of maintaining the existing stock. Other efforts in improved management and tenant services in rental units and counseling services for potential home owners currently provided on a limited scale by the Federal Government may also help.

In view of the limited scope of housing assistance programs, the 1972-73 recommendations for construction of new units will remain at currently committed levels. Code enforcement and rehabilitation efforts will continue in order to help counteract the potential for housing units to become substandard and to restore existing units.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 76	\$ 46	\$ 349	\$ 367	\$ 385	\$ 405	\$ 425
Redevelopment Assistance	20,000	27,000	19,500	22,500	26,000	29,900	33,000
Housing Assistance	3,000	3,000	3,000	3,500	4,000	4,500	5,000
Code Enforcement	785	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pennsylvania Housing Agency	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u>\$24,861</u>	<u>\$30,046</u>	<u>\$22,849</u>	<u>\$26,367</u>	<u>\$30,385</u>	<u>\$34,805</u>	<u>\$38,425</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment
Program Revision: Curtailed Matching for Federal Urban Renewal Projects

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Federal redevelopment projects receiving State assistance							
Current	45	55	60	85	110	130	150
Program Revision	45	30	35	40	45	50	55

Program Analysis:

Most of the funds provided by the Commonwealth for redevelopment have been used to provide approximately one sixth of the total project costs for Federal urban renewal projects, with the Federal Government paying two thirds and localities the remaining one sixth. Recent changes in Federal policy have resulted in a substantially reduced amount of Federal renewal monies estimated to be available to Pennsylvania.

Therefore, Commonwealth funds have been reduced to conform with the amount needed for projects in which the Federal Government is willing to participate.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Community Affairs							
Redevelopment Assistance	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>	<u>\$-7,500</u>

CATEGORY: IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

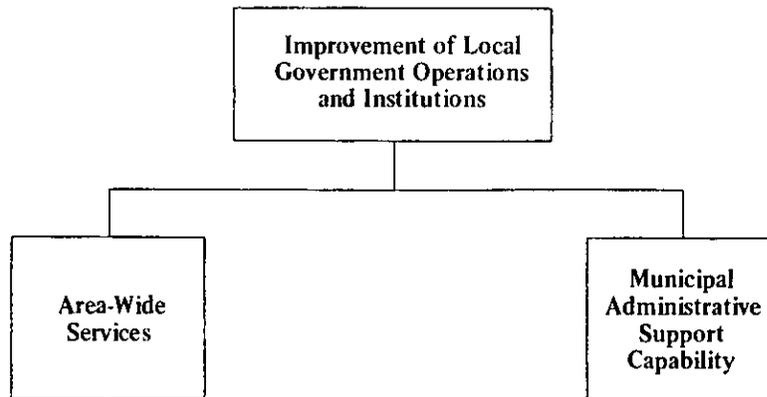
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,279	\$13,121	\$11,816	\$11,863	\$11,913	\$11,965	\$12,020
Federal Funds	468	541	544	569	585	600	628
Other Funds	35	68	.....	.....	.....	.....	.....
TOTAL	\$1,782	\$13,730	\$12,360	\$12,432	\$12,498	\$12,565	\$12,648

GOAL: To improve the capabilities of local government and community institutions by providing for sound and effective government structures and administrative systems.

Subcategory Contributions to Program Category

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Area-Wide Services	\$ 75	\$ 84	\$ 162	\$ 166	\$ 170	\$ 173	\$ 177
Municipal Administrative Support Capability	1,707	13,646	12,198	12,266	12,328	12,392	12,471
PROGRAM CATEGORY TOTAL	\$1,782	\$13,730	\$12,360	\$12,432	\$12,498	\$12,565	\$12,648

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Area—Wide Services

OBJECTIVE: To provide more effective and economical municipal services through the promotion and development of regional planning activities and area—wide public service delivery systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$66	\$74	\$151	\$154	\$157	\$160	\$163
Federal Funds	9	10	11	12	13	13	14
TOTAL	<u>\$75</u>	<u>\$84</u>	<u>\$162</u>	<u>\$166</u>	<u>\$170</u>	<u>\$173</u>	<u>\$177</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Councils of Government	15	30	60	66	73	80	88
Political subdivisions participating in Councils of Government	165	360	720	858	949	1,040	1,232
Average program service areas in each Council of Government	3	4	5	6	7	7	8
Multi—county planning regions with updated comprehensive plans in regional development	1	1	2	4	4	5	7

Program Analysis:

The proliferation of units of local government has caused a fragmentation of public services which in many cases results in increased cost of government for a large number of Pennsylvanians. There are currently 2,632 municipalities in the Commonwealth, 80 percent of which have populations under 5,000. It has been demonstrated that a reduction of these costs through economics of scale may be achieved through cooperative efforts to plan for and deliver public services at the local level.

Recent amendments to the Constitution provide several approaches to the problem including coordination of local public services. The constitution provides such approaches as home rule or optional plans, area government, intergovernmental cooperation, and consolidation, merger or boundary change. Formation of Councils of Governments (COG'S) is, however, the only immediately available, practical means to generate more effective and economical municipal services. Enabling legislation has not yet been enacted for the other processes.

COG'S provide a means for ongoing formalized contact among municipalities through which they can consider and act

on common problems. The measures indicate the average number of services which COG'S have determined can be provided on a cooperative basis. The specific services vary from one COG to another but typically include such things as solid waste disposal, code enforcement, recreation, and police programs.

There are, however, shortcomings to Councils of Governments. In Pennsylvania COG'S have no independent legal authority. Each proposed area of cooperation must be approved by all the member municipal governing bodies. Any member municipality may opt out of any program area and, thereby, weaken the program or possibly render it infeasible. Without stronger legal authority COG'S are still basically providing piecemeal solutions to the problem of fragmented services and may serve to disguise the need for more basic structural changes such as those possible through implementation of other sections of the Local Government article of the Constitution.

Because COG'S are the only method currently available to meet the objective, an increase in the appropriation is recommended. The increase will provide additional seed grants to help new COG'S become organized as well as increased funding for existing COG'S.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Area-Wide Services (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Community Affairs							
General Government Operations	\$46	\$49	\$ 51	\$ 54	\$ 57	\$ 60	\$ 63
Regional Councils of Governments	20	25	100	100	100	100	100
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$66</u>	<u>\$74</u>	<u>\$151</u>	<u>\$154</u>	<u>\$157</u>	<u>\$160</u>	<u>\$163</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Municipal Administrative Support Capability

OBJECTIVE: To enhance the administrative support capability of local governments.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,213	\$13,047	\$11,665	\$11,709	\$11,756	\$11,805	\$11,857
Federal Funds	459	531	533	557	572	587	614
Other Funds	35	68	.....	.....	.....	.....	.....
TOTAL	\$1,707	\$13,646	\$12,198	\$12,266	\$12,328	\$12,392	\$12,471

Program Measures

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Local government units in Commonwealth	2,632	2,632	2,632	2,632	2,632	2,632	2,632
Municipal authorities in Commonwealth	1,585	2,040	2,050	2,050	2,050	2,050	2,050
Local governments receiving consultative assistance on:							
Public works development	230	253	278	305	335	368	404
Personnel management studies	115	127	139	152	167	183	201
Financial management	230	253	278	305	335	368	404
Organization and structure	460	504	856	940	1,035	1,138	1,251
Percent of communities with updated comprehensive plans in planning support	8.5%	7.5%	7.2%	5.7%	5.7%	7.0%	9.8%
Municipal employees trained	1,371	2,318	2,400	2,505	2,800	2,865	3,100
Persons completing public service institute program requirements	46,455	56,220	70,500	77,878	88,280	104,608	111,250
Communities receiving technical information on financial statistics	1,363	1,500	1,650	1,815	1,996	2,195	2,414

Program Analysis:

While another subcategory, Area-Wide Services, deals primarily with the Commonwealth's efforts to generate new municipal service structures (i.e. COG's) its goal is essentially the same as this one—to improve the ability of local governments to provide efficient and effective services.

The program assists local governments by providing training for municipal employees, technical assistance and consulting services, data and information services and grant monies for comprehensive planning. The upcoming implementation of the home rule charter and optional plans sections of the State

Constitution will provide a unique opportunity for the modernization and improvement of local governments' performance. The number of municipalities eligible to form charter commissions will jump from 49 to 2,600.

The procedure for drafting home rule charters is a complex undertaking. In order to enable communities to derive the greatest benefits from this process, funds are recommended to form the nucleus of a local government organization and structure consulting unit within the Department of Community Affairs.

Subcategory: Municipal Administrative Support Capability (Continued)

In addition to technical assistance in the area of organization and structure, assistance is currently being provided in personnel management, financial management and public works development.

Comprehensive community planning is a necessary eligibility requirement for Federal programs such as redevelopment and housing assistance. Planning assistance grants are provided to county and multi-county agencies, and technical assistance in the actual preparation of plans is available to all municipalities.

The Public Service Institute in the Department of Education provides training in three categories: school support services,

health and sanitation services, and government administration services. In the Department of Community Affairs emphasis is placed on training personnel in the areas of housing, renewal, public works, central management and planning. It is evident that substantial training opportunities are necessary if municipal employees are to meet their increasing responsibilities. However, a systematic assessment of total training needs is not available.

To alleviate some pressing local fiscal problems, funds are made available to local governments through the Department of Revenue. Funds are disbursed to municipalities from revenues received from taxes on the operating property of public utilities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 767	\$ 703	\$ 804	\$ 844	\$ 886	\$ 930	\$ 976
Planning Assistance	127	175	225	225	225	225	225
Partner Cities	165	.....	.....	.....	.....	.....	.....
Department Total	<u>\$1,059</u>	<u>\$ 878</u>	<u>\$ 1,029</u>	<u>\$ 1,069</u>	<u>\$ 1,111</u>	<u>\$ 1,155</u>	<u>\$ 1,201</u>
Education							
General Government Operations	\$ 118	\$ 144	\$ 136	\$ 140	\$ 145	\$ 150	\$ 156
Revenue							
Distribution of Public Utility Tax . . . . .	.....	\$12,000	\$10,500	10,500	10,500	10,500	10,500
State							
Municipal Employees' Retirement Board	\$ 36	\$ 25	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u><u>\$1,213</u></u>	<u><u>\$13,047</u></u>	<u><u>\$11,665</u></u>	<u><u>\$11,709</u></u>	<u><u>\$11,756</u></u>	<u><u>\$11,805</u></u>	<u><u>\$11,857</u></u>

CATEGORY: NATURAL RESOURCE DEVELOPMENT AND MANAGEMENT

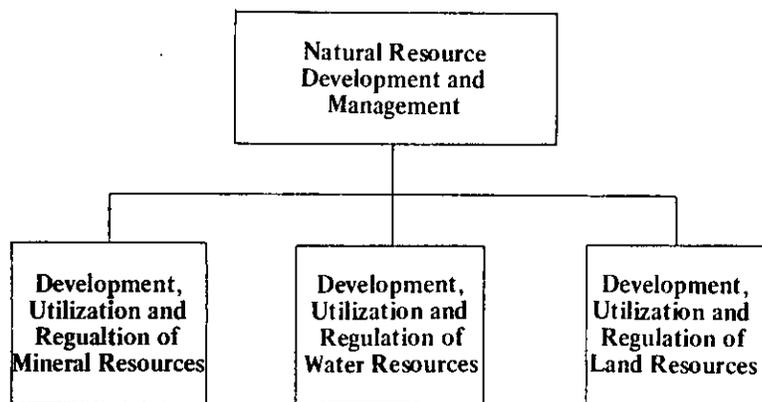
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$7,870	\$8,997	\$11,056	\$12,367	\$13,434	\$14,582	\$15,896
Federal Funds	279	417	621	480	459	470	480
Other Funds	293	357	402	415	428	442	457
TOTAL	\$8,442	\$9,771	\$12,079	\$13,262	\$14,321	\$15,494	\$16,833

GOAL: To provide a system of natural resources management in order to assure the greatest possible economic and social benefits both now and in the future.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Development, Utilization and Regulation of Water Resources	\$1,058	\$1,368	\$ 1,640	\$ 1,979	\$ 2,270	\$ 2,562	\$ 3,009
Development, Utilization and Regulation of Land Resources	4,980	5,566	6,430	6,515	6,905	7,357	7,831
Development, Utilization and Regulation of Mineral Resources	2,404	2,837	4,009	4,768	5,146	5,575	5,993
PROGRAM CATEGORY TOTAL	\$8,442	\$9,771	\$12,079	\$13,262	\$14,321	\$15,494	\$16,833

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Water Resources

OBJECTIVE: To maximize economic benefits from the utilization of water resources at the same time insuring the availability of water of a suitable quantity and quality to meet the current and future needs of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,020	\$1,368	\$1,450	\$1,779	\$2,061	\$2,342	\$2,779
Federal Funds . . . . .	. . . .	. . . .	190	200	209	220	230
Other Funds	38	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$1,058</u>	<u>\$1,368</u>	<u>\$1,640</u>	<u>\$1,979</u>	<u>\$2,270</u>	<u>\$2,562</u>	<u>\$3,009</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Economic expansion attributed to availability of usable water supply	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications for water allocation permits processed	16	17	18	19	20	21	22

Program Analysis:

Pennsylvania requires great quantities of water to support her heavy industry and population. It is estimated that approximately 14 billion gallons of water are withdrawn each day for the Commonwealth's industries and population, approximately 90% being used for industrial purposes. In addition, about 46 billion gallons of water daily are used to generate electricity in the Commonwealth.

Pennsylvania also has more rivers and streams than any other state in the nation and her average annual precipitation of approximately 42 inches exceeds the national average by about 40%. The Commonwealth, then, has a sufficient supply of raw water available to meet her needs. However, water of the right quality must be where it is needed, when it is needed, if it is to be of any economic benefit.

Only by developing, controlling and administering her water resources on a comprehensive and-coordinated basis will Pennsylvania be able to maintain her current prosperity and assure adequate supplies of good water necessary to meet future needs.

Various agencies of the Commonwealth are cooperating in the development of a statewide water resources plan. The first step has been the compilation of comprehensive statewide inventories. Models to allocate projected population figures and domestic water demands as well as models to generate stream flow records have been developed from all available information sources. Since inventories being nearly completed, the actual planning process has started. This will outline solution concepts and direct the way to development of future multipurpose water needs.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Water Resources (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Public Buildings Construction Bonds—							
Sinking Fund	\$ 218	\$ 215	\$ 212	\$ 212	\$ 211	\$ 211	\$ 210
Environmental Resources							
General Government Operations	\$ 430	\$ 646	\$ 606	\$ 888	\$1,121	\$1,352	\$1,593
Great Lakes Basin Commission	22	22	30	30	32	32	34
Delaware River Master	18	19	20	21	22	23	24
Ohio River Basin Commission	5	19	27	27	27	27	27
Susquehanna River Basin Commission . . . . .	. . . . .	75	150	175	200	225	250
Potomac River Basin Advisory Committee	8	8	8	8	8	8	8
Interstate Commission on the Potomac							
River Basin	3	9	13	15	17	19	21
Delaware River Basin Commission	316	355	384	403	423	445	612
Department Total	<u>\$ 802</u>	<u>\$1,153</u>	<u>\$1,238</u>	<u>\$1,567</u>	<u>\$1,850</u>	<u>\$2,131</u>	<u>\$2,569</u>
GENERAL FUND TOTAL	<u><u>\$1,020</u></u>	<u><u>\$1,368</u></u>	<u><u>\$1,450</u></u>	<u><u>\$1,779</u></u>	<u><u>\$2,061</u></u>	<u><u>\$2,342</u></u>	<u><u>\$2,779</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources

OBJECTIVE: To maximize economic benefits from the utilization of land resources as well as insuring against undue destruction and depletion of these resources and the attendant property damage and degradation of water quality resulting from such depletion.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$4,647	\$5,149	\$5,999	\$6,235	\$6,655	\$7,107	\$7,581
Federal Funds	279	417	431	280	250	250	250
Other Funds	54	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$4,980</u>	<u>\$5,566</u>	<u>\$6,430</u>	<u>\$6,515</u>	<u>\$6,905</u>	<u>\$7,357</u>	<u>\$7,831</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Property damage caused by soil erosion (in thousands)	\$564,288	\$538,722	\$527,439	\$516,157	\$504,874	\$493,591	\$482,308
Landowners receiving assistance in forest management	3,640	3,785	3,937	4,095	4,258	4,429	4,606
Acres that should be reforested	818,000	801,000	783,000	764,000	744,000	724,000	704,000
Acres reforested annually	17,500	18,382	19,000	19,500	20,000	20,500	21,000
Conservation projects implemented	2,950	2,950	3,150	3,350	3,550	3,750	3,950

Program Analysis:

Few states in the Nation have been so heavily endowed with natural resources as the Commonwealth. Forests still cover more than half of the Commonwealth's acreage while over 7.5 million acres are utilized as cropland or pasture. More than a billion dollars worth of wood products are manufactured yearly and the sale of timber products from State-owned forests produces income of over \$600 thousand annually. Production of farm crops in Pennsylvania is valued at over \$400 million annually.

State activities supporting the economic value derived directly from land resources are varied. In addition to managing approximately 2 million acres of State-owned forest land, technical assistance in forest land management is provided to private landowners. State operated nurseries produce approximately 12 million seedlings per year for reforestation. Financial and technical support is given to local soil and water conservation districts. These local organizations are currently operating in 64 counties with approximately 45,000

cooperating landowners and affect over 9.5 million acres annually.

Although the forests of Pennsylvania are rapidly recovering from the damage done by past generations and careful conservation practices have resulted in better crops, less erosion and higher incomes for farmers, it is estimated that by 1975, 10,876,000 acres will still require treatment for alleviating soil erosion, improving timber stands, etc. This can be compared to a 1967 survey which showed 15,483,000 acres requiring treatment at that time.

In order for us to insure continuing abundance, skillful management of our land resources will be necessary.

Included in the recommended amount are funds for a Program Revision to implement the provisions of Act 75 of 1971 concerning the registration of snowmobiles. Information supporting the Program Revision is detailed in the appendix to this subcategory.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund . . . . .	. . . . .	. . . . .	\$ 10	\$ 13	\$ 16	\$ 20	\$ 23
Environmental Resources							
General Government Operations	\$4,186	\$4,614	\$5,365	\$5,563	\$5,948	\$6,365	\$6,805
Annual Fixed Charges—Forest Lands . . .	395	395	397	399	401	402	403
Small Watershed Project	16	75	100	125	150	175	200
Local Soil and Water District Assistance	35	50	112	120	125	130	135
Department Total	<u>\$4,632</u>	<u>\$5,134</u>	<u>\$5,974</u>	<u>\$6,207</u>	<u>\$6,624</u>	<u>\$7,072</u>	<u>\$7,543</u>
Property and Supplies							
General State Authority Rentals	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
GENERAL FUND TOTAL	<u>\$4,647</u>	<u>\$5,149</u>	<u>\$5,999</u>	<u>\$6,235</u>	<u>\$6,655</u>	<u>\$7,107</u>	<u>\$7,581</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources

Program Revision: Snowmobile Regulation

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$250</u>	<u>\$160</u>	<u>\$175</u>	<u>\$190</u>	<u>\$205</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Registration certificates issued							
Current
Program Revision	40,000	5,000	5,000	5,000	5,000
Persons provided with safety training							
Current
Program Revision	60,000	20,000	20,000	20,000	20,000

Program Analysis:

The dramatic rise in outdoor recreation demand and the concurrent development of more sophisticated recreation vehicles and equipment has posed a new problem in the allocation of our land resources. Pennsylvania has taken the first step in providing for the controlled use of such vehicles and equipment with the passage of legislation controlling snowmobiles.

