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COMMONWEALTH OF PENNSYLVANIA }
PROGRAM BUDGET VOLUME 1



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SUBMITTED TO THE GENERAL ASSEMBLY

Richard H. Zure

, GOVERNOR

FOREWORD

The 1971-72 Budget of the Commonwealth of Pennsylvania represents the first attempt to present a comprehensive budget showing General Fund expenditures, special fund expenditures and capital expenditures, and their relationship to each other. Although presented in two volumes, the budget should be approached as a total comprehensive budget plan.

Volume one is presented in four parts. The first summarizes the Commonwealth operating and capital budgets by fund, agency, and program, and in addition, projects the program costs five years into the future. This section constitutes a summary covering the most important aspects of Volume One and Volume Two.

Included within the second part of Volume One are presentations which show the financial requirements of each department within the General Fund as well as the nine special operating funds. The primary emphasis of this part is upon appropriation amounts recommended for each department broken down along traditional organization lines. These amounts are shown for the 1969-70, 1970-71, and the 1971-72 fiscal years.

In order to show the total resource requirements of the budget, part three presents the amounts recommended for capital construction. Individual projects are shown by agency through 1975.

The final part of the first volume shows the crosswalk, or transition, between departmental appropriations of Volume One and the basic building unit of Volume Two, the Commonwealth Program Subcategories. The need for this crosswalk approach arises from the basic difference between the definition of appropriation and program. Programs are defined to encompass the total Commonwealth effort devoted to bringing about a change in problem conditions confronting the citizens of this Commonwealth. For example, one such problem area is crime; another deals with providing training education to unemployed persons. The essential point is that program definition serves to focus the efforts of government agencies on basic problem conditions. In many cases, however, governmental activities related to the solution of a particular problem are found in several departments and therefore involve several appropriations. As a result, this translation is presented in order to show the relationship between the recommended dollar support for programs and the recommended appropriation amounts.

Volume Two presents the budget by Commonwealth Program. The emphasis is on major goals of governmental activities irrespective of departmental organization and source of funds. The eight Commonwealth Programs are subdivided into program categories which are further divided into program subcategories. Budgetary amounts are shown by General Fund, special funds, federal funds, and other funds for the fiscal years 1970-71 through 1975-76. This projection into future fiscal years represents the Commonwealth's Five-Year Financial Plan required by the Pennsylvania Constitution. The amounts reflect future costs of the budgetary decisions included in the 1971-72 recommended budget.

The Foreword to Volume Two provides a more comprehensive discussion of the concepts, structure and value of the Commonwealth Program budget presentation. This budgetary structure provides the key to intelligent and rational evaluation of the governmental programs provided to the public and serves as the basis for decisions on which of these programs should be continued, expanded, or curtailed.

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*1971-72 Budget
Message of*

Milton J. Shapp

Commonwealth of Pennsylvania



Governor's Office
HARRISBURG

May 11, 1971

Presented to The General Assembly

The Commonwealth's Budget for Fiscal 1971-72 must be judged against the background of five factors:

1. The backdrop of fiscal chaos which plagued state government for the past few years.
2. The immediate conditions under which it was necessary for this Administration to operate.
3. Future priorities for a progressive but businesslike conduct of public affairs in Pennsylvania.
4. The fact that, for the first time in history, the budgets for all activities of state government, including the General Fund, the Motor License Fund, the Special Funds, Federal Funds and Augmentations, are being presented simultaneously for your consideration.
5. The inevitability factor, that is, the locked-in increases due to appropriations mandated by law, expenditures necessitated to keep pace with Federal matching funds, and the Impact of inflation on the cost of goods, services, salaries and money.

The entire package--the General Fund, the Motor License Fund, the other Special Funds, Federal Funds and Augmentations--totals \$5.73 billion.

In terms of State funds only, the General Fund includes recommended expenditures of \$3,304 billion.

The Motor License Fund totals \$574 million and the Special Funds \$25 million.

Capital Budget authorizations are recommended at \$458 million.

For a true picture, however, each of the five determining factors I have just listed must be examined closely. Let us first examine the past backdrop.

The combined figure for 1969-70, which was the last budget adopted under the previous Administration, was \$4,897,000,000. The total increase in this year's combined budget is \$831 million. In percentage terms, this is a 16.9% increase, only 2.9% over the rate of inflation for the last two years.

But that is not the whole story.

As you know, no budget even existed for the present fiscal year under the past Administration. Stopgap appropriations and a serious shortage of revenue drove Pennsylvania to the brink of bankruptcy at the time I took office on January 19th.

Past inability to meet the demand for public investment in health, education, transportation and other essential services, has simply made it necessary for this Administration to face up to the shortage and call for the kind of expansion which should have been made in large measure a year ago.

For that reason, the General Funds budget for next year is partly a reflection of the unmet needs of the past.

Secondly, consider the present circumstances under which the 1971-72 budget was drawn up.

This Administration has been in office for little more than a hundred days.

During that short period of time, not only has it been necessary to solve the fiscal crisis through the Pennsylvania tax program, but it was necessary to draw up and pass the budget which the last Administration never had enacted into law. This Administration is the first in the history of the Commonwealth which found it necessary to shape, propose and guide to enactment two budgets in the course of a few months.

With all of this, we took on the task of shaping a budget which was based, by necessity, on the judgments, priorities and experience of the officials of the past Administration.

I must add I am not satisfied with the way the State's budgets have been drawn up in the past. I am dismayed by the past practice which generally took one year's budget and added to it, with little effort exerted to question traditional programs and the usual way of doing things.

During the budget review for this document, I held as many as three separate reviews of some departmental requests in my office. We brought in the budget analysts, the Secretaries, and their departmental experts to review specifics.

Some old-time budget analysts, as well as experts and departmental professionals, commented frequently that it was the first time in their experience that the Governor held face-to-face sessions to get into the meat of the budget and discuss the priority of programs with them.

As a result of those sessions, over \$300 million in departmental requests in the General Fund was shaved from the proposed budget. Over \$570 million was shaved from the Capital Budget. Also, as a result of those sessions, I have discovered what it will take to truly place the operation of this government on a businesslike basis. To master the bureaucracy and to effect economies, it will be necessary for me and my top department leaders to continue the process of constantly analyzing every agency, bureau, board and commission.

In next year's budget, which will be my first because it will be the one for which I personally will have total responsibility, I will be using the experience of the last few months as a starting place.

The budget for fiscal '71-72 represents only a beginning on my pledge to streamline the delivery of services, economize and place the operation of government on a businesslike basis.

That brings me to the third consideration, our priorities for the future.

As this Administration streamlines the conduct of our agencies and departments in the coming month, it is my intention to integrate the workings of government more fully with budget priorities. We shall be increasing some programs, reducing some and scrapping others to make the delivery of service more economical yet more responsive to the people.

Fourthly, I would like to address some consideration to the fact that the total activities of state government have been presented to you in a single budget for the first time.

As you are well aware, the General Fund is only part of the total operation of state government.

Substantial savings for the taxpayer can result from a searching review of the Commonwealth's capital programs, which in time will lead to a substantial reduction in future operating budgets.

This year's capital program has already been cut by more than \$570 million in order to have time to study which projects are the most essential and to slow down the escalating cost of debt service.

The fifth point, the inevitability factor, is perhaps the most important because it represents the budget increases over which this Administration has no control.

Debt service alone with increases in the 1971-72 budget by nearly \$60 million; \$28 million in the Motor Fund, and \$32 million in the General Fund.

Increases in basic education subsidies will total nearly \$88 million; either that or school districts all over the State will have to raise their taxes to meet the rising costs of higher teachers salaries and other expenditures.

Public Assistance, including Medical Assistance, will rise by more than \$102 million.

Taken collectively, mandated increase for next year will total \$242 million.

But that is not all.

Consider the increases which, although not mandated, must be considered inevitable during the next twelve months.

For example, inflation doesn't affect only the consumer. It takes its toll of every aspect of our society. State government, which must purchase services and materials as well as provide them, is no different.

Public employees, who have not received a wage increase in some years, will surely be calling for more wages to keep pace with the cost of living. This will be true especially since our State is near the national bottom in its employee salary scale.

To prepare for this contingency, \$40 million has been set aside in next year's budget.

The grand total of these inevitable increases exceeds \$115 million.

Another area of increasing concern to state government is the necessity to assume a greater state share of local programs so that the tax burden on the local level, particularly in real estate and wage taxes, will not become too burdensome.

To alleviate this burden from the local communities, an increase of more than \$146 million is included in this year's budget, including a proposed revision in the school subsidy formula which will necessitate an expenditure of more than \$80 million. Redevelopment and housing on the local level demand additional State participation of \$10 million. And, as you know, although the State collects the Public Utility Realty Tax, that money is returned to the local communities. Next year, that distribution will amount to \$29 million.

In sum total next year's State contribution to the activities of local government will increase by \$146 million.

Finally, if we are to have a viable transportation system in Pennsylvania, the State simply must increase its commitment to public mass transit to communities in all areas of the State. For that purpose, I am asking an increase in this area of \$24 million.

In short, mandated, inevitable and essential increases in next year's budget total \$537 million.

When considered in this light, there is very little left over for the numerous other activities of state government, far less, I might add, than the realities suggest.

The one new program I have sought, that for Drug and Alcoholic Control and Rehabilitation, is estimated to cost \$10 million.

As I noted earlier, the 1971-72 budget for fiscal 1971-72, which I have submitted, is a transitional document. This Administration shall continue the task of reviewing and analyzing the departments, policies and programs of state government.

This document is one on which to build for the future, now that the Commonwealth is back on the road to fiscal stability.

It faces up to many long-neglected priorities.

It recognizes the need for public investment.

And it points the way to future priorities and economy.

I commend it to you for the 1971-72 period.

A handwritten signature in black ink, appearing to read "Milton J. Shapp". The signature is stylized and cursive, with a prominent initial "M" and a long, sweeping underline.

Milton J. Shapp
Governor

Supplement to Governor's Message

DIRECTION AND SUPPORTIVE SERVICES

The Commonwealth has not been getting maximum performance from the agencies which come under the direct supervision of the Governor's Office.

In line with the recommendations in a study on the management of state government, this budget provides for the abolishment of the State Planning Board and replacing it with a Bureau of Planning within the Office of Administration. With the creation of this bureau, the entire area of planning will be integrated more fully with the other activities of government.

The recommendation for the Governor's Office shows an increase of \$226,000 for the Governor's Executive Office and \$470,000 for the Office of Administration. The additional monies will provide for the hiring of qualified specialists and administrative personnel to insure that the Commonwealth's broad spectrum of activities and services are performed efficiently and are responsive to the needs of the people.

With the passage of the Tax Reform Code of 1971, the duties of the Department of Revenue took on a new dimension. Included in the Recommendation for the Department is \$7,200,000 to administer and collect the Commonwealth's first Personnel Income Tax. The estimated amount of Revenue that this tax will generate is \$949,800,000. Therefore, for every dollar the Commonwealth collects, we are spending less than a penny to collect it.

PROTECTION OF PERSONS AND PROPERTY

While it is very difficult to determine the exact size of the drug problem in either the United States as a whole, or in Pennsylvania in particular, there are indications of the extent of heroin addiction and the use of drugs by students.

A Department of Health survey of the drug use by junior and senior high school students in Pennsylvania found that 11% of these students were extensive users of drugs. Of these extensive drug users, 40% were urban, 32% suburban, and 26% rural. The Department also found that 70% of the students with extensive experience with drugs were from the upper and middle socio-economic level and only 18% were from the lower socio-economic group. The percentage using different drugs are as follows:

	Grade	7th	8th	9th	10th	11th	12th
TABLE 2. Percentages of respondents indicating use of specified substances, by grade. ("Use" ranges from "a few times" through "almost every day.")	Cigarettes	17	24	33	38	37	45
	Alcohol	21	32	37	46	47	57
	Glue	13	12	10	11	8	7
	Marijuana	9	10	14	17	22	26
	LSD	8	9	7	9	13	13
	Barbiturates	16	18	17	19	20	20
	Amphetamines	14	15	13	15	19	20
	Heroin	10	10	7	9	10	7

The Department of Health also estimates that there is a total of 30,000 heroin addicts in Pennsylvania.

While narcotic and drug abuse is presently receiving a great deal of public attention, alcohol abuse represents a serious problem. Its social costs, in terms of broken families, automobile fatalities and burdens on the police, the court and the jails, is much greater than for narcotics. It is estimated that 12% of all adults in the United States are heavy drinkers and 4% are alcoholics. It is also indicated in studies by the Pennsylvania State Police that significant amounts of alcohol were present in the blood of more than half of those who died in traffic accidents.

To deal with the drug, narcotic and alcohol abuse problems in the Commonwealth, a \$10 million program is recommended in the 1971-72 Budget. This program will provide funds to the Departments of Education, Health, Justice, and Welfare and to the State Police.

ADDENDUM

The Pennsylvania Drug, Narcotic and Alcohol Abuse Control Program

“No problem (drugs) is more pressing or more indicative of the ills within our society today . . . I intend to once again recognize the need to consolidate enforcement of the drug laws with education and rehabilitation. Let us have enforcement. But let us have enforcing officers who understand the problems of the drug addict while apprehending the pusher. Let us have enforcement which knows the value of education and rehabilitation.”

Milton J. Shapp
Governor of Pennsylvania

The purpose of this program is to provide both coordination for existing drug, narcotic and alcohol abuse programs and to provide new and innovative programs in this area. Treatment facilities throughout the state, particularly, need to be expanded and research into more effective means of treating drug and alcohol dependency are required. The Governor’s Council on Drug, Narcotic and Alcohol Abuse will seek to provide the guidance necessary to develop a comprehensive state drug and alcohol control and treatment program.

A total of \$10 million in State funds are included for the implementation of this new program. Federal funds presently are anticipated for two agencies to augment the program described below. The Department of Education expects to receive \$80,000 in Federal Funds and the Department of Justice projects \$168,000 in Federal funds for its Strike Force.

The details of the program and each agency’s contribution in terms of State funds are as follows:

(Dollar Amounts in Thousands)

Governor’s Council on Drug, Narcotic and Alcohol Abuse \$ 100

The Council will be created by the Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act and will develop, plan and administer a comprehensive health, education and rehabilitation program for the prevention and treatment of drug and alcohol abuse and dependence. All state programs in this area will be subject to the approval of this council.

ENFORCEMENT

Pennsylvania State Police \$ 710

The State Police will create a Strike Force to increase arrests for drug violations. Particular emphasis will be in the area of drug wholesalers, distributors and traffickers. The department will also provide training in this area for local police.

Department of Justice \$ 57

The Department of Justice will create a Strike Force to coordinate with the State Police for the purpose of increasing arrests and convictions for drug violations.

Department of Health \$ 300

The department will increase its inspections of pharmacies, hospitals, nursing homes and physicians for greater control of narcotics and dangerous drugs.

TOTAL ENFORCEMENT \$1,067

TREATMENT

(Dollar Amounts in Thousands)

Department of Public Welfare

- 1. Thirty centers will be maintained throughout the state, either in public facilities or in existing private programs. These centers will provide treatment for drug and alcohol dependent individuals including counseling, methadone programs, overnight detoxification for alcohol abuse and referrals to other private, county, and state programs which meet additional needs of the individuals involved. \$ 5,300
- 2. The State Mental Hospitals will provide 147 beds for detoxification of narcotic addicts and for more extensive treatment of alcohol dependent individuals when required. \$ 1,400
- 3. The Department of Public Welfare will make available through state, county or private sources, 600 beds in Half-Way Houses throughout the state for drug, narcotic and alcohol dependent individuals. \$ 900
- 4. Grants will be provided to Therapeutic Communities who are operating programs in the drug and alcohol treatment area. \$ 153
- 5. The Department of Public Welfare will develop programs to provide training for the staff necessary to impliment the new drug and alcohol program and will provide for research in the area of drug, narcotic and alcohol abuse. \$ 500

Department of Justice

The Bureau of Corrections will develop a program for the treatment of individuals with a history of narcotic dependency who are incarcerated in the State correctional institutions.

\$ 300

TOTAL TREATMENT

\$ 8,553

6,053

EDUCATION

Department of Health

The Department of Health will provide education and training programs for physicians, pharmacists, nurses, clergy and various lay groups.

\$ 200

Department of Education

Training will be provided for teachers and other school officials on drug, narcotic and alcohol abuse.

\$ 80

TOTAL EDUCATION

\$ 280

**TOTAL STATE FUNDS—
DRUG, NARCOTIC AND
ALCOHOL ABUSE
PROGRAM**

\$10,000

Handwritten calculations:

$$\begin{array}{r} 190 \\ 12 \\ \hline 34 \\ 34 \\ \hline 41 \end{array}$$

$$\begin{array}{r} 200 \\ 2 \\ \hline 200 \end{array}$$

Upgrading the Correctional System

Pennsylvania's correctional system has proven inadequate in its efforts to rehabilitate offenders and, thus, reduce crime. Nearly 80% of all offenders committed to State Correctional Institutions have a history of some prior criminal commitment. The 1971-72 Budget provides funding for new or increased programs in the correctional institutions and in the areas of parole and probation in an effort to greatly reduce criminal recidivism in the Commonwealth.

The Budget provides \$574,000 for 129 new positions in the State Correctional Institutions. These positions are being created in an effort to bring the staffing patterns of Pennsylvania correctional institutions up to the nationally recognized standards of the American Correctional Association. Additionally, \$534,000 is provided for the opening of four new pre-release centers and two women's community treatment centers. These institutions will provide community based facilities which will enable offenders to be gradually reintegrated into society as productive citizens; thus reducing crime in the Commonwealth.

Pennsylvania is the last state that requires counties to pay a portion of the cost of maintaining inmates in state correctional institutions. This outdated practice has two ramifications. First, it costs the counties millions of dollars a year, \$14 million in 1970-71. Second, it tends to decrease the number of offenders sent to State correctional institutions and adds to the burden of overcrowded local jails and prisons. It is hoped that by removing this financial burden on the counties additional offenders will be sent into the state system where treatment and rehabilitative programs are superior to what is available in most county facilities.

The 1971-72 Budget proposes to eliminate county billings over a four year period. This will allow the state system to continue developing the services needed to absorb a greater number of offenders, and by fiscal year 1974-75 the billings will be eliminated entirely.

State funds will be employed by the Board of Probation and Parole to obtain substantially increased Federal funding for a tenth district office, eight outreach centers, and a staff training program.

The establishment of eight outreach centers are intended to provide small community facilities readily accessible to parolees. This will enable the Board to provide a more effective treatment program for offenders. The additional agents provided through these Federal grants will also result in a reduction of the average caseload that an agent must carry in line with nationally recognized standards.

At present 27% of the inmates released on parole are returned to prison before completing their parole. It is believed that the improvements planned for the correctional institutions and the parole system will considerably reduce this recidivism.

The Budget provides for an increase of \$350,000 in the grants to county juvenile probation agencies and \$617,000 in the grants to county adult probation agencies.

The additional \$350,000 for juvenile probation grants in the Department of Justice will enable the Juvenile Court Judges Commission to establish a merit compensation plan for county juvenile probation officers by providing a minimum salary level for these officers. This will help to alleviate the 16% annual turnover rate in officers.

The \$617,000 increase in the adult probation grant to county probation agencies is intended to increase the number of adult probation officers, thus reducing the caseload an individual officer must carry, and improving the quality of these officers by requiring that they meet minimum educational standards. It is expected that these funds will increase the percentage of offenders successfully completing probation under county supervision from 78% to 84%.

Protection of the Public's Interests

The programs outlined in this Budget will substantially improve our protection of the consumer and other interests of the Public. Included in the amount for the Governor's Office is \$450,000 to establish the Office of the People's Advocate and Public Services. In addition to assuming the responsibilities and functions of the Council for Human Services, this office will act as a central clearing house for the Legislative District Offices. It is hoped that by channeling questions and requests through one source, we may become more responsive to the needs of the public.

The Budget provides \$310,000 in additional funds for the Insurance Department to provide for more comprehensive reviews of rate and policy filings, more thorough company examinations, and to investigate an increasing number of public complaints.

When this administration was installed we found the Corporations Bureau of the Department of State, in a chaotic situation. A three month backlog existed in handling requests for service, and checks from corporations in payment fees could not be transmitted to the Treasury Department because they had become void. In order to streamline the operation of this Bureau and to provide rapid and efficient service. I am recommending an additional \$125,000. This money will be used to add much needed staff and provide an automated system.

Improvement in the Court System

This budget includes funds for the creation of 50 new Court of Common Pleas judgeships throughout the State at a cost of \$1.5 million.

It was noted in the Governor's Justice Commission's Task Force Report on corrections in Pennsylvania that it takes, on an average, 32 months for the courts to dispose of a case in Philadelphia. There are serious court backlogs in other cities throughout the Commonwealth.

The additional judges are recommended to reduce this backlog of cases and to increase the Courts' ability to provide a prompt and speedy trial for defendants.

Traffic and Criminal Law Enforcement

An increase of \$4.2 million (\$1.3 million General Fund and \$2.9 million Motor license Fund) is recommended for the State Police to be used in the traffic and criminal law enforcement areas described below.

While traffic fatalities have hopefully begun a long-term downward trend (2,410 deaths in 1968 compared to 2,255 deaths in 1970) total traffic accidents and their concomitant costs in human suffering, injuries and property damage continue to increase. I am recommending additional State Police personnel, and a new radio communications system to provide for the deployment of additional patrols on our highways, particularly those lonely stretches of the new interstate highways, and to provide for the more rapid dispatch of patrols to those areas needing them most.

In the area of crime prevention and control I am recommending additional personnel to be used as follows:

Thirty troopers will be assigned to crime prevention and youth aid activities. It is a deplorable fact that over 50% of all crimes are committed by people under the age of 18 years. By providing professional officers trained in dealing with the problems of youth the State Police may be able to head off the development of future serious offenders.

Fifty-three troopers will be assigned to narcotic and drug law enforcement. This is part of the Pennsylvania Drug, Narcotic, and Alcohol Abuse Control program described separately.

The remaining thirty-seven new troopers will concentrate on criminal activities that cross local jurisdictional lines such as organized crime and major crimes that local police are not presently able to handle themselves.

A major increase in the law enforcement area is the \$8.5 million (\$2.1 million General Fund and \$6.4 million Motor License Fund) included in the State Police Budget for the mandatory cost of the salary and fringe benefits arbitration award.

In my legislative message of April 20, 1971, I stated that I was concerned about the "ability of our municipal police to deal effectively with the increasingly wide variety of problems which they must face." To improve local police services I am recommending additional funds for the State Police to intensify its training programs for municipal police.

I am also recommending funds for the continued implementation of the Commonwealth Law Enforcement Assistance Network (CLEAN), a computerized information system, which when fully operational at the end of fiscal 1971-72 will provide virtually instantaneous access to vital information for criminal law enforcement agencies at both the State and local levels.

In addition to the CLEAN system the budget also includes funds for the continued development and improvement of the State Police regional crime laboratory program. Taken together these measures will prove to be a major step in the direction of improving the capability of the local police to serve the citizens of the Commonwealth.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Health Care

The Commonwealth is faced with the complex problem of marshalling its health resources to assure the provision of high quality comprehensive health and medical care at a realistic cost to the consumer. Services should encompass the entire range of preventive, diagnostic, and rehabilitative services utilizing the most efficient mix of inpatient, outpatient and home health services.