Act 75 of 1971 requires that all snowmobiles be registered with the Commonwealth and that no person between the ages of ten and sixteen shall operate a snowmobile in the

Commonwealth unless he has received safety training and holds the appropriate certificate issued by the Commonwealth.

This program revision provides for the personnel and operating expenses required by the Department of Environmental Resources to implement the provisions of the act. The 1972-73 amount also includes a variety of initial investment costs which will not be required in future years.

The act does not provide for annual registrations. Therefore, the program measures for future years reflect new sales plus transfers and resales which require re-registration.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$250</u>	<u>\$160</u>	<u>\$175</u>	<u>\$190</u>	<u>\$205</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources

OBJECTIVE: To maximize the economic benefits available from the Commonwealth's mineral resources while minimizing the negative environmental consequences of such activities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$2,203	\$2,480	\$3,607	\$4,353	\$4,718	\$5,133	\$5,536
Other Funds	201	357	402	415	428	442	457
TOTAL	<u>\$2,404</u>	<u>\$2,837</u>	<u>\$4,009</u>	<u>\$4,768</u>	<u>\$5,146</u>	<u>\$5,575</u>	<u>\$5,993</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Acres of inactive strip mines needing rehabilitation	13,300	12,600	11,850	11,030	10,000	8,950	7,750
Acres of inactive strip mines rehabilitated	800	700	750	820	1,030	1,050	1,200
Acres subject to subsidence	103,480	103,280	103,080	102,880	102,680	102,480	102,280
Loss to property resulting from subsidence (in thousands)	\$655	\$733	\$842	\$968	\$1,113	\$1,280	\$1,425
Cubic yards of non-burning refuse banks in existence (in thousands)	2,610,400	2,600,900	2,590,950	2,581,000	2,571,000	2,561,100	2,551,150
Cubic Yards of non-burning refuse banks eliminated (in thousands)	9,538	9,500	9,950	9,950	9,950	9,950	9,950

Program Analysis:

Pennsylvania has ranked as one of the top mineral-producing states for many years. Practically the entire national output of anthracite coal is mined here and the Commonwealth also has valuable deposits of high-quality bituminous coal which are mined extensively. Other minerals produced in large volumes are cement, sand, gravel, iron ore, lime, slate, clay and natural gas. Pennsylvania produces the highest quality motor oil in the world.

The pursuit of the economic benefits available from such vast mineral resources has left behind more than its share of environmental harm. These negative effects, particularly as they relate to the coal industry, are by now well known, having in recent years become the center of great concern among Commonwealth citizens. The Commonwealth has answered this concern. First, the Land and Water Conservation and

Reclamation Act provides a massive effort to attack scars caused by past mining practices. Second, passage of the Surface Mining Conservation and Reclamation Act will prevent further desecration of the environment by all forms of surface or open-pit mining and quarrying by requiring complete reclamation under stringent State standards.

The new Surface Mining Act will require additional inspections, permitting, etc. now that all forms of open-pit mining are covered. New and innovative approaches and alternatives need to be considered and undertaken in an effort to clean up present conditions. Some are already being tried, such as electro-chemical treatment of mine drainage waste water and utilization of coal refuse as highway construction material.

Program Revision is recommended for implementation of the Surface Mining Act. The Program Revision is detailed in the appendix of this subcategory.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 124	\$ 400	\$ 701	\$1,101	\$1,232	\$1,402	\$1,558
Environmental Resources							
General Government Operations	\$1,579	\$1,980	\$2,396	\$2,642	\$2,776	\$2,921	\$3,068
Surface Subsidence—Beaver-							
County	500	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Surface Subsidence—Act 136 of 1971 . . . . .	. . . . .	100	500	600	700	800	900
Interstate Mining Commission . . . . .	. . . . .	. . . . .	10	10	10	10	10
Department Total	<u>\$2,079</u>	<u>\$2,080</u>	<u>\$2,906</u>	<u>\$3,252</u>	<u>\$3,486</u>	<u>\$3,731</u>	<u>\$3,978</u>
GENERAL FUND TOTAL	<u><u>\$2,203</u></u>	<u><u>\$2,480</u></u>	<u><u>\$3,607</u></u>	<u><u>\$4,353</u></u>	<u><u>\$4,718</u></u>	<u><u>\$5,133</u></u>	<u><u>\$5,536</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources
Program Revision: Surface Mining Regulation

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$250</u>	<u>\$280</u>	<u>\$305</u>	<u>\$335</u>	<u>\$375</u>

Program Analysis:

Passage of the Surface Mining Conservation and Reclamation Act has given Pennsylvania the most comprehensive and stringent law of its kind in the nation.

The Act requires that both the operator and the Commonwealth take a more active part in insuring that the negative environmental effects of mining be kept to an absolute minimum. For example, a complete and detailed plan for the reclamation of the affected land must be submitted to and

approved prior to issuance of a permit to proceed.

In sheer numbers, the act extends State responsibility to an additional 850 mining operations. It also requires that the approximately 640 currently active coal mines be re-permitted under the new guidelines.

This Program Revision, then, will provide the necessary personnel and operating funds to carry out the Commonwealth's increased responsibility under the new Surface Mining Act.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$250</u>	<u>\$280</u>	<u>\$305</u>	<u>\$335</u>	<u>\$375</u>

CATEGORY: LABOR MANAGEMENT RELATIONS

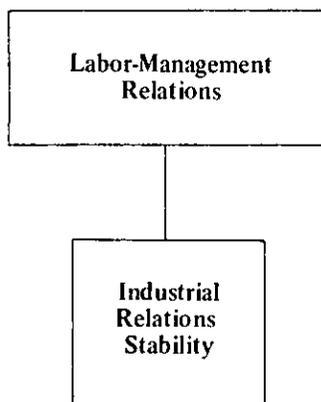
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$853</u>	<u>\$1,650</u>	<u>\$1,492</u>	<u>\$1,567</u>	<u>\$1,645</u>	<u>\$1,727</u>	<u>\$1,813</u>

GOAL: To enhance the economic well-being and economic development of the Commonwealth through the lessening of industrial strife and maintenance of continuous production and employment.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Industrial Relations Stability	<u>\$853</u>	<u>\$1,650</u>	<u>\$1,492</u>	<u>\$1,567</u>	<u>\$1,645</u>	<u>\$1,727</u>	<u>\$1,813</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Relations Stability

OBJECTIVE: To achieve a minimum level of economic loss resulting from a breakdown in collective bargaining procedures.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$853</u>	<u>\$1,650</u>	<u>\$1,492</u>	<u>\$1,567</u>	<u>\$1,645</u>	<u>\$1,727</u>	<u>\$1,813</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Work disputes	3,250	4,486	4,750	4,900	5,150	5,150	5,150
Man-days lost as a result of work stoppage	140,000	144,000	469,000	500,000	400,000	400,000	400,000
Cases mediated	650	762	825	825	825	825	825
Education presentations to employe- employer groups	55	86	86	86	86	86	86
Employees protected from interference by unions or employers	3,158,000	3,558,000	3,558,000	3,558,000	3,558,000	3,558,000	3,558,000

Program Analysis:

In calendar year 1970 an average of 32 percent of the total civilian work force of five million was unionized. This includes only the beginning of the influx of public employes now eligible for collective bargaining. The introduction of these new forces will substantially increase the activities of the collective bargaining process and is reflected in the program measures by a tripling of the number of man-days estimated to be lost in 1972-73 as a result of work stoppage.

The Commonwealth has an interest in collective bargaining at several stages of the process. The Pennsylvania Labor Relations Board represents the Commonwealth's interest in encouraging the practice and procedure of collective bargaining and protecting the exercise by workers of full freedom of association, self-organization and designation of representatives of their own choosing free from interference, restraint or coercion of their employers. The Board's work involves two

functions: (1) the processing of representation petitions filed for the purpose of ascertaining the collective bargaining representative of the employes; and (2) the hearing and rendering of decisions on complaints charging employers or labor organizations with the commission of unfair labor practices.

Once a mechanism for collective bargaining is established, the Bureau of Mediation assumes the responsibility of helping the bargaining process to operate smoothly. Impartial mediators provide services to encourage the formation and maintenance of agreements between employers and employes and encourage voluntary settlement of controversies over those agreements. When the parties are in dispute over the terms of the labor contract, they may request the Bureau of Mediation to appoint a panel of arbitrators to direct the resolution of the dispute.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$853</u>	<u>\$1,650</u>	<u>\$1,492</u>	<u>\$1,567</u>	<u>\$1,645</u>	<u>\$1,727</u>	<u>\$1,813</u>

CATEGORY: VETERANS COMPENSATION

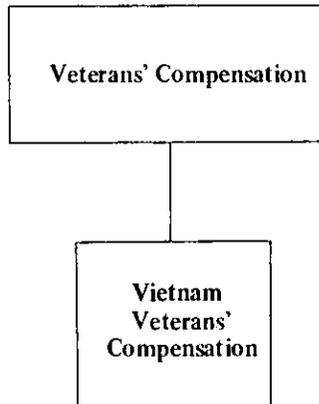
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,185</u>	<u>\$4,185</u>	<u>\$4,181</u>	<u>\$4,174</u>	<u>\$4,173</u>

GOAL: To express the appreciation and gratitude of the citizens of the Commonwealth to those individuals who have served in the armed forces of the United States during armed conflicts.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Vietnam Veterans Compensation	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,185</u>	<u>\$4,185</u>	<u>\$4,181</u>	<u>\$4,174</u>	<u>\$4,173</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Vietnam Veterans' Compensation

OBJECTIVE: To provide a monetary reward to those Pennsylvania residents who have served in the armed forces of the United States in the Vietnam Conflict.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,185</u>	<u>\$4,185</u>	<u>\$4,181</u>	<u>\$4,174</u>	<u>\$4,173</u>

Program Analysis:

Payments of \$25 per month of service in the Vietnam Theater of Conflict up to a maximum of \$750 are made to veterans and members of the armed forces. In case of death resulting from injury or disease received while serving in the Vietnam Conflict, a payment of \$1,000 is made to the next of kin.

By the end of 1971-72, payments will have been made to

approximately 120,000 individuals. An additional 35,000 individuals will receive payments in 1972-73. Projections of payments and applications have not been made beyond 1972-73 due to the lack of solid estimates of troop levels in the Vietnam Theater of Operation from the United States Department of Defense.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Vietnam Veterans Compensation							
Sinking Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,185</u>	<u>\$4,185</u>	<u>\$4,181</u>	<u>\$4,174</u>	<u>\$4,173</u>

**Economic Development and Income Maintenance
Federal Funds by Department and Subcategory**

(Dollar Amounts in Thousands)

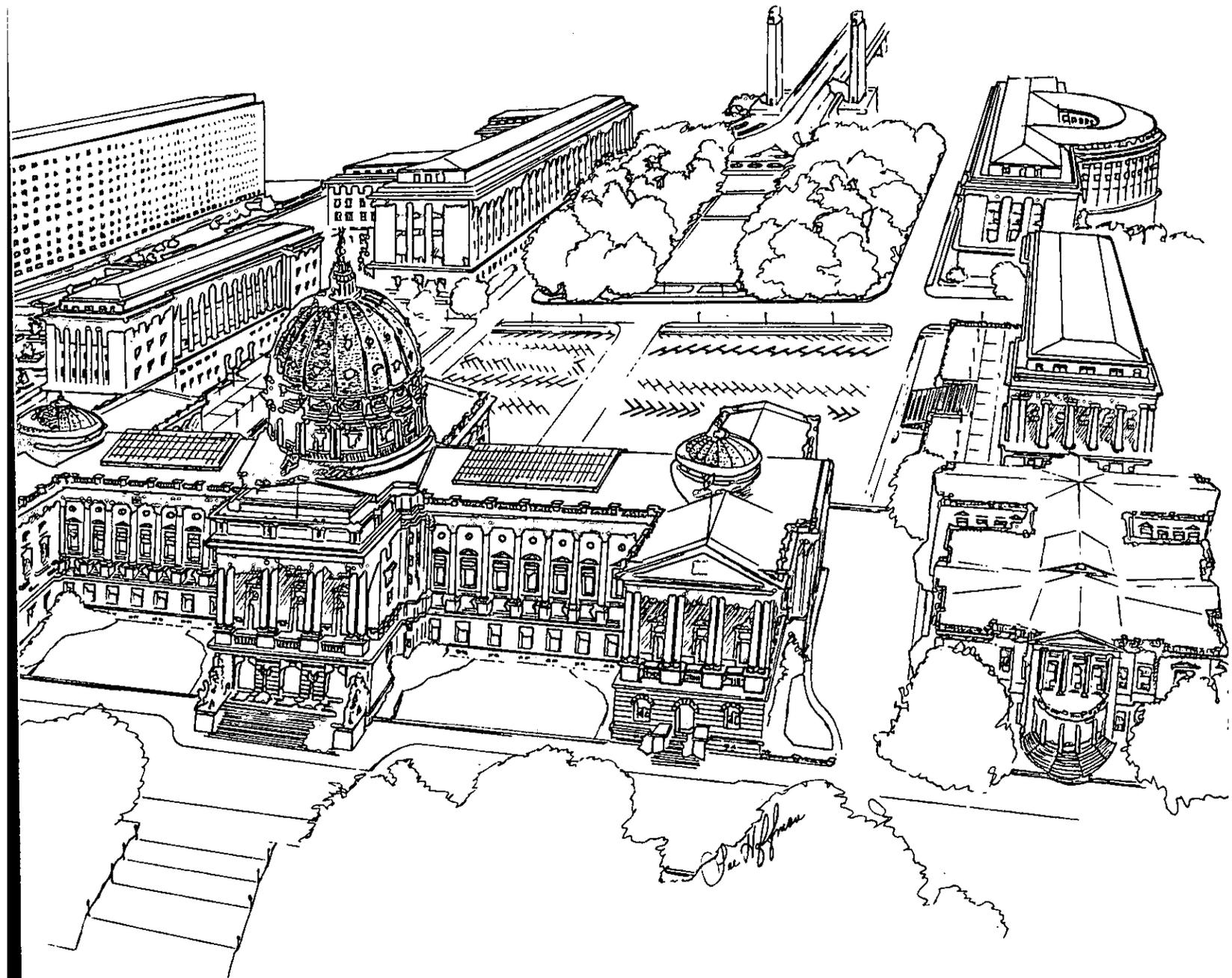
Subcategory	Department	Federal Source	1972-73 Recommended
General Administration and Support	Community Affairs	Demonstration Cities Act of 1966	\$ 15
	Environmental Resources	Geologic Research Study Grant	30
	Public Welfare	Social Security Act	2,197
		Emergency Employment Act	15
	Subcategory Total			$ 2,257
Income Maintenance	Public Welfare	Economic Opportunity Act of 1964	\$ 60
		Social Security Act	366,066
	Subcategory Total			$366,126
Achieving Economic Independence-Socially and Economically Disadvantaged	Community Affairs	Manpower Development and Training Act of 1962	\$ 36
	Public Welfare	Social Security Act	1,842
	Subcategory Total			$ 1,878
Achieving Economic Independence-Physically and Mentally Handicapped	Public Welfare	Social Security Act	\$ 983
Community Action Assistance	Community Affairs	Economic Opportunity Act of 1964	\$ 264
		Housing Act of 1954	7
	Subcategory Total			$ 271
Housing and Redevelopment	Community Affairs	Housing Act of 1954	\$ 10
Area-Wide Services	Community Affairs	Housing Act of 1954	\$ 11
Municipal Administrative Support Capability	Community Affairs	Demonstration Cities Act of 1966	\$ 110
		Housing Act of 1954	89
		Housing Act of 1964	65
	Subcategory Total			$ 264
Development, Utilization and Regulation of Water Resources	Environmental Resources	Water Resources Planning Act of 1965	\$ 40
		Environmental Protection Grants	150
	Subcategory Total			$ 190
Development, Utilization and Regulation of Land Resources	Environmental Resources	Cooperative Forest Management	\$ 250
		Emergency Employment Act	181
	Subcategory Total			$ 431
Program Total			<u><u>\$372,421</u></u>

TRANSPORTATION

TRANSPORTATION

and communication





TRANSPORTATION AND COMMUNICATION

The purpose of this program is to provide a system for the fast, efficient and safe movement of individuals, cargo, and information within the Commonwealth which is interfaced with a national-international system of transportation and communication.

Transportation and communication systems are developed to serve the needs of citizens, commerce, and industry. Transportation and communication activities of the Commonwealth are financed through the Department of Transportation, the Treasury Department, and the Department of Property and Supplies.

TRANSPORTATION AND COMMUNICATION
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$ 17,233	\$ 18,583	\$ 19,691	\$ 20,693	\$ 21,572	\$ 22,522	\$ 23,504
Urban Passenger Transportation	\$144,901	\$174,297	\$189,843	\$209,642	\$232,277	\$255,902	\$283,234
Highways	133,104	138,552	147,671	159,755	171,408	182,640	195,576
Mass Transit	11,797	35,745	42,172	49,887	60,869	73,262	87,658
Urban Cargo Transport	\$ 65,715	\$ 68,399	\$ 72,617	\$ 78,589	\$ 84,140	\$ 89,616	\$ 95,940
Highways	65,715	68,399	72,617	78,589	84,140	89,616	95,940
Urban Inter-Modal Transfer	\$ 955	\$ 1,378	\$ 1,394	\$ 1,399	\$ 1,404	\$ 1,409	\$ 1,414
Port Facilities	955	1,378	1,394	1,399	1,404	1,409	1,414
Inter-Urban Passenger Transportation . . .	\$147,388	\$163,474	\$171,932	\$185,526	\$199,985	\$212,333	\$226,000
Highways	145,114	157,182	165,346	177,603	190,152	201,811	214,951
Mass Transit . . . . .	.....	35	213	87	87	87	88
Air	2,274	6,257	6,373	7,836	9,746	10,435	10,961
Inter-Urban Cargo Transport	\$ 71,703	\$ 77,995	\$ 81,694	\$ 87,736	\$ 93,443	\$ 99,113	\$105,536
Highways	71,584	77,664	81,358	87,323	92,930	98,564	104,959
Air	119	331	336	413	513	549	577
Program Total	<u>\$447,895</u>	<u>\$504,126</u>	<u>\$537,171</u>	<u>\$583,585</u>	<u>\$632,821</u>	<u>\$680,895</u>	<u>\$735,628</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

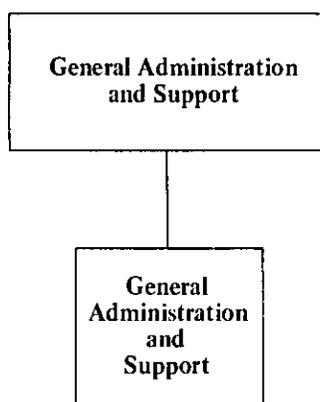
	(Dollar Amounts in Thousands)							
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Fund	\$ 29	\$ 64	\$ 67	\$ 79	\$ 88	\$ 103	\$ 108	
Special Funds	17,204	18,519	19,624	20,614	21,484	22,419	23,396	
Federal Funds	600	632	629	716	833	851	848	
Other Funds . . . . .	.....	150	109	109	109	109	109
TOTAL	<u>\$17,833</u>	<u>\$19,365</u>	<u>\$20,429</u>	<u>\$21,518</u>	<u>\$22,514</u>	<u>\$23,482</u>	<u>\$24,461</u>	

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$17,833</u>	<u>\$19,365</u>	<u>\$20,429</u>	<u>\$21,518</u>	<u>\$22,514</u>	<u>\$23,482</u>	<u>\$24,461</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 29	\$ 64	\$ 67	\$ 79	\$ 88	\$ 103	\$ 108
Special Funds	17,204	18,519	19,624	20,614	21,484	22,419	23,396
Federal Funds	600	632	629	716	833	851	848
Other Funds . . . . .	. . . .	150	109	109	109	109	109
TOTAL	<u>\$17,833</u>	<u>\$19,365</u>	<u>\$20,429</u>	<u>\$21,518</u>	<u>\$22,514</u>	<u>\$23,482</u>	<u>\$24,461</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Transportation							
Mass Transportation Operations	\$ 29	\$ 64	\$ 67	\$ 79	\$ 88	\$ 103	\$ 108
MOTOR LICENSE FUND							
Transportation							
General Operations	\$16,504	\$17,819	\$18,924	\$19,914	\$20,784	\$21,719	\$22,696
Property and Supplies							
General State Authority Rentals	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>	<u>\$ 700</u>
MOTOR LICENSE FUND TOTAL	<u>\$17,204</u>	<u>\$18,519</u>	<u>\$19,624</u>	<u>\$20,614</u>	<u>\$21,484</u>	<u>\$22,419</u>	<u>\$23,396</u>

CATEGORY: URBAN PASSENGER TRANSPORTATION

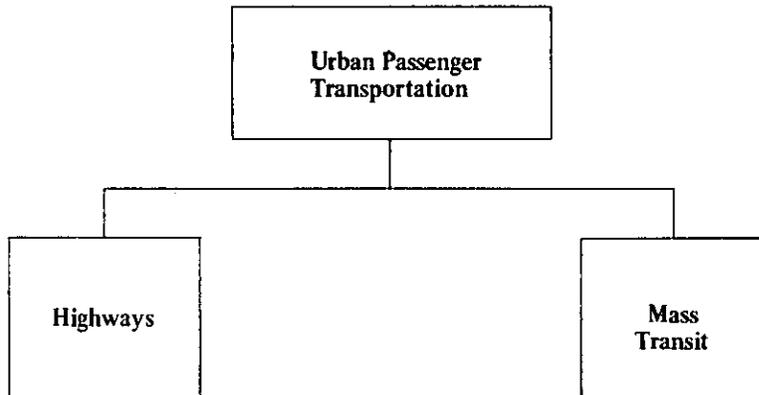
	(Dollar Amounts in Thousands)					1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75		
General Fund	\$ 11,797	\$ 35,745	\$ 42,172	\$ 49,887	\$ 60,869	\$ 73,262	\$ 87,658
Special Funds	133,104	138,552	147,671	159,755	171,408	182,640	195,576
Federal Funds	73,494	81,033	72,346	82,403	95,893	97,968	97,707
Other Funds	1,113	2,342	2,051	1,613	1,514	1,530	1,530
TOTAL	<u>\$219,508</u>	<u>\$257,672</u>	<u>\$264,240</u>	<u>\$293,658</u>	<u>\$329,684</u>	<u>\$355,400</u>	<u>\$382,471</u>

GOAL: To provide, within urban areas, reasonably accessible means of moving people between their residences and the places where they work, shop, conduct business, or use recreational areas. The facilities engaged in moving people are to be designed and implemented in a coordinated network, recognizing that the mix between highways and mass transit can be used to shape the pattern and intensity of future urban growth in Pennsylvania's metropolitan areas.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1975-76	1976-77
	1970-71	1971-72	1972-73	1973-74	1974-75		
Highways	\$207,711	\$221,927	\$221,827	\$243,554	\$268,598	\$281,921	\$294,596
Mass Transit	11,797	35,745	42,413	50,104	61,086	73,479	87,875
PROGRAM CATEGORY TOTAL	<u>\$219,508</u>	<u>\$257,672</u>	<u>\$264,240</u>	<u>\$293,658</u>	<u>\$329,684</u>	<u>\$355,400</u>	<u>\$382,471</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Urban Passenger Transportation—Highways

OBJECTIVE: To connect residential neighborhoods and employment centers with an urban highway network capable of handling peak-hour traffic demand.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$133,104	\$138,552	\$147,671	\$159,755	\$171,408	\$182,640	\$195,576
Federal Funds	73,494	81,033	72,153	82,210	95,700	97,775	97,514
Other Funds	1,113	2,342	2,003	1,589	1,490	1,506	1,506
TOTAL	<u>\$207,711</u>	<u>\$221,927</u>	<u>\$221,827</u>	<u>\$243,554</u>	<u>\$268,598</u>	<u>\$281,921</u>	<u>\$294,596</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Passenger losses attributable to substandard urban highways (millions of dollars):							
Time	\$466.0	\$462.0	\$461.0	\$456.0	\$448.0	\$440.0	\$430.0
Operating Costs	\$21.9	\$21.9	\$22.0	\$21.9	\$21.9	\$21.7	\$21.5
Accident Costs	\$5.0	\$5.4	\$5.8	\$6.2	\$6.6	\$7.3	\$8.0
Passenger travel on urban highways (billions of vehicle-miles):							
Total travel	12.7	13.1	13.7	14.2	14.7	15.1	15.6
Percent of all urban trips	87.3%	87.9%	88.5%	89.1%	89.7%	90.1%	90.6%
Travel on substandard highways	6.6	6.6	6.6	6.6	6.5	6.3	6.2
Miles of urban highways:							
Total maintained	2,807	2,811	2,815	2,819	2,823	2,827	2,831
Substandard	1,657	1,609	1,567	1,525	1,483	1,437	1,385
Brought up to standard	58	63	63	63	63	66	72

Program Analysis:

Based simply on pure volume of usage, it is not hard to understand the popular stereotype of the automobile as a tremendous success in supplying flexible, inexpensive, and generally fast transportation in our urban areas. For even in Philadelphia and Pittsburgh, where the most extensive transit facilities in the State exist, the automobile handles nearly 88% of total person-miles of travel; the share increases to 99% in the other nine urbanized areas of the Commonwealth. This dominance of the automobile in urban passenger transportation has evolved from massive governmental investment in highways, dictated by Federal and State restricted highway funds, combining with minimal governmental investment in mass transit to give urban residents no real option in their mode of travel. The automobile is literally all there is.

Automobile travel in our urban and suburban areas is generally doubling every 20 to 25 years. By 1985, for instance, highway trips in the greater Philadelphia metropolitan area are projected to increase by 85%. Automobile ownership in the

region is expected to increase during the period from 0.88 to 1.20 cars per household, with the number of cars increasing by 77% compared to a 33% gain in population. Present trends indicate that the use of highways relative to transit will increase during the next few years, with the highway "share" of all person-trips in our eleven major urbanized areas increasing from 87% in 1970-71 to 91% in 1976-77.

Meanwhile, the automobile is bringing significant, and increasing, undesirable social byproducts into the urban environment. Urban highway congestion reigns supreme during rush-hour traffic, with nearly half of our urban highways capacity - deficient and over half of our urban traffic travelling on over-utilized roads. Occupying 140 square feet yet carrying only 1.6 people on a normal urban work trip, the automobile is one of the least efficient movers of people ever devised.

Congestion is not the only problem that the automobile brings to the urban environment. Problems of air pollution, noise pollution, traffic deaths and land consumption all bear

Subcategory: Urban Passenger Transportation--Highways (Continued)

upon urban residents to such an extent that it is almost impossible to get a major urban road built in most large U.S. cities. City residents have joined with environmentalists to form strong opposition to new urban highways. Such groups have also brought pressure to ban the automobile from central city streets. In fact, many cities have experimented with banning vehicles from segments of city blocks for limited periods of time.

The impact of improving a substandard urban highway network has always been measured in relation to the ease or lack of ease, and the attendant costs, with which the urban motorist makes his trips to and from work, play, shopping, etc. The traditional impact measures shown above, dealing with dollar costs to users resulting from a particular level of substandard facilities, are also used in determining the "need" for particular new highways. Interestingly, although a marked decline in miles of substandard highways is indicated, user losses decrease only marginally as new traffic is attracted. The validity of these measures is, moreover, open to question, since to assign a dollar value to time spent driving to the supermarket, on vacation, or even to and from work is at best arbitrary, given even the most sophisticated analytical techniques.

While it is a relevant program objective to seek to reduce user losses due to substandard highways, it should also be an objective to minimize to an acceptable level those negative external costs to the environment and social fabric of the Commonwealth that the automobile carries with it. More and more these external costs are becoming decisive in the decision to construct, or not to construct, a highway.

There is an alternative to the approach of attempting to achieve an equilibrium between urban highway capacity and demand by increasing capacity, an alternative that has yet to be seriously explored. It is to consciously attempt to reduce demand to meet capacity, to make the car itself a less attractive alternative. Such disincentives to automobile usage are generally under control of local governments and have already, as noted earlier, been experimented with in some cities. The State will be required to work more closely than ever with local governments in solving their particular transportation problems, utilizing differing approaches as required for differing situations. With the true depth of the problem now realized by all involved, flexibility in considering all possible options is the next step towards solving our urban transportation problems.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
Transportation							
General Operations	\$ 98,270	\$ 87,390	\$ 92,169	\$96,982	\$101,020	\$105,466	\$110,232
General Operations-Recommended							
Additional		1,460					
Local Road Maintenance and							
Construction Payments	13,874	18,130	19,783	20,772	21,811	22,901	24,046
Local Road Maintenance and							
Construction Payments-Recommended							
Deficiency		529					
State Highway and Bridge Authority							
Rentals	12,142	13,550	13,621	13,591	13,591	12,696	12,696
Department Total	\$124,286	\$121,059	\$125,573	\$131,345	\$136,422	\$141,063	\$146,974
Treasury							
Capital Debt Fund	<u>\$ 8,818</u>	<u>\$ 17,493</u>	<u>\$ 22,098</u>	<u>\$ 28,410</u>	<u>\$ 34,986</u>	<u>\$ 41,577</u>	<u>\$ 48,602</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$133,104</u></u>	<u><u>\$138,552</u></u>	<u><u>\$147,671</u></u>	<u><u>\$159,755</u></u>	<u><u>\$171,408</u></u>	<u><u>\$182,640</u></u>	<u><u>\$195,576</u></u>

Subcategory: Urban Passenger Transportation—Mass Transit

OBJECTIVE: To provide frequent, fast, inexpensive transit services between residential neighborhoods and employment centers at a level sufficient to alleviate prevailing pressures on urban road systems caused by congestion and lack of parking facilities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$11,797	\$35,745	\$42,172	\$49,887	\$60,869	\$73,262	\$87,658
Federal Funds . . . . .	. . . . .	. . . . .	193	193	193	193	193
Other Funds . . . . .	. . . . .	. . . . .	48	24	24	24	24
TOTAL	\$11,797	\$35,745	\$42,413	\$50,104	\$61,086	\$73,479	\$87,875

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Mass transit person—trips:*							
Millions annually	406.6	398.6	391.6	384.4	377.1	371.8	365.4
Percent of all urban trips	12.7%	12.1%	11.5%	10.9%	10.3%	9.9%	9.4%
Passengers carried by State—assisted carriers:							
Millions annually	246.7	370.7	365.2	371.4	361.8	358.9	351.2
Percent of all transit passengers	60.7%	92.9%	93.3%	96.6%	95.9%	96.6%	96.1%
Percent of all urban trips	7.7%	11.2%	10.7%	10.5%	9.9%	9.5%	9.0%

*In Pennsylvania's 13 Largest metropolitan areas

Program Analysis:

Basic to the control of traffic congestion in urban areas is the development of rider demand for mass transit facilities. Mass transit services today, however, are characterized by inflexible routes, inadequate service frequency, and uncomfortable and often unsafe, noisy facilities in generally poor condition. These factors do little to persuade commuters to use mass transit rather than private automobiles. With the continued growth of urban and suburban areas, the situation becomes more critical daily. Our cities are being increasingly suffocated by not only traffic congestion, but also highway-related air and noise pollution and land consumption.

A continuation of past policies of catering unquestioningly to the motorists' every demand can only further compound the problem. Travel to and from the Philadelphia central business district, for example, is projected to increase between 1960 and 1985 for automobile trips, yet will decrease for transit trips. This same pattern of transit usage decreasing both in absolute terms and relative to automobile usage is repeated to a lesser degree in Pittsburgh, and also holds true for other urban areas in the State other than Erie. Presently envisioned transportation plans, with their emphasis on highways, should shift in focus so there will be a conscious commitment by all concerned to make mass transit a viable alternative to the automobile in terms of time, cost, comfort, and convenience.

Left to their own devices, transit operators simply cannot offer anything approaching this level of service. Increasing labor costs, the labor-intensive nature of transit systems, and the need for extensive capital facilities that are utilized fully only in the two peak rush-hours periods make it nearly impossible for even today's limited transit systems to operate except at a deficit.

Not only are the frequency and scope of today's transit service completely inadequate, but the physical plant providing this insufficient service is badly deteriorated. In our two major urban areas half of the buses are over 14 years old; subway cars, streetcars, and trolleys average from 20 to 40 years in use; three-quarters of the Penn Central and Reading rail passenger units available for Southeastern Pennsylvania Transportation Authority (SEPTA) commuter service are over 40 years old. Mass transit service in our urban areas seems geared to the needs of the 1930's.

In the most outstanding instance in Pennsylvania where exceptionally fast, attractive, comfortable, and frequent transit service is provided — the Lindenwold Line between Philadelphia and South Jersey — ridership is markedly increasing, showing a projected 65% increase over the last two years. Yet the service is still operating at a loss. This only makes more obvious the reality that passenger fares alone cannot fully support, let alone improve, today's metropolitan transit systems. Since losses

Subcategory: Urban Passenger Transportation—Mass Transit (Continued)

cannot be suffered indefinitely, broad-based, assured financial assistance from local, state, and Federal Governmental sources is mandatory to preserve and expand this essential public service. Recognizing this, the State presently participates in up to one-quarter of transit capital project costs and absorbs up to two-thirds of operating losses of public transit carriers. Local governments contribute the remaining one-third of operating losses and another one-sixth to one-quarter of the capital costs, while the Federal Government contributes up to two-thirds of capital costs. A Federal subsidy program for operating losses is being considered, but offers no immediate help.

Yet even these programs represent only a palliative, not a cure. Local communities, in some instances already faced with debt service associated with transit company takeovers and capital purchases on top of their myriad of other governmental costs, cannot in many instances meet present transit costs, much less participate in the expansion of transit services that is so

necessary. A community faced with deciding whether it wants a new transit system, for which it must contribute one-sixth of the construction cost and presumably participate in the operating costs, or one or a number of new highways, for which it must pay nothing towards either construction or maintenance, must be in an extremely sound economic position to choose transit.

Finally, new approaches to the urban mass transit problem must be considered. New subsidy bases should be explored, as should be the possibility of a complete State assumption of mass transit. Even free mass transit may be a reasonable alternative, since adequate transit may well have a larger benefit to society as a whole than the public investment costs of such an approach. One thing is apparent: today's over-reliance on highways, coupled with the present transit program of pouring subsidies into quasi-public authorities bearing responsibility to almost no one, is not the answer to our urban transportation problems.

Program Costs by Appropriation:

	(Dollar Amount in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 782	\$ 1,633	\$ 1,560	\$ 4,767	\$ 7,746	\$11,136	\$14,528
Transportation							
Mass Transportation Operations	\$ 71	\$ 112	\$ 112	\$ 120	\$ 123	\$ 126	\$ 130
Mass Transportation Assistance	10,944	34,000	40,500	45,000	53,000	62,000	73,000
Department Total	<u>\$11,015</u>	<u>\$34,112</u>	<u>\$40,612</u>	<u>\$45,120</u>	<u>\$53,123</u>	<u>\$62,126</u>	<u>\$73,130</u>
GENERAL FUND TOTAL	<u>\$11,797</u>	<u>\$35,745</u>	<u>\$42,172</u>	<u>\$49,887</u>	<u>\$60,869</u>	<u>\$73,262</u>	<u>\$87,658</u>

CATEGORY: URBAN CARGO TRANSPORT

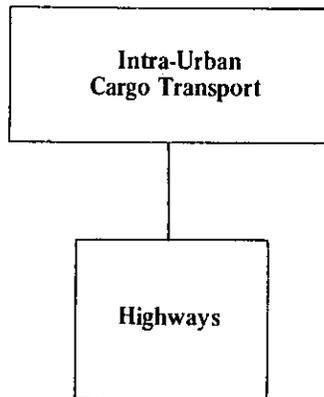
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$ 65,715	\$ 68,399	\$ 72,617	\$ 78,589	\$ 84,140	\$ 89,616	\$ 95,940
Federal Funds	36,014	40,133	35,316	40,190	46,801	47,822	47,696
Other Funds	390	759	719	698	698	698	698
TOTAL	<u>\$102,119</u>	<u>\$109,291</u>	<u>\$108,652</u>	<u>\$119,477</u>	<u>\$131,639</u>	<u>\$138,136</u>	<u>\$144,334</u>

GOAL: To provide reasonably accessible means for moving the cargo necessary to support commercial and industrial activities in urban areas.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Highways	<u>\$102,119</u>	<u>\$109,291</u>	<u>\$108,652</u>	<u>\$119,477</u>	<u>\$131,639</u>	<u>\$138,136</u>	<u>\$144,334</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Urban Cargo Transport—Highways

OBJECTIVE: To connect urban cargo-activity centers with a network of roads capable of handling heavy truck traffic.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$ 65,715	\$ 68,399	\$ 72,617	\$ 78,589	\$ 84,140	\$ 89,616	\$ 95,940
Federal Funds	36,014	40,133	35,316	40,190	46,801	47,822	47,696
Other Funds	390	759	719	698	698	698	698
TOTAL	\$102,119	\$109,291	\$108,652	\$119,477	\$131,639	\$138,136	\$144,334

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Cargo losses attributable to substandard urban highways (millions of dollars):							
Time	\$105.0	\$106.0	\$107.0	\$107.0	\$107.0	\$107.0	\$107.0
Operating Costs	\$6.7	\$6.7	\$6.6	\$6.6	\$6.6	\$6.5	\$6.4
Cargo travel on urban highways (billions of vehicle-miles):							
Total travel	2.3	2.4	2.5	2.5	2.6	2.7	2.7
Travel on substandard highways	1.2	1.2	1.1	1.1	1.1	1.1	1.1
Miles of urban highways:							
Total maintained	1,903	1,905	1,907	1,911	1,913	1,915	1,917
Substandard	780	765	750	735	720	702	681
Brought up to standard	28	28	28	28	28	29	32

Program Analysis:

Urban freight movements are generally to and from intercity freight terminals, between businesses, and between businesses and households. Industrial and warehouse parks, wholesale and retail concerns, central and satellite business districts—all represent different cargo service needs and thus in turn require different levels of highway service. Urban highways must therefore be planned and constructed with careful regard to the proper industrial and business needs and land uses.