Evidence is available to indicate the failure of past efforts to deliver comprehensive health services to the poor. The poor and near poor spend much more time in hospitals because they rarely receive routine checkups or preventive diagnosis. In fact, our present system can be characterized as a fragmented attempt at providing crisis medicine in institutions and symptomatic medicine in the community.

The Medical Assistance program will require an additional \$31.9 million in State funds. Although the number of persons receiving Medical Assistance is expected to increase from 248,000 this year to 280,000 in 1971-72, much of the increased amount budgeted arises from the soaring cost of inpatient hospital care. To this point I already have directed that revised administrative procedures and controls be implemented that will save \$15 million of our originally estimated needs. We have included funds for only two modifications of the present program; elimination of the present 60 day limitation on private nursing home care for the medically needy, and the provision of screening and medical diagnostic services to pre-school children. The State cost for these Federally mandated program changes will be \$5.5 million.

The Insurance Commissioner and the Secretaries of Health and Welfare have been meeting to determine methods of streamlining the entire health care delivery system. However, I am recommending the following immediate programs to be included in the 1971-72 budget.

The present subsidy basis of \$.75 per capita to those counties and jurisdictions that have local health agencies will be increased to \$1.50 per capita at an additional cost of \$3.9 million. The county agencies are capable of providing more comprehensive and flexible services than are possible at the State level. It is our goal to encourage the development of a local health department in every county in the Commonwealth.

The Health Department budget also includes \$550,000 for project grants to local jurisdictions for the demonstration of innovative methods of overcoming shortages in medical personnel and facilities and to provide more efficient methods of delivering health care.

Under the Medical Assistance program the Welfare Department will establish through third party contractors, a system of Health Maintenance Organizations which will provide comprehensive preventive, diagnostic and treatment services. There is evidence that at least 10% of medical care expenditures are wasted and these "HMOs" may be one vehicle that provides the incentive and opportunity for reducing per patient health care costs. The funds required will be offset by the reduced number of vendor payments in the areas selected.

The ten state general hospitals operated by the Department of Public Welfare were initially developed to assure the provision of adequate medical services in areas of the Commonwealth which were not adequately served. Since then, however, the advent of Medicare and Medicaid have increased to the extent that the Commonwealth need not operate these direct services facilities. These hospitals currently owned and administered by the state, will continue as the state's responsibility only until 1973 when it is expected that the communities can assume full responsibility for them. The proposed budget will provide \$1.5 million, a decrease from \$3.4 million in the current year, for their operating expenditures.

The Commonwealth must still give aid for certain types of health diseases whose treatment cost clearly exceeds the ability of the patient to pay. The Health Department will require an additional \$2 million for the treatment of renal diseases. An estimated 556 sufferers of chronic renal disease will be provided hemodialysis at an average cost of more than \$5,000 per patient. In addition, the Health Department budget contains new subsidy appropriations for research and treatment of sickle cell anemia (\$77,000) and treatment of neurological diseases (\$25,000) at specified hospitals. The operating budget contains an additional \$150,000 for treatment of venereal diseases, now estimated to be reaching almost pandemic proportions and posing a clear hazard for large numbers of our citizens.

The Health Department also will receive \$112,000 for special research projects to determine whether specific methods of improving the health delivery system are feasible. These include the use of health counselors, paramedical personnel, group physician practices etc. Until we have particular indices that pinpoint problem areas and meaningful effective solutions we cannot expect to resolve what is now accepted as a health crises.

Mental Health - 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 - when it is needed and where it is needed.

Realizing that the needs of the mentally disabled vary in relation to the severity of the impairment, the Commonwealth maintains a system delivering services through state owned and operated institutions and a county administered community based program supported through state grants to the counties.

A total increase of \$47 million is recommended for the mental health/mental retardation program in 1971-72. This includes a \$22.3 million increase in state funds. These figures do not include recommendations for capital improvements or for the new drug, narcotic, and alcohol abuse control program.

Of the increase in state funds, \$8.0 million, or 36%, is for the community based program. This increase will provide support for the continued development of community based services outlined in the Mental Health and Mental Retardation Act of 1966.

Implemented in July 1969, this program has rapidly expanded. Every county in the Commonwealth is now providing some or all of the required services to some degree. The 1971-72 budget for this program will facilitate development of specific services in those counties where they are unavailable.

Those services most in need of development include: short term inpatient care, partial hospitalization care, emergency services, and after care for persons discharged from institutions.

The Office of Mental Health and Mental Retardation has estimated 105,000 persons will be served through this program in 1970-71.

It is significant to note that an investment of \$39.7 million of state funds in 1970-71 generated approximately the same amount in other sources of funds at the county level. Projecting on the basis of a 50-50 criteria, the 1971-72 recommended funding level will generate a total program of almost \$100.0 million.

While the continued development of the community program is of the highest priority, the institution component of the mental health/mental retardation service delivery system cannot be ignored. An increase of \$14 million in state funds is recommended for the institutions in 1971-72.

The inpatient population of the nineteen state-owned institutions for the mentally ill has been steadily declining since 1955, with the most drastic decrease in the late 1960's. Currently the inpatient population is slightly over 23,000 a 16% decrease since the development of community based services.

It is estimated that by June 1974, the inpatient population will be 15,000. This fact portends the need for immediate planning for the phasing out of some institutions and a changing role for others.

While the need for institutional services for the mentally ill is diminishing, the need for institutional services for the mentally retarded is increasing.

The nine state-owned schools and hospitals for the mentally retarded are almost all overcrowded or near capacity. The waiting list of retarded persons needing institutional care is increasing significantly. As of February 1971, there were 5,730 applicants awaiting admission, the majority at Pennhurst and Western.

In addition, there are undoubtedly many persons in need of service who are not in the system. The President's Panel on Mental Retardation estimates that 3% of the total population of the United States are mentally retarded. Further studies indicate the rate of incidence is not uniformly distributed and rises to 7% in urban areas where the major cause of retardation is socio-environmental deprivation.

In an effort to provide services to mentally retarded persons with the emphasis on normalization of the individual rather than segregation of the individual from society through institutionalization, the 1971-72 recommended budget provides for the development of small unit community based facilities for approximately 1000 persons. The program will purchase services from the private sector.

Of the \$14 million increase in state funds, \$5.6 is earmarked to provide 1,807 new patient care positions at the mental hospitals and the schools for the retarded. The positions will be allocated on the basis of a recent comprehensive survey of staffing needs at the institutions. They will be used exclusively for patient care.

In addition, \$2.7 million is recommended to implement the first step in eliminating the use of inpatients as workers without remuneration. Many patients have been placed in work programs, often over a period of years, irrespective of their need for therapeutic treatment. In many cases, the dependency on inpatient labor has worked at cross purposes with the program's objective of intensive treatment and early release.

Environmental Health

The challenge of achieving an acceptable quality of the environment is heightened by continuing trends toward urbanization and industrialization. In addition to the long term threats of communicable diseases transmitted through the environment, we must now be able to cope with the unwanted effects of modern technology. The solution lies in a much more sophisticated and selective use of improved antipollution weapons in a governmental framework which can take full advantage of them.

Waste management should be attacked on a comprehensive basis, recognizing the interrelationships among air pollution control, water pollution control, and solid waste disposal. Technology is now available to convert municipal and industrial wastes wholly or partly from one form to another. However the primary emphasis should be on re-cycling and re-use of waste substances through application of existing technology and more intensive use of economic and tax incentives.

To this end, the budget includes \$1 million for an initial effort to aid local authorities in the establishment of a regional solid waste disposal facility with primary emphasis on recycling of wastes. Although the site has not yet been determined, it is hoped that such a facility will serve as many as 50 municipalities.

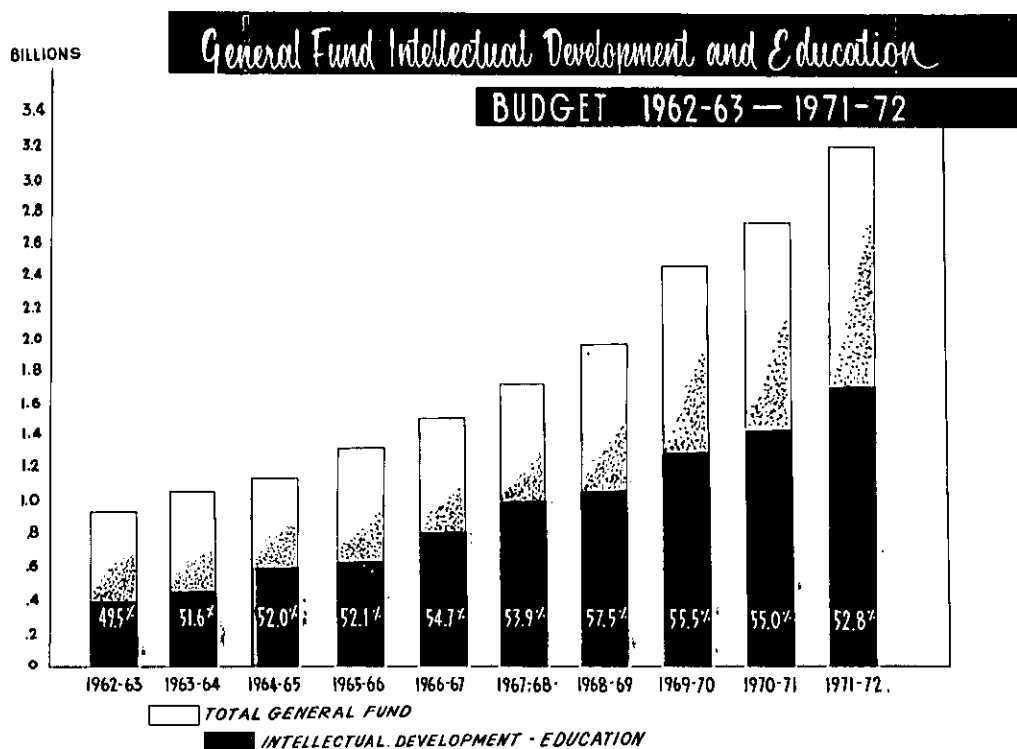
The passage of the "Clean Streams Amendments" gave the Commonwealth the tools for significant improvement in the fight against water pollution including for the first time the clear authority to prevent pollution. These amendments coupled with other changes in this area, such as various certification programs required by Federal regulations, have greatly increased the workload of this program.

The budget provides for personnel and operating expenses to fully implement the clean streams program. For example, present inspection frequency is about 1.5 inspections/case/year. This should be increased to at least 6 inspection/ case/year.

Additional inspection personnel are recommended in order to strengthen monitoring of all nuclear reactors in the Commonwealth. Although direct radiation emissions have been limited to a fraction of Atomic Energy Commission specifications additional studies are required to assure that there is no residual radioactivity caused by nuclear plants on the environment.

EDUCATION

Educational expenditures are taking increasing proportions of General Fund Revenues. In 1962-63, Education expenditures amounted to \$497,096,000 or 49.5% of the General Fund Budget; by 1970-71 they had risen to \$1,487,655,000 or 55% of the General Fund Budget. Although the 1971-72 recommendation represents a slight reversal of this percentage increase, it nevertheless represents a substantial increase in dollars.



The rising cost of education thus reduces the Commonwealth's ability to meet serious needs in other important areas and also is a major factor contributing toward the Commonwealth's recent fiscal crisis, as well as future fiscal crises we are sure to face unless effective measures are used. I am including \$80 million in my recommendation for 1971-72 for an increase in state subsidy to school districts to be distributed on the basis of a revision to the present subsidy formula which I have asked the Commission on School Finance to suggest.

I must warn those concerned with educational finances, both at the state and local levels, that in the foreseeable future there can be no substantial increases in state support for school districts. It is imperative that positive steps be taken to curtail spiralling education costs in order not to overshoot available revenues. An amount of \$250,000 is included in the budget to fund the work of the Commission on Public Schools. The commission will make a comprehensive study of our public school systems and identify those areas where costs can be cut and quality improved.

One step that can be taken to improve the quality of our educational system is to encourage the schools to reach out and help those pupils who need help the most at the time when it will accomplish the most - before they enter the first grade. Studies indicate that the most significant learning and intellectual development take place in the first six years. Statistics show that while pupils from economically and socially deprived families make up less than 10% of first grade enrollments, they make up more than 25% of the first-grade failures. To make up for this problem by adequately preparing deprived children for school, I have recommended \$5.2 million to provide an incentive for school districts to enroll the approximately 10,000 deprived children who do not now receive the benefit of kindergarten experience.

An amount of \$1.18 million is recommended to provide a portion of the pupils' matching share, now required by Federal law, to support the School Food program for children of low income families:

This budget provides \$5 million to support an increase from \$4,200 to \$5,500 in the reimbursable per pupil expenditure for the Commonwealth's 7,500 handicapped children enrolled in private schools. The State subsidizes three-quarters of this per pupil amount.

To offset the effects of inflation on the incomes of our retired public school teachers, an additional \$7.5 million has been provided in the budget for annuity increases.

Higher Education

Costs for higher education have been rapidly increasing. Several factors contribute to this rise, including inflationary costs of supplies and utilities, salary increases, new capital facilities, and enrollment growth. This rate of increase cannot continue. Cost of purchases may be reduced by improvement of purchase procedures. Capital construction must be held to a minimum, consistent with realistic enrollment projections. Because salaries will continue to rise, it will be necessary to ensure maximum efficiency in personnel utilization.

The greatest change, however, will be made in the patterns of enrollment growth. Enrollments will be kept stable in the four-year and graduate programs. Enrollment growth is provided for at the Community Colleges, which are more economical. An amount of \$4,144,000 is provided for a 19% increase in community college enrollments, and \$2,158,000 for raising the reimbursement for operating and capital costs. This growth pattern will help alleviate the undersupply of manpower in the technical and clerical fields, and curtail the present oversupply of manpower in certain professional and managerial areas.

The one professional field where additional manpower is vitally needed is the field of medicine. To help alleviate the shortage of physicians, the budget provides for funding the three State-related medical schools at the rate of \$7,465 per full-time student. Since the budget was completed, I have become aware of great fiscal problems at the State-aided medical colleges. I will, therefore, be asking for funding at the level of \$4,400 per medical student at Hahnemann Medical College, the University of Pennsylvania, Thomas Jefferson University, and the Medical College of Pennsylvania, and \$3,400 per student at the Philadelphia College of Osteopathic Medicine. This increased funding will enable the Commonwealth's medical schools to carry forward these essential programs until the problem of medical school financing can be explored more thoroughly.

Although more Pennsylvanians each year attend institutions of higher education opportunities are lacking for many students who cannot afford college costs. We are asking for increased scholarship aid to raise maximum award from \$800 per year to \$1,200, and to provide grants to underprivileged students who cannot meet the normal scholastic qualifications, but who show potential for college work. In addition the budget provides funds for institutions to establish programs to assist these students with special educational and counselling programs.

To encourage students to help themselves, \$2 million is provided to match federal funds for the guarantee of \$100 million worth of bank loans.

SOCIAL DEVELOPMENT

Juvenile Crime

Juvenile offenses are becoming more violent and numerous. Recent reports show that juveniles account for about half of the reported crimes in the nation.

Through increases in the program of Grants to Communities for Juvenile Delinquency from \$750,000 to \$1,500,000, the Department of Public Welfare is taking steps to intervene in this problem area. This intervention takes the form of assuring that local police officers are aware of the latest developments and procedures for dealing with juveniles.

Expansion of the grant program will increase the number of participating jurisdictions to 150 and provide for the training of more than 1,200 police specialists.

Day Care

Experts in the field of day care claim that universally available day care is inevitable. Women, who make up 38% of the work force, want and need day care services. There are some 11.6 million working mothers in the United States, 4 million with children under 6.

Within the Commonwealth, the Department of Public Welfare developed contractual arrangements in 1970-71 which served 14,000 children. These services were provided through 483 day care centers and 982 day care homes. With a \$900,000 increase in the day care appropriation, 107 new centers will provide services for some 1,600 additional children.

Social Service System

Traditionally, the financial assistance and social services components of public assistance have been administered as one program. In recent years there has been a growing conviction in the public welfare field that substantial progress in improving administration would only come from the separation of these functions. More recently, it has been established that a number of weaknesses in each component, cannot be remedied without such a separation.

The 1971-72 budget recommendation includes \$1,572,000 to extend to 12 additional counties a new social service system which was tested last year in Delaware county. Fundamental to the operation of this system is the separation of cash payments from social service delivery.

The decision to separate aid from social services embodied a simultaneous decision to restructure the social service component and a commitment to update the entire social service system to reflect modern service and management concepts.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

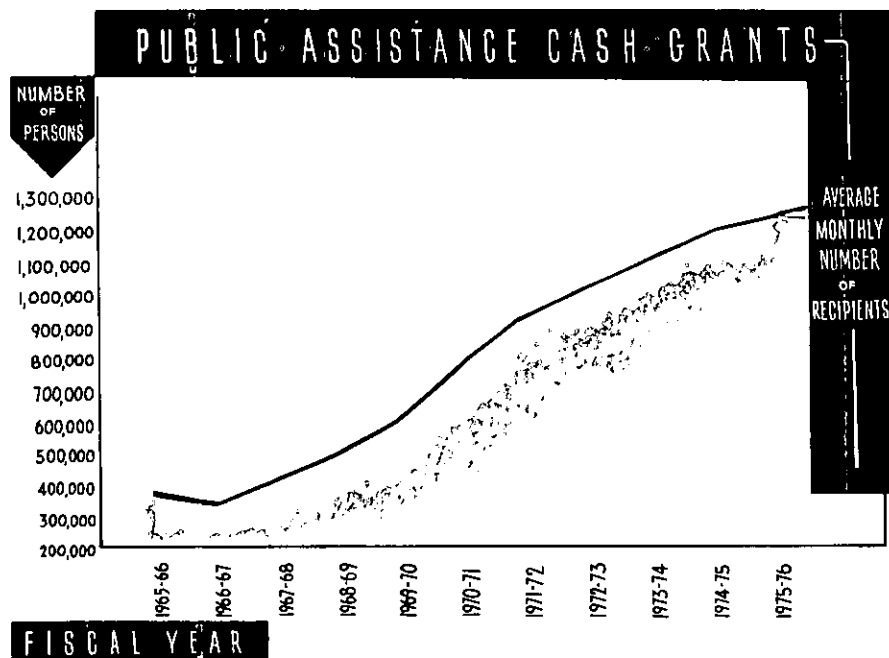
Public Assistance

Public Assistance is expected to continue the spiraling increase which both the Commonwealth and the Nation have experienced for the last three years. Our forecast anticipates a level of 927,000 monthly average number of recipients for 1971-72, which is an increase of 159,000 over the current year.

Although the increased cost in State funds will be \$58.3 million to fund the cash grants, we have reduced the original cost estimate by more than \$35 million in state funds. First, we are going to stabilize the present level of benefits at current rates until there is more definite indication of the role of the Federal government according to Welfare reform measures now pending before Congress. Secondly, we expect to implement effective administrative controls and innovative procedures that will assure a minimum of incorrect or fraudulent payments.

This does not represent a reduction in aid since the genuine needs of the poor are unquestionably legitimate. It does represent our concern that there are some who have been able to defraud our welfare system and that we in turn have done an inadequate job in establishing a modern and efficient delivery mechanism.

The following chart shows the actual and estimated trend in the number of public assistance recipients from 1965-66 to 1975-76.



A reduction in the number of persons who must rely upon the Commonwealth for economic subsistence and personal economic development is dependent to a large degree on the success with which the Commonwealth develops a sound economy and the degree to which personal opportunities for the improvement of employment skills and job opportunities are maximized. Employability development and increasing employment opportunities are both long term approaches to the problem of economic dependence.

Employability Development

A number of Commonwealth programs assist persons in achieving economic independence by providing opportunities for upgrading their employment skills. It is estimated that there are about 395,000 Pennsylvanians who require some degree of employment or training services. The funds recommended for these activities will be increased by 2.75 million in 1971-72. This will enable an additional 4,000 persons to receive employability development services, bringing the total receiving such services to approximately 33,000 in 1971-72.

It is anticipated that some 10,000 public assistance recipients can be removed from the welfare rolls through these programs in 1971-72.

The Work Incentive Program, which has a direct impact on recipients of public assistance will make training and job placement services available to about 20% more persons this year than last, with only a modest increase in funding. The recommended funding level of \$1.61 million will provide ten thousand training slots for persons receiving Aid to Families with Dependent Children (AFDC) as compared to eight thousand in 1970-71.

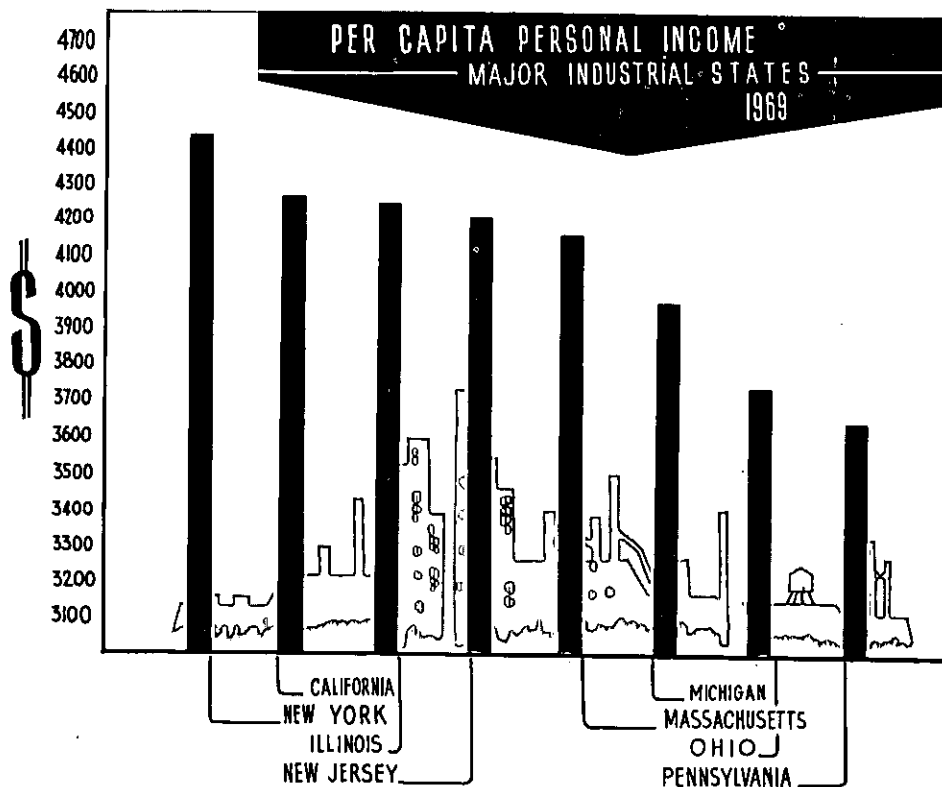
The Manpower Employment Assistance and Training Program will provide employment services with guaranteed job placements to about 3,500 underemployed and unemployed individuals at a recommended \$4,000,000 level of funding. This represents an increase in the number of persons to be trained of about 50% over last year.