The existence of a cargo-efficient urban highway network can markedly spur the growth of an urban area's economy, with improved cargo transportation permitting a greater specialization of functions and hence greater productivity within our cities. The ease with which goods can move into and out of an area is one of the major factors affecting business and industry locational decisions. Since trucks move over one-half of all manufacturer's cargo, a road system attractive to truckers can play a significant role in urban economic expansion.

The primary program measures shown above deal only with those direct costs falling to truck operators due to lost time and

increased operating costs attributable to substandard highways. While time and operating cost losses are certainly a more valid measure here than for assessing the impact for passenger transportation, these measures reflect only a minor result of an urban highway program. There is no measure to indicate the positive impact that improved cargo handling facilities can have on an area's economic base, yet this is a major argument used in favor of building new highways. And even those limited measures that are shown indicate that, for all our financial input, little, if any, inroads in user losses are being achieved.

The impact of improved cargo-oriented urban highways is not all positive. For while truck traffic accounts for only 15 to 17% of urban trips, an estimated 50% of urban vehicular pollution—and thus as much as 40% of all urban pollution—emanates from trucks. Truck traffic also provides the source of a substantial amount of traffic noise and congestion on urban roads and streets. These problems exist because the locations served by common carriers are often in the heart of our urban areas. Bringing trucks onto urban arteries to compete with

Subcategory: Urban Cargo Transport—Highways (Continued)

commuter traffic for the limited amount of lane space available compounds the problem of an urban transportation system heavily dependent on private vehicular traffic.

The most obvious, and most utilized, approach to solving these urban cargo transport problems is to build more lanes of urban highways. Yet this can be counterproductive, attracting more and faster-moving trucks and thus worsening the situation.

The alternative is to facilitate more efficient use of existing highways through intentional separation of automobile and truck traffic. Such innovations as selected car-only highways, special lanes for trucks, and restrictions on cargo deliveries and truck loading and unloading during rush hours are, however, generally within the domain of local governments. Increased state-local cooperation and coordination are thus required.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-37	1973-74	1974-75	9175-76	1976-77
MOTOR LICENSE FUND							
Transportation							
General Operations	\$48,503	\$43,122	\$45,209	\$47,660	\$49,662	\$51,897	\$54,252
General Operations—Recommended							
Additional . . . . .	. . . . .	725	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Local Road Maintenance and Construction Payments	6,954	9,089	9,917	10,413	10,934	11,480	12,053
Local Road Maintenance and Construction Payments—Recommended							
Deficiency . . . . .	. . . . .	265	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State Highway and Bridge Authority Rentals	5,935	6,623	6,658	6,639	6,639	6,202	6,202
	<u>5,935</u>	<u>6,623</u>	<u>6,658</u>	<u>6,639</u>	<u>6,639</u>	<u>6,202</u>	<u>6,202</u>
Department Total	\$61,392	\$59,824	\$61,784	\$64,712	\$67,235	\$69,579	\$72,507
Treasury							
Capital Debt Fund	\$ 4,323	\$ 8,575	\$10,833	\$13,877	\$16,905	\$20,037	\$23,433
	<u>\$ 4,323</u>	<u>\$ 8,575</u>	<u>\$10,833</u>	<u>\$13,877</u>	<u>\$16,905</u>	<u>\$20,037</u>	<u>\$23,433</u>
MOTOR LICENSE FUND TOTAL	<u>\$65,715</u>	<u>\$68,399</u>	<u>\$72,617</u>	<u>\$78,589</u>	<u>\$84,140</u>	<u>\$89,616</u>	<u>\$95,940</u>

CATEGORY: URBAN INTER-MODAL TRANSFER

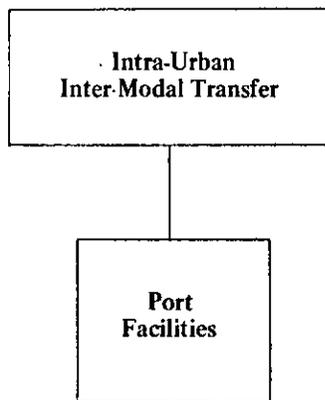
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$955</u>	<u>\$1,378</u>	<u>\$1,394</u>	<u>\$1,399</u>	<u>\$1,404</u>	<u>\$1,409</u>	<u>\$1,414</u>

GOAL: To provide passenger and cargo facilities which coordinate the various modes of transportation serving urban areas with the larger transportation systems feeding urban areas. The interacting effects of all of the various modes of transportation should be considered within this category: airports, port facilities, and truck, bus and rail terminals.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Port Facilities	<u>\$955</u>	<u>\$1,378</u>	<u>\$1,394</u>	<u>\$1,399</u>	<u>\$1,404</u>	<u>\$1,409</u>	<u>\$1,414</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Port Facilities

OBJECTIVE: To promote utilization of the Ports of Philadelphia and Erie, and our navigable rivers, by shippers and freight forwarders, thereby stimulating Pennsylvania's economy while maintaining an effective inter-modal link in the Commonwealth's transportation system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$955</u>	<u>\$1,378</u>	<u>\$1,394</u>	<u>\$1,399</u>	<u>\$1,404</u>	<u>\$1,409</u>	<u>\$1,414</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Value of cargo handled (thousands):							
Port of Philadelphia	\$2,142.0	\$2,185.0	\$2,250.0	\$2,317.0	\$2,386.0	\$2,458.0	\$2,532.0
Port of Erie	\$27.8	\$40.6	\$44.7	\$49.2	\$54.1	\$59.5	\$65.4
Cargo received (thousands of short tons):							
Port of Philadelphia	41,741	42,993	44,283	45,611	46,979	48,389	49,840
Port of Erie	1,041	1,194	1,317	1,453	1,604	1,771	1,951
Cargo shipped (thousands of short tons):							
Port of Philadelphia	10,483	10,798	11,122	11,456	11,799	12,153	12,517
Port of Erie	62	98	110	123	138	156	176

Program Analysis:

Support of port development and the regulation of commercial shipping and pleasure boating on Pennsylvania's major waterways contributes to the Commonwealth's watergoing trade, as well as attracting new industry and creating new jobs. These factors, amplified by the multiplier effect on dollars spent, generate significant economic benefits to the state.

The Ports of Philadelphia and Erie receive State assistance in the form of direct grants for operation and maintenance, and capital grants to upgrade physical facilities. From its inception in 1965 through the 1970-71 fiscal year the Philadelphia Port Corporation received \$600,000 annually from the State, an amount matched by the City of Philadelphia. Due to increasing construction and labor costs, as well as to strike-caused construction delays that have in turn delayed rental income on completed facilities, the State and city agreed to increase their annual appropriation to \$1.0 million in 1971-72. A like amount is recommended for 1972-73, maintaining a support level that is expected to continue until 1976, at which time it is anticipated the appropriation can revert to \$600,000. The amount recommended for the Port of Erie is \$250,000, as it has been since 1968.

The effect of monies spent on port development can best be described as mixed. Since 1965, for instance, the Philadelphia region's percent of the nation's foreign waterborne commerce has declined from 17% to less than 10% and more importantly, its share of North Atlantic trade from over 25% to less than 22%. During this period import tonnage has declined slightly, yet export tonnage has increased by almost one-third. The value of imports has increased by only 23%—less than the cost of living increase— but value of exports has increased by almost 50%. Total foreign and domestic general cargo tonnage—that which has the largest effect on jobs— has increased by almost one-quarter since 1965.

Foreign trade through Pennsylvania's ports currently amounts to some 24 million short tons of general (boxed, crated, bagged, or unitized) and bulk (poured, dumped or pumped) cargo annually, of which nearly 90% are imports. The most significant imports are bulk petroleum products from South America and Asia, while the largest exports are grains, coal, coke, iron, and steel to Europe and iron and steel scrap to Asia. Domestic and local cargo amounts to another 30 million short tons, almost entirely bulk.

Subcategory: Port Facilities (Continued)

It is general cargo, however, which although representing only 10% of inter-harbor foreign and domestic tonnage (and only about 4% of total inter and intra-harbor tonnage), generates some 60% of all port-related jobs, while being at the same time the most subject to inter-port competition. U. S. Department of Commerce studies indicate that domestic employment attributable to exports from Pennsylvania totals 190,000 persons, including 136,000 in manufacturing. A report completed several years ago determined that within the eleven county Delaware River port area (encompassing portions of Pennsylvania, New Jersey, and Delaware) there were 96,300 port-dependent jobs — 55,300 in direct marine activities, 35,600 in import-dependent industry, and 5,400 in wholesale and retail trade. Another port study concluded that general cargo produces in Philadelphia and throughout the Commonwealth 13 jobs per thousand tons handled.

The dollar impact of waterborne commerce is significant as well. It is estimated that each ton of general cargo generates about \$25 of new income to the surrounding area, as well as \$1 in tax monies to the State. So if, for instance, the 3 million tons of Pennsylvania-produced export general cargo not presently

moving through Pennsylvania's ports could be enticed to do so, nearly 40,000 jobs, \$75 million in direct income, and \$3 million in state tax revenues could be generated. And the \$75 million in direct new income would be subject to an estimated two and one-half times multiplier effect as the money is spent and re-spent.

The challenge is to properly utilize port development funds. The deteriorating foreign trade position of Pennsylvania's ports has apparently come to pass because our ports have been slow to recognize the importance of containerization in modern general cargo shipping. European ports' general cargo, for instance, is almost all containerized, while even by 1980 only half of Philadelphia's will be. As a result, our port facilities have not been attractive enough to shippers, cutting into the number of ships coming into Pennsylvania's ports. Recent moves to accomodate containerized cargo do bode well for the future, especially for the Port of Philadelphia. But given the effect on jobs, services, income, and tax revenues that cargo channeled through the State can generate, routine passive attempts to attract shippers will not be enough. Continued activism is required, actively improving facilities, actively seeking shippers and ships.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-27	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 38	\$ 38	\$ 38	\$ 38	\$ 38	\$ 38	\$ 38
Transportation							
Mass Transportation Operations . . . . .	. . . .	\$ 11	\$ 12	\$ 13	\$ 14	\$ 15	\$ 16
Delaware River Navigation							
Commission	67	79	94	98	102	106	110
Port of Philadelphia	600	1,000	1,000	1,000	1,000	1,000	1,000
Port of Erie	250	250	250	250	250	250	250
Department Total	<u>\$917</u>	<u>\$1,340</u>	<u>\$1,356</u>	<u>\$1,361</u>	<u>\$1,366</u>	<u>\$1,371</u>	<u>\$1,376</u>
GENERAL FUND TOTAL	<u>\$955</u>	<u>\$1,378</u>	<u>\$1,394</u>	<u>\$1,399</u>	<u>\$1,404</u>	<u>\$1,409</u>	<u>\$1,414</u>

CATEGORY: INTER-URBAN PASSENGER TRANSPORTATION

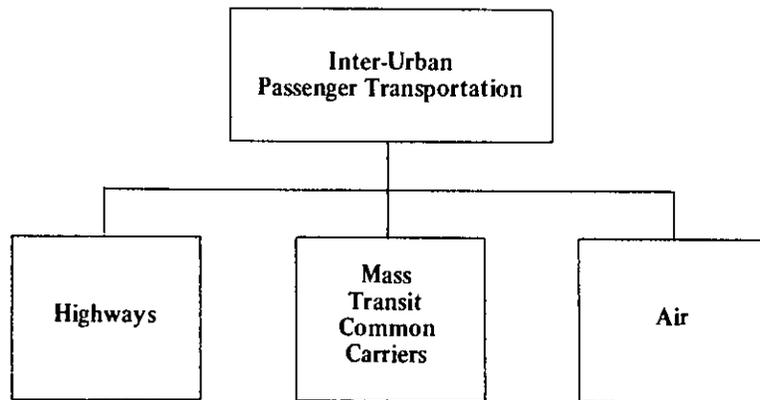
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 42	\$ 104	\$ 269	\$ 143	\$ 143	\$ 143	\$ 144
Special Funds	147,346	163,370	171,663	185,383	199,842	212,190	225,856
Federal Funds	63,549	71,750	63,302	73,525	83,282	85,078	84,852
Other Funds	3,831	4,662	3,588	1,973	1,578	1,499	1,515
TOTAL	\$214,768	\$239,886	\$238,822	\$261,024	\$284,845	\$298,910	\$312,367

GOAL: To provide a system of integrated transportation modes connecting rural areas and centers of population, sufficient to serve the needs of all citizens of the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Highways	\$210,654	\$233,518	\$231,446	\$250,877	\$274,740	\$288,116	\$301,046
Mass Transit	35	35	213	87	87	87	88
Air	4,114	6,333	7,163	10,060	10,018	10,707	11,233
PROGRAM CATEGORY TOTAL	\$214,768	\$239,886	\$238,822	\$261,024	\$284,845	\$298,910	\$312,367

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Highways

OBJECTIVE: To connect the major urban-activity centers with each other, with rural, farm, mining, and forest centers, and with recreational areas; to provide mobility to rural Pennsylvanians; and to provide a highway system capable of serving traffic entering or crossing the State from other parts of the nation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$145,114	\$157,182	\$165,346	\$177,603	\$190,152	\$201,811	\$214,951
Federal Funds	63,549	71,750	62,607	71,310	83,019	84,815	84,589
Other Funds	1,991	4,586	3,493	1,964	1,569	1,490	1,506
TOTAL	<u>\$210,654</u>	<u>\$233,518</u>	<u>\$231,446</u>	<u>\$250,877</u>	<u>\$274,740</u>	<u>\$288,116</u>	<u>\$301,046</u>

Program Measurers:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Passenger losses attributable to substandard inter-urban highways (millions of dollars):							
Time	\$608.0	\$621.0	\$632.0	\$642.0	\$650.0	\$659.0	\$666.0
Operating costs	\$28.6	\$29.0	\$29.7	\$30.3	\$30.9	\$31.5	\$32.0
Accident costs	\$6.5	\$7.0	\$7.6	\$8.2	\$9.0	\$9.7	\$10.5
Passenger travel on inter-urban highways (billions of vehicle-miles):							
Total travel	14.5	14.7	14.8	15.0	15.6	15.4	15.6
Percent of all inter-urban trips	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%
Travel on substandard highways	8.1	8.1	8.1	8.0	8.0	7.9	7.8
Miles of inter-urban highways:							
Total maintained	24,351	24,359	24,367	24,375	24,383	24,391	24,399
Substandard	11,215	11,130	11,045	10,960	10,875	10,784	10,680
Brought up to standard	125	135	135	135	135	141	154

Program Analysis:

The automobile accounts for over 99 percent of person-trips between urban centers, between urban and rural areas, and in rural areas of Pennsylvania. Some 85 percent of all intercity person-miles of travel is by automobile, and 86 percent of all trips of over 100 miles are taken via our highways. Ninety percent of all Americans who took vacations last year went by automobile.

Intercity and rural highway travel in Pennsylvania has been increasing at a substantial rate over the past several decades, and is expected to grow correspondingly in the future. This growth is a result of a number of factors: greater affluence, increased vehicle ownership, greater dispersion in the location of activities, improved highway facilities—and the virtual absence of any alternative to the automobile. Lack of alternative modes has most certainly compelled this almost complete reliance on the

highway not only for urban trips but for intercity and rural travel as well. Unlike urban travel, however, even if adequate public transportation between urban centers were provided, the automobile would most likely remain the dominant mode because of its economy, privacy, comfort, and flexibility in responding to the specific needs of the traveller.

So there is, and will continue to be, great need for an adequate inter-urban highway system. Unfortunately, Pennsylvania rural highways have traditionally been constructed on a project-by-project basis according to local needs, without regard to statewide or regional networks. This has often led to improper highway location and discontinuous corridors, thus preventing creation of an integrated highway system. Only in recent years has a move been towards comprehensive statewide highway planning, but it will take much time, and money, to correct past deficiencies.

Subcategory: Inter—Urban Passenger Transportation—Highways (Continued)

While land use, non-user benefits, and resource availability do have a role in present highway locational and priority decisions, travel demand is given the most weight, and the program measures used above attempt to show this demand in terms of both actual travel as well as dollar costs to users of a less-than-optimum highway network. Significantly, the data shown indicates that despite a constant reduction in substandard highways, the projected highway program will be unable to keep these user costs from constantly increasing.

Unfortunately, time loss measures are more theoretical than factual, and while accident and operating cost measures are more valid, they are also of too small a magnitude to alone justify program costs at the level indicated. Recognizing that social needs and human costs, as well as considerations of the greater economic good, need to be given greater weight in the decision making process, current efforts are being directed towards developing measures of both positive and negative side-effects of highway construction.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
Transportation							
General Operations	\$104,362	\$ 98,108	\$102,333	\$107,651	\$112,977	\$118,000	\$123,330
General Operations—Recommended							
Additional . . . . .	. . . . .	1,875	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Local Road Maintenance and							
Construction Payments	23,144	30,246	33,003	34,653	36,386	38,202	40,092
Local Road Maintenance and							
Construction Payments—Recommended							
Deficiency . . . . .	. . . . .	874	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State Highway and Bridge							
Authority Rentals	10,198	11,379	11,440	11,409	11,409	10,659	10,659
Department Total	<u>\$137,704</u>	<u>\$142,482</u>	<u>\$146,776</u>	<u>\$153,713</u>	<u>\$160,772</u>	<u>\$166,861</u>	<u>\$174,081</u>
Treasury							
Capital Debt Fund	<u>\$ 7,410</u>	<u>\$14,700</u>	<u>\$18,570</u>	<u>\$23,890</u>	<u>\$29,380</u>	<u>\$34,950</u>	<u>\$40,870</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$145,114</u></u>	<u><u>\$157,182</u></u>	<u><u>\$165,346</u></u>	<u><u>\$177,603</u></u>	<u><u>\$190,152</u></u>	<u><u>\$201,811</u></u>	<u><u>\$214,951</u></u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Mass Transit

OBJECTIVE: To facilitate the development of improved mass transit service between major urban areas of the Commonwealth, thus providing relief for the frequent utilization beyond capacity of intercity highway and air systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$35</u>	<u>\$213</u>	<u>\$87</u>	<u>\$87</u>	<u>\$87</u>	<u>\$88</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Potential new intercity rail passenger corridors	10	10	10	10	10	10	10
Potential new and diverted intercity passenger rail trips	4,380,000	4,599,000	4,818,000	5,073,000	5,328,000	5,584,000	5,840,000

Program Analysis:

The financial problems that resulted in the nationalization, through Amtrak, of the nation's intercity passenger rail service are not a sudden, recent occurrence. The role of railroads as carriers of intercity passenger has been declining precipitously for 25 years, with revenue passenger miles having declined by over 70 percent since the mid 1940's through shifts to auto, bus, and air travel. Massive infusions of Federal and State tax monies for improved and expanded highway facilities have contributed significantly to the tremendous growth and popularity of the private automobile, and has made possible increased intercity bus service. Federal subsidies to airlines have contributed to the superior speed, comfort, and attractiveness of air travel. Meanwhile, the railroads have not benefited from these types of programs.

As revenues declined and operating costs in an expanding economy increased, the railroads attempted to increase income through fare increases and to cut costs by reducing services. Such measures only drove away patronage and revenues, and often did not produce anticipated reduction in losses, thereby necessitating continuing rounds of fare increases and service reductions. Matters have today reached the point where: a) significant intercity rail service in Pennsylvania exists only on Penn Central's main line through Philadelphia as part of the New York - Washington corridor, with less frequent services provided along other corridors by Penn Central, Reading, and Baltimore and Ohio lines (actually, most of these lines are operated by Amtrak); and b) Penn Central and Reading are bankrupt.

The coming of Amtrak had offered hope of continued and possibly expanded service in Pennsylvania, but the routes now operating have actually amounted to a cutback in what was insufficient service to begin with. With Amtrak already experiencing financial problems, and Penn Central and Reading bankrupt, there is little hope of immediate relief on that front.

The State had been participating with the Federal government in development of a subsidized high-speed rail line between Philadelphia and Harrisburg. Eleven metroliners were scheduled to begin runs as early as 1971-72. But insurmountable problems— Penn Central's financial problems, Westinghouse Air Brake's design problems with the cars—caused delay and ultimate abandonment of the project for the time being, and the 120 m.p.h. cars have been released to the highly-successful New York-Washington High-Speed Rail Demonstration Project. However, the success of this New York-Washington Project has indicated that certain corridors can be worthwhile locations for high-speed subsidized rail lines. Recognizing this, PennDOT is studying the feasibility of a high speed line from Pittsburgh to Harrisburg, as well as rail passenger service between New York City and the Allentown-Bethlehem-Easton area with possible extensions through Reading to Harrisburg and from Allentown to Scranton-Wilkes Barre. The Department is also considering a feasibility study of the Pittsburgh - Cleveland corridor.

While funds recommended for 1972-73 are only to finance these studies, if any proposals are to be implemented, it appears certain that governmental participation will be required.

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Mass Transit (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Transportation							
Mass Transportation Operations	<u>\$35</u>	<u>\$213</u>	<u>\$87</u>	<u>\$87</u>	<u>\$87</u>	<u>\$88</u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Air

OBJECTIVE: To promote the development of a system of airport facilities adequate to meet the needs of the Commonwealth's citizens.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 42	\$ 69	\$ 56	\$ 56	\$ 56	\$ 56	\$ 56
Special Funds	2,232	6,188	6,317	7,780	9,690	10,379	10,905
Federal Funds . . . . .	. . . . .	. . . . .	695	2,215	263	263	263
Other Funds	<u>1,840</u>	<u>76</u>	<u>95</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL	<u>\$4,114</u>	<u>\$6,333</u>	<u>\$7,163</u>	<u>\$10,060</u>	<u>\$10,018</u>	<u>\$10,707</u>	<u>\$11,233</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Airports in Pennsylvania:							
Total	560	563	579	593	601	610	620
Substandard	103	100	97	94	91	88	85
Brought up to standard	5	7	7	7	7	7	7
Passengers on scheduled airlines	14,202,000	15,196,000	16,260,000	17,398,000	18,616,000	19,919,000	21,313,000
Percent of total inter-city trips . . . . .	.20%	.22%	.22%	.23%	.24%	.24%	.25%

Program Analysis:

Although representing about two-tenths of one percent of all inter-city person trips in Pennsylvania, passenger aviation nonetheless represents an important segment of the Commonwealth's transportation system and plays a vital role in the economy of the State. Aviation accounts for over half of all inter-city common-carrier passengers in Pennsylvania and nearly 10% of all person-miles of inter-city travel. With 563 airports, Pennsylvania ranks eighth nationally in number of airports and fourth in airport density per square mile.

Pennsylvania is served by eight of the nation's eleven domestic trunkline carriers, three local service airlines, the largest U. S. international airline, and two foreign airlines. The State has two of the most active airports in the country—Philadelphia ranks 12th and Pittsburgh 14th nationally in terms of originating passengers. These two airports account for almost three-quarters of all airline enplanements in Pennsylvania. Fourteen other airports are served by scheduled carriers, while the other 140 public airports in the State are general aviation fields. General aviation includes business and recreational flying, and charter service providing non-scheduled flights and such specialized services as aerial surveying, agricultural and scientific activities, training, and emergency services. The remaining airports are privately owned and operated for corporate, agricultural, recreational, or experimental use.

It is difficult to assess how well this present system has responded to the State's need for a viable aviation system. Generally, the pattern of air passenger service today is one of a heavy concentration of scheduled service for major cities, particularly Philadelphia and Pittsburgh, with relatively little service between cities of modest size. As a result, the present system is apparently adequate to meet current needs of those citizens who utilize the major trunk line routes, but is less than satisfactory to meet the needs of medium-sized and small communities. In turn, future needs of Pennsylvania's citizens should strain the existing system, particularly adding to the congestion already affecting major air terminals.

Congested terminals are joined by a number of other major aviation problems facing the State today: air and noise pollution from aircraft activities; conflict between aircraft operation and adjacent land uses; lack of adequate private funds to finance adequate capital improvements; loss of urban and suburban airports resulting from mounting competition from other types of development; and congested ground access facilities. Yet the most serious problem of all is our congested airways. The heaviest concentration of air traffic in the country passes over Philadelphia, a problem further complicated by the proximity of New York and Washington. Any disruption in the established pattern of air traffic over this region, which can be caused by

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation--Air (Continued)

weather, strikes, or emergencies, can create a serious chain reaction of disturbances and delays.

A primary method of combating these congestion problems is to divert both commercial and general air traffic away from major commercial airports. In an effort to entice such diversions, as well as to provide its residents with improved air service in general, the Commonwealth is currently upgrading significantly the facilities at the newly-designated Harrisburg International Airport to enable the handling of foreign and additional domestic traffic. Concurrently the Airport Development Program, through which the State participates in capital improvements at other publicly-owned airports, is being accelerated.

These increased costs should bring substantial economic benefits to the Commonwealth's economy, both directly through air transportation-related jobs and indirectly through additional incentives to industry to conduct its business in Pennsylvania. Unfortunately, the program measures shown above give no real indication of the economic impact of monies spent on aviation improvements. No statewide aviation plan presently exists, but one must be developed to determine rationally the present and future aviation needs of the State, the best aviation system to meet these needs, and the relationship of such a system to land use development and improvements to ground transportation.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42
Transportation							
Civil Air Patrol . . . . .	. . . .	<u>\$ 27</u>	<u>\$ 14</u>	<u>\$ 14</u>	<u>\$ 14</u>	<u>\$ 14</u>	<u>\$ 14</u>
GENERAL FUND TOTAL	<u>\$ 42</u>	<u>\$ 69</u>	<u>\$ 56</u>	<u>\$ 56</u>	<u>\$ 56</u>	<u>\$ 56</u>	<u>\$ 56</u>
MOTOR LICENSE FUND							
Transportation							
Aviation Operations	\$ 214	\$3,908	\$3,467	\$3,790	\$4,085	\$ 4,394	\$ 4,730
Airport Development	<u>2,018</u>	<u>2,280</u>	<u>2,850</u>	<u>3,800</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
Department Total	\$2,232	\$6,188	\$6,317	\$7,590	\$8,835	\$ 9,144	\$ 9,480
Treasury							
Capital Debt Fund--General State							
Authority Projects . . . . .	. . . . .	. . . . .	. . . . .	<u>\$ 190</u>	<u>\$ 855</u>	<u>\$ 1,235</u>	<u>\$ 1,425</u>
MOTOR LICENSE FUND TOTAL	<u>\$2,232</u>	<u>\$6,188</u>	<u>\$6,317</u>	<u>\$7,780</u>	<u>\$9,690</u>	<u>\$10,379</u>	<u>\$10,905</u>

CATEGORY: INTER-URBAN CARGO TRANSPORT

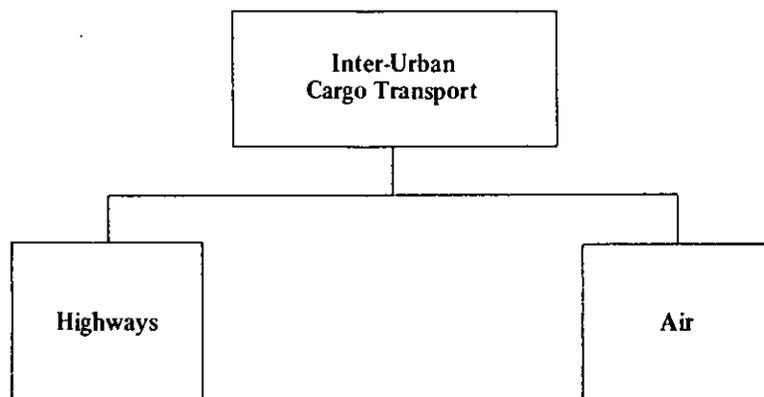
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 2	\$ 5	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Special Funds	71,701	77,990	81,691	87,733	93,440	99,110	105,533
Federal Funds	30,782	34,313	30,357	34,621	40,177	41,060	40,952
Other Funds	500	791	749	723	723	723	723
TOTAL	<u>\$102,985</u>	<u>\$113,099</u>	<u>\$112,800</u>	<u>\$123,080</u>	<u>\$134,343</u>	<u>\$140,896</u>	<u>\$147,211</u>

GOAL: To provide for mobility of cargo to and between populated areas and points in between at a rate sufficient to maintain or increase the commercial, industrial, and agricultural activity of those areas.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Highways	\$102,769	\$112,764	\$112,422	\$122,549	\$133,815	\$140,332	\$146,619
Air	216	335	378	531	528	564	592
PROGRAM CATEGORY TOTAL	<u>\$102,985</u>	<u>113,099</u>	<u>\$112,800</u>	<u>\$123,080</u>	<u>\$134,343</u>	<u>\$140,896</u>	<u>\$147,211</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport – Highways

OBJECTIVE: To connect centers of population, farm, produce, and commercial areas, and recreation centers with a network of roads capable of handling the trucking and bus freight traffic necessary to sustain the Commonwealth's economy.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Special Funds	\$ 71,584	\$ 77,664	\$ 81,358	\$ 87,323	\$ 92,930	\$ 98,564	\$104,959
Federal Funds	30,782	34,313	30,320	34,504	40,163	41,046	40,938
Other Funds	403	787	744	722	722	722	722
TOTAL	<u>\$102,769</u>	<u>\$112,764</u>	<u>\$112,422</u>	<u>\$122,549</u>	<u>\$133,815</u>	<u>\$140,332</u>	<u>\$146,619</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Cargo losses attributable to substandard inter-urban highways (millions of dollars)							
Time	\$165.0	\$170.0	\$174.0	\$179.0	\$183.0	\$185.0	\$187.0
Operating costs	\$9.3	\$9.5	\$9.8	\$10.1	\$10.4	\$10.6	\$10.9
Cargo travel on inter-urban highways (billions of vehicle-miles):							
Total Travel	4.8	4.9	4.9	5.0	5.0	5.1	5.1
Travel on substandard highways	2.7	2.7	2.7	2.6	2.6	2.6	2.5
Miles of inter-urban highways:							
Total Maintained	12,175	12,179	12,183	12,187	12,191	12,195	12,199
Substandard	5,560	5,520	5,480	5,440	5,400	5,357	5,306
Brought up to standard	60	61	61	61	62	65	71

Program Analysis:

A primary beneficiary of our inter-urban highway network, particularly the Interstate portion, is the trucking industry. High-speed, fully controlled-access inter-city highways, while undeniably facilitating passenger traffic, have been and continue to be an outstanding boon to the long-distance trucker. Savings on cross-country trips are today measured not in hours but in days, while inter-city trips within Pennsylvania are often reduced in time by up to 50 percent. Allied operating cost savings, attributable to both reduced travel time per payload and to the decreased stop-and-go driving and grade changes afforded by these new and improved highways, are also significant. The user costs attributable to substandard highways shown above are very real, as are the user savings accruing to truckers as a result of highway improvements.

Due primarily to improved highway facilities, the truck share of inter-city tonnage in Pennsylvania is expected to increase from 27% in 1966 to 33% in 1975. Trucks today haul over half of all manufacturer's intercity tonnage, 90% of all livestock and 63% of fruits and vegetables. And while trucks pay substantial

license fees and fuel taxes, there is considerable debate whether they pay their share of the costs in relation to either the benefits they derive, or to the additional highway construction costs necessitated by truck usage.

The program measures shown infer that benefits to truckers are the primary result of, and major factor in decisions concerning, an inter-city cargo highway network. Yet the existence of an attractive cargo-highway system can have a marked effect on the economic base of the State. Construction of truck corridors bring not only truck terminals but truck-using industries. Terminals and new industry bring jobs and money — both payroll and investment money. It is admittedly difficult to calculate quantitatively this relationship between highway construction and statewide or regional economic barometers such as sales volume, real estate values, and payroll changes. Such indices are a valid measure of a cargo highway program, but have not yet been developed to the point where they can be applied.

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport—Highways (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
MOTOR LICENSE FUND							
Transportation							
General Operations	\$51,594	\$48,673	\$50,465	\$53,089	\$55,313	\$57,800	\$ 60,421
General Operations—Recommended							
Additional . . . . .	. . . . .	940	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Local Road Maintenance and							
Construction Payments	11,428	14,935	16,297	17,112	17,969	18,867	19,809
Local Road Maintenance and							
Construction Payments—Recommended							
Deficiency . . . . .	. . . . .	432	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State Highway and Bridge							
Authority Rentals	<u>4,956</u>	<u>5,530</u>	<u>5,559</u>	<u>5,544</u>	<u>5,544</u>	<u>5,180</u>	<u>5,180</u>
Department Total	\$67,978	\$70,510	\$72,321	\$75,745	\$78,826	\$81,847	\$ 85,410
Treasury							
Capital Debt Fund	<u>\$ 3,606</u>	<u>\$ 7,154</u>	<u>\$ 9,037</u>	<u>\$11,578</u>	<u>\$14,104</u>	<u>\$16,717</u>	<u>\$19,549</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$71,584</u></u>	<u><u>\$77,664</u></u>	<u><u>\$81,358</u></u>	<u><u>\$87,323</u></u>	<u><u>\$92,930</u></u>	<u><u>\$98,564</u></u>	<u><u>\$104,959</u></u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-urban Cargo Transport – Air

OBJECTIVE: To provide an air-cargo system adequate in size and service level to satisfy present and expected future cargo traffic demands of the public, industry, and commerce.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 2	\$ 5	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Special Funds	117	326	333	410	510	546	574
Federal Funds . . . . .	. . . .	. . . .	37	117	14	14	14
Other Funds	97	4	5	1	1	1	1
TOTAL	\$216	\$335	\$378	\$531	\$528	\$564	\$592

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Airports in Pennsylvania:							
Total	560	565	579	593	601	610	620
Substandard	103	100	97	94	91	88	85
Brought up to standard	5	7	7	7	7	7	7
State-owned airports:							
Operations handled	280,000	302,000	326,000	352,000	392,000	423,000	458,000
Tons of Cargo handled	7,410	8,540	9,810	11,300	13,000	14,950	17,200
Percent increase in cargo handled	19	15	15	15	15	15	15

Program Analysis:

Air cargo is increasing rapidly both in tonnage and proportion of all freight movements, and is today the fastest growing mode of freight transport. Although costs have remained high, air transport offers great time advantages. Because of this speed and convenience, it is making traditional warehousing and distribution practices obsolete. Between 1959 and 1969 domestic and international air cargo traffic increased 455%, and the introduction of larger jet aircraft in the next decade and resulting cost economies should continue to increase air cargo demand rapidly – particularly with increased capability in handling cargo containers.

In Pennsylvania, air cargo tonnage has been growing by about 17 percent annually during the last ten years, and has increased from 70,000 tons in 1967 to 127,000 tons in 1970. Forecasts predict an even greater growth pattern in the next few years, with Pennsylvania air cargo tonnage surpassing 400,000 tons by 1975 and Harrisburg International tonnage increasing from 8,000 tons in 1970 to over 25,000 tons by 1976 and nearly 60,000 tons by 1990.

Even with this latter increase, Harrisburg International will only be utilizing 75 percent of its cargo space by 1990, a marked increase from the 25 percent presently utilized but nonetheless still far from optimum – especially for a facility having a runway exceeded in load-bearing capacity by only two other airports in

the country. Similar under-utilization of cargo capacity is evidenced at the other two major cargo-handling airports in the State at Philadelphia and Pittsburgh, while the remaining 164 public airports in the State handle almost no cargo. So despite the impressive gains in tonnage both attained and projected, the Commonwealth really has failed to attain the share of this industry that its locational and population characteristics would indicate. Pennsylvania ranks poorly in comparison with other states in percentage of air freight service handled, while a major portion of freight generated in the State is currently shipped through adjacent state's airport facilities.

It is increasingly obvious that, as business and industry come to depend more and more on air transportation for the movement of people and products, the accessibility of adequate airport facilities is imperative. Companies planning to locate a new plant have consistently listed the availability of an airport among the top five requirements, and a survey of 500 leading U.S. firms indicated 80 percent would not locate a new plant where there is no airport. Improved and expanded air facilities are thus vital to the State's economic expansion, a fact that this budget recognizes through its provisions for significant improvements at existing State-owned airports, and expanded grants to other publically-owned airports for capital improvements.

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport – Air (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Transportation							
Civil Air Patrol	<u> </u>	<u>\$ 3</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
GENERAL FUND TOTAL	<u>\$ 2</u>	<u>\$ 5</u>	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>
MOTOR LICENSE FUND							
Transportation							
Aviation Operation	\$ 11	\$206	\$183	\$200	\$215	\$231	\$249
Airport Development	<u>106</u>	<u>120</u>	<u>150</u>	<u>200</u>	<u>250</u>	<u>250</u>	<u>250</u>
Department Total	\$117	\$326	\$333	\$400	\$465	\$481	\$499
Treasury .							
Capital Debt Fund—General							
State Authority Projects	<u> </u>	<u> </u>	<u> </u>	<u>\$ 10</u>	<u>\$ 45</u>	<u>\$ 65</u>	<u>\$ 75</u>
MOTOR LICENSE FUND TOTAL	<u>\$117</u>	<u>\$326</u>	<u>\$333</u>	<u>\$410</u>	<u>\$510</u>	<u>\$546</u>	<u>\$574</u>

**HIGHWAY AND MASS TRANSIT PROJECTS
ESTIMATED CAPITAL EXPENDITURES***

A significant portion of the highway and mass transit programs are capital projects financed by general obligation bonds issued through the Capital Facilities Fund.

The subcategory financial data on the preceding pages reflects only the debt service requirements from bond issues, not the annual use of bond proceeds themselves.

In order to portray more completely the relationship between funds allocated to these programs and the impacts generated, the following chart summarizes, by subcategory, annual bond expenditures on highway and mass transit capital projects.