The Vocational Rehabilitation program also makes a major contribution to the personal economic development of disadvantaged and handicapped individuals. The recommended level of funding for this program is \$7.4 million which will generate some \$45 million in federal funds and will provide rehabilitation, vocational and occupational services to about 73,000 persons.

Commonwealth Economic Development

The long term development of Pennsylvania's industrial economy with a concomitant generation of increased employment opportunities is another method of reducing levels of dependency on Commonwealth economic assistance. However, if this effort is to be successful, certain unfavorable economic trends must be impacted upon.

Several inter-related factors exist which, taken together, represent a formidable challenge to the economic well-being of Pennsylvania. First are the dual problems of lagging personal income and unstable employment. Personal income in the Commonwealth has steadily risen in recent years, but not nearly enough to offset inflationary trends or to reach a parity with other industrial states.



A healthy local industrial economy is one which can largely minimize the effects of national downturns. Although the Commonwealth's unemployment statistics have shown steady improvement during periods of business expansion, it is disturbing to note that unemployment reacted sharply upward during 1970 at a rate higher than the national average.

The development of a sound state economy with a potential for producing increased job opportunities is the primary objective of the Site Development program and the Pennsylvania Industrial Development Authority. The funding recommended for these programs is \$1.75 million and \$15 million, respectively. Such a level of funding is anticipated to produce 60 new or expanded plants with 5,700 jobs having annual payrolls of about \$40 million.

In the past these programs have been oriented primarily toward the problems of unemployment in urban areas almost to the point of excluding rural areas. To reverse this trend, \$2 million of the recommended funds for PIDA will be used for stimulating rural economic growth. This will not only increase the flexibility of PIDA but will also focus attention on the economic problems of rural areas.

In addition a new Department of Agriculture program called Keystone Public Service Employment is recommended at a \$1.6 million dollar level. This program will provide job opportunities for about 1,000 disadvantaged persons living in rural areas.

The passage of the Public Employee Regulations Act of 1970 initiated a new era of labor-management relations in the Commonwealth as well as a greatly expanded state responsibility for the provision of a sound framework within which to implement the new law. As a result of this new responsibility and an annual increase in caseload from 200 to about 1,200, the funding level recommended for labor relations stability has more than doubled from about \$1,000,000 in 1970-71 to \$2,100,000 in 1971-72.

Housing and Community Development

The problems of Pennsylvania's communities require attention in three critical areas of need; the physical renewal of our cities and towns, the local fiscal crises and the problems resulting from the fragmentation of our local political subdivisions.

The Housing Task Force Report of 1969 indicated that nearly half a million housing units in Pennsylvania were substandard in structural or plumbing deficiencies alone. It was estimated that 56,500 new units of housing would be required annually to replace those being withdrawn from the housing inventory. Including Commonwealth efforts, only 39,500 units are being produced each year meeting about 70% of the need. The \$4 million recommended for Housing Assistance will increase the production of state assisted housing from 1,800 units in 1970-71 to 2,400 in 1971-72. The recommended level of funding for Redevelopment Assistance is \$29 million. This will enable Pennsylvania communities to continue some 360 urban renewal projects and to begin 25 new ones.

The Commonwealth will also be assisting local governments in solving their pressing fiscal problems by making new funds available to them from two sources. First, a \$5 million appropriation is recommended to make payments to municipalities in lieu of property taxes on Commonwealth owned real property for which services must be provided and paid for by the localities.

Second, a \$29,000,000 appropriation will make funds available to local political subdivisions from revenues received by the Commonwealth in the form of taxes on the operating property of public utilities in the state. The primary effect of the disbursement of these funds will be to alleviate to some degree the fiscal difficulties experienced by local government and school districts of the state.

Increased amounts of state money are recommended to overcome some of the effects of local government fragmentation. These funds are provided for the promotion of more economical area-wide approaches to the delivery of local government services through increased and more effective community planning activities and expanded support of regional councils of local governments. A recommendation of \$250,000 is provided for planning assistance to communities and a \$50,000 appropriation is recommended for Regional Councils of Elected Officials. In 1970-71 these programs were funded at \$130,000 and \$20,000, respectively.

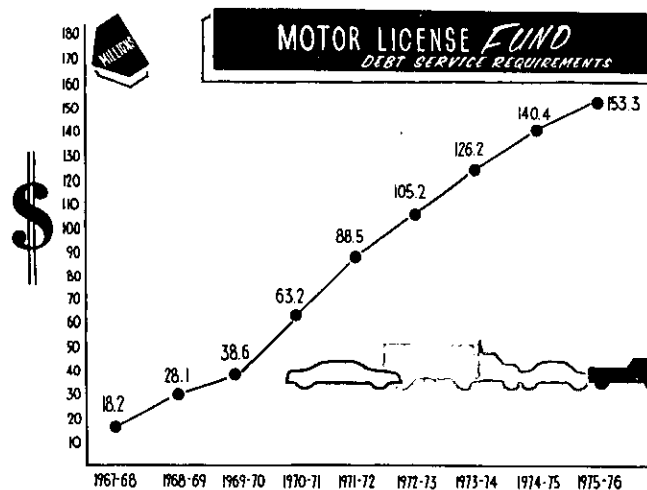
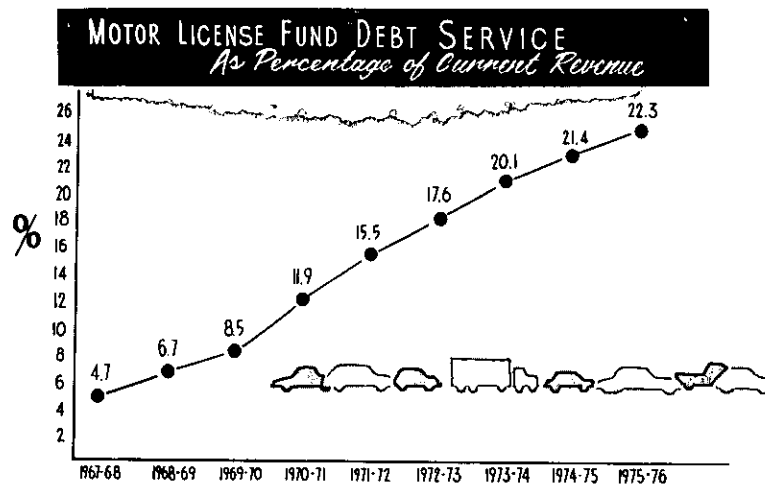
TRANSPORTATION AND COMMUNICATION

Transportation plays a vital role in shaping both the economic viability and the basic amenities of the Commonwealth. Our transportation system is in too many cases inefficient and outmoded. Transportation can and should enhance the competitive advantages of Pennsylvania by increasing its accessibility, yet decisions have too often been made on the basis of isolated problems without regard to state-wide or regional objectives. Transportation needs have traditionally been met by making separate improvements to highways, or airports, or mass transit, or ports, without consideration of the total system within which each of the modes interacts.

Transportation decisions must be integrated within a total transportation picture and, in a larger sense, within the broader spectrum of the total economic, social, and physical development plans of the State. Particularly within our urban areas, we must not only look at the automobile, bus, commuter train, and rapid transit as a system but more importantly, we must begin to think of this system in terms of a total urban environment. For transportation can shape not only urban growth patterns, but impacts significantly upon the quality of life itself.

The Department of Transportation was created last July and charged with the responsibility of providing just such a coordinated and effective, yet financially realistic, program to assure an adequate, safe, and efficient transportation system. And the transportation problems that PennDOT must cope with are vast and growing.

Massive roadbuilding programs in recent years have done little to alleviate the omnipresent congestion that is so prevalent throughout the state today, as traffic simply rises to meet expanded capacity. The primary result of this accelerated pouring of concrete has, in fact, been only to increase debt service requirements to the point where there are insufficient highway tax revenues remaining to properly maintain our existing highways. A vicious cycle thus pervades whereby the physical plant is increasingly inadequate, yet generally unsuccessful attempts to upgrade it result mainly in rendering maintenance also inadequate. This debt service problem is starkly illustrated by the following two charts.



The spiraling debt service pattern reflected above is a direct result of program decisions made in previous years. Due to the long-term nature of highway construction, we must now pay for this shortsighted addiction to establishing highway building records that has been so prevalent. Yet an immediate turn-around, however desirable, is impossible. This budget attempts to restore some semblance of fiscal order by scheduling new construction at a rate determined by existing revenues, while at the same time giving maintenance and repair of roads - particularly local roads - the highest claim on those available revenues. Almost \$143 million, equalling nearly 40% of all current revenues available for general highway operations, has been earmarked for maintenance. To avoid an immediate and serious curtailment of maintenance until such time as debt service caused by past decisions can be brought under control, increases totalling \$15 million are recommended in those minor motor vehicle fees for which presently the cost of issuance exceeds the fee. From this point on our highway program will take cognizance of our ability to pay.

Pennsylvania's urban areas in particular are plagued with traffic congestion and air and noise pollution resulting from an inadequate transportation system attempting to handle the traffic generated by individual use of the automobile at peak periods. If reliance upon the automobile continues at the present rate, the Commonwealth obviously will be unable to provide the necessary highway system, and what is now only extreme inconvenience will soon turn into utter chaos.

This reliance upon the automobile has developed primarily because of massive governmental investment in highway facilities--investment that is to a great extent dictated by law--coupled with minimal governmental investment in other transportation modes. The automobile has thus become a way of life, but more by dictate than by choice--the public has had no real alternative.

With 45 percent of the over 42,000 miles of highways on the state system now substandard in terms of capacity, and usage approaching 100 million vehicle miles daily and increasing by nearly a billion vehicle miles a year, what we really are faced with is the basic economic law of supply and demand. Since we cannot provide under any reasonable financial plan a supply of highways to meet present or future user demand as now anticipated, what we must do, stated quite simply, is reduce this demand.

We must then, especially in our cities, entice the commuter out of his car and onto mass transit. But with nearly half a billion commuters annually already crammed onto transit facilities that are monumentally less adequate than even our highway system, to simply state what must be done is not enough. We must determine how to do it. Mass transit must be made vastly more attractive, must in fact be made even more attractive to the commuter than driving to work. This budget utilizes current programs to increase significantly State assistance to mass transit on two fronts--first, in a short-term approach, by providing \$35 million for subsidies to transit carriers to offset operating losses; and second, towards a long-range solution, by providing for a \$56 million transit capital budget.

Pouring subsidies into quasi-public transit authorities bearing no direct responsibility to the public does not appear to be the solution to our transit problems. Neither increased service nor increased efficiency is guaranteed through such a program--only, it would seem, increased costs. Our present approach to transit is to apply a band-aid where major surgery in the form of new programs and new policies is needed. We must explore all possible solutions, from making mass transit free to making the automobile less attractive-- and in the process not only mass transit but our center cities themselves more attractive--by prohibitive tolls, by limiting or taxing parking spaces, or by closing down certain streets to vehicular traffic.

Regardless of the alternative ultimately implemented, a state assumption of primary rail and mass transit responsibilities may well be required. And there is no denying that, with seventy percent of all Pennsylvanians living in metropolitan areas, but carriers in nine of these metropolitan areas presently receiving no state assistance, provision of effective transit service to all our urban citizens under any program will cause state costs to go nowhere but up.

This budget also provides an increased grant of \$1 million to the vital Port of Philadelphia, enabling it to continue expanding its facilities to meet the growing competition from the other Atlantic ports, as well as a continuing grant of \$250,000 to the Port of Erie.

Significant new capital improvements at state-owned airports, particularly Olmsted and Mid-State, are also included at a cost of \$3 million, as a first step towards making our aviation system more competitive. A statewide aviation study now being conducted by PennDOT is expected to outline more definitely future needs for civil aviation throughout the Commonwealth.

RECREATION AND CULTURAL ENRICHMENT

Public Outdoor Recreation

Pennsylvania, like other industrial states, is experiencing a constantly increasing demand for public outdoor recreation. The growing population, increased leisure time, increased income, and greater mobility all contribute to the need for recreational facilities.

Project 70 and the Land and Water Development bond issues have to date provided over \$80 million for land acquisition and development of Commonwealth facilities. They have also provided over \$45 million for aid to political subdivisions for acquisition and development of local recreation areas. We cannot afford to allow these capital improvements to become run-down and under-used due to insufficient operating and maintenance funds; therefore, I am recommending a \$2 million increase in operating funds for the Department of Environmental Resources to keep pace with the development of new areas as well as coping with the increased visitation at existing areas.

Development of the Arts

The Pennsylvania Council on the Arts this year will grant support to approximately 40 local organizations out of a total of 130 requests reviewed. I am recommending a \$75,000 increase for the Council so that we may have increased opportunities for citizen appreciation and enjoyment of the Arts and wider distribution of our artistic resources throughout all areas of the Commonwealth.

Libraries

This budget includes \$2 million in the Department of Education to increase State support of local and district libraries in order that they may survive the financial crunch that is hitting most of our communities. Although I made no specific mention of it in my message to you on April 20th, this recommendation will require amending current legislation to raise the library subsidy funding level from \$.25 per capita to \$.30 per capita in 1971-72.

CAPITAL PROGRAM

The 1971-72 Capital Budget I am recommending totals \$457,859,000. Of this amount, \$416,034,000 will be financed by general obligation bonds and the balance of \$41,825,000 is for highway projects to be financed from the current revenues of the Motor License Fund.

The recommended budget includes \$408 million, or 89% of the total, in transportation projects. This year, however, a far greater share of the transportation projects are for mass transit than has ever been recommended before. Mass transit projects total \$56.5 million in state bond funds which will be supplemented by \$254.0 million in local and federal funds. While it is necessary to construct highways for the motoring public, this effort must be reevaluated and a greater emphasis must be placed in the area of high capacity facilities if the Commonwealth is to meet the transportation needs of this decade.

The balance of the capital projects are concentrated at higher education institutions, welfare institutions, mental and restoration facilities, and state parks. Most of these projects fall into five categories: projects to eradicate pollution-producing conditions, purchase of equipment for previously authorized projects, extension of utilities to meet minimum facility needs, replacement of seriously deteriorating structures, and expansion of library facilities. All of these projects are either beyond the department's control to avoid or delay or are of very high priority need.

This capital program for the coming fiscal year and the four years to follow represents the most stringent construction priorities. More than \$570 million in departmental requests have been cut. 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 retire the debt obligations we incur to construct these facilities.

Since the 1968 amendments to the Constitution, the amount of debt incurred for capital projects has skyrocketed. By the end of 1971-72, outstanding debt will be more than double 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 two and one half times from \$72.3 million in 1967-68 to \$191.9 million required during 1971-72. Even projecting a very limited capital program over the next four years, this debt service will climb to \$329.4 million for 1975-76. If the attempts to curtail the program are not adopted, these requirements will be significantly higher.

The rapidly expanding debt service places an enormous drain on revenues of the Commonwealth and forces these revenues to be diverted from other program areas. This drain is especially critical in the Motor License Fund where any continuation in the building programs increases debt service payments and in turn reduces the amount of monies which are available for maintenance of the road system.

If the Commonwealth is to maintain any measure of control over the demands of debt service upon the annual budget, the General Assembly must resist the temptation to turn this capital program into a political pork barrel. If it does not, a vote for an additional project means a need for a vote on a tax increase in the future:

STATEMENTS

FIVE YEAR FINANCIAL STATEMENT

GENERAL FUND

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Beginning Balance	\$ 24,352	\$ -132,218	. . . . .	. . . . .	. . . . .	. . . . .
Receipts	2,539,920	3,438,000	\$ 3,431,000	\$ 3,628,000	\$ 3,844,500	\$ 4,077,900
Expenditures	<u>-2,696,490</u>	<u>-3,303,670</u>	<u>-3,592,077</u>	<u>-3,835,334</u>	<u>-4,106,739</u>	<u>-4,381,404</u>
Ending Balance	<u>\$ -132,218*</u>	<u>\$ 2,112</u>	<u>\$ -161,077</u>	<u>\$ -207,334</u>	<u>\$ -262,239</u>	<u>\$ -303,504</u>

* Ending Surplus and Deficits not carried forward after 1970-71

FIVE YEAR FINANCIAL STATEMENTS

Motor License Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 7,024	\$ 6,469	\$ 9,864	\$ 9,377	\$ 3,600	\$ 366
Receipts	<u>529,086</u>	<u>570,489</u>	<u>597,415</u>	<u>625,763</u>	<u>655,336</u>	<u>686,536</u>
Funds Available	\$536,110	\$576,958	\$607,279	\$635,140	\$658,936	\$686,902
Less Appropriations	<u>-529,641</u>	<u>-567,094</u>	<u>-597,902</u>	<u>-631,540</u>	<u>-658,570</u>	<u>-684,497</u>
Ending Surplus	<u>\$ 6,469</u>	<u>\$ 9,864</u>	<u>\$ 9,377</u>	<u>\$ 3,600</u>	<u>\$ 366</u>	<u>\$ 2,405</u>

Game Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 5,740	\$ 4,798	\$ 3,316	\$ 2,356	\$ 1,526	\$ 886
Receipts	<u>11,645</u>	<u>11,368</u>	<u>11,590</u>	<u>11,820</u>	<u>12,060</u>	<u>12,290</u>
Funds Available	\$17,385	\$16,166	\$14,906	\$14,176	\$13,586	\$13,176
Less Appropriations	<u>-12,587</u>	<u>-12,850</u>	<u>-12,550</u>	<u>-12,650</u>	<u>-12,700</u>	<u>-12,750</u>
Ending Surplus	<u>\$ 4,798</u>	<u>\$ 3,316</u>	<u>\$ 2,356</u>	<u>\$ 1,526</u>	<u>\$ 886</u>	<u>\$ 426</u>

Fish Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$3,569	\$3,466	\$2,544	\$2,135	\$2,054	\$2,352
Receipts	<u>5,194</u>	<u>5,405</u>	<u>5,770</u>	<u>6,180</u>	<u>6,660</u>	<u>7,170</u>
Funds Available	\$8,763	\$8,871	\$8,314	\$8,315	\$8,714	\$9,522
Less Appropriations	<u>-5,297</u>	<u>-6,327</u>	<u>-6,179</u>	<u>-6,261</u>	<u>-6,362</u>	<u>-6,465</u>
Ending Surplus	<u>\$3,466</u>	<u>\$2,544</u>	<u>\$2,135</u>	<u>\$2,054</u>	<u>\$2,352</u>	<u>\$3,057</u>

FIVE YEAR FINANCIAL STATEMENTS

Boating Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 545	\$1,078	\$1,244	\$1,472	\$1,734	\$2,034
Receipts	<u>1,489</u>	<u>1,225</u>	<u>1,280</u>	<u>1,337</u>	<u>1,396</u>	<u>1,459</u>
Funds Available	\$2,034	\$2,303	\$2,524	\$2,809	\$3,130	\$3,493
Less Appropriations	<u>- 956</u>	<u>-1,059</u>	<u>-1,052</u>	<u>-1,075</u>	<u>-1,096</u>	<u>-1,120</u>
Ending Surplus	<u>\$1,078</u>	<u>\$1,244</u>	<u>\$1,472</u>	<u>\$1,734</u>	<u>\$2,034</u>	<u>\$2,373</u>

Banking Department Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 486	\$ 540	\$ 462	\$ 493	\$ 655	\$ 963
Receipts	<u>2,583</u>	<u>2,817</u>	<u>3,090</u>	<u>3,390</u>	<u>3,710</u>	<u>4,070</u>
Funds Available	\$3,069	\$3,357	\$3,552	\$3,883	\$4,365	\$5,033
Less Appropriations	<u>-2,529</u>	<u>-2,895</u>	<u>-3,059</u>	<u>-3,228</u>	<u>-3,402</u>	<u>-3,565</u>
Ending Surplus	<u>\$ 540</u>	<u>\$ 462</u>	<u>\$ 493</u>	<u>\$ 655</u>	<u>\$ 963</u>	<u>\$1,468</u>

Milk Marketing Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$155	\$138	\$ 93	\$ 78	\$ 72	\$ 38
Receipts	<u>433</u>	<u>428</u>	<u>428</u>	<u>430</u>	<u>431</u>	<u>432</u>
Funds Available	\$588	\$566	\$521	\$508	\$503	\$470
Less Appropriations	<u>-450</u>	<u>-473</u>	<u>-443</u>	<u>-436</u>	<u>-465</u>	<u>-459</u>
Ending Surplus	<u>\$138</u>	<u>\$ 93</u>	<u>\$ 78</u>	<u>\$ 72</u>	<u>\$ 38</u>	<u>\$ 11</u>

FIVE YEAR FINANCIAL STATEMENTS

State Farm Products Show Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 108	\$ 65	\$ 68	\$ 71	\$ 74	\$ 77
Receipts	<u>411</u>	<u>428</u>	<u>428</u>	<u>428</u>	<u>428</u>	<u>428</u>
Funds Available	<u>\$519</u>	<u>\$493</u>	<u>\$496</u>	<u>\$499</u>	<u>\$502</u>	<u>\$505</u>
Less Appropriations	<u>-454</u>	<u>-425</u>	<u>-425</u>	<u>-425</u>	<u>-425</u>	<u>-425</u>
Ending Surplus	<u>\$ 65</u>	<u>\$ 68</u>	<u>\$ 71</u>	<u>\$ 74</u>	<u>\$ 77</u>	<u>\$ 80</u>

State Harness Racing Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 7,323	\$ 5,428	\$ 5,200	\$ 5,195	\$ 5,421	\$ 5,486
Receipts	<u>9,417</u>	<u>8,874</u>	<u>9,140</u>	<u>9,410</u>	<u>9,690</u>	<u>9,970</u>
Funds Available	<u>\$16,740</u>	<u>\$14,302</u>	<u>\$14,340</u>	<u>\$14,605</u>	<u>\$15,111</u>	<u>\$15,456</u>
Less Appropriations	<u>-11,312</u>	<u>-9,102</u>	<u>-9,145</u>	<u>-9,184</u>	<u>-9,625</u>	<u>-9,667</u>
Ending Surplus	<u>\$ 5,428</u>	<u>\$ 5,200</u>	<u>\$ 5,195</u>	<u>\$ 5,421</u>	<u>\$ 5,486</u>	<u>\$ 5,789</u>