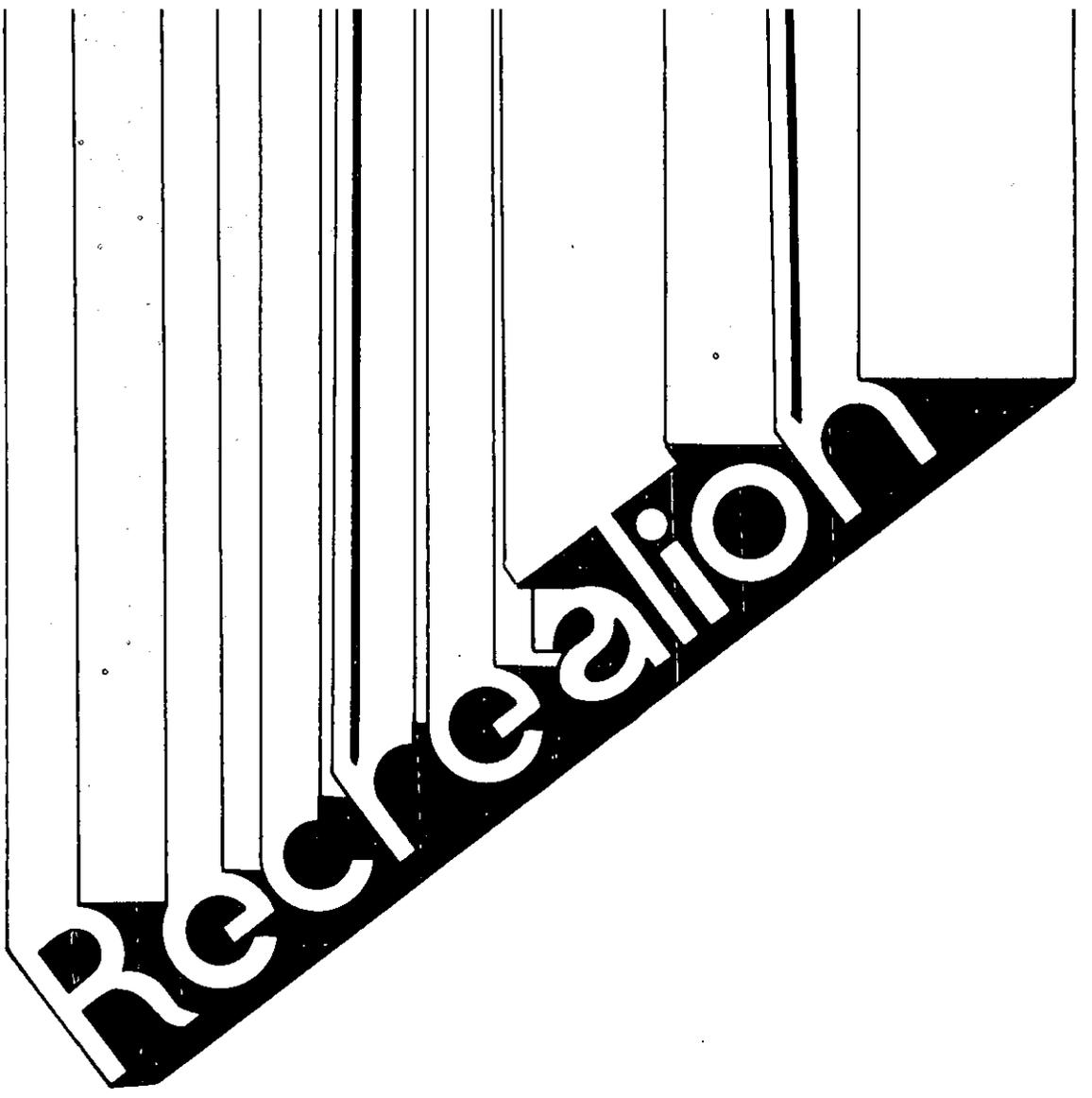
Subcategory	(Dollar Amounts in Thousands)				
	1972-73	1973-74	1974-75	1975-76	1976-77
Urban Passenger Transportation:					
Highways	\$ 82,700	\$ 77,700	\$ 91,200	\$105,700	\$116,500
Mass Transit	37,700	45,500	44,000	63,800	73,100
Urban Cargo Transport:					
Highways	40,300	38,000	44,500	51,600	56,900
Inter-Urban Passenger Transportation:					
Highways	71,300	67,100	78,700	91,100	100,500
Inter-Urban Cargo Transport:					
Highways	34,400	32,400	38,000	44,000	48,500
Protection of Persons and Property:					
Roadway Safety Improvement	18,800	17,700	20,800	24,000	26,500
TOTAL BOND EXPENDITURES	<u>\$285,200</u>	<u>\$278,400</u>	<u>\$317,200</u>	<u>\$380,200</u>	<u>\$422,000</u>

*Bond Funds Only—Not Included in Subcategory Financial Data.

**Transportation and Communication
Federal Funds by Department and Subcategory**

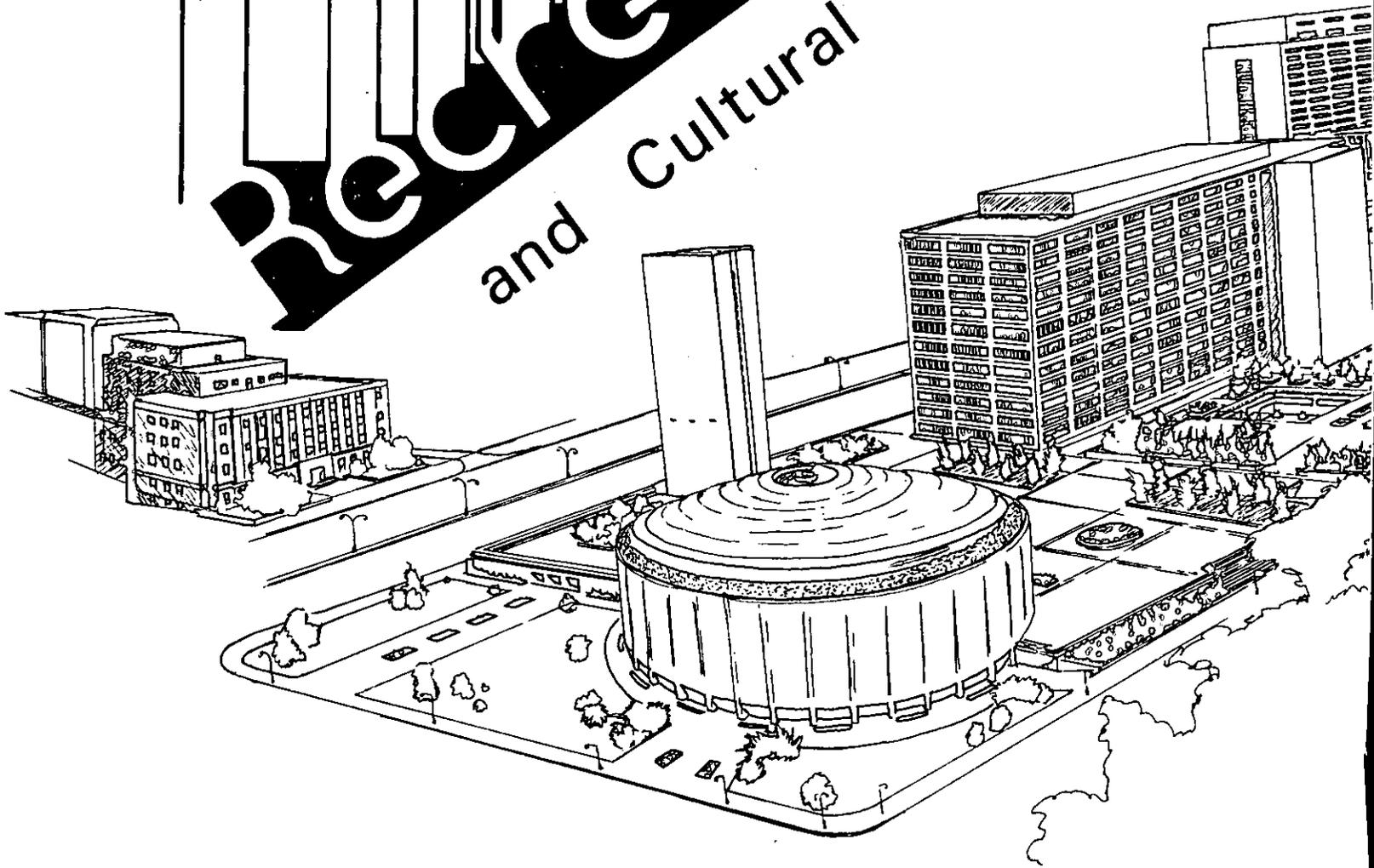
(Dollar Amounts in Thousands)

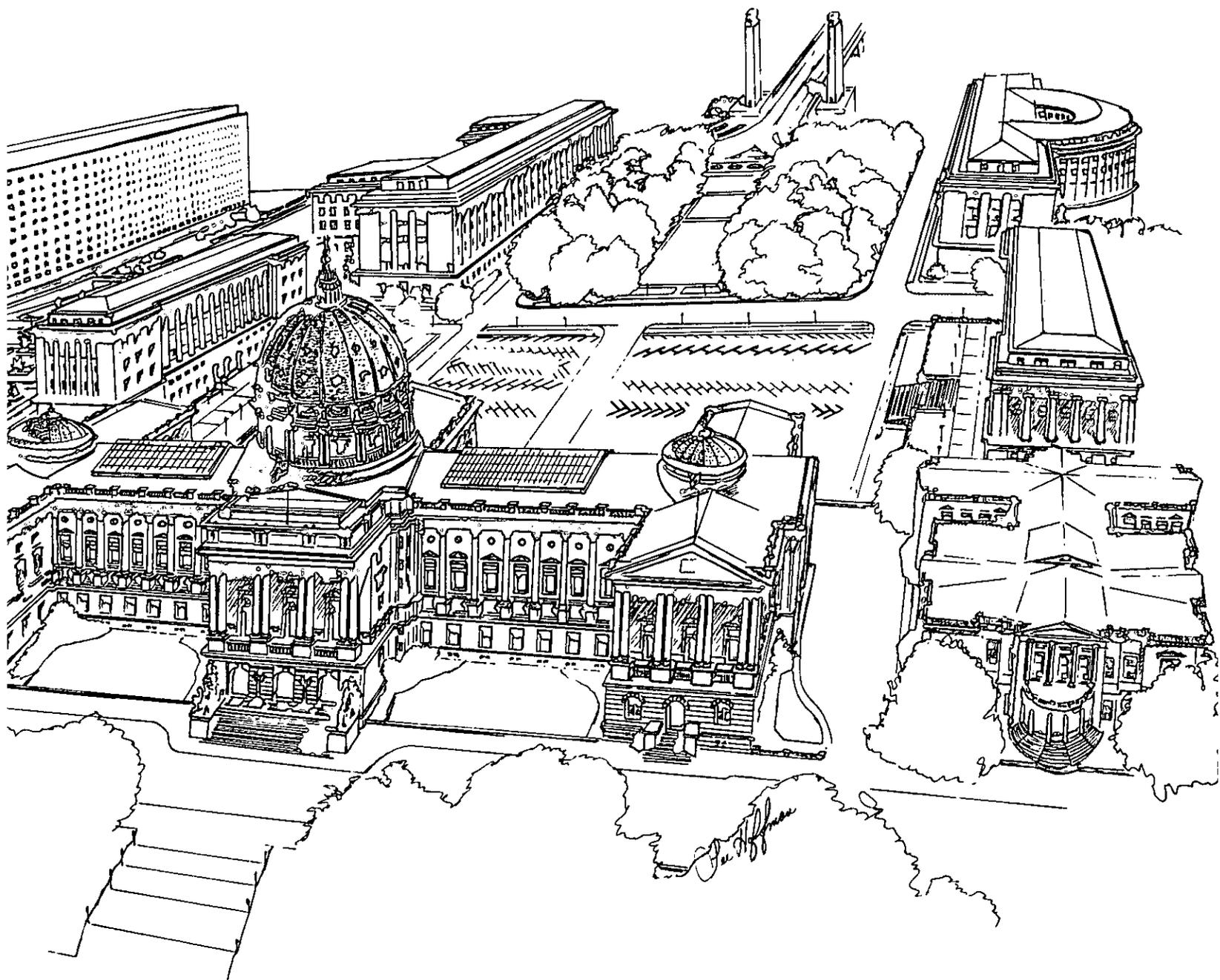
Subcategory	Department	Federal Source	1972-73 Recommended
General Administration and Support	Transportation	Highway Trust Fund	\$ 629
Urban Passenger Transportation--Highways	Transportation	Highway Trust Fund	\$ 63,977
		Appalachia Development Highway Program	7,908
		Highway Safety Act	<u>268</u>
		Subcategory Total	\$ 72,153
Urban Passenger Transportation-- Mass Transit	Transportation	Urban Mass Transportation Assistance	\$ 193
Urban Cargo Transport-- Highways	Transportation	Highway Trust Fund	\$ 31,313
		Appalachia Development Highway Program	3,871
		Highway Safety Act	<u>132</u>
		Subcategory Total	\$ 35,316
Inter-Urban Passenger Transportation--Highways	Transportation	Highway Trust Fund	\$ 55,155
		Appalachia Development Highway Program	7,222
		Highway Safety Act	<u>230</u>
		Subcategory Total	\$ 62,607
Inter-Urban Passenger Transportation--Air	Transportation	Airport and Airway Development Act	\$ 695
Inter-Urban Cargo Transport--Highways	Transportation	Highway Trust Fund	\$ 27,191
		Appalachia Development Highway Program	3,019
		Highway Safety Act	<u>110</u>
		Subcategory Total	\$ 30,320
Inter-Urban Cargo Transport--Air	Transportation	Airport and Airway Development Act	<u>\$ 37</u>
Program Total			<u>\$201,950</u>



Recreation

and Cultural Enrichment





RECREATION AND CULTURAL ENRICHMENT

The goal of this program is to make available opportunities for individual and group recreation and cultural growth.

In working toward this broad Commonwealth goal, the Department of Environmental Resources and the Pennsylvania Fish and Game Commissions undertake a wide variety of activities in the development and provision of outdoor recreational opportunities; the Department of Community Affairs provides financial and technical assistance to local governments for the development of recreational facilities; the Pennsylvania Historical and Museum Commission conducts various programs to develop, preserve and utilize Pennsylvania's historical heritage; the Department of Education conducts a program to develop a system of local, county and regional public libraries including the operation of the State Library at Harrisburg, the Pennsylvania Council on the Arts conducts a program to stimulate artists and audiences in every art form; and the Pennsylvania Public Television Network Commission supports public television in Pennsylvania.

RECREATION AND CULTURAL ENRICHMENT
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	\$ 3,587	\$ 4,173	\$ 4,588	\$ 4,795	\$ 5,009	\$ 5,219	\$ 5,448
Recreation	\$32,442	\$41,794	\$49,108	\$55,116	\$59,124	\$63,436	\$68,258
Development, Operation and Maintenance of Recreation Areas and Facilities	15,151	20,652	23,885	27,481	30,066	33,205	36,778
Recreational Hunting	11,132	11,805	12,474	13,170	13,599	13,962	14,410
Recreational Fishing and Boating	5,180	6,803	7,811	7,887	8,018	8,344	8,543
Local Recreation Areas and Facilities	979	2,534	4,938	6,578	7,441	7,925	8,527
Cultural Enrichment	\$13,433	\$16,834	\$18,125	\$19,296	\$20,524	\$21,709	\$23,066
Development and Promotion of Pennsylvania State and Local History	153	176	212	227	241	254	267
Museum Development and Operation . .	1,866	1,954	2,119	2,221	2,325	2,432	2,545
Development and Preservation of Historic Sites and Properties	3,409	3,989	4,480	4,896	5,197	5,546	5,853
State Library Services	6,338	8,133	8,529	8,935	9,459	9,954	10,558
Development of Artists and Audiences	176	184	195	254	265	262	289
Public Television Services	1,491	2,398	2,590	2,763	3,037	3,261	3,554
Program Total	<u>\$49,462</u>	<u>\$62,801</u>	<u>\$71,821</u>	<u>\$79,207</u>	<u>\$84,657</u>	<u>\$90,364</u>	<u>\$96,772</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

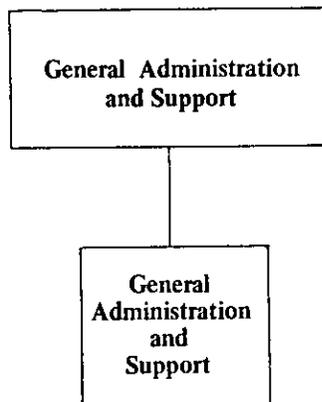
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,169	\$1,608	\$1,891	\$1,995	\$2,098	\$2,199	\$2,312
Special Funds	2,418	2,565	2,697	2,800	2,911	3,020	3,136
Other Funds	<u>69</u>	<u>163</u>	<u>168</u>	<u>172</u>	<u>173</u>	<u>174</u>	<u>176</u>
TOTAL	<u>\$3,656</u>	<u>\$4,336</u>	<u>\$4,756</u>	<u>\$4,967</u>	<u>\$5,182</u>	<u>\$5,393</u>	<u>\$5,624</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which cannot be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Administration and Support . . .	<u>\$3,656</u>	<u>\$4,336</u>	<u>\$4,756</u>	<u>\$4,967</u>	<u>\$5,182</u>	<u>\$5,393</u>	<u>\$5,624</u>

PROGRAM CATEGORY STRUCTURE



RECREATION AND CULTURAL ENRICHMENT

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,169	\$1,608	\$1,891	\$1,995	\$2,098	\$2,199	\$2,312
Special Funds	2,418	2,565	2,697	2,800	2,911	3,020	3,136
Other Funds	69	163	168	172	173	174	176
TOTAL	<u>\$3,656</u>	<u>\$4,336</u>	<u>\$4,756</u>	<u>\$4,967</u>	<u>\$5,182</u>	<u>\$5,393</u>	<u>\$5,624</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Council on the Arts	\$ 29	\$ 52	\$ 55	\$ 61	\$ 63	\$ 65	\$ 67
Education							
Pennsylvania Public Television							
Network Commission	\$ 8	\$ 10	\$ 10	\$ 11	\$ 12	\$ 12	\$ 12
Environmental Resources							
General Government Operations	\$ 764	\$1,115	\$1,338	\$1,413	\$1,486	\$1,563	\$1,645
Fish Commission							
Atlantic States Marine							
Fisheries Commission	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Historical and Museum Commission							
General Government Operations	<u>\$ 367</u>	<u>\$ 430</u>	<u>\$ 487</u>	<u>\$ 509</u>	<u>\$ 536</u>	<u>\$ 558</u>	<u>\$ 587</u>
GENERAL FUND TOTAL	<u>\$1,169</u>	<u>\$1,608</u>	<u>\$1,891</u>	<u>\$1,995</u>	<u>\$2,098</u>	<u>\$2,199</u>	<u>\$2,312</u>
GAME FUND							
Game Commission							
General Operations	<u>\$1,470</u>	<u>\$1,438</u>	<u>\$1,485</u>	<u>\$1,545</u>	<u>\$1,610</u>	<u>\$1,680</u>	<u>\$1,755</u>
FISH FUND							
Fish Commission							
General Operations	<u>\$ 803</u>	<u>\$ 988</u>	<u>\$1,046</u>	<u>\$1,085</u>	<u>\$1,124</u>	<u>\$1,163</u>	<u>\$1,202</u>
BOATING FUND							
Fish Commission							
General Operations	<u>\$ 145</u>	<u>\$ 139</u>	<u>\$ 166</u>	<u>\$ 170</u>	<u>\$ 177</u>	<u>\$ 177</u>	<u>\$ 179</u>

CATEGORY: RECREATION

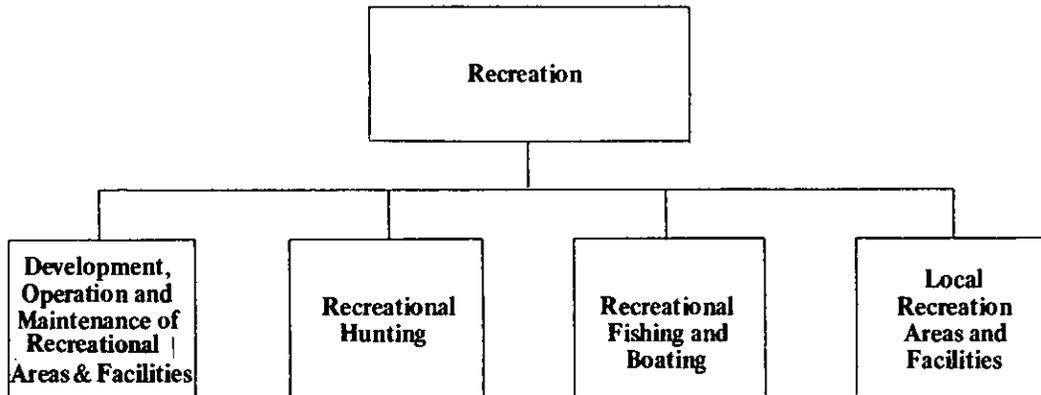
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$16,631	\$24,586	\$30,984	\$36,936	\$40,637	\$44,536	\$49,036
Special Funds	15,811	17,208	18,124	18,180	18,487	18,900	19,222
Federal Funds .....	.....	236	303	50	.....	.....	.....
Other Funds	455	560	597	603	608	614	619
TOTAL	<u>\$32,897</u>	<u>\$42,590</u>	<u>\$50,008</u>	<u>\$55,769</u>	<u>\$59,732</u>	<u>\$64,050</u>	<u>\$68,877</u>

GOAL: To provide a system of public and private year round recreational opportunities which will be available in sufficient quantity, quality and variety to satisfy the needs of all Commonwealth citizens and out of state visitors.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Development, Operation and Maintenance of Recreation Areas and Facilities	\$15,190	\$20,884	\$24,183	\$27,530	\$30,066	\$33,205	\$36,778
Recreational Hunting	11,243	11,955	12,604	13,305	13,739	14,107	14,560
Recreational Fishing and Boating	5,193	6,817	7,833	7,906	8,036	8,363	8,562
Local Recreation Areas and Facilities	1,271	2,934	5,388	7,028	7,891	8,375	8,977
PROGRAM CATEGORY TOTAL	<u>\$32,897</u>	<u>\$42,590</u>	<u>\$50,008</u>	<u>\$55,769</u>	<u>\$59,732</u>	<u>\$64,050</u>	<u>\$68,877</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Development, Operation and Maintenance of Recreational Areas and Facilities

OBJECTIVE: To provide open space areas and recreation facilities to maximize outdoor recreation opportunities for all Commonwealth citizens and out-of-state visitors.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$15,116	\$20,605	\$23,838	\$27,434	\$30,019	\$33,158	\$36,731
Special Funds	35	47	47	47	47	47	47
Federal Funds . . . . .	. . . .	232	298	49	. . . .	. . . .	. . . .
Other Funds	39	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	\$15,190	\$20,884	\$24,183	\$27,530	\$30,066	\$33,205	\$36,778

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State park attendance in visitor days (thousands)	33,200	36,600	38,877	40,877	42,876	45,876	47,500
Recreational areas	160	168	168	170	170	173	173

Program Analysis:

The outdoor recreation program in Pennsylvania has experienced several important changes during recent years. When more leisure time, greater affluence and better mobility produced the tremendous demand for outdoor recreation, the Commonwealth was caught with the bulk of its facilities located in the mountainous central portion of the State, relatively inaccessible to the major centers of population. As early as 1955, it was realized that a major effort would be required not only to meet the statewide demand for recreation but to have them readily available to urban centers. Demand is not only the degree to which the public engages in recreation but also includes the accessibility of facilities within reasonable travel times from population centers.

This major effort materialized in the form of the Project 70 Land Acquisition and the Land and Water Conservation and Reclamation bond issues which provided major sources of funds for acquisition and development of public outdoor recreation areas in or near heavily populated areas. Although prohibitive land costs will make it virtually impossible to acquire enough State park land in these urban centers to satisfy the demand originating within them, recent land acquisitions have shown almost exclusive emphasis in these geographical areas.

These programs for the acquisition and development of State parks do not provide for the ever-mounting cost of administration, operation and maintenance of these recreation areas. The current level of capital funding (Approximately \$10 million annually) has created an urgent need for greater funding for this purpose.

In order to reduce operating costs, the question of comprehensive user charges is constantly raised. Charges are presently made for activities which require heavy investments in State funds such as family cabins, boat mooring and sanitary dumping stations. Additional charges for parking or certain specialized service areas are currently being considered to reduce the dependence on tax revenues, but to extend the fee system too widely would hurt those to whom the facilities are most beneficial, that is, the low income groups.

Another alternative would be to bequeath the operation of some of the smaller, less developed parks to local governments; however, generally, local government is unwilling or financially unable to take over such operations.

Therefore, the 1972-73 recommendation provides increased funds in an attempt to raise the operation and maintenance level to that of the capital development. In addition to new facilities, operating funds must be provided to slow the aging of current facilities to extend their useful life. Effective operation and maintenance cannot increase the daily capacities of areas of facilities, however, a decline in the effectiveness of operation and maintenance activities can cause large decreases in the usability of facilities. Usable time can also be increased through year-round and multiple use which in turn increases operation and maintenance costs. For example, the facilities used for boating are also used for water skiing, fishing and ice skating. In addition, new innovations in camping equipment have expanded the camping season to year round.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreational Areas and Facilities (Continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 1,298	\$ 3,031	\$ 3,949	\$ 3,966	\$ 3,900	\$ 3,835	\$ 3,773
Land and Water Development Sinking Fund	349	1,120	1,936	3,084	3,425	3,924	4,444
Capital Debt Fund	113	237	102	140	170	212	237
Department Total	<u>\$ 1,760</u>	<u>\$ 4,388</u>	<u>\$ 5,987</u>	<u>\$ 7,190</u>	<u>\$ 7,495</u>	<u>\$ 7,971</u>	<u>\$ 8,454</u>
Environmental Resources							
General Government Operations	\$ 8,734	\$11,447	\$13,081	\$15,474	\$17,749	\$20,406	\$23,491
Annual Fixed Charges - Flood Lands	8	9	9	9	9	10	10
Annual Fixed Charges - Project 70	178	325	325	325	330	335	340
Department Total	<u>\$ 8,920</u>	<u>\$11,781</u>	<u>\$13,415</u>	<u>\$15,808</u>	<u>\$18,088</u>	<u>\$20,751</u>	<u>\$23,841</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 4,436</u>	<u>\$ 4,436</u>	<u>\$ 4,436</u>	<u>\$ 4,436</u>	<u>\$ 4,436</u>	<u>\$ 4,436</u>	<u>\$ 4,436</u>
GENERAL FUND TOTAL	<u>\$15,116</u>	<u>\$20,605</u>	<u>\$23,838</u>	<u>\$27,434</u>	<u>\$30,019</u>	<u>\$33,158</u>	<u>\$36,731</u>
GAME FUND							
Environmental Resources							
Annual Fixed Charges - Project 70	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>	<u>\$ 35</u>
FISH FUND							
Environmental Resources							
Annual Fixed Charges - Project 70 .....	.....	$ 12	$ 12	$ 12	$ 12	$ 12	<u>\$ 12</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting

OBJECTIVE: To establish a habitat for the production of a sustained yield of wildlife resources for their recreational use as well as the assurance of their perpetuation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 275	\$ 753	\$ 1,161	\$ 1,555	\$ 1,704	\$ 1,842	\$ 2,020
Special Funds	10,857	11,052	11,313	11,615	11,895	12,120	12,390
Other Funds	111	150	130	135	140	145	150
TOTAL	<u>\$11,243</u>	<u>\$11,955</u>	<u>\$12,604</u>	<u>\$13,305</u>	<u>\$13,739</u>	<u>\$14,107</u>	<u>\$14,560</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Hunting licenses sold	1,181,000	1,165,000	1,175,000	1,185,000	1,195,000	1,205,000	1,215,000
Deer taken	100,000	110,000	115,000	120,000	115,000	115,000	115,000
Deer population	374,000	374,000	374,000	374,000	374,000	374,000	374,000
Areas on which hunting rights are under control of Game Commission	7,734,000	7,744,000	7,754,000	7,764,000	7,774,000	7,784,000	7,794,000
Convictions for violation of Game Law	8,699	8,715	8,760	8,810	8,960	9,010	9,060
Wildlife released to supplement native population:							
Pheasant	210,000	220,000	210,000	200,000	198,000	180,000	180,000
Wild Turkey	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Duck	8,000	10,000	10,000	10,000	10,000	10,000	10,000
Quail	8,000	10,000	10,000	10,000	10,000	10,000	10,000

Program Analysis:

Aside from the perpetuation of wildlife species, the main impact of this subcategory is the enjoyment and satisfaction being experienced by hunters and trappers. Analysis of these effects is not possible at this time, however, a secondary measurement of the extent to which the program is achieving one part of its objective is the fact that a continuing supply of wildlife is available to sufficiently support an increasing recreational demand.

Although the demand for hunting licenses is somewhat inelastic, the increasing demand is proof that the program is providing a satisfactory situation even for the marginal hunter.

Another important consideration are the land management activities undertaken by the Game Commission. Not only do these activities provide open space areas excellent for hunting and other outdoor recreation, but they also provide economic and aesthetic benefits resulting from the wise use of such resources. In addition to the approximately two million acres owned and managed by the Commission, additional land is made available for hunting through cooperative programs with private landowners. This also encourages private landowners to practice good land management.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 151	\$ 353	\$ 460	\$ 454	\$ 446	\$ 440	\$ 433
Land and Water Development Sinking Fund	<u>124</u>	<u>400</u>	<u>701</u>	<u>1,101</u>	<u>1,258</u>	<u>1,402</u>	<u>1,587</u>
GENERAL FUND TOTAL	<u>\$ 275</u>	<u>\$ 753</u>	<u>\$ 1,161</u>	<u>\$ 1,555</u>	<u>\$ 1,704</u>	<u>\$ 1,842</u>	<u>\$ 2,020</u>
GAME FUND							
Game Commission							
General Operations	<u>\$10,857</u>	<u>\$11,052</u>	<u>\$11,313</u>	<u>\$11,615</u>	<u>\$11,895</u>	<u>\$12,120</u>	<u>\$12,390</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Fishing and Boating

OBJECTIVE: To provide a satisfactory variety of opportunities for Commonwealth citizens and out of state visitors to enjoy all forms of recreational fishing and boating.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 261	\$ 694	\$1,047	\$1,369	\$1,473	\$1,611	\$1,758
Special Funds	4,919	6,109	6,764	6,518	6,545	6,733	6,785
Federal Funds . . . . .	. . . .	4	5	1	. . . .	. . . .	. . . .
Other Funds	13	10	17	18	18	19	19
TOTAL	<u>\$5,193</u>	<u>\$6,817</u>	<u>\$7,833</u>	<u>\$7,906</u>	<u>\$8,036</u>	<u>\$8,363</u>	<u>\$8,562</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Fishing licenses sold	812,000	850,000	875,000	925,000	975,000	1,000,000	1,025,000
Boats registered	117,000	119,000	123,000	127,000	131,000	135,000	140,000
Accidents reported	78	83	88	95	102	108	115
Pounds of fish stocked in Commonwealth streams	1,276,000	1,340,000	1,540,000	1,540,000	1,540,000	1,540,000	1,540,000
Convictions for violation of Fish Law	5,003	5,100	5,100	5,100	5,100	5,200	5,200

Program Analysis:

The impact provided by this program is the unquantifiable human well-being derived from these forms of recreation by the participants. Attesting to the presence of this impact is the fact that fishing license sales and boat registrations are continually increasing. A major portion of this increase is, of course, the increase in leisure time and the accompanying emphasis currently being placed on outdoor recreation; however, the large percentage of repeat sales indicates a high satisfaction rate.

Maintaining such a high satisfaction rate has become an

increasingly difficult task. Greater demands are continually made for increased hatchery production, cleaner streams and more and better boating access and launching facilities. The Project 70 Land Acquisition Fund, the Land and Water Conservation and Reclamation Fund, Project 500, and a portion of the Liquid Fuels Tax have made an expanded program possible while at the same time requiring maximum utility of revenue from license and registration fees.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Fishing and Boating (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 151	\$ 353	\$ 462	\$ 454	\$ 446	\$ 440	\$ 433
Land and Water Development Sinking Fund	100	320	561	882	986	1,121	1,269
Capital Debt Fund	<u>10</u>	<u>21</u>	<u>24</u>	<u>33</u>	<u>41</u>	<u>50</u>	<u>56</u>
GENERAL FUND TOTAL	<u>\$ 261</u>	<u>\$ 694</u>	<u>\$1,047</u>	<u>\$1,369</u>	<u>\$1,473</u>	<u>\$1,611</u>	<u>\$1,758</u>
FISH FUND							
Fish Commission							
General Operations	\$4,204	\$5,091	\$5,224	\$5,299	\$5,410	\$5,545	\$5,631
Property and Supplies							
General State Authority Rentals	<u>\$ 82</u>	$ 75	$ 75	$ 75	$ 75	<u>\$ 75</u>	<u> </u>
FISH FUND TOTAL	<u>\$4,286</u>	<u>\$5,166</u>	<u>\$5,299</u>	<u>\$5,374</u>	<u>\$5,485</u>	<u>\$5,620</u>	<u>\$5,631</u>
BOATING FUND							
Fish Commission							
General Operations	\$ 578	\$ 849	\$1,314	\$1,058	\$ 971	\$1,021	\$1,044
Property and Supplies							
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Transportation							
Navigation Commission - Delaware River	<u>\$ 53</u>	<u>\$ 92</u>	<u>\$ 149</u>	<u>\$ 84</u>	<u>\$ 87</u>	<u>\$ 90</u>	<u>\$ 108</u>
BOATING FUND TOTAL	<u>\$ 633</u>	<u>\$ 943</u>	<u>\$1,465</u>	<u>\$1,144</u>	<u>\$1,060</u>	<u>\$1,113</u>	<u>\$1,154</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities

OBJECTIVE: To develop recreation facilities accessible to urban areas of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$ 979	\$2,534	\$4,938	\$6,578	\$7,441	\$7,925	\$8,527
Other Funds	292	400	450	450	450	450	450
TOTAL	<u>\$1,271</u>	<u>\$2,934</u>	<u>\$5,388</u>	<u>\$7,028</u>	<u>\$7,891</u>	<u>\$8,375</u>	<u>\$8,977</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Communities with updated plans in recreation	158	132	120	71	53	71	108
Recreation projects in the development stage	74	84	90	98	98	105	105
Community members using School facilities	310,000	340,000	485,000	540,000	608,000	610,000	610,000

Program Analysis:

The Commonwealth's urban areas are old and their land—use reflects life styles of the turn of the century. Urban areas can be characterized by a shortage of open spaces and recreation facilities. The provision of outdoor recreation areas for residents of our urban areas can be accomplished in a number of ways, but essentially fall into two alternatives - develop areas within the urban area or provide facilities accessible within tolerable travel times. An evaluation of these alternatives should be based on relative costs, both to the providers and users of the facilities.

One of the principle costs involved in the provision of urban recreation areas is that of land acquisition. It is generally true that as proximity to outdoor recreation areas is maximized for urban residents, costs rise significantly. For example, the acquisition cost of an acre of park land in the area surrounding Philadelphia is roughly seven times the average for the remainder of the State. As travel time from an urban area is increased, the acquisition costs of land falls more than proportional to the distance. However, as acquisition costs are reduced by removing the recreational area further from the urban area, the costs to the user in terms of travel time and transportation rise. A further problem exists in that not all residents of our urban centers have sufficient mobility to take advantage of outlying recreational opportunities.

Available data suggest a very distinct trade—off between investment in transportation to outlying recreation, or development of outdoor recreation close to the urban dweller where acquisition costs reflect the competing economic uses of urban land.

This program is not limited to repairing the neglect of recreational opportunities in our urban areas but also prods developing communities into establishing plans for neighborhood recreational facilities. Communities are encouraged to provide for the recreational needs of their people during development of an area, when costs will be lowest. In addition the program encompasses activities conducted through local school districts to provide recreational programs for the school age population.

During 1972-73, 120 communities will have recreation plans, and 325 communities will receive technical assistance for urban recreation.

A Program Revision is recommended for this program for community use of schools which is detailed in the appendix to this subcategory.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking							
Fund	\$563	\$1,313	\$1,711	\$1,624	\$1,597	\$1,571	\$1,547
Land and Water Development Sinking							
Fund	<u>374</u>	<u>1,200</u>	<u>2,104</u>	<u>3,309</u>	<u>3,696</u>	<u>4,205</u>	<u>4,788</u>
Department Total	\$937	\$2,513	\$3,815	\$4,933	\$5,293	\$5,776	\$6,335
Community Affairs							
General Government Operations	\$ 22	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Education							
General Government Operations	\$ 20	\$ 21	\$ 23	\$ 25	\$ 28	\$ 29	\$ 32
Community Use of Schools	<u>. . . .</u>	<u>. . . .</u>	<u>1,100</u>	<u>1,620</u>	<u>2,120</u>	<u>2,120</u>	<u>2,160</u>
Department Total	\$ 20	\$ 21	\$1,123	\$1,645	\$2,148	\$2,149	\$2,192
GENERAL FUND TOTAL	<u>\$979</u>	<u>\$2,534</u>	<u>\$4,938</u>	<u>\$6,578</u>	<u>\$7,441</u>	<u>\$7,925</u>	<u>\$8,527</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities
Program Revision: Community Use of School Facilities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,100</u>	<u>\$1,620</u>	<u>\$2,120</u>	<u>\$2,120</u>	<u>\$2,160</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Community members using school facilities							
Current Program	310,000	340,000	370,000	407,000	447,000	475,000	475,000
Program Revision . . . . .	. . . . .	. . . . .	485,000	540,000	608,000	610,000	610,000

Program Analysis:

The purpose of this Program Revision is to promote the full utilization of public education facilities. In many communities, school buildings and other school facilities are closed after school hours and the citizens who helped finance them are denied their use for meetings or recreation.

Often school administrations and school boards are reluctant to establish additional programs which will incur additional costs. Therefore, school facilities, with the exception of physical education facilities, are not being used on a continuous basis and are vacant and unused during evening hours. The people of a community need opportunities to pursue hobbies, recreational interests, development of new skills and knowledges, and social opportunities. School facilities can provide the hub around which many of these community needs can be served. Schools

should be encouraged to plan for such possible services as community government space, health and dental clinic services, employment centers, social organization meetings, civic club meetings and displays, youth group meetings, senior citizen meetings, and other community activities.