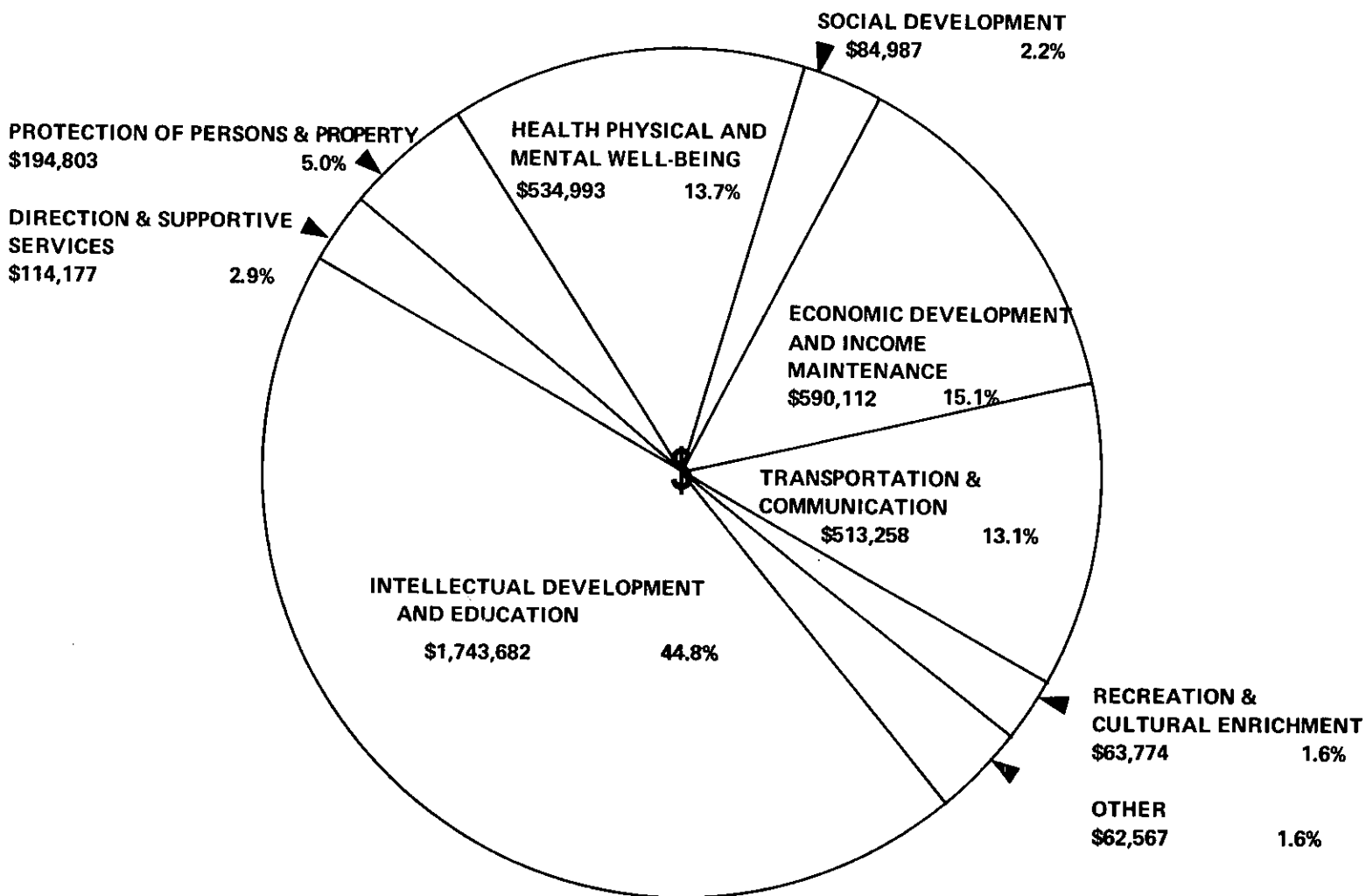
State Horse Racing Fund

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surplus, Beginning of Year	\$ 8,360	\$ 5,037	\$ 4,229	\$ 3,424	\$ 2,763	\$ 1,595
Receipts	<u>10,365</u>	<u>11,915</u>	<u>14,900</u>	<u>17,580</u>	<u>22,110</u>	<u>22,160</u>
Funds Available	<u>\$18,725</u>	<u>\$16,952</u>	<u>\$19,129</u>	<u>\$21,004</u>	<u>\$24,873</u>	<u>\$23,755</u>
Less Appropriations	<u>-13,688</u>	<u>-12,723</u>	<u>-15,705</u>	<u>-18,241</u>	<u>-23,278</u>	<u>-23,316</u>
Ending Surplus	<u>\$ 5,037</u>	<u>\$ 4,229</u>	<u>\$ 3,424</u>	<u>\$ 2,763</u>	<u>\$ 1,595</u>	<u>\$ 439</u>

Distribution of the Commonwealth Dollar

General Fund and Special Funds

1971 - 72 Fiscal Year



TOTAL \$3,902,353

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

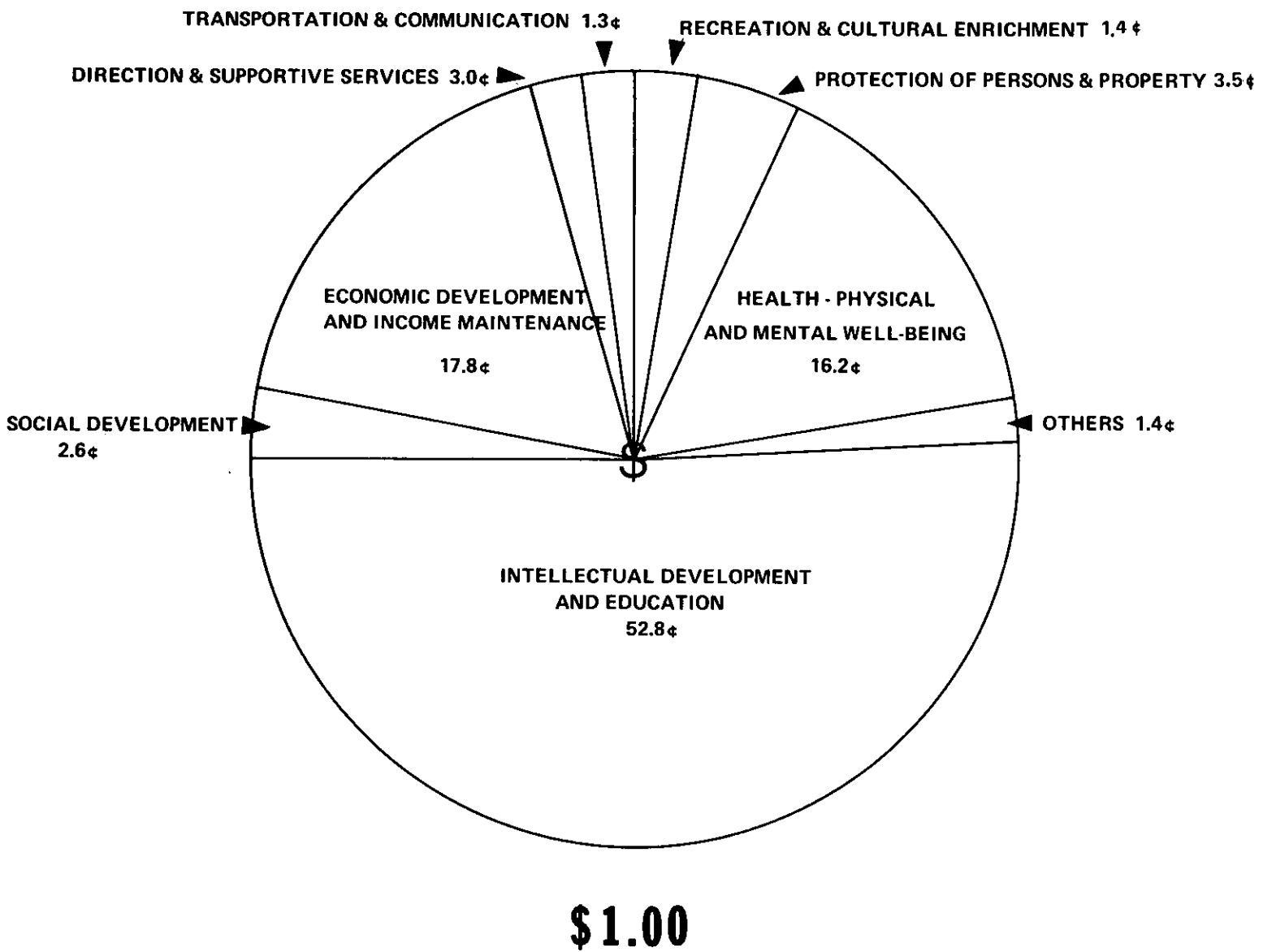
GENERAL FUND AND SPECIAL FUNDS

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Commonwealth Program						
Direction and Supportive Services	\$ 90,309	\$ 114,177	\$ 117,703	\$ 122,768	\$ 128,317	\$ 133,718
Protection of Persons and Property	155,179	194,803	206,286	216,263	225,711	236,095
Health—Physical and Mental Well-Being	450,941	534,993	604,743	664,705	741,696	852,030
Intellectual Development and Education	1,487,655	1,743,682	1,828,362	1,926,107	2,034,635	2,143,004
Social Development	75,525	84,987	94,933	106,766	117,110	126,233
Economic Development and Income Maintenance	478,613	590,112	693,313	745,625	799,195	823,074
Transportation and Communication	472,498	513,258	545,800	581,800	610,986	640,743
Recreation and Cultural Enrichment	51,135	63,774	67,932	71,319	74,673	77,826
Sub-Total	<u>\$3,261,855</u>	<u>\$3,839,786</u>	<u>\$4,159,072</u>	<u>\$4,435,353</u>	<u>\$4,732,323</u>	<u>\$5,032,723</u>
Summer Work and Recreation						
Program for Youth . . . . .	. . . . .	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General Salary Increase . . . . .	. . . . .	57,567	57,567	57,567	57,567	57,567
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,261,855</u></u>	<u><u>\$3,902,353</u></u>	<u><u>\$4,221,639</u></u>	<u><u>\$4,497,920</u></u>	<u><u>\$4,794,890</u></u>	<u><u>\$5,095,290</u></u>

Distribution of the Commonwealth Dollar

General Fund

1971-72 Fiscal Year



FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY
GENERAL FUND

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Commonwealth Program						
Direction and Supportive Services	\$ 77,956	\$ 101,675	\$ 105,048	\$ 109,958	\$ 115,346	\$ 120,576
Protection of Persons and Property	87,655	117,593	126,035	132,736	138,729	145,560
Health—Physical and Mental Well-Being	450,941	534,993	604,743	664,705	741,696	852,030
Intellectual Development and Education	1,487,655	1,743,682	1,828,362	1,926,107	2,034,635	2,143,004
Social Development	75,525	84,987	94,933	106,766	117,110	126,233
Economic Development and Income						
Maintenance	478,088	589,611	692,807	745,114	798,679	822,553
Transportation and Communication	14,372	41,359	45,757	52,363	59,766	67,681
Recreation and Cultural Enrichment	32,298	44,770	49,392	52,585	55,778	58,767
Sub-Total	<u>\$2,704,490</u>	<u>\$3,258,670</u>	<u>\$3,547,077</u>	<u>\$3,790,334</u>	<u>\$4,061,739</u>	<u>\$4,336,404</u>
Summer Work and Recreation						
Program for Youth . . . . .	. . . . .	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General Salary Increase . . . . .	. . . . .	40,000	40,000	40,000	40,000	40,000
GENERAL FUND TOTAL	<u><u>\$2,704,490</u></u>	<u><u>\$3,303,670</u></u>	<u><u>\$3,592,077</u></u>	<u><u>\$3,835,334</u></u>	<u><u>\$4,106,739</u></u>	<u><u>\$4,381,404</u></u>

FIVE YEAR DEPARTMENTAL SUMMARY

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Governor's Office						
General Fund	\$ 5,175	\$ 6,987	\$ 7,325	\$ 7,678	\$ 8,055	\$ 8,447
Lieutenant Governor's Office						
General Fund	\$ 121	\$ 200	\$ 210	\$ 220	\$ 232	\$ 243
Auditor General						
General Fund	\$ 5,594	\$ 6,696	\$ 7,000	\$ 7,400	\$ 7,900	\$ 8,200
Treasury						
General Fund	\$ 41,158	\$ 73,551	\$ 93,739	\$ 116,291	\$ 138,943	\$ 162,094
Motor License Fund	34,740	59,356	75,397	96,439	110,482	125,528
Game Fund	1	1	1	1	1	1
Fish Fund	1	1	1	1	1	1
Milk Marketing Fund	1	1	1	1	1	1
State Farm Products Show Fund	1	1	1	1	1	1
TOTAL	\$ 75,902	\$ 132,911	\$ 169,140	\$ 212,734	\$ 249,429	\$ 287,626
Agriculture						
General Fund	\$ 7,663	\$ 10,371	\$ 10,888	\$ 11,418	\$ 11,971	\$ 12,560
State Farm Products Show Fund	454	425	425	425	425	425
State Harness Racing Fund	535	564	592	623	655	689
TOTAL	\$ 8,652	\$ 11,360	\$ 11,905	\$ 12,466	\$ 13,051	\$ 13,674
Banking						
General Fund	\$ 276	\$ 302	\$ 325	\$ 341	\$ 358	\$ 376
Banking Department Fund	2,549	2,514	2,669	2,829	2,994	3,149
TOTAL	\$ 2,825	\$ 2,816	\$ 2,994	\$ 3,170	\$ 3,352	\$ 3,525
Civil Defense						
General Fund	\$ 310	\$ 377	\$ 382	\$ 377	\$ 394	\$ 399
Commerce						
General Fund	\$ 16,340	\$ 22,608	\$ 23,070	\$ 23,380	\$ 23,709	\$ 24,060
Community Affairs						
General Fund	\$ 28,739	\$ 41,465	\$ 43,421	\$ 45,655	\$ 48,026	\$ 50,535
Education						
General Fund	\$1,465,128	\$1,697,566	\$1,776,107	\$1,866,347	\$1,967,617	\$2,068,260
Motor License Fund	4,225	4,370	4,680	4,903	5,139	5,387
TOTAL	\$1,469,353	\$1,701,936	\$1,780,787	\$1,871,250	\$1,972,756	\$2,073,647

FIVE YEAR DEPARTMENTAL SUMMARY

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Environmental Resources						
General Fund	\$ 43,328	\$ 56,493	\$ 64,952	\$ 68,443	\$ 72,755	\$ 77,333
Game Fund	35	35	35	35	35	35
Fish Fund	12	12	12	12	12	12
TOTAL	<u>\$ 43,375</u>	<u>\$ 56,540</u>	<u>\$ 64,999</u>	<u>\$ 68,490</u>	<u>\$ 72,802</u>	<u>\$ 77,380</u>
Fish Commission						
General Fund	\$ 1	\$ 139	\$ 58	\$ 59	\$ 60	\$ 61
Fish Fund	5,252	5,879	5,731	5,813	5,914	6,017
Boating Fund	806	798	781	793	803	815
TOTAL	<u>\$ 6,059</u>	<u>\$ 6,816</u>	<u>\$ 6,570</u>	<u>\$ 6,665</u>	<u>\$ 6,777</u>	<u>\$ 6,893</u>
Game Commission						
Game Fund	\$ 12,560	\$ 12,111	\$ 11,808	\$ 11,904	\$ 11,950	\$ 11,995
Health						
General Fund	\$ 37,033	\$ 46,645	\$ 52,618	\$ 54,923	\$ 56,766	\$ 58,526
Historical and Museum Commission						
General Fund	\$ 4,153	\$ 4,684	\$ 4,929	\$ 5,175	\$ 5,433	\$ 5,703
Horse Racing Commission						
State Horse Racing Fund	\$ 459	\$ 482	\$ 554	\$ 582	\$ 611	\$ 642
Insurance						
General Fund	\$ 2,765	\$ 3,332	\$ 3,523	\$ 3,776	\$ 4,022	\$ 4,269
Justice						
General Fund	\$ 20,454	\$ 36,045	\$ 38,094	\$ 39,841	\$ 41,869	\$ 43,969
Labor and Industry						
General Fund	\$ 40,542	\$ 44,319	\$ 45,988	\$ 47,741	\$ 49,704	\$ 51,919
Military Affairs						
General Fund	\$ 5,265	\$ 5,513	\$ 5,772	\$ 6,024	\$ 6,281	\$ 6,544
Milk Marketing Board						
General Fund	\$ 500	\$ 650	\$ 700	\$ 750	\$ 750	\$ 800
Milk Marketing Fund	454	420	421	414	443	437
TOTAL	<u>\$ 954</u>	<u>\$ 1,070</u>	<u>\$ 1,121</u>	<u>\$ 1,164</u>	<u>\$ 1,193</u>	<u>\$ 1,237</u>

FIVE YEAR DEPARTMENTAL SUMMARY

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Probation and Parole						
General Fund	\$ 4,341	\$ 5,532	\$ 6,141	\$ 6,598	\$ 6,894	\$ 7,199
Property and Supplies						
General Fund	\$ 72,048	\$ 74,196	\$ 74,901	\$ 75,661	\$ 76,692	\$ 77,513
Motor License Fund	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
TOTAL	<u>\$ 73,675</u>	<u>\$ 75,816</u>	<u>\$ 76,521</u>	<u>\$ 77,281</u>	<u>\$ 78,312</u>	<u>\$ 79,133</u>
Public Utility Commission						
General Fund	\$ 4,250	\$ 4,859	\$ 5,147	\$ 5,405	\$ 5,675	\$ 5,960
Public Welfare						
General Fund	\$ 816,830	\$ 953,599	\$ 1,053,915	\$ 1,162,728	\$ 1,287,473	\$ 1,414,707
Revenue						
General Fund	\$ 21,090	\$ 62,941	\$ 124,354	\$ 125,868	\$ 127,456	\$ 129,125
Motor License Fund	1,384	1,417	1,488	1,562	1,640	1,722
Boating Fund	85	121	127	134	141	149
State Harness Racing Fund	63	81	85	89	93	98
State Horse Racing Fund	101	93	98	103	108	113
TOTAL	<u>\$ 22,723</u>	<u>\$ 64,653</u>	<u>\$ 126,152</u>	<u>\$ 127,756</u>	<u>\$ 129,438</u>	<u>\$ 131,207</u>
State						
General Fund	\$ 4,533	\$ 5,760	\$ 5,594	\$ 5,971	\$ 6,423	\$ 6,869
State Police						
General Fund	\$ 10,600	\$ 16,046	\$ 18,288	\$ 19,902	\$ 20,898	\$ 21,944
Motor License Fund	38,486	46,908	48,994	51,443	54,016	56,717
TOTAL	<u>\$ 49,086</u>	<u>\$ 62,954</u>	<u>\$ 67,282</u>	<u>\$ 71,345</u>	<u>\$ 74,914</u>	<u>\$ 78,661</u>
Tax Equalization Board						
General Fund	\$ 514	\$ 554	\$ 572	\$ 591	\$ 608	\$ 626
Transportation						
General Fund	\$ 11,986	\$ 36,619	\$ 38,215	\$ 40,104	\$ 42,250	\$ 44,713
Motor License Fund	453,446	443,814	456,378	465,192	473,395	480,657
Boating Fund	88	92	96	100	104	108
TOTAL	<u>\$ 465,520</u>	<u>\$ 480,525</u>	<u>\$ 494,689</u>	<u>\$ 505,396</u>	<u>\$ 515,749</u>	<u>\$ 525,478</u>

FIVE YEAR DEPARTMENTAL SUMMARY

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Legislature						
General Fund	\$ 15,451	\$ 20,234	\$ 20,065	\$ 20,468	\$ 20,889	\$ 21,356
Judiciary						
General Fund	\$ 18,302	\$ 20,387	\$ 20,784	\$ 21,199	\$ 21,636	\$ 22,094
Summer Work and Recreation Program for Youth						
General Fund . . . . .	. . . . .	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General Salary Increase						
General Fund . . . . .	. . . . .	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Motor License Fund . . . . .	. . . . .	16,200	16,200	16,200	16,200	16,200
Game Fund . . . . .	. . . . .	600	600	600	600	600
Fish Fund . . . . .	. . . . .	360	360	360	360	360
Boating Fund . . . . .	. . . . .	46	46	46	46	46
Banking Department Fund . . . . .	. . . . .	181	181	181	181	181
Milk Marketing Fund . . . . .	. . . . .	50	50	50	50	50
State Farm Show Products Fund . . . . .	. . . . .	31	31	31	31	31
State Harness Racing Fund . . . . .	. . . . .	57	57	57	57	57
State Horse Racing Fund . . . . .	. . . . .	42	42	42	42	42
TOTAL . . . . .	. . . . .	<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>
Commonwealth Total						
General Fund	\$2,704,490	\$3,303,670	\$3,592,077	\$3,835,334	\$4,106,739	\$4,381,404
Motor License Fund	533,824	573,608	604,680	637,282	662,415	687,754
Game Fund	12,596	12,747	12,444	12,540	12,586	12,631
Fish Fund	5,347	6,327	6,179	6,261	6,362	6,465
Boating Fund	981	1,059	1,052	1,075	1,096	1,120
Banking Department Fund	2,549	2,695	2,850	3,010	3,175	3,330
Milk Marketing Fund	455	471	472	465	494	488
State Farm Show Products Fund	455	457	457	457	457	457
State Harness Racing Fund	598	702	734	769	805	844
State Horse Racing Fund	560	617	694	727	761	797
GRAND TOTAL	<u>\$3,261,855</u>	<u>\$3,902,353</u>	<u>\$4,221,639</u>	<u>\$4,497,920</u>	<u>\$4,794,890</u>	<u>\$5,095,290</u>

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
DIRECTION AND SUPPORTIVE SERVICES						
General Fund	\$ 77,956	\$ 101,675	\$ 105,048	\$ 109,958	\$ 115,346	\$ 120,576
Special Funds	12,353	12,502	12,655	12,810	12,971	13,142
Federal Funds	257	425	430	460	465	500
Other Funds	13,994	11,893	12,536	13,096	13,669	14,259
Total—Operating	\$ 104,560	\$ 126,495	\$ 130,669	\$ 136,324	\$ 142,451	\$ 148,477
Capital Authorizations . . . . .	. . . . .	\$ 3,770	\$ 50,000	\$ 10,000	\$ 5,211	\$ 11,625
PROGRAM TOTAL	\$ 104,560	\$ 130,265	\$ 180,669	\$ 146,324	\$ 147,662	\$ 160,102
PROTECTION OF PERSONS AND PROPERTY						
General Fund	\$ 87,655	\$ 117,593	\$ 126,035	\$ 132,736	\$ 138,729	\$ 145,560
Special Funds	67,523	77,210	80,251	83,527	86,982	90,535
Federal Funds	6,457	8,979	8,829	8,869	8,711	8,814
Other Funds	40,415	33,556	44,551	60,298	83,565	118,098
Total—Operating	\$ 202,050	\$ 237,338	\$ 259,666	\$ 285,430	\$ 317,987	\$ 363,007
Capital Authorizations . . . . .	. . . . .	\$ 3,598	\$ 6,225	\$ 6,330	\$ 6,750	\$ 6,750
PROGRAM TOTAL	\$ 202,050	\$ 240,936	\$ 265,891	\$ 291,760	\$ 324,737	\$ 369,757
HEALTH—PHYSICAL AND MENTAL WELL-BEING						
General Fund	\$ 450,941	\$ 534,993	\$ 604,743	\$ 664,705	\$ 741,696	\$ 852,030
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	179,023	237,021	276,562	321,272	373,159	438,527
Other Funds	43,657	51,021	50,197	55,372	61,137	67,511
Total—Operating	\$ 673,621	\$ 823,035	\$ 931,502	\$1,041,349	\$1,175,992	\$1,358,068
Capital Authorizations	\$ 1,721	\$ 10,474	\$ 15,150	\$ 27,995	\$ 30,785	\$ 25,950
PROGRAM TOTAL	\$ 675,342	\$ 833,509	\$ 946,652	\$1,069,344	\$1,206,777	\$1,384,018
INTELLECTUAL DEVELOPMENT AND EDUCATION						
General Fund	\$1,487,655	\$1,743,682	\$1,828,362	\$1,926,107	\$2,034,635	\$2,143,004
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	25,906	31,431	28,492	28,978	29,941	31,300
Other Funds	189,446	198,234	210,121	215,897	219,140	221,614
Total—Operating	\$1,703,007	\$1,973,347	\$2,066,975	\$2,170,982	\$2,283,716	\$2,395,918
Capital Authorizations	\$ 9,052	\$ 27,082	\$ 10,000	\$ 10,000	\$ 11,579	\$ 10,000
PROGRAM TOTAL	\$1,712,059	\$2,000,429	\$2,076,975	\$2,180,982	\$2,295,295	\$2,405,918

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL

	(Dollar Amounts in Thousands)					
	Available 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
SOCIAL DEVELOPMENT						
General Fund	\$ 75,525	\$ 84,987	\$ 94,933	\$ 106,766	\$ 117,110	\$ 126,233
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	39,827	71,248	83,662	95,277	102,263	109,201
Other Funds	3,273	10	10	10	10	10
Total—Operating	\$ 118,625	\$ 156,245	\$ 178,605	\$ 202,053	\$ 219,383	\$ 235,444
Capital Authorizations . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
PROGRAM TOTAL	\$ 118,625	\$ 156,245	\$ 178,605	\$ 202,053	\$ 219,383	\$ 235,444
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE						
General Fund	\$ 478,088	\$ 589,611	\$ 692,807	\$ 745,114	\$ 798,679	\$ 822,553
Special Funds	525	501	506	511	516	521
Federal Funds	361,626	417,210	452,141	500,551	544,289	573,008
Other Funds	35,243	40,183	39,865	41,699	43,522	36,815
Total—Operating	\$ 875,482	\$1,047,505	\$1,185,319	\$1,287,875	\$1,387,006	\$1,432,897
Capital Authorizations . . . . .	. . . . .	\$ 566	\$ 300	\$ 300	\$ 300	\$ 300
PROGRAM TOTAL	\$ 875,482	\$1,048,071	\$1,185,619	\$1,288,175	\$1,387,306	\$1,433,197
TRANSPORTATION AND COMMUNICATION						
General Fund	\$ 14,372	\$ 41,359	\$ 45,757	\$ 52,363	\$ 59,766	\$ 67,681
Special Funds	458,126	471,899	500,043	529,437	551,220	573,062
Federal Funds	274,961	253,257	240,052	251,966	260,107	260,069
Other Funds	9,819	9,699	6,394	6,461	6,290	6,406
Total—Operating	\$ 757,278	\$ 776,214	\$ 792,246	\$ 840,227	\$ 877,383	\$ 907,218
Capital Authorizations . . . . .	. . . . .	\$ 407,700	\$ 273,526	\$ 273,406	\$ 270,990	\$ 273,933
PROGRAM TOTAL	\$ 757,278	\$1,183,914	\$1,065,772	\$1,113,633	\$1,148,373	\$1,181,151
RECREATION AND CULTURAL ENRICHMENT						
General Fund	\$ 32,298	\$ 44,770	\$ 49,392	\$ 52,585	\$ 55,778	\$ 58,767
Special Funds	18,837	19,004	18,540	18,734	18,895	19,059
Federal Funds	1,889	1,825	1,831	1,858	1,860	1,887
Other Funds	1,471	1,390	1,419	1,446	1,474	1,502
Total—Operating	\$ 54,495	\$ 66,989	\$ 71,182	\$ 74,623	\$ 78,007	\$ 81,215
Capital Authorizations	\$ 58	\$ 4,669	\$ 12,925	\$ 14,975	\$ 14,975	\$ 14,975
PROGRAM TOTAL	\$ 54,553	\$ 71,658	\$ 84,107	\$ 89,598	\$ 92,982	\$ 96,190

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
OPERATING AND CAPITAL

	Available 1970-71	Budget 1971-72	(Dollar Amounts in Thousands)		Estimated 1974-75	Estimated 1975-76
			Estimated 1972-73	Estimated 1973-74		
SUMMER WORK AND RECREATION PROGRAM FOR YOUTH						
General Fund		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Total-Operating		<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>
GENERAL SALARY INCREASE						
General Fund		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Special Funds		17,567	17,567	17,567	17,567	17,567
Total-Operating		<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>	<u>\$ 57,567</u>
COMMONWEALTH TOTAL						
General Fund	\$2,704,490	\$3,303,670	\$3,592,077	\$3,835,334	\$4,106,739	\$4,381,404
Special Funds	557,364	598,683	629,562	662,586	688,151	713,886
Federal Funds	889,946	1,021,396	1,091,999	1,209,231	1,320,795	1,423,306
Other Funds	337,318	345,986	365,093	394,279	428,807	466,215
Total-Operating	<u>\$4,489,118</u>	<u>\$5,269,735</u>	<u>\$5,678,731</u>	<u>\$6,101,430</u>	<u>\$6,544,492</u>	<u>\$6,984,811</u>
Capital Authorizations	\$ 10,831	\$ 457,859	\$ 368,126	\$ 343,006	\$ 340,590	\$ 343,533
GRAND TOTAL	<u>\$4,499,949</u>	<u>\$5,727,594</u>	<u>\$6,046,857</u>	<u>\$6,444,436</u>	<u>\$6,885,082</u>	<u>\$7,328,344</u>

SUMMARY BY DEPARTMENT

FEDERAL FUNDS

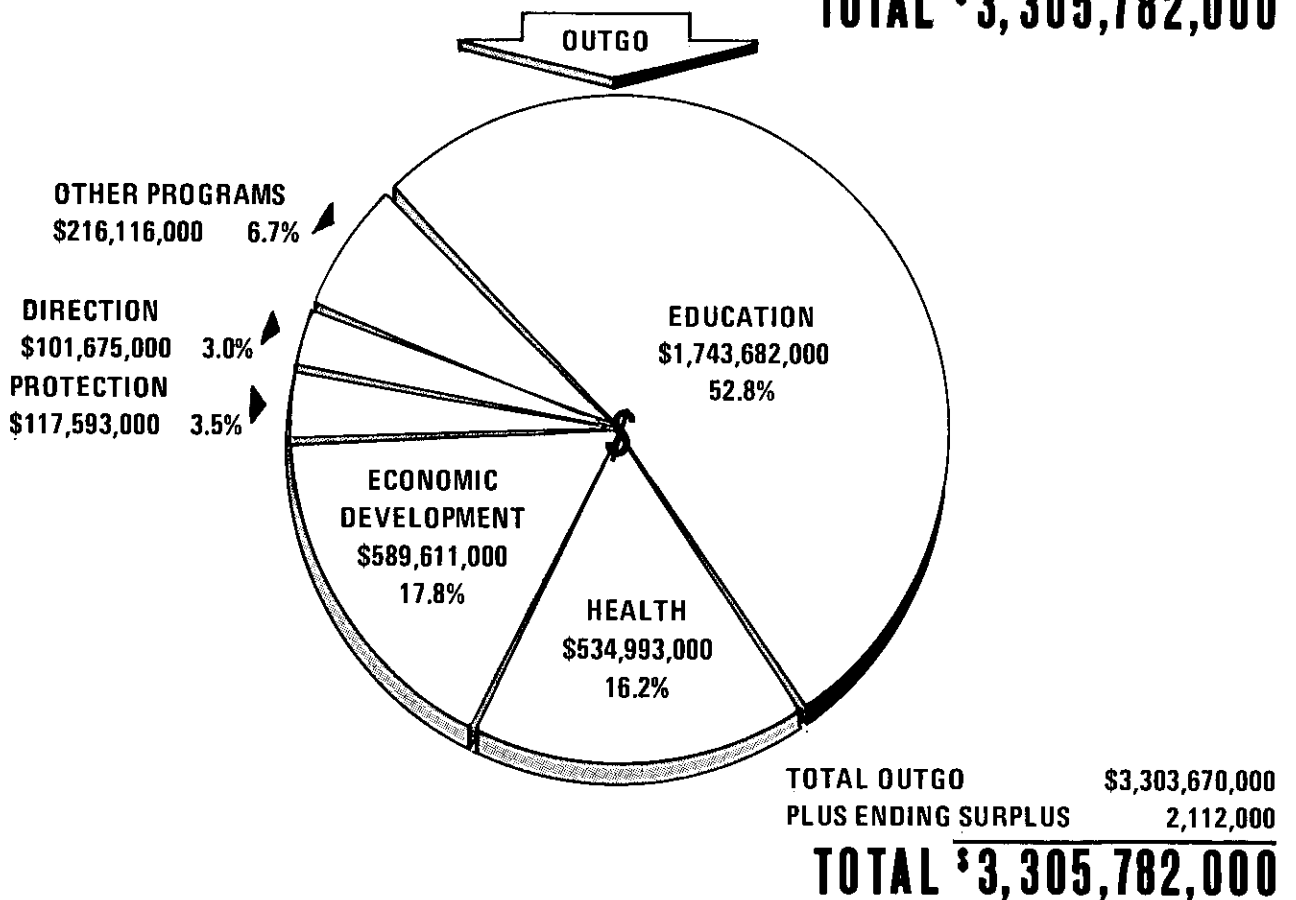
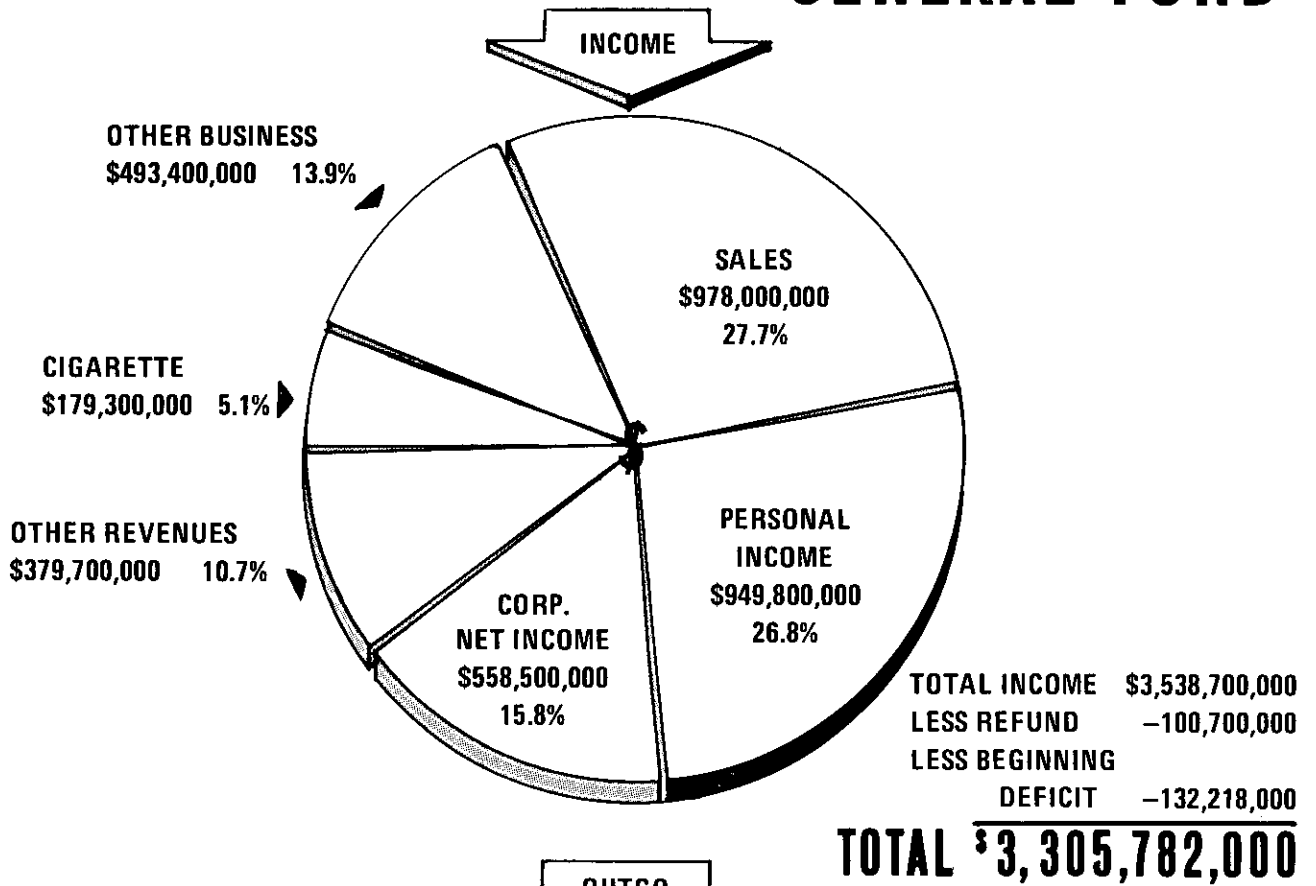
The following is a summary, by department, of 1969-70 actual expenditures, the 1970-71 amounts available and the 1971-72 amounts budgeted as presented in the budget document.

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Federal Funds By Department:			
Office of the Governor	\$ 368	\$ 305	\$ 573
Department of Agriculture	869	1,145	1,300
Council of Civil Defense	311	310	319
Department of Commerce	150	150	150
Department of Community Affairs	391	493	531
Department of Education	12,603	28,806	34,569
Department of Environmental Resources	2,168	3,938	6,129
Department of Health	9,065	10,275	10,928
Historical and Museum Commission . . . . .	. . . .	13	23
Department of Justice	799	2,169	3,154
Department of Labor and Industry	28,702	44,890	45,140
Department of Military Affairs	434	397	353
Board of Probation and Parole	3	273	1,103
Department of Public Welfare	421,819	520,045	660,931
Pennsylvania State Police	51	700	1,566
TOTAL	<u>\$477,733</u>	<u>\$613,909</u>	<u>\$766,769</u>

COMMONWEALTH OF PENNSYLVANIA

1971-1972 FISCAL YEAR

GENERAL FUND



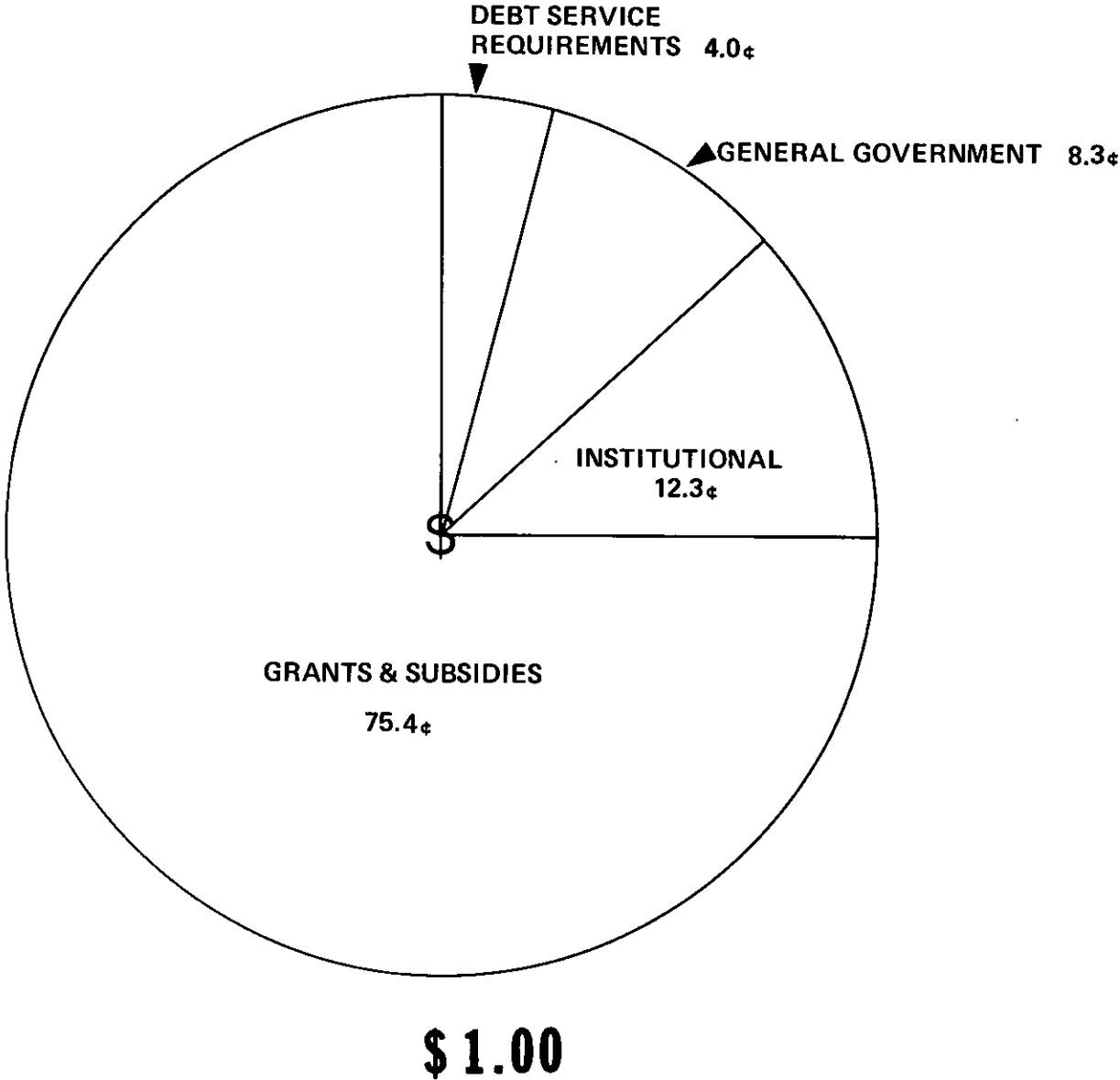
PROGRAM SUMMARY

GENERAL FUND

(Dollar Amounts in Thousands)

	1970-71		1971-72	
Direction and Supportive Services	\$ 77,956	2.9%	\$ 101,675	3.0%
Protection of Persons and Property	87,655	3.2	117,593	3.5
Health—Physical and Mental Well-Being	450,941	16.7	534,993	16.2
Intellectual Development and Education	1,487,655	55.0	1,743,682	52.8
Social Development	75,525	2.8	84,987	2.6
Economic Development and Income Maintenance	478,088	17.7	589,611	17.8
Transportation and Communication	14,372	.5	41,359	1.3
Recreation and Cultural Enrichment	32,298	1.2	44,770	1.4
	\$2,704,490	100.0%	\$3,258,670	98.6%
Other . . . . .	. . . . .	. . . . .	\$ 45,000	1.4%
	\$2,704,490	100.0%	\$3,303,670	100.0%
	\$2,704,490	100.0%	\$3,303,670	100.0%

Use of the General Fund Dollar 1971-72 Fiscal Year



APPROPRIATIONS

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)

	1970-71	1971-72
Beginning Balance	\$ 7,918	\$ -132,218
Plus Reserve for 1969-70 Deficiencies	16,434	
Adjusted Surplus	\$ 24,352	
Revenue:		
Official Estimate	\$2,616,670	\$3,538,700
Less Refunds	-6,950	-100,700
Adjustment	-78,300	.....
Total Revenue	2,531,420	3,438,000
Prior Year Lapses	8,500	.....
Funds Available	\$2,564,272	\$3,305,782
Expenditures:		
Appropriations	\$2,616,818	\$3,303,670
Deficiency and Additional Appropriations	87,672	.....
Less Current Year Lapses	-8,000	.....
Estimated Expenditures	-2,696,490	-3,303,670
Ending Balance	\$ -132,218	\$ 2,112

**Summary By Department
State Funds Only**

The following is a summary, by department of 1969-70 actual expenditures, of 1970-71 amounts available, and the 1971-72 amounts budgeted from the General Fund as presented in the budget document.

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Office of the Governor	\$ 4,938	\$ 5,175	\$ 6,987
Office of the Lieutenant Governor	105	121	200
Department of the Auditor General	5,676	5,594	6,696
Treasury Department	33,065	41,158	73,551
Department of Agriculture	7,205	7,663	10,371
Department of Banking, Securities Commission	244	276	302
State Council of Civil Defense	397	310	377
State Civil Service Commission	123	. . . .	. . . .
Department of Commerce	19,792	16,340	22,608
Department of Community Affairs	51,096	28,739	41,465
Department of Education	1,348,852	1,465,128	1,697,566
Department of Environmental Resources	42,607	43,328	56,493
Fish Commission	1	1	139
Department of Health	34,662	37,033	46,645
Pennsylvania Historical and Museum Commission	4,238	4,153	4,684
Insurance Department	2,443	2,765	3,332
Department of Justice	30,178	20,454	36,045
Department of Labor and Industry	60,826	40,542	44,319
Department of Military Affairs	5,193	5,265	5,513
Milk Marketing Board	500	500	650
Pennsylvania Board of Probation and Parole	4,020	4,341	5,532
Department of Property and Supplies	75,314	72,048	74,196
Public Utility Commission	3,867	4,250	4,859
Department of Public Welfare	650,568	816,830	953,599
Department of Revenue	18,085	21,090	62,941
Department of State	5,610	4,533	5,760
Pennsylvania State Police	9,411	10,600	16,046
State Tax Equalization Board	512	514	554
Department of Transportation	64	11,986	36,619
Legislature	14,794	15,451	20,234
Judiciary	14,753	18,302	20,387
Summer Work and Recreation Programs for Youth . . . . .	. . . .	. . . .	5,000
General Salary Increase . . . . .	. . . .	. . . .	40,000
TOTAL	<u>\$2,449,139</u>	<u>\$2,704,490</u>	<u>\$3,303,670</u>

GOVERNOR'S OFFICE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Governor's Executive Office	\$ 795	\$ 936	\$ 1,162
Washington Office	50	56	100
Pennsylvania Drug, Narcotics and Alcohol Abuse Control Act . . . . .	. . . . .	. . . . .	100
Office of People's Advocate and Public Services . . . . .	. . . . .	. . . . .	450
Council for Human Services	76	93	. . . . .
Office of Administration	1,408	1,327	2,587
State Planning Board	778	790	. . . . .
Office of the Budget	540	605	857
Human Relations Commission	1,091	1,163	1,450
Council on the Arts	200	205	280
Portrait of Former Governor . . . . .	. . . . .	. . . . .	1
Total State Funds	<u>\$4,938</u>	<u>\$5,175</u>	<u>\$ 6,987</u>
Federal Funds	\$ 368	\$ 357	\$ 573
Non-Federal Augmentations	3,426	4,491	5,346
DEPARTMENT TOTAL	<u>\$8,732</u>	<u>\$10,023</u>	<u>\$12,906</u>

GOVERNOR'S OFFICE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Governor's Executive Office			
State Funds	\$ 795	\$ 936	\$1,162
Washington Office			
State Funds	\$ 50	\$ 56	\$ 100
Governor's Council on Drug, Narcotic and and Alcohol Abuse			
State Funds .....	.....	.....	\$ 100
Office of People's Advocate and Public Services			
State Funds .....	.....	.....	\$ 450
Federal Funds .....	.....	.....	75
TOTAL .....	.....	.....	\$ 525
Governor's Council for Human Services			
State Funds	\$ 76	\$ 93	.....
Federal Funds .....	.....	45	.....
TOTAL	\$ 76	\$ 138	.....
Office of Administration			
State Funds	\$1,408	\$1,327	\$2,587
Federal Funds .....	.....	.....	350
Non-Federal Augmentations	3,426	4,491	5,346
TOTAL	\$4,834	\$5,818	\$8,283
State Planning Board			
State Funds	\$ 778	\$ 790	.....
Federal Funds	288	212	.....
TOTAL	\$1,066	\$1,002	.....
Office of the Budget			
State Funds	\$ 540	\$ 605	\$ 857
Federal Funds	28	.....	.....
TOTAL	\$ 568	\$ 605	\$ 857
Human Relations Commission			
State Funds	\$1,091	\$1,163	\$1,450
Federal Funds	16	25	48
TOTAL	\$1,107	\$1,188	\$1,498

GOVERNOR'S OFFICE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Council on the Arts			
State Funds	\$ 200	\$ 205	\$ 280
Federal Funds	36	75	100
TOTAL	<u>\$ 236</u>	<u>\$ 280</u>	<u>\$ 380</u>
Portrait of Former Governor			
State Funds . . . . .	. . . .	. . . .	\$ 1
Source of Funds			
Appropriations:			
Governor's Executive Office	\$ 795	\$ 936	\$ 1,162*
Washington Office	50	56	100
****Pennsylvania Drug, Narcotics and Alcohol Abuse Control Act . . . . .	. . . .	. . . .	100
Office of the People's Advocate and Public Services . . . . .	. . . .	. . . .	450
Council for Human Services	76	93	. . . .
Office of Administration	1,408	1,327	2,587**
State Planning Board	778	790	. . . .
Office of the Budget	540	605	857
Human Relations Commission	1,091	1,163	1,450***
Council on the Arts	200	205	280
Portrait of Former Governor . . . . .	. . . .	. . . .	1
Federal Funds:			
Appalachian Assistance	75	. . . .	. . . .
Housing Act Section 701	100	212	350
Federal Planning Assistance	141	. . . .	. . . .
National Endowment for the Arts	36	75	100
Equal Opportunity Employment Act	16	25	48
Federal Social Security Act . . . . .	. . . .	45	75
Non-Federal Augmentations:			
Reimbursement - Classification and Pay	162	182	214
Reimbursement - Financial Management	19	22	25
Reimbursement - BMIS	3,245	4,287	5,107
TOTAL	<u>\$8,732</u>	<u>\$10,023</u>	<u>\$12,906</u>

- * The 1971-72 recommendation includes \$8,280 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.
- ** The 1971-72 recommendation includes \$4,848 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.
- *** The 1971-72 recommendation includes \$5,292 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.
- **** Legislation is required to establish the Governor's Council on Drug, Narcotics and Alcohol Abuse.