The establishment of this program will encourage school districts to open their facilities for use by the community. It will provide funds for the support of essential services including custodial, lighting, heating, supervision, insurance, maintenance costs, and limited administrative costs such as scheduling and inventory. It is expected that this program will provide for the increased use of school facilities from the 340,000 current yearly users to 485,000 in 1972-73.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
Community Use of Schools	<u>\$1,100</u>	<u>\$1,620</u>	<u>\$2,120</u>	<u>\$2,120</u>	<u>\$2,160</u>

CATEGORY: CULTURAL ENRICHMENT

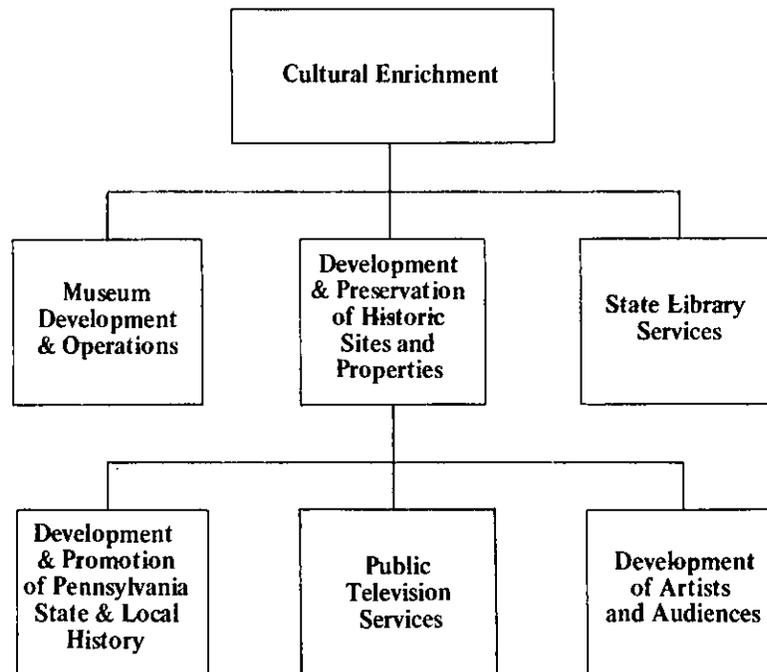
	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$13,433	\$16,834	\$18,125	\$19,296	\$20,524	\$21,709	\$23,066
Federal Funds	2,193	2,475	2,538	2,481	2,482	2,508	2,510
Other Funds	992	352	353	353	353	353	353
TOTAL	<u>\$16,618</u>	<u>\$19,661</u>	<u>\$21,016</u>	<u>\$22,130</u>	<u>\$23,359</u>	<u>\$24,570</u>	<u>\$25,929</u>

GOAL: To assure the restoration, preservation, and development of Pennsylvania's history, science, art and cultural patterns.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Development and Promotion of Pennsylvania State and Local History	\$ 153	\$ 177	\$ 213	\$ 228	\$ 242	\$ 255	\$ 268
Museum Development and Operation	1,872	1,963	2,128	2,230	2,334	2,441	2,554
Development and Preservation of Historic Sites and Properties	3,431	4,008	4,507	4,924	5,226	5,576	5,885
State Library Services	9,400	10,803	11,203	11,606	12,130	12,625	13,229
Development of Artists and Audiences	271	312	375	379	390	412	439
Public Television Services	1,491	2,398	2,590	2,763	3,037	3,261	3,554
PROGRAM CATEGORY TOTAL	<u>\$16,618</u>	<u>\$19,661</u>	<u>\$21,016</u>	<u>\$22,130</u>	<u>\$23,359</u>	<u>\$24,570</u>	<u>\$25,929</u>

PROGRAM CATEGORY STRUCTURE



RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Promotion of Pennsylvania State and Local History

OBJECTIVE: To extend knowledge of Pennsylvania's historical heritage and to promote interest in it.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$153	\$176	\$212	\$227	\$241	\$254	\$267
Other Funds . . . . .	. . . .	1	1	1	1	1	1
TOTAL	<u>\$153</u>	<u>\$177</u>	<u>\$213</u>	<u>\$228</u>	<u>\$242</u>	<u>\$255</u>	<u>\$268</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Pages of historical material published	1,140	1,000	1,100	1,200	1,300	1,450	1,550
Pages of historical materials added to collections	181,036	117,000	130,000	143,000	157,000	174,000	185,000
Publications distributed	166,266	166,000	182,000	200,000	220,000	235,000	250,000
Reference service actions	9,149	11,000	13,000	14,300	15,500	17,000	18,500
Historical organizations involved in Commission program	208	210	220	230	245	260	275

Program Analysis:

In order to carry out this program's objective, the Pennsylvania Historical and Museum Commission is primarily responsible for collecting historical materials that reflect Pennsylvania's State and local history. This information is made available to the public and governmental agencies through research and reference services. In addition, it is also made available via Commission publications, and receiving and answering inquiries.

The effectiveness of this program is reflected by the degree to which archival facilities are being used, and also, by the number of publications needed to meet public demand. The nation's Bicentennial is expected to generate additional interest in Pennsylvania's historical heritage.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	<u>\$153</u>	<u>\$176</u>	<u>\$212</u>	<u>\$227</u>	<u>\$241</u>	<u>\$254</u>	<u>\$267</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation

OBJECTIVE: To assure the provision of representative artifacts and specimens of Pennsylvania history, art, and science for the purposes of enlightenment, enjoyment, and visual learning experience for all citizens.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$1,866	\$1,954	\$2,119	\$2,221	\$2,325	\$2,432	\$2,545
Other Funds	6	9	9	9	9	9	9
TOTAL	<u>\$1,872</u>	<u>\$1,963</u>	<u>\$2,128</u>	<u>\$2,230</u>	<u>\$2,334</u>	<u>\$2,441</u>	<u>\$2,554</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
State Owned Museums:							
Museums in operation	4	8	11	12	13	13	13
Exhibits developed, updated and maintained	1,112	1,125	1,135	1,335	1,345	1,445	1,495
Walk-in visitations at museums	527,000	616,000	668,000	1,089,000	1,189,000	2,062,000	2,111,000
Persons participating in group visitations	175,000	205,000	223,000	363,000	396,000	688,000	704,000
State-Aided Museums:							
Museums receiving financial assistance	8	8	8	8	8	8	8
Annual visitation	3,079,492	3,191,558	3,458,338	3,954,665	4,289,589	5,353,114	5,914,362

Program Analysis:

Through this program, the Pennsylvania Historical and Museum Commission is primarily responsible for administering the William Penn Memorial Museum and several field museums. Each year as projections indicate, there is a significant increase in

the number of visitations to these facilities. The following chart serves to illustrate the upward trend visitation is expected to take at selected State-owned museums.

Visitation at Selected State-Owned Museums

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
William Penn Memorial Museum	460,000	500,000	550,000	550,000	600,000	800,000	800,000
Pennsylvania Farm Museum	128,000	135,000	135,000	140,000	140,000	175,000	200,000
Fort Pitt Museum	50,200	55,000	60,000	60,000	70,000	80,000	80,000
Pennsylvania Military Museum	35,400	37,000	37,000	40,000	40,000	50,000	50,000
Anthracite Museum-Eckley Unit	3,400**	4,000**	4,000	25,000	30,000	50,000	50,000
Railroad Museum of Pennsylvania	10,000*	10,000*	10,000*	200,000	200,000	230,000	250,000
Pennsylvania Lumber Museum	5,000*	25,000	30,000	30,000	35,000	35,000	40,000
Somerset Historical Center	10,000*	25,000	25,000	25,000	30,000	30,000	35,000
Other State-Owned Museums . . . . .	....	30,000	40,000	382,000	440,000	1,300,000	1,310,000
TOTAL	<u>702,000</u>	<u>821,000</u>	<u>891,000</u>	<u>1,452,000</u>	<u>1,585,000</u>	<u>2,750,000</u>	<u>2,815,000</u>

* Visitation for special event days. Museum not open on regular basis.
 ** Casual visitation to the village. No formal museum facility at this time.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation (Continued)

From 1971-72 to 1976-77, there will be an estimated 1,944,000 additional visitors to all the museums owned and operated by the Commonwealth. As a result, emphasis is directed to accomodate this increased visitation.

The Historical and Museum Commission also provides many special and extension services. Among these is a mobile museum which travels throughout the State presenting exhibits of various kinds. There are approximately 440,000 people benefiting from this type of service. By 1976, the number is expected to increase to 750,000.

Another special service presently undergoing some consideration is the establishment of a group of intra-city museums. These facilities would provide the means for cultural expression, thereby, enabling residents to focus on, and display exhibits relevant to the community.

Those museums which the Commonwealth owns are specific in nature and deal with a particular subject. In addition, the Commonwealth lends support in the form of grants to certain private institutions, thereby, not only assuring continuation of their cultural, scientific, and educational programs; but at the same time, availing to the public a greater variety of exhibits.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	\$1,195	\$1,283	\$1,448	\$1,521	\$1,598	\$1,679	\$1,763
University of Pennsylvania Museum	100	100	100	105	110	115	120
Carnegie Museum	48	48	48	50	53	55	58
The Franklin Institute	175	175	175	180	185	190	195
Pennsylvania Academy of the Fine Arts	3	3	3	5	6	7	8
Academy of Natural Sciences of Philadelphia	70	70	70	73	76	80	84
Museum of the Philadelphia Civic Center	150	150	150	153	155	157	160
Buhl Planetarium and Institute of Popular Science	50	50	50	55	58	60	62
Philadelphia Museum of Art	75	75	75	79	84	89	95
GENERAL FUND TOTAL	<u>\$1,866</u>	<u>\$1,954</u>	<u>\$2,119</u>	<u>\$2,221</u>	<u>\$2,325</u>	<u>\$2,432</u>	<u>\$2,545</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Preservation of Historic Sites and Properties

OBJECTIVE: To utilize and interpret historic sites and properties as authentic presentations of Pennsylvania history; to identify, preserve, and protect significant historic sites and properties in the Commonwealth; and, to promote an understanding and appreciation of the State's historical heritage.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$3,409	\$3,989	\$4,480	\$4,896	\$5,197	\$5,546	\$5,853
Federal Funds	20	18	25	26	27	28	30
Other Funds	2	1	2	2	2	2	2
TOTAL	<u>\$3,431</u>	<u>\$4,008</u>	<u>\$4,507</u>	<u>\$4,924</u>	<u>\$5,226</u>	<u>\$5,576</u>	<u>\$5,885</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Sites and properties operated	32	34	36	38	41	42	42
Annual visitors	5,698,733	6,136,500	6,500,000	6,904,000	7,498,000	8,363,000	9,264,000
Sites and properties surveyed	300	250	300	350	400	500	525
Historical markers erected, refurbished, replaced, and/or maintained	1,370	1,380	1,390	1,400	1,410	1,420	1,430

Program Analysis:

The historical heritage of the State and the Nation is evident in the many properties of historic significance throughout the Commonwealth. Presently, thirty-four of these facilities are operated and maintained for the educational and recreational enjoyment by the public. Many of these facilities have been carefully restored and developed to accurately depict their place and significance to the Commonwealth and the Nation.

Because of the inclination of Americans to travel and their interest in history, visitations to these historical sites and properties increase annually. Visitations are estimated to increase by 363,500 visitors during the fiscal year 1972-73. The chart shows actual and projected visitations at selected State historical sites and properties.

Visitations at Selected Historical Sites and Properties

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Washington Crossing	2,147,300	2,227,500	2,345,000	2,490,000	2,720,000	3,015,000	3,340,000
Valley Forge	3,000,000	3,308,000	3,500,000	3,700,000	4,000,000	4,500,000	5,000,000
Ephrata Cloister	92,926	95,000	97,000	97,000	100,000	120,000	120,000
Old Economy	84,814	90,000	95,000	100,000	110,000	115,000	115,000
Flagship Niagara	77,590	80,000	85,000	95,000	96,000	100,000	105,000
Daniel Boone	67,023	70,000	74,000	76,000	78,000	85,000	90,000
Pennsbury Manor	42,722	44,000	47,000	48,000	50,000	75,000	75,000
Drake Well Museum	39,063	40,000	42,000	45,000	46,000	48,000	48,000
All Others	147,295	182,000	215,000	253,000	298,000	305,000	371,000
Total	5,698,733	6,136,500	6,500,000	6,904,000	7,498,000	8,363,000	9,264,000

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Preservation of Historic Sites and Properties (Continued)

Each year, numerous sites and properties are threatened by destruction from man-made projects. By 1972-73, there will be an estimated 50 sites endangered by urbanization, highway development, and citizen carelessness. To protect these

historical facilities, a survey program is being developed which places sites on State and National Registers. This affords protection to the property until a determination is reached on the historical value of the site.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Treasury							
Land and Water Development							
Sinking Fund	\$ 50	\$ 160	\$ 309	\$ 440	\$ 492	\$ 561	\$ 635
Capital Debt Fund	221	461	484	670	810	1,000	1,113
Department Total	\$ 271	\$ 621	\$ 793	\$1,110	\$1,302	\$1,561	\$1,748
Historical and Museum Commission							
General Government Operations	\$ 944	\$1,037	\$1,214	\$1,286	\$1,350	\$1,416	\$1,489
Valley Forge State Park	331	402	441	444	476	480	502
Washington Crossing State Park	241	274	410	434	447	467	492
Department Total	\$1,516	\$1,713	\$2,065	\$2,164	\$2,273	\$2,363	\$2,483
Property and Supplies							
General State Authority Rentals	\$1,622	\$1,622	\$1,622	\$1,622	\$1,622	\$1,622	\$1,622
Titusville Utilities—Recommended							
Additional		33					
Department Total	\$1,622	\$1,655	\$1,622	\$1,622	\$1,622	\$1,622	\$1,622
GENERAL FUND TOTAL	\$3,409	\$3,989	\$4,480	\$4,896	\$5,197	\$5,546	\$5,853

RECREATION AND CULTURAL ENRICHMENT

Subcategory: State Library Services

OBJECTIVE: To provide and improve library services to citizens of the Commonwealth, to special libraries and to agencies and employes of government.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$6,338	\$ 8,133	\$ 8,529	\$ 8,935	\$ 9,459	\$ 9,954	\$10,558
Federal Funds	2,078	2,329	2,333	2,330	2,330	2,330	2,330
Other Funds	984	341	341	341	341	341	341
TOTAL	<u>\$9,400</u>	<u>\$10,803</u>	<u>\$11,203</u>	<u>\$11,606</u>	<u>\$12,130</u>	<u>\$12,625</u>	<u>\$13,229</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Percentage of population served by State-aided libraries	80%	85%	97%	100%	100%	100%	100%
Items lent (In Thousands)	38,205	40,000	41,000	42,000	43,000	44,000	45,000
Institutionalized and handicapped persons served and	17,500	28,000	32,000	36,000	42,000	50,000	54,000
percentage of total	12.4%	19.8%	22.1%	24.8%	28.6%	34.0%	36.7%

Program Analysis:

This program promotes a system of libraries to provide materials for personal enrichment and research to as many people as possible. For this purpose, the Commonwealth

contributes about one-sixth of the revenues received by public libraries and provides some specialized library services to homebound handicapped and to those who are unable to travel to a library.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
State Library	\$ 778	\$ 908	\$1,080	\$1,210	\$1,367	\$1,545	\$ 1,730
Improvement of Library Services	5,135	6,683	6,839	7,042	7,320	7,537	7,834
Library Services for the Blind and Handicapped	425	542	610	683	772	872	994
GENERAL FUND TOTAL	<u>\$6,338</u>	<u>\$8,133</u>	<u>\$8,529</u>	<u>\$8,935</u>	<u>\$9,459</u>	<u>\$9,954</u>	<u>\$10,558</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development of Artists and Audiences

OBJECTIVE: To increase public exposure to quality artistic and cultural programs; to stimulate a climate that offers opportunities and encouragement to artists in every art form.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	\$176	\$184	\$195	\$254	\$265	\$262	\$289
Federal Funds	95	128	180	125	125	150	150
TOTAL	<u>\$271</u>	<u>\$312</u>	<u>\$375</u>	<u>\$379</u>	<u>\$390</u>	<u>\$412</u>	<u>\$439</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
People benefiting from supported programs	1,143,000	1,706,055	1,791,350	1,880,917	1,974,962	2,073,710	2,177,395
Performances supported	1,353	1,365	1,433	1,504	1,579	1,658	1,740

Program Analysis:

This program assists communities, arts organizations, and individuals within the State through special professional and advisory services to originate and create their own cultural and artistic programs. In 1971-72, an estimated 1,365 exhibits, performances, and projects designed for the enjoyment and fulfillment of the public were supported by the Commonwealth.

To insure that exposure to the arts is readily available to a

heterogeneous society, emphasis is being placed on the promotion of the arts in rural areas as well as stimulating interest among various ethnic groups in highly populated areas.

As leisure time increases, the number of individuals participating in cultural productions also increases. Approximately 1,706,055 people are expected to benefit from State supported performances in 1971-72.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Executive Offices							
Council on the Arts	<u>\$176</u>	<u>\$184</u>	<u>\$195</u>	<u>\$254</u>	<u>\$265</u>	<u>\$262</u>	<u>\$289</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Public Television Services

OBJECTIVE: To provide for the development and growth of noncommercial public television.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
General Fund	<u>\$1,491</u>	<u>\$2,398</u>	<u>\$2,590</u>	<u>\$2,763</u>	<u>\$3,037</u>	<u>\$3,261</u>	<u>\$3,554</u>

Program Measures:

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
Residents who watch public television at least once a week	3,800,000	4,370,000	3,940,000	5,290,000	5,630,000	5,980,000	6,320,000
Average hours of programming per day	8	12	12	12	14	14	16

Program Analysis:

This program provides Pennsylvania with a quality alternative to commercial television and a means of making interesting and important events available statewide.

Television is a particularly effective medium for cultural and informative efforts because, since receivers are in 95% of Pennsylvania's homes, its potential coverage is virtually complete. This potential is not difficult to reach because of the ease with which the viewer may tune in to the medium. The task, then, is to ensure that what is broadcast is of high enough quality to encourage more and more people to tune in.

This is being accomplished and use of public television is expected to increase steadily. The quality of the programming is such that several productions - "Turned-on Crisis", a program about drugs, and "All About Welfare", for example - have won national awards and been broadcast over large areas of the country. Other productions, ranging from "TV Garden Club" to "TV Quarterbacks" have attracted a considerable number of viewers by being of interest to Pennsylvanians. At present 38 percent of the Commonwealth's citizens watch public television at least once a week, a figure expected to increase to 43 percent for the coming fiscal year.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77
GENERAL FUND							
Education							
Pennsylvania Public Television							
Network Commission	<u>\$1,491</u>	<u>\$2,398</u>	<u>\$2,590</u>	<u>\$2,763</u>	<u>\$3,037</u>	<u>\$3,261</u>	<u>\$3,554</u>

**Recreation and Cultural Enrichment
Federal Funds by Department and Subcategory**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1972-73 Recommended
Development, Operation and Maintenance of Recreation Areas and Facilities	Environmental Resources	Emergency Employment Act	\$ 298
Recreational Fishing and Boating	Fish Commission	Emergency Employment Act	5
Development and Preservation of Historic Sites and Properties	Historical and Museum	Historic Preservation Act	25
State Library Services	Education	Library Services and Construction Act	2,333
Development of Artists and Audiences	Executive Office	National Endowment for the Arts	180
		Program Total	<u><u>\$2,841</u></u>