LIEUTENANT GOVERNOR

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$105	\$121	\$200
DEPARTMENT TOTAL	<u>\$105</u>	<u>\$121</u>	<u>\$200</u>

LIEUTENANT GOVERNOR

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$105	\$121	\$200
 Source of Funds			
Appropriations:			
General Government Operations	\$105	\$121	\$200*
TOTAL	<u>\$105</u>	<u>\$121</u>	<u>\$200</u>

* The 1971-72 recommendation includes \$2,760 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

AUDITOR GENERAL

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Executive and General Administrative	\$4,710	\$4,386	\$5,316
Public Assistance Audits	874	1,016	1,280
Board of Arbitration of Claims	86	86	94
Expenses—Transition of Government	<u>.....</u>	<u>100</u>	<u>.....</u>
Sub-Total	<u>\$5,670</u>	<u>\$5,588</u>	<u>\$6,690</u>
 Grants and Subsidies			
National Guard Pension	<u>\$ 6</u>	<u>\$ 6</u>	<u>\$ 6</u>
Total State Funds	<u>\$5,676</u>	<u>\$5,594</u>	<u>\$6,696</u>
 Non-Federal Augmentations	 <u>\$1,387</u>	 <u>\$1,447</u>	 <u>\$1,802</u>
DEPARTMENT TOTAL	<u>\$7,063</u>	<u>\$7,041</u>	<u>\$8,498</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$4,710	\$4,386	\$5,316
Non-Federal Augmentations	<u>1,387</u>	<u>1,447</u>	<u>1,802</u>
TOTAL	\$6,097	\$5,833	\$7,118
 Public Assistance Audits			
State Funds	\$ 874	\$1,016	\$1,280
 Board of Arbitration of Claims			
State Funds	\$ 86	\$ 86	\$ 94
 Transition of Government			
State Funds . . . . .	. . . . .	\$ 100	. . . . .
 Source of Funds			
Appropriations:			
Executive and General Administrative	\$4,710	\$4,386	\$5,316
Public Assistance Audits	874	1,016	1,280
Board of Arbitration of Claims	86	86	94
Expenses—Transition of Government . . . . .	. . . . .	100	. . . . .
 Non-Federal Augmentations:			
Funds from Agencies	<u>1,387</u>	<u>1,447</u>	<u>1,802</u>
TOTAL	<u>\$7,057</u>	<u>\$7,035</u>	<u>\$8,492</u>

Grants and Subsidies

National Guard Pension			
State Funds	\$ 6	\$ 6	\$ 6
 Source of Funds			
Appropriation:			
National Guard Pension	<u>\$ 6</u>	<u>\$ 6</u>	<u>\$ 6</u>

TREASURY DEPARTMENT

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Executive and General Administrative	\$ 1,574	\$ 2,050	\$ 2,660
Public Assistance Disbursements	1,313	1,465	1,383
Board of Finance and Revenue	142	167	180
Commission on Interstate Cooperation	25	25	30
Council on State Government	60	60	73
Great Lakes Commission	12	12	13
Replacement Checks	24	30	30
Sub-Total	<u>\$ 3,150</u>	<u>\$ 3,809</u>	<u>\$ 4,369</u>
Debt Service Requirements			
Interest Obligations - Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	12
Loan and Transfer Agents	20	27	30
Tax Note Expenses	60	60	60
Interest - Tax Notes	7,865	9,200	12,000
Sinking Funds:			
Public Buildings	2,207	2,179	2,152
Project 70	1,108	2,163	5,050
Land and Water Development	1,351	2,490	8,000
Capital Debt Fund	15,634	18,200	38,000
Vietnam Veterans' Compensation	1,640	3,000	3,860
Sub-Total	<u>\$29,912</u>	<u>\$37,346</u>	<u>\$69,179</u>
Grants and Subsidies			
Capitol Fire Protection	\$ 3	\$ 1	\$ 3
Capitol Fire Protection—Recommended Additional .....	.....	2	.....
Sub-Total	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>
Total State Funds	<u>\$33,065</u>	<u>\$41,158</u>	<u>\$73,551</u>
Non-Federal Augmentations	<u>132</u>	<u>158</u>	<u>172</u>
DEPARTMENT TOTAL	<u>\$33,197</u>	<u>\$41,316</u>	<u>\$73,723</u>

TREASURY DEPARTMENT

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 1,574	\$ 2,050	\$ 2,660
Non-Federal Augmentations	132	158	172
Total	\$ 1,706	\$ 2,208	\$ 2,832
 Public Assistance Disbursements			
State Funds	\$ 1,313	\$ 1,465	\$ 1,383
 Board of Finance and Revenue			
State Funds	\$ 142	\$ 167	\$ 180
 Commission on Interstate Cooperation			
State Funds	\$ 25	\$ 25	\$ 30
 Council on State Government			
State Funds	\$ 60	\$ 60	\$ 73
 Great Lakes Commission			
State Funds	\$ 12	\$ 12	\$ 13
 Source of Funds			
Appropriations:			
Executive and General Administrative	\$ 1,574	\$ 2,050	\$ 2,660
Public Assistance Disbursements	1,313	1,465	1,383
Board of Finance and Revenue	142	167	180
Commission on Interstate Cooperation	25	25	30
Council on State Government	60	60	73
Great Lakes Commission	12	12	13
 Non-Federal Augmentations:			
Expenses—Unemployment Compensation			
Disbursement	132	158	172
TOTAL	\$ 3,258	\$ 3,937	\$ 4,511
 Replacement Checks			
State Funds	\$ 24	\$ 30	\$ 30
 Source of Funds			
Appropriation:			
Replacement Checks	\$ 24	\$ 30	\$ 30

TREASURY DEPARTMENT

Debt Service Requirements

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Financing Commonwealth Obligations			
State Funds	\$29,912	\$37,346	\$69,179
 Source of Funds			
Appropriations:			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	12
Loan and Transfer Agents	20	27	30
Tax Note Expenses	60	60	60
 Sinking Funds:			
Public Buildings	2,207	2,179	2,152
Project 70	1,108	2,163	5,050
Land and Water Development	1,351	2,490	8,000
Capital Debt Fund	15,634	18,200	38,000
Vietnam Veterans' Compensation	1,640	3,000	3,860
 Executive Authorizations:			
Interest - Tax Notes	7,865	9,200	12,000
 TOTAL	 <u>\$29,912</u>	 <u>\$37,346</u>	 <u>\$69,179</u>

Grants and Subsidies

Capitol Fire Protection			
State Funds	\$ 3	\$ 3	\$ 3
 Source of Funds			
Appropriations:			
Capitol Fire Protection	\$ 3	\$ 1	\$ 3
Capitol Fire Protection—Recommended Additional	 <u>.....</u>	 <u>2</u>	 <u>.....</u>
 TOTAL	 <u>\$ 3</u>	 <u>\$ 3</u>	 <u>\$ 3</u>

DEPARTMENT OF AGRICULTURE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$6,632</u>	<u>\$6,993</u>	<u>\$8,001</u>
 Grants and Subsidies			
Animal Indemnities	\$ 73	\$ 130	\$ 125
Control of Stem Rust	20	20	20
Plan Pest Control Compact	10	.....	.....
Reimbursement for Kennel Construction	15	15	45
Transfer to Farm Show Fund	340	340	450
Transfer to Farm Show Fund--			
Recommended Deficiency .....	.....	50	.....
Livestock Show	50	50	55
Open Dairy Show	50	50	55
Junior Dairy Show	15	15	20
Keystone Public Service Employment .....	.....	.....	1,600
 Sub-Total	<u>\$ 573</u>	<u>\$ 670</u>	<u>\$ 2,370</u>
 Total State Funds	<u>\$7,205</u>	<u>\$7,663</u>	<u>\$10,371</u>
 Federal Funds	\$ 869	\$1,145	\$ 1,300
Non-Federal Augmentations	390	501	339
 DEPARTMENT TOTAL	<u>\$8,464</u>	<u>\$9,309</u>	<u>\$12,010</u>

AGRICULTURE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 938	\$ 1,164	\$ 1,343
Federal Funds	108	149	296
TOTAL	<u>\$1,046</u>	<u>\$ 1,313</u>	<u>\$ 1,639</u>
Animal Industry			
State Funds	\$1,993	\$ 1,856	\$ 2,032
Food Regulation and Testing			
State Funds	\$ 752	\$ 851	\$ 1,016
Non-Federal Augmentations	281	359	220
TOTAL	<u>\$1,033</u>	<u>\$ 1,210</u>	<u>\$ 1,236</u>
Marketing Activities			
State Funds	\$ 810	\$ 802	\$ 904
Non-Federal Augmentations	109	119	119
TOTAL	<u>\$ 919</u>	<u>\$ 921</u>	<u>\$ 1,023</u>
Plant Industry			
State Funds	\$ 628	\$ 684	\$ 789
Federal Funds	13	46	15
Non-Federal Augmentations .....	....	23	....
TOTAL	<u>\$ 641</u>	<u>\$ 753</u>	<u>\$ 804</u>
Meat and Poultry Inspection			
State Funds	\$ 750	\$ 950	\$ 1,128
Federal funds	748	950	989
TOTAL	<u>\$1,498</u>	<u>\$ 1,900</u>	<u>\$ 2,117</u>
Dog Law Enforcement			
State Funds	\$ 761	\$ 686	\$ 789
Source of Funds			
Appropriations:			
General Government	\$6,632	\$ 6,993	\$ 8,001*
Federal Funds:			
Plant Industry	13	46	15
Meat Inspection	856	1,099	1,285
Non-Federal Augmentations:			
Apple Marketing Order Administrative	67	70	70
Federal-State Cooperation in Marketing	42	49	49
Feed, Fertilizer, Lime and Pesticide Funds	273	351	212
Food Regulation and Testing—Milk Inspection			
Fees	8	8	8
Control of Plant Pests .....	....	23	....
TOTAL	<u>\$7,891</u>	<u>\$ 8,639</u>	<u>\$ 9,640</u>

* The 1971-72 recommendation includes \$278,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Animal Industry			
State Funds	\$ 73	\$130	\$125
Source of Funds			
Appropriation:			
Animal Indemnities	<u>\$ 73</u>	<u>\$130</u>	<u>\$125</u>
Plant Industry			
State Funds	\$ 30	\$ 20	\$ 20
Source of Funds			
Appropriations:			
Control of Stem Rust	\$ 20	\$ 20	\$ 20
Plant Pest Control Compact	10		
TOTAL	<u>\$ 30</u>	<u>\$ 20</u>	<u>\$ 20</u>
Dog Law Enforcement			
State Funds	\$ 15	\$ 15	\$ 45
Source of Funds			
Appropriation:			
Reimbursement for Kennel Construction	<u>\$ 15</u>	<u>\$ 15</u>	<u>\$ 45</u>
Farm Shows			
State Funds	\$455	\$505	\$580
Source of Funds			
Appropriations:			
Transfer to Farm Show Fund	\$340	\$340	\$450
Transfer to Farm Show Fund—			
Recommended Deficiency .....	.....	50	.....
Livestock Show	50	50	55
Open Dairy Show	50	50	55
Junior Dairy Shows	15	15	20
TOTAL	<u>\$455</u>	<u>\$505</u>	<u>\$580</u>
Rural Affairs			
State Funds .....	.....	.....	\$1,600
Source of Funds			
Appropriation:			
Keystone Public Service Employment .....	.....	.....	<u>\$1,600*</u>

* Legislation will be required to implement this program.

DEPARTMENT OF BANKING

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Pennsylvania Securities Commission	<u>\$244</u>	<u>\$276</u>	<u>\$302</u>
 DEPARTMENT TOTAL	 <u>\$244</u>	 <u>\$276</u>	 <u>\$302</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Pennsylvania Securities Commission			
State Funds	\$244	\$276	\$302
 Source of Funds			
Appropriation:			
Pennsylvania Securities Commission	<u>\$244</u>	<u>\$276</u>	<u>\$302</u>

STATE COUNCIL OF CIVIL DEFENSE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$397	\$310	\$377
Total State Funds	<u>\$397</u>	<u>\$310</u>	<u>\$377</u>
Federal Funds	\$311	\$310	\$319
DEPARTMENT TOTAL	<u>\$708</u>	<u>\$620</u>	<u>\$696</u>

STATE COUNCIL OF CIVIL DEFENSE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Civil Defense Program Administration			
State Funds	\$397	\$310	\$377
Federal Funds	311	310	319
TOTAL	\$708	\$620	\$696
 Source of Funds			
Appropriation:			
General Government Operations	\$397	\$310	\$377*
Federal Funds:			
Federal Civil Defense Act	\$311	\$310	\$319
TOTAL	\$708	\$620	\$696

*The 1971-72 recommendation includes \$5,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

STATE CIVIL SERVICE COMMISSION

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Civil Service Administration	<u>\$ 123</u>	.....	.....
Total State Funds	<u>\$ 123</u>	.....	.....
 Non-Federal Augmentations	 <u>\$ 1,649</u>	 <u>\$ 1,856</u>	 <u>\$ 2,263</u>
DEPARTMENT TOTAL	<u>\$ 1,772</u>	<u>\$ 1,856</u>	<u>\$ 2,263</u>

CIVIL SERVICE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 123	.....	.....
Non-Federal Augmentations	<u>1,649</u>	<u>\$1,856</u>	<u>\$2,263</u>
TOTAL	<u>\$1,772</u>	<u>\$1,856</u>	<u>\$2,263</u>
 Source of Funds			
Appropriation:			
Civil Service Administration	\$ 123	.....	.....
Non-Federal Augmentation:			
Fees From Agencies	<u>1,649</u>	<u>\$1,856</u>	<u>\$2,263*</u>
TOTAL	<u>\$1,772</u>	<u>\$1,856</u>	<u>\$2,263</u>

* The 1971-72 recommendation includes \$1,116 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

DEPARTMENT OF COMMERCE

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government			
General Government Operation	<u>\$ 2,883</u>	<u>\$ 2,715</u>	<u>\$ 3,015</u>
 Grants and Subsidies			
Technical Services	\$ 200	\$ 100	\$ 100
Industrial Development Assistance	550	400	500
Penna. Industrial Development Authority	10,000	10,000	15,000
Tourist Promotion Assistance	1,000	500	500
Site Development	1,875	800	1,750
Science and Engineering Foundation	1,400	700	800
*Port of Philadelphia	600	.....	.....
*Port of Erie	250	.....	.....
American Bicentennial	819	900	700
Appalachia	164	174	192
Local Development District Grants	50	50	50
Distinguished Daughters	<u>1</u>	<u>1</u>	<u>1</u>
 Sub-Total	<u>\$16,909</u>	<u>\$13,625</u>	<u>\$19,593</u>
 Total State Funds	<u>\$19,792</u>	<u>\$16,340</u>	<u>\$22,608</u>
 Federal Funds	\$ 150	\$ 150	\$ 150
Non-Federal Augmentations	<u>47</u>	<u>70</u>	<u>70</u>
 DEPARTMENT TOTAL	<u>\$19,989</u>	<u>\$16,560</u>	<u>\$22,828</u>

* These appropriations were transferred to the Department of Transportation on July 1, 1970.

General Government

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$ 359	\$ 322	\$ 356
Non-Federal Augmentation	47	70	70
Total	<u>\$ 406</u>	<u>\$ 392</u>	<u>\$ 426</u>
Industrial Development			
State Funds	\$ 773	\$ 700	\$ 780
Economic Development			
State Funds	\$ 106	\$ 110	\$ 125
Travel Development			
State Funds	\$1,093	\$1,030	\$1,144
Business Services			
State Funds	\$ 222	\$ 220	\$ 243
Statistics			
State Funds	\$ 330	\$ 333	\$ 367
Source of Funds			
Appropriations:			
General Government Operations	\$2,883	\$2,715	\$3,015*
Non-Federal Augmentations:			
Comptrollers Fees	47	70	70
Total	<u>\$2,930</u>	<u>\$2,785</u>	<u>\$3,085</u>

Grants and Subsidies

Industrial Development			
State Funds	\$10,551	\$10,401	\$15,501
Source of Funds			
Appropriations:			
Industrial Development Assistance	\$ 550	\$ 400	\$ 500
Pennsylvania Industrial Development Authority	10,000	10,000	15,000**
Distinguished Daughters	1	1	1
TOTAL	<u>\$10,551</u>	<u>\$10,401</u>	<u>\$15,501</u>

* The 1971-72 recommendation includes \$23,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

** This appropriation includes funds to be used for loans to agricultural industries.

COMMERCE

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Economic Development:			
State Funds	\$ 2,289	\$ 1,124	\$ 2,092
Federal Funds	<u>150</u>	<u>150</u>	<u>150</u>
TOTAL	\$ 2,439	\$ 1,274	\$ 2,242

Source of Funds

Appropriations:

Site Development	\$1,875	\$ 800	\$1,750
Technical Services	200	100	100
Local Development District Grants	50	50	50
State's Participation - Appalachian Program	164	174	192

Federal Funds:

Appalachia Grants	<u>150</u>	<u>150</u>	<u>150</u>
TOTAL	<u>\$2,439</u>	<u>\$1,274</u>	<u>\$2,242</u>

Travel Development

State Funds	\$1,819	\$1,400	\$1,200
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Source of Funds

Appropriations:

Tourist Promotion Assistance	\$1,000	\$ 500	\$ 500
American Bicentennial ¹	<u>819</u>	<u>900</u>	<u>700</u>
TOTAL	<u>\$1,819</u>	<u>\$1,400</u>	<u>\$1,200</u>

Business Services

State Funds	\$2,250	\$700	\$800
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Source of Funds

Appropriations:

Pennsylvania Science and Engineering Foundation	\$1,400	\$700	\$800
Port of Erie	250	.....	.....
Port of Philadelphia ²	<u>600</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$2,250</u>	<u>\$700</u>	<u>\$800</u>

COMMUNITY AFFAIRS

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 2,009	\$ 2,339	\$ 2,865
Grants and Subsidies			
Redevelopment Assistance	\$26,500	\$20,000	\$29,000
Housing Assistance	3,000	3,000	4,000
Pennsylvania Housing Agency	1,000	1,000	. . . . .
Code Enforcement	1,000	785	. . . . .
Employment Assistance	3,000*	. . . . .	4,000
Economic Opportunity Assistance	1,500	1,300	1,300
Regional Councils	20	20	50
Mass Transportation Assistance	12,573	. . . . .	. . . . .
Partner Cities	200	165	. . . . .
Planning Assistance	194	130	250
Planning Revolving Fund	100	. . . . .	. . . . .
Sub-total	<u>\$49,087</u>	<u>\$26,400</u>	<u>\$38,600</u>
Total State Funds	<u>\$51,096</u>	<u>\$28,739</u>	<u>\$41,465</u>
Federal Funds	\$ 391	\$ 493	\$ 531
Non-Federal Augmentations	372	618	625
DEPARTMENT TOTAL	<u>\$51,859</u>	<u>\$29,850</u>	<u>\$42,621</u>

* A two year (1969-71) \$3,000,000 appropriation for employment assistance was enacted in July, 1970 and charged against 1969-70 reserves.

** This appropriation transferred to Pennsylvania Department of Transportation July 1, 1970.

General Government

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
Executive and General Administration			
State Funds	\$664	\$ 671	\$ 844
Community Programs			
State Funds	\$138	\$ 259	\$ 356
Non-Federal Augmentations	238	369	413
TOTAL	\$376	\$ 628	\$ 769
Human Resources			
State Funds	\$128	\$ 213	\$ 226
Federal Funds	282	300	392
TOTAL	\$410	\$ 513	\$ 618
Research			
State Funds	\$250	\$ 278	\$ 415
Local Government Services			
State Funds	\$346	\$ 456	\$ 492
Federal Funds	122	150	71
TOTAL	\$468	\$ 606	\$ 563
Community Planning			
State Funds	\$292	\$ 284	\$ 334
Federal Funds	69	124	162
TOTAL	\$361	\$ 408	\$ 496
Land Records			
State Funds	\$107	\$ 108	\$ 123
Model Cities/Partner Cities			
State Funds	\$ 84	\$ 70	\$ 75
Federal Funds	52	168	118
TOTAL	\$136	\$ 238	\$ 193
Source of Funds			
Appropriations:			
General Government Operations	\$2,009	\$2,339	\$2,865*
Federal Funds:			
Demonstration Cities Act of 1966	26	136	118
Federal Housing Act of 1964	122	93	71
Economic Opportunity Act of 1964	243	264	342
Non-Federal Augmentations:			
Federal Housing Act of 1954	95	213	162
Manpower Development and Training Act of 1962	39	36	50
Land and Water Conservation Fund Act of 1965	238	369	413
TOTAL	<u>\$2,772</u>	<u>\$3,450</u>	<u>\$4,021</u>

*The 1971-72 recommendation includes \$15,000 for automotive costs which were budgeted in the Department of Property and Supplies in prior years.

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Community Programs			
State Funds	\$31,500	\$24,785	\$33,000
 Source of Funds			
Appropriations:			
Redevelopment Assistance	\$26,500	\$20,000	\$29,000
Housing Assistance	3,000	3,000	4,000
Pennsylvania Housing Agency	1,000	1,000	.....
Code Enforcement	1,000	785	.....
Mass Transportation Assistance	<u>12,573</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$44,073</u>	<u>\$24,785</u>	<u>\$33,000</u>
 Human Resources			
State Funds	\$ 4,500	\$ 1,300	\$ 5,300
 Source of Funds			
Appropriations:			
Employment Assistance	\$ 3,000	.....	\$ 4,000
Economic Opportunity Assistance	1,500	\$ 1,300	1,300
TOTAL	<u>\$ 4,500</u>	<u>\$ 1,300</u>	<u>\$ 5,300</u>
 Local Government Services			
State Funds	\$ 220	\$ 185	\$ 50
 Source of Funds			
Appropriations:			
Regional Councils	\$ 20	\$ 20	\$ 50
Partner Cities	200	165	.....
TOTAL	<u>\$ 220</u>	<u>\$ 185</u>	<u>\$ 50</u>
 Community Planning			
State Funds	\$ 294	\$ 130	\$ 250
 Source of Funds			
Appropriations:			
Planning Assistance	\$ 194	\$ 130	\$ 250
Planning Revolving Fund	100	.....	.....
TOTAL	<u>\$ 294</u>	<u>\$ 130</u>	<u>\$ 250</u>

Restricted Receipts Not Shown in Agency Totals

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Federal Urban Planning Account	\$ 261	\$ 264	\$ 250
Federal On Job Training Grant	1,405	1,287	1,338
TOTAL	<u>\$1,666</u>	<u>\$1,551</u>	<u>\$1,588</u>

DEPARTMENT OF EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government			
Executive and Administrative	\$ 2,359	\$ 2,530	\$ 2,697
Research and Statistics	658	794	852
Basic Education	3,835	3,874	4,643
Higher Education	1,171	1,249	1,571
Library Services	800	838	908
Governor's Commission on Public Schools .....	.....	.....	250
The Pennsylvania Drug, Narcotic, and Alcohol Abuse Program .....	.....	.....	80
Pennsylvania Public Television Network	1,711	1,500	3,003
Sub-Total	<u>\$10,534</u>	<u>\$10,785</u>	<u>\$14,004</u>
Debt Service Requirements			
General State Authority Rentals	\$ 4,790	\$ 4,788	\$ 5,385
Institutional			
State Colleges and State Owned University	\$ 72,015	\$ 73,018	\$ 83,332
Special Services for Pupils	2,404	3,005	3,197
Vocational Education Services	830	1,021	1,189
Sub-Total	<u>\$ 75,249</u>	<u>\$ 77,044</u>	<u>\$ 87,718</u>
Grants and Subsidies			
Support of Public Schools			
Basic Instruction and Vocational Education	\$ 750,856	\$ 826,970	\$ 880,138
School District Subsidy Revision .....	.....	.....	80,000
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	79,315	87,500	95,052
Pupil Transportation	37,000	42,000	46,015
School Food Services .....	.....	.....	1,176
Special Education	40,000	48,000	58,700
Homebound Instruction	475	558	614
Aid to Financially Handicapped			
School Districts	500	500	500
Tuition for Orphans	4,000	4,917	6,035
Payments in Lieu of Taxes	27	43	43
Education of Migrant Laborers' Children	31	31	31
Emergency Payments, First Class Districts	15,000	15,000	.....
Emergency Payments, First Class A Districts	3,000	3,000	.....
†Support of Public Schools Total	<u>930,704</u>	<u>1,029,019</u>	<u>1,168,804</u>
Pre-School Incentive .....	.....	.....	5,249
Library Services	5,616	5,640	8,495
Education of the Disadvantaged	500	1,000	1,000
Special Services for Pupils	11,530	14,035	21,835
Supervision of Public Schools	3,544	4,500	7,290
School Employee Benefits	64,697	74,558	86,823
Educational Radio and Television	985	1,000	1,067
State Aid to Students—Higher Education			
Assistance	54,192	54,039	66,678
Higher Education for the Disadvantaged .....	.....	.....	1,000
Community Colleges and Technical Institutes	14,715	17,220	23,522
State Aid to Universities, Colleges and other Institutions			
Pennsylvania State University	69,163	69,163	81,205
University of Pittsburgh	37,935	37,899	43,212
Temple University	41,392	41,392	47,744
Non-State Related Colleges and Universities ..	22,560	22,560	25,807
Non-State Related Institutions	746	486	728
Sub-Total	<u>\$1,258,279</u>	<u>\$1,372,511</u>	<u>\$1,590,459</u>
Total State Funds	<u>\$1,348,852</u>	<u>\$1,465,128</u>	<u>\$1,697,566</u>
Federal Fund	\$ 12,603	\$ 28,806	\$ 34,569
Non-Federal Augmentations	52,915	74,082	73,899
DEPARTMENT TOTAL	<u>\$1,414,370</u>	<u>\$1,568,016</u>	<u>\$1,806,034</u>

† This line for information only and not included in totals.

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 2,359	\$ 2,530	\$ 2,697
Federal Funds	961	1,246	1,457
Non-Federal Augmentations	88	97	133
TOTAL	\$ 3,408	\$ 3,873	\$ 4,287
Research and Statistics			
State Funds	\$ 658	\$ 794	\$ 852
Federal Funds	216	94	96
Non-Federal Augmentations	2	9	.. . .
TOTAL	\$ 876	\$ 897	\$ 948
Basic Education			
State Funds	\$ 3,835	\$ 3,874	\$ 4,643
Federal Funds	2,821	4,021	5,165
TOTAL	\$ 6,656	\$ 7,895	\$ 9,808
Higher Education			
State Funds	\$ 1,171	\$ 1,249	\$ 1,571
Federal Funds	298	287	216
TOTAL	\$ 1,469	\$ 1,536	\$ 1,787
Library Services			
State Funds	\$ 800	\$ 838	\$ 908
Federal Funds	760	833	813
TOTAL	\$ 1,560	\$ 1,671	\$ 1,721
Governor's Commission on Public Schools			
State Funds . . . . .	.. . .	.. . .	\$ 250
The Pennsylvania Drug, Narcotic and Alcohol Abuse Program			
State Funds . . . . .	.. . .	.. . .	\$ 80
Pennsylvania Public Television Network			
State Funds	\$1,711	\$1,500	\$3,003
Source of Funds			
Appropriations:			
General Government	\$ 8,023	\$ 8,219	\$ 9,763*
General Government—Recommended Deficiency . . . . .	.. . .	228	.. . .
State Library	800	838	908
Governor's Commission on Public Schools . . . . .	.. . .	.. . .	250
The Pennsylvania Drug, Narcotic, and Alcohol Abuse Program . . . . .	.. . .	.. . .	80
Pennsylvania Public Television Network	1,711	1,500	3,003

* The 1971-72 recommendation includes \$10,140 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

EDUCATION

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Federal Funds:			
Administration of ESEA Title I - Education of Children from Low-Income Families	\$ 545	\$ 553	\$ 630
Administration of ESEA Title II - School Library Resources	115	182	358
Administration of Title III, ESEA - Supplementary Educational Centers and Services	410	580	699
Title V, ESEA - Strengthening State Department of Education	1,010	1,181	1,527
Administration of Title VI, ESEA - Education of the Handicapped	77	100	90
Administration of Manpower Development and Training Act	248	424	509
Administration of Programs Under the Vocational Education Act	1,012	1,483	1,933
Administration of Title II, Part B of the Economic Opportunity Act, Adult Basic Education	78	85	112
Administration of Title VI - A of the Higher Education Act—Improvement of Undergraduate Education	25	19	20
Administration of Title I of the Higher Education Act—Community Service Education Programs	20	25	23
Administration of Title V of the Higher Education Act—Teacher Programs	51	109	106
Educational Programs for Veterans	189	192	224
Adult Civil Defense Education Programs	100	130	132
Administration of the Higher Education Facilities Act	168	119	50
Administration of Title IV of the Civil Rights Act of 1964—Desegregation Assistance . . . . .	. . . . .	82	82
Administration of Title II, Part A, of the Economic Opportunity Act—Community Action Programs . . . . .	. . . . .	20	20
Administration of Title III of the National Defense Education Act—Strengthening of Mathematics, Science, Foreign Language, History, English and Reading Curricula	106	128	160
Administration of Title V of the National Defense Education Act—Improvement of Guidance and Testing	96	. . . . .	. . . . .
Administration of Title II of the National Defense Education Act—Student Loans	15	18	18
Training of Teachers of Handicapped Children	20	40	38
Administration of the Child Nutrition Act	2	40	107
Administration of Title VII of the National School Lunch Act	9	42	. . . . .
Administration of Title IV of ESEA—Planning . . . . .	. . . . .	96	96
State Library Services	760	833	813
Non-Federal Augmentations:			
Nonpublic Elementary and Secondary Education Funds for Administration	12	16	21
School Employees' Retirement Funds for Computer Costs	76	81	112
Ford Foundation Grants for Intern Programs and Pre-school and Primary Education	2	9	. . . . .
TOTAL	<u>\$15,680</u>	<u>\$17,372</u>	<u>\$21,884</u>

Debt Service Requirements

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
General State Authority Rentals			
State Funds	\$4,790	\$4,788	\$5,385
Non-Federal Augmentations	182	607	392
TOTAL	\$4,972	\$5,395	\$5,777

Source of Funds

Appropriation:			
General State Authority Rentals—			
State-aided Institutions	\$4,790	\$4,788	\$5,385
Non-Federal Augmentations:			
Sublease Rentals	182	607	392
TOTAL	\$4,972	\$5,395	\$5,777

Institutional

State Colleges and University			
State Funds	\$ 72,015	\$ 73,018	\$ 83,332
Federal Funds	1,932	1,433	1,856
Non-Federal Augmentations	52,594	73,319	73,319
TOTAL	\$126,541	\$147,770	\$158,507

Special Services for Pupils

State Funds	\$ 2,404	\$ 3,005	\$ 3,197
Federal Funds	174	40	20
TOTAL	\$ 2,578	\$ 3,045	\$ 3,217

Vocational Education Services

State Funds	\$ 830	\$ 1,021	\$ 1,189
Non-Federal Augmentations	49	50	55
TOTAL	\$ 879	\$ 1,071	\$ 1,244

Source of Funds

Appropriations:			
State Colleges and University	\$ 72,015	\$ 73,018	\$ 83,332*
Pennsylvania State Oral School	618	805	903**
Scotland School for Veterans' Children	1,786	2,200	2,294***
Thaddeus Stevens Trade School	830	1,021	1,189****
Federal Funds:			
Federal Grants to State Colleges and University	1,932	1,433	1,856
ESEA, Title I - Education of Children from Low-Income Families	174	40	20
Non-Federal Augmentations			
Tuition and Fees (Thaddeus Stevens)	49	50	55
Tuition and Fees (State Colleges and University)	52,594	73,319	73,319
TOTAL	\$129,998	\$151,886	\$162,968

* The 1971-72 recommendation includes \$149,495 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

** The 1971-72 recommendation includes \$3,276 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

*** The 1971-72 recommendation includes \$6,142 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

**** The 1971-72 recommendation includes \$1,116 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

Grants and Subsidies

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Support of Public Schools			
State Funds	\$930,704	\$1,029,019	\$1,168,804
Federal Funds	4,404	19,935	24,057
TOTAL	<u>\$935,108</u>	<u>\$1,048,954</u>	<u>\$1,192,861</u>

Source of Funds

Appropriations:			
Basic Instruction and Vocational Education	\$750,856	\$ 826,970	\$ 880,138
School District Subsidy Revision . . . . .	.....	.....	80,000*
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	79,315	87,500	95,052
Transportation	37,000	42,000	46,015
School Food Services . . . . .	.....	.....	1,176
Special Education	40,000	48,000	58,700
Homebound Instruction	475	558	614
Aid to Distressed Districts	500	500	500
Tuition of Orphans	4,000	4,917	6,035
Payments in Lieu of Taxes	27	43	43
Children of Migrant Workers	31	31	31
Emergency Payments—First Class School Districts	15,000	15,000	.....
Emergency Payments—First Class A School Districts	3,000	3,000	.....
Federal Funds:			
Vocational Education Funds	4,404	19,935	24,057
TOTAL	<u>\$935,108</u>	<u>\$1,048,954</u>	<u>\$1,192,861</u>

Pre-School Incentive

State Funds	\$5,249
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Source of Funds

Appropriation:			
Pre-School Incentive	<u>\$5,249**</u>

Library Services

State Funds	\$5,616	\$5,640	\$8,495
Federal Funds	1,037	917	889
TOTAL	<u>\$6,653</u>	<u>\$6,557</u>	<u>\$9,384</u>

Source of Funds

Appropriations:			
Improvement of Library Services	\$5,213	\$5,215	\$7,953***
Library Services for the Blind and the Handicapped	403	425	542

* Requires legislation to increase subsidies to school districts.

** Requires legislation to provide additional support for the education of children of pre-school age.

*** Requires legislation to increase per capita subsidy to local libraries from \$.25 to \$.30.

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Federal Funds:			
Improvement of Library Services	\$1,030	\$ 910	\$ 889
Library Services for the Physically Handicapped	7	7	. . . .
TOTAL	<u>\$6,653</u>	<u>\$6,557</u>	<u>\$9,384</u>
Education of the Disadvantaged			
State Funds	\$500	\$1,000	\$1,000
Source of Funds			
Appropriation:			
Education of the Disadvantaged	<u>\$500</u>	<u>\$1,000</u>	<u>\$1,000</u>
Special Services for Pupils			
State Funds	\$11,530	\$14,035	\$21,835
Source of Funds			
Appropriations:			
Higher Education of Blind or Deaf Students	\$ 30	\$ 35	\$ 35
Education of Deaf, Blind and Cerebral Palsied	11,500	14,000	21,800*
TOTAL	<u>\$11,530</u>	<u>\$14,035</u>	<u>\$21,835</u>
Supervision of Public Schools			
State Funds	\$3,544	\$4,500	\$7,290
Source of Funds			
Appropriations:			
Salaries and Expenses of County Superintendents and Expenses of County Boards	\$3,539	\$4,500	. . . .
Intermediate Units	5	. . . .	7,290
TOTAL	<u>\$3,544</u>	<u>\$4,500</u>	<u>\$7,290</u>
School Employee Benefits			
State Funds	\$64,697	\$74,558	\$86,823

* Requires legislation to raise the maximum per student reimbursement from \$4,200 to \$5,500.

EDUCATION

Source of Funds	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Appropriations:			
School Employees' Social Security	\$25,679	\$32,536	\$33,300
School Employees' Retirement Fund, Contingent Reserve and Supplemental Accounts	39,000	42,000	53,500*
School Employees' Retirement Fund, Former Teachers' Account	18	22	23
TOTAL	<u>\$64,697</u>	<u>\$74,558</u>	<u>\$86,823</u>
Educational Radio and Television			
State Funds	\$985	\$1,000	\$1,067
Source of Funds			
Appropriations:			
Educational Radio and Television Grants	\$835	\$ 850	\$ 892
Regional Educational Broadcasting Councils	150	150	175
TOTAL	<u>\$985</u>	<u>\$1,000</u>	<u>\$1,067</u>
State Aid to Community Colleges and Technical Institutes			
State Funds	\$14,715	\$17,220	\$23,522
Source of Funds			
Appropriations:			
Community Colleges—Operating	\$ 8,715	\$11,500	\$16,409**
Community Colleges—Capital	6,000	5,720	7,113***
TOTAL	<u>\$14,715</u>	<u>\$17,220</u>	<u>\$23,522</u>
Higher Education for the Disadvantaged			
State Funds .....	.....	.....	\$1,000
Source of Funds			
Appropriation:			
Higher Education for the Disadvantaged .....	.....	.....	<u>\$1,000****</u>

* Requires legislation to raise allowances to retired teachers.

** Requires legislation to raise from \$1,000 to \$1,200 the maximum expenditure per student in the community colleges on which the State subsidy of one-third of operating costs is based.

*** Requires legislation to eliminate the requirement that one-half of federal grants to community colleges be applied to the state's share of costs.

**** Requires legislation to provide special programs for disadvantaged students in institutions of higher education.

EDUCATION

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
State Aid to Students—Higher Education Assistance			
State Funds	\$54,192	\$54,039	\$66,678
 Source of Funds			
Appropriations:			
State Competitive Scholarships	\$ 90	\$ 50	\$ 20
Scholarships	51,411	51,400	60,458
Transfer to Higher Education Assistance			
Agency—Reserve for Losses in Guaranteed Loans			2,000
Student Aid Funds—Matching	1,000	1,000	2,000
Administration—Loans and Scholarships	1,691	1,589	2,200
 TOTAL	\$54,192	\$54,039	\$66,678

State Aid to Universities, Colleges and Other Institutions			
State Funds	\$171,796	\$171,500	\$198,696

Source of Funds			
Appropriations:			
State-Related Universities			
Pennsylvania State University—Continuing Education	\$ 3,745	. . . . .	\$ 4,710
Pennsylvania State University—Extension Services	2,499	. . . . .	3,142
Pennsylvania State University—Organized Research	13,485	. . . . .	14,340
Pennsylvania State University—Special Departmental Research	2,671	. . . . .	3,353
Pennsylvania State University—Resident Education	42,163	. . . . .	53,302
Pennsylvania State University—Resident Education—Medical Programs . . . . .	. . . . .	. . . . .	2,358
Pennsylvania State University—Maintenance—Recommended Additional . . . . .	. . . . .	\$ 32,282	. . . . .
Pennsylvania State University—Retirement . . . . .	. . . . .	32,281	. . . . .
Pennsylvania State University—Retirement—Recommended Additional	4,600	2,300	. . . . .
	. . . . .	2,300	. . . . .
 Sub-Total	\$ 69,163	\$ 69,163	\$ 81,205
 University of Pittsburgh—Continuing Education	\$ 45	. . . . .	\$ 52
University of Pittsburgh—Organized Research . . . . .	. . . . .	. . . . .	2,462
University of Pittsburgh—Computer Center	904	. . . . .	1,032
University of Pittsburgh—University Press	113	. . . . .	130
University of Pittsburgh—Resident Education	36,837	. . . . .	35,542
University of Pittsburgh—Jonas Salk Professorship	36	. . . . .	. . . . .
University of Pittsburgh—Medical Programs . . . . .	. . . . .	. . . . .	3,994
University of Pittsburgh—Maintenance . . . . .	. . . . .	18,949	. . . . .
University of Pittsburgh—Maintenance—Recommended Additional . . . . .	. . . . .	18,950	. . . . .
 Sub-Total	\$ 37,935	\$ 37,899	\$ 43,212

EDUCATION

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Temple University—Extension Services	\$ 52	. . . .	\$ 62
Temple University—Organized Research	542	. . . .	2,435
Temple University—Special Departmental Research	171	. . . .	191
Temple University—Computer Center	1,655	. . . .	1,910
Temple University—Resident Education	38,972	. . . .	37,913
Temple University—Medical Programs . . . . .	. . . .	. . . .	5,233
Temple University—Maintenance . . . . .	. . . .	\$ 20,696	. . . .
Temple University—Maintenance— Recommended Additional . . . . .	. . . .	20,696	. . . .
Sub-Total	<u>\$ 41,392</u>	<u>\$ 41,392</u>	<u>\$ 47,744</u>
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 155	\$ 77	\$ 177
Delaware Valley College of Science and Agriculture—Recommended Additional . . . . .	. . . .	78	. . . .
Dickinson Law School	90	45	103
Dickinson Law School—Recommended Additional . . . . .	. . . .	45	. . . .
Drexel Institute of Technology—Maintenance	2,277	1,138	2,596
Drexel Institute of Technology—Maintenance— Recommended Additional . . . . .	. . . .	1,139	. . . .
Drexel Institute of Technology—Library School	150	75	171
Drexel Institute of Technology—Library School— Recommended Additional . . . . .	. . . .	75	. . . .
Hahnemann Medical College	1,582	791	1,803
Hahnemann Medical College—Recommended Additional . . . . .	. . . .	791	. . . .
Thomas Jefferson University	2,487	1,243	2,835
Thomas Jefferson University—Recommended Additional . . . . .	. . . .	1,244	. . . .
College of Lincoln University	850	425	969
College of Lincoln University—Recommended Additional . . . . .	. . . .	425	. . . .
The Medical College of Pennsylvania	846	423	964
The Medical College of Pennsylvania—Recommended Additional . . . . .	. . . .	423	. . . .
University of Pennsylvania	12,000	6,000	9,554
University of Pennsylvania—Recommended Additional . . . . .	. . . .	6,000	. . . .
University of Pennsylvania—Medical School . . . . .	. . . .	. . . .	2,462
University of Pennsylvania—School of Veterinary Medicine . . . . .	. . . .	. . . .	1,664
Pennsylvania College of Podiatric Medicine	112	56	127
Pennsylvania College of Podiatric Medicine —Recommended Additional . . . . .	. . . .	56	. . . .
Pennsylvania College of Optometry	84	42	96
Pennsylvania College of Optometry—Recommended Additional . . . . .	. . . .	42	. . . .
Philadelphia College of Art	299	149	341
Philadelphia College of Art—Recommended Additional . . . . .	. . . .	150	. . . .
Philadelphia College of Osteopathic Medicine	1,343	671	1,531
Philadelphia College of Osteopathic Medicine— Recommended Additional . . . . .	. . . .	672	. . . .

EDUCATION

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
Philadelphia College of Textiles and Science	210	105	239
Philadelphia College of Textiles and Science— Recommended Additional . . . . .	. . . . .	105	. . . . .
Philadelphia Musical Academy	75	37	75
Philadelphia Musical Academy—Recommended Additional . . . . .	. . . . .	38	. . . . .
Moore College of Art . . . . .	. . . . .	. . . . .	100
Sub-Total	<u>\$ 22,560</u>	<u>\$ 22,560</u>	<u>\$ 25,807</u>
 Non-State-Related Institutions			
Berean Training and Industrial School	\$ 150	\$ 75	\$ 259
Berean Training and Industrial School— Recommended Additional . . . . .	. . . . .	75	. . . . .
Downingtwn Industrial and Agricultural School	242	121	362
Downingtwn Industrial and Agricultural School—Recommended Additional . . . . .	. . . . .	121	. . . . .
Johnson School of Technology	55	27	63
Johnson School of Technology—Recommended Additional . . . . .	. . . . .	28	. . . . .
Williamson Free School of Mechanical Trades	39	19	44
Williamson Free School of Mechanical Trades— Recommended Additional . . . . .	. . . . .	20	. . . . .
Pennsylvania School for the Deaf	260	. . . . .	. . . . .
Sub-Total	<u>\$ 746</u>	<u>\$ 486</u>	<u>\$ 728</u>
TOTAL	<u><u>\$171,796</u></u>	<u><u>\$171,500</u></u>	<u><u>\$198,696</u></u>

EDUCATION

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
NDEA—Reimbursement for Equipment	\$ 3,444	\$ 2,200	\$ 2,200
NDEA—Guidance, Counseling and Testing	802	. . . .	. . . .
School Lunch Program	9,119	6,800	9,000
School Milk Program	4,644	4,500	5,500
Area Redevelopment Act—Training Grants	71	90	80
Manpower Development and Training Act—Training Grants	3,379	5,000	7,900
Library Construction	977	476	287
Additional Dormitory Rental Fees—Reserve for Furniture and Equipment	329	329	329
Additional Dormitory Fees—Reserve for Contingencies and Capital Replacement	530	530	530
Additional Dormitory Rental Fees	2,796	2,796	2,796
Adult Basic Education	1,678	3,033	3,250
ESEA—Financial Assistance to Local Educational Agencies for the Education of Children of Low-Income Families	44,709	61,619	61,694
ESEA—Supplementary Education Centers and Services	5,811	7,545	7,529
ESEA—School Library Resources	2,510	4,133	4,450
ESEA—Education of the Handicapped	1,454	1,572	1,572
Higher Education Act—Community Service Programs	233	325	325
Higher Education Act—Teacher Programs	508	857	690
ESEA—Grants to Strengthen State Departments of Education	152	. . . .	. . . .
Preparation of Teachers of Handicapped Children Act	113	160	160
Drug Abuse Education Act of 1970 . . . . .	. . . .	. . . .	80
TOTAL	<u>\$83,259</u>	<u>\$101,965</u>	<u>\$108,372</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$30,515	\$31,595	\$41,876
Control of Forest Fires	100	100	100
Air Pollution Monitoring Facility	490	. . . . .	. . . . .
Susquehanna River Basin Commission . . . . .	. . . . .	40	40
Potomac River Basin Advisory Committee	7	9	8
Ohio River Valley Water Sanitation Commission	28	28	30
Interstate Commission on the Potomac River Basin	<u>3</u>	<u>3</u>	<u>5</u>
Sub-Total	<u>\$31,143</u>	<u>\$31,775</u>	<u>\$42,059</u>
Grants and Subsidies			
Flood Control Projects	\$ 1,400	. . . . .	\$ 1,100
Great Lakes Basin Commission	23	\$ 28	30
Delaware River Master	17	18	19
Ohio River Basin Commission . . . . .	. . . . .	15	16
Annual Fixed Charges—Flood Lands	8	8	9
Annual Fixed Charges—Forest Lands	394	395	395
Annual Fixed Charges—Project 70	141	213	325
Small Watershed Projects	100	75	175
Local Soil and Water District Assistance	35	35	100
Operation and Maintenance Grants—Sewage	8,184	9,300	9,600
Sewage Facilities Planning Grants	100	200	250
Sewage Facilities Enforcement Grants	60	100	210
Solid Waste Disposal Planning Grants	249	350	350
Vector Control	500	500	500
Solid Waste Disposal Construction Grants . . . . .	. . . . .	. . . . .	1,000
Delaware River Basin Commission	<u>253</u>	<u>316</u>	<u>355</u>
Sub-Total	<u>\$11,464</u>	<u>\$11,553</u>	<u>\$14,434</u>
Total State Funds	<u><u>\$42,607</u></u>	<u><u>\$43,328</u></u>	<u><u>\$56,493</u></u>
Federal Funds	\$ 2,168	\$ 3,938	\$ 6,129
Non-Federal Augmentations	<u>453</u>	<u>689</u>	<u>534</u>
DEPARTMENT TOTAL	<u><u>\$45,228</u></u>	<u><u>\$47,955</u></u>	<u><u>\$63,156</u></u>

ENVIRONMENTAL RESOURCES

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 3,030	\$ 3,010	\$ 4,559
Federal Funds	112	126	153
Non-Federal Augmentations	149	193	173
TOTAL	\$ 3,291	\$ 3,329	\$ 4,885
 Water Resources			
State Funds	\$ 3,282	\$ 3,639	\$ 4,446
Federal Funds	38	55	52
Non-Federal Augmentations	303	309	250
TOTAL	\$ 3,623	\$ 4,003	\$ 4,748
 Land and Forest Resources			
State Funds	\$ 5,827	\$ 6,336	\$ 6,440
Federal Funds	554	1,097	687
TOTAL	\$ 6,381	\$ 7,433	\$ 7,127
 State Parks			
State Funds	\$ 7,078	\$ 7,854	\$10,804
Federal Funds	28	51	. . . .
TOTAL	\$ 7,106	\$ 7,905	\$10,804
 Environmental Protection			
State Funds	\$ 6,418	\$ 6,626	\$10,568
Federal Funds	1,275	2,609	5,237
Non-Federal Augmentations . . . . .	. . . .	12	. . . .
TOTAL	\$ 7,693	\$ 9,247	\$15,805
 Mines			
State Funds	\$ 5,508	\$ 4,310	\$ 5,242
Federal Funds	161	. . . .	. . . .
Non-Federal Augmentations	1	175	111
TOTAL	\$ 5,670	\$ 4,485	\$ 5,353
 Source of Funds			
Appropriations:			
General Government Operations	\$30,515	\$31,595	\$41,876*
Control of Forest Fires	100	100	100
Air Pollution Monitoring Facility	490	. . . .	. . . .
Susquehanna River Basin Commission . . . . .	. . . .	40	40
Potomac River Basin Advisory Committee	7	9	8
Ohio River Valley Water Sanitation Commission	28	28	30
Interstate Commission on the Potomac River Basin	3	3	5

* The 1971-72 recommendation includes \$434,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

ENVIRONMENTAL RESOURCES

Source of Funds (con't)	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Federal Funds:			
Topographic and Geologic Survey	\$ 12	\$ 23	\$ 50
Water Resources	38	55	52
Forest Services	479	671	487
Control of Forest Fires	75	426	200
Environmental Protection	1,375	2,712	5,340
State Parks	28	51	. . . .
Mine Refuse Banks Projects	100	. . . .	. . . .
Coal Research	61	. . . .	. . . .
Non-Federal Augmentations:			
Topographic and Geologic Survey	149	148	130
Comptroller Fees . . . . .	. . . .	45	43
Water Resources	303	309	250
Environmental Protection . . . . .	. . . .	12	. . . .
Mining Operations Fees	1	175	111
TOTAL	<u>\$33,764</u>	<u>\$36,402</u>	<u>\$48,722</u>

Grants and Subsidies

Water Resources			
State Funds	\$ 1,701	\$ 385	\$ 1,529

Source of Funds

Appropriations:			
Flood Control Projects	\$ 1,400	. . . .	\$ 1,100
Great Lakes Basin Commission	23	\$ 28	30
Delaware River Master	17	18	19
Ohio River Basin Commission . . . . .	. . . .	15	16
Annual Fixed Charges—Flood Lands	8	8	9
Delaware River Basin Commission	253	316	355
TOTAL	<u>\$ 1,701</u>	<u>\$ 385</u>	<u>\$ 1,529</u>

Land and Forest Resources

State Funds	\$ 529	\$ 505	\$ 670
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Source of Funds

Appropriations:			
Annual Fixed Charges—Forest Lands	\$ 394	\$ 395	\$ 395
Small Watershed Projects	100	75	175
Local Soil and Water District Assistance	35	35	100
TOTAL	<u>\$ 529</u>	<u>\$ 505</u>	<u>\$ 670</u>

ENVIRONMENTAL RESOURCES

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State Parks			
State Funds	\$ 141	\$ 213	\$ 325
 Source of Funds			
Appropriation:			
Annual Fixed Charges—Project 70	<u>\$ 141</u>	<u>\$ 213</u>	<u>\$ 325</u>
 Environmental Protection			
State Funds	\$ 9,093	\$10,450	\$11,910
 Source of Funds			
Appropriations:			
Operation and Maintenance Grants—Sewage	\$ 8,184	\$ 9,300	\$ 9,600
Sewage Facilities Planning Grants	100	200	250
Sewage Facilities Enforcement Grants	60	100	210
Solid Waste Disposal Planning Grants	249	350	350
Vector Control	500	500	500
Solid Waste Disposal Construction Grants .....	.....	.....	1,000
TOTAL	<u>\$ 9,093</u>	<u>\$10,450</u>	<u>\$11,910</u>

FISH COMMISSION

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government			
Atlantic States Marine Fisheries Commission	\$1	\$1	\$ 1
Payment for Issuance of Free Fishing Licenses . . . . .	. . . . .	. . . . .	138
DEPARTMENT TOTAL	<u>\$1</u>	<u>\$1</u>	<u>\$139</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$1	\$1	\$139
 Source of Funds			
Appropriation:			
Atlantic States Marine Fisheries Commission	\$1	\$1	\$ 1
Payment for Issuance of Free Fishing Licenses . . . . .	. . . . .	. . . . .	138
TOTAL	<u>\$1</u>	<u>\$1</u>	<u>\$139</u>

DEPARTMENT OF HEALTH

11

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 9,412	\$10,856	\$15,943*
Renal Disease Treatment	1,000	. . . .	. . . .
The Institute for Cancer Research	418	418	. . . .
Cerebral Palsy—St. Christopher's Hospital	75	75	. . . .
Cerebral Dysfunction—Children's Hospital, Pittsburgh	25	25	. . . .
The Wistar Institute—Research	100	100	. . . .
Lankenau Hospital—Research	75	75	. . . .
Cardio-Vascular Studies—Philadelphia General Hospital	60	60	. . . .
Cardio-Vascular Studies—St. Francis Hospital, Pittsburgh	60	60	. . . .
Hahnemann Hospital—Heart Research	15	8	. . . .
Hahnemann Hospital—Heart Research— Recommended Additional . . . . .	. . . .	7	. . . .
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act . . . . .	. . . .	. . . .	500
Sub-Total	<u>\$11,240</u>	<u>\$11,684</u>	<u>\$16,443</u>
Institutional			
Health Rehabilitation Services	<u>\$ 7,614</u>	<u>\$ 8,220</u>	<u>\$ 8,750</u>
Grants and Subsidies			
Sickle Cell Anemia—Children's Hospital, Philadelphia . . . . .	. . . .	. . . .	\$ 77
Neurological Diseases—Inglis House, Philadelphia . . . . .	. . . .	. . . .	25
School Health Examinations	\$12,357	\$13,609	13,900
Local Health Departments	3,451	3,520	7,450
Sub-Total	<u>\$15,808</u>	<u>\$17,129</u>	<u>\$21,452</u>
Total State Funds	<u>\$34,662</u>	<u>\$37,033</u>	<u>\$46,645</u>
Federal Funds	\$ 9,065	\$10,275	\$10,928
Non-Federal Augmentations	20	20	20
DEPARTMENT TOTAL	<u>\$43,747</u>	<u>\$47,328</u>	<u>\$57,593</u>

* The recommended appropriation provides for the research grants at the 1970-71 level and includes an amount of \$2,000,000 for renal disease treatment.

HEALTH

General Government

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$3,155	\$3,893	\$4,271
Federal Funds	479	677	784
Non-Federal Augmentations	20	20	20
TOTAL	\$3,654	\$4,590	\$5,075
Planning, Evaluation and Research			
State Funds	\$1,050	\$1,122	\$1,870
Federal Funds	202	233	244
TOTAL	\$1,252	\$1,355	\$2,114
Educational Activities			
State Funds	\$ 535	\$ 595	\$ 710
Federal Funds	86	130	119
TOTAL	\$ 621	\$ 725	\$ 829
Nursing Programs and Resources			
State Funds	\$ 104	\$ 126	\$ 146
Federal Funds	31	.....	.....
TOTAL	\$ 135	\$ 126	\$ 146
Special Health Services			
State Funds	\$1,718	\$2,219	\$4,595
Federal Funds	4,629	4,826	4,978
TOTAL	\$6,347	\$7,045	\$9,573
Local Health Services			
State Funds	\$4,678	\$3,729	\$4,851
Federal Funds	2,953	4,169	4,553
TOTAL	\$7,631	\$7,898	\$9,404

Source of Funds

Appropriations:

General Government Operations	\$ 9,412	\$10,856	\$15,943 *
Renal Disease Treatment	1,000	.....	.....
The Institute for Cancer Research	418	418	.....
Cerebral Palsy—St. Christopher's Hospital	75	75	.....
Cerebral Dysfunction—Children's Hospital	25	25	.....
The Wistar Institute—Research	100	100	.....
Lankenau Hospital—Research	75	75	.....
Cardio-Vascular Studies—Philadelphia Hospital	60	60	.....
Cardio-Vascular Studies—St. Francis Hospital	60	60	.....
Hahnemann Hospital—Heart Research	15	8	.....
Hahnemann Hospital—Heart Research— Recommended Additional	.....	7	.....
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act	.....	.....	500
Federal Funds:			
Public Health Services	8,380	10,035	10,678
Non-Federal Augmentations:			
Vital Statistics Fees	20	20	20
TOTAL	\$19,640	\$21,739	\$27,141

*The 1971-72 recommendation includes \$243,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

Institutional

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Health Rehabilitation Services			
State Funds	\$7,614	\$8,220	\$8,750
Federal Funds	685	240	250
TOTAL	\$8,299	\$8,460	\$9,000
Henry R. Landis State Hospital	\$3,374	\$3,396	\$3,542
C. Howard Marcy State Hospital	2,659	2,714	2,830
Crippled Children's Hospitals	2,266	2,350	2,628
TOTAL	\$8,299	\$8,460	\$9,000

Source of Funds

Appropriations:			
Health Rehabilitation Services	\$7,614	\$8,220	\$8,750
Federal Funds:			
Medicare Collections	685	240	250
TOTAL	\$8,299	\$8,460	\$9,000

Grants and Subsidies

Sickle Cell Anemia—Children's Hospital Philadelphia			
State Funds .....	.....	.....	\$ 77
Neurological Diseases- Inglis House, Philadelphia			
State Funds .....	.....	.....	25
School Health Examinations			
State Funds	\$12,357	\$13,609	\$13,900
Local Health Departments			
State Funds	\$ 3,451	\$ 3,520	\$ 7,450
Source of Funds			
Appropriations:			
Sickle Cell Anemia—Children's Hospital, Philadelphia .....	.....	.....	\$ 77
Neurological Diseases - Inglis House, Philadelphia .....	.....	.....	25
School Health Examinations	\$12,357	\$13,609	13,900
Local Health Departments	3,451	3,520	7,450 *
TOTAL	\$15,808	\$17,129	\$21,452

* Requires legislation to raise the per capita grant from \$.75 to \$1.50. 55

HISTORICAL AND MUSEUM COMMISSION

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$3,000	\$2,888	\$3,307
Valley Forge State Park	312	353	422
Washington Crossing State Park	<u>244</u>	<u>241</u>	<u>284</u>
Sub-Total	<u>\$3,556</u>	<u>\$3,482</u>	<u>\$4,013</u>
Grants and Subsidies			
University of Pennsylvania Museum	\$ 100	\$ 50	\$ 100
University of Pennsylvania Museum— Recommended Additional . . . . .	. . . . .	50	. . . . .
Carnegie Museum	48	24	48
Carnegie Museum — Recommended Additional . . . . .	. . . . .	24	. . . . .
The Franklin Institute	175	87	175
The Franklin Institute—Recommended Additional . . . . .	. . . . .	88	. . . . .
Pennsylvania Academy of The Fine Arts	3	2	3
Pennsylvania Academy of The Fine Arts— Recommended Additional . . . . .	. . . . .	1	. . . . .
Academy of Natural Sciences of Philadelphia	70	35	70
Academy of Natural Sciences of Philadelphia— Recommended Additional . . . . .	. . . . .	35	. . . . .
Museum of The Philadelphia Civic Center	150	75	150
Museum of The Philadelphia Civic Center— Recommended Additional . . . . .	. . . . .	75	. . . . .
Buhl Planetarium and Institute of Popular Science	50	25	50
Buhl Planetarium and Institute of Popular Science—Recommended Additional . . . . .	. . . . .	25	. . . . .
Philadelphia Museum of Art	75	37	75
Philadelphia Museum of Art—Recommended Additional . . . . .	. . . . .	38	. . . . .
Caleb Pusey House, Historic Property	11	. . . . .	. . . . .
Sub-Total	<u>\$ 682</u>	<u>\$ 671</u>	<u>\$ 671</u>
Total State Funds	<u>\$4,238</u>	<u>\$4,153</u>	<u>\$4,684</u>
Federal Funds . . . . .	. . . . .	\$ 13	\$ 23
Non-Federal Augmentations	\$ 2	8	11
DEPARTMENT TOTAL	<u>\$4,240</u>	<u>\$4,174</u>	<u>\$4,718</u>

HISTORICAL AND MUSEUM

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 370	\$ 351	\$ 406
Records Management			
State Funds	\$ 182	\$ 189	\$ 219
Research, Publications and Public Information			
State Funds	\$ 153	\$ 153	\$ 177
Non-Federal Augmentations	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	\$ 155	\$ 155	\$ 179
Museums			
State Funds	\$1,292	\$1,236	\$1,414
Non-Federal Augmentations	<u> </u>	<u>6</u>	<u>9</u>
TOTAL	\$1,292	\$1,242	\$1,423
Historical Properties			
State Funds	\$1,559	\$1,553	\$1,797
Federal Funds	<u> </u>	<u>13</u>	<u>23</u>
TOTAL	\$1,559	\$1,566	\$1,820
Source of Funds			
Appropriations:			
General Government Operations	\$3,000	\$2,888	\$3,307*
Valley Forge State Park	312	353	422**
Washington Crossing State Park	244	241	284***
Federal Funds:			
Department of the Interior National Park Service	<u> </u>	13	23
Non-Federal Augmentations:			
Photo Copy Service	2	2	2
Eckley, Rent from Properties	<u> </u>	<u>6</u>	<u>9</u>
TOTAL	<u>\$3,558</u>	<u>\$3,503</u>	<u>\$4,047</u>

* The 1971-72 recommendation includes \$4,392 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

** The 1971-72 recommendation includes \$2,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

*** The 1971-72 recommendation includes \$2,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

HISTORICAL AND MUSEUM

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State-Aided Museums			
State Funds	\$671	\$671	\$671
 State-Aided Historical Properties			
State Funds	\$ 11	.....	.....
 Source of Funds			
Appropriations:			
University of Pennsylvania Museum	\$100	\$ 50	\$100
University of Pennsylvania Museum—			
Recommended Additional .....	.....	50	.....
Carnegie Museum	48	24	48
Carnegie Museum—Recommended			
Additional .....	.....	24	.....
The Franklin Institute	175	87	175
The Franklin Institute—Recommended			
Additional .....	.....	88	.....
Pennsylvania Academy of The Fine Arts	3	2	3
Pennsylvania Academy of The Fine Arts—Recommended			
Additional .....	.....	1	.....
Academy of Natural Sciences of Philadelphia	70	35	70
Academy of Natural Sciences of Philadelphia—			
Recommended Additional .....	.....	35	.....
Museum of The Philadelphia Civic Center	150	75	150
Museum of The Philadelphia Civic Center—			
Recommended Additional .....	.....	75	.....
Buhl Planetarium and Institute of Popular			
Science	50	25	50
Buhl Planetarium and Institute of Popular			
Science—Recommended Additional .....	.....	25	.....
Philadelphia Museum of Art	75	37	75
Philadelphia Museum of Art—Recommended			
Additional .....	.....	38	.....
Caleb Pusey House, Historic Property	11	.....	.....
 TOTAL	 <u>\$682</u>	 <u>\$671</u>	 <u>\$671</u>

INSURANCE DEPARTMENT

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$2,443	\$2,615	\$3,332
General Government Operations—Recommended Deficiency . . .	. . . .	150	. . . .
	<u> </u>	<u> </u>	<u> </u>
Total State Funds	<u>\$2,443</u>	<u>\$2,765</u>	<u>\$3,332</u>
 Non-Federal Augmentations	 <u>\$ 337</u>	 <u>\$ 253</u>	 <u>\$ 50</u>
 DEPARTMENT TOTAL	 <u>\$2,780</u>	 <u>\$3,018</u>	 <u>\$3,382</u>

INSURANCE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administration			
State Funds	\$396	\$384	\$553
Policyholders Service and Protection			
State Funds	\$569	\$596	\$775
Regulation of Rates and Policies			
State Funds	\$406	\$450	\$534
Liquidation of Companies			
State Funds .....	.....	\$230	\$253
Non-Federal Augmentations	<u>\$ 337</u>	<u>253</u>	<u>50</u>
TOTAL	\$337	\$483	\$303
Regulation of Companies			
State Funds	\$1,072	\$1,105	\$1,217
Source of Funds			
Appropriations:			
General Government Operations	\$2,443	\$2,615	\$3,332*
General Government Operations—Recommended Deficiency .....	.....	150	.....
Non-Federal Augmentations:			
Reimbursement for Companies in Liquidation	<u>\$ 337</u>	<u>\$ 253</u>	<u>\$ 50</u>
TOTAL	<u>\$2,780</u>	<u>\$3,018</u>	<u>\$3,382</u>

* The 1971-72 recommendation includes \$9,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

DEPARTMENT OF JUSTICE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 3,731	\$ 4,600	\$ 5,465
Juvenile Court Judges Commission	102	114	142
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act—General Government . . . . .	. . . . .	. . . . .	57
Sub-Total	<u>\$ 3,833</u>	<u>\$ 4,714</u>	<u>\$ 5,664</u>
Institutional			
Correction Institutions—State owned	\$25,625	\$15,020	\$29,011
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act—Correctional Institutions . . . . .	. . . . .	. . . . .	300
Sub-Total	<u>\$25,625</u>	<u>\$15,020</u>	<u>\$29,311</u>
Grants and Subsidies			
Improvement of County Juvenile Probation Services	\$ 720	\$ 720	\$ 1,070
Total State Funds	<u>\$30,178</u>	<u>\$20,454</u>	<u>\$36,045</u>
Federal Funds	\$ 799	\$ 2,169	\$ 3,154
Non-Federal Augmentations	162	12,187	197
DEPARTMENT TOTAL	<u>\$31,139</u>	<u>\$34,810</u>	<u>\$39,396</u>

General Government

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 452	\$ 595	\$ 637
Non-Federal Augmentations	162	187	197
TOTAL	<u>\$ 614</u>	<u>\$ 782</u>	<u>\$ 834</u>
Legal Services			
State Funds	\$1,468	\$1,569	\$2,190
Federal Funds . . . . .	. . . .	33	20
TOTAL	<u>\$1,468</u>	<u>\$1,602</u>	<u>\$2,210</u>
Executive Clemency			
State Funds	\$ 76	\$ 75	\$ 78
Criminal Justice			
State Funds	\$ 348	\$ 795	\$ 933
Federal Funds	662	1,718	1,866
TOTAL	<u>\$1,010</u>	<u>\$2,513</u>	<u>\$2,799</u>
Bureau of Corrections			
State Funds	\$ 560	\$ 675	\$ 745
Consumer Protection			
State Funds	\$ 385	\$ 404	\$ 420
Standard Weights and Measures			
State Funds	\$ 442	\$ 487	\$ 519
Source of Funds			
Appropriations:			
General Government Operations	\$3,731	\$4,600	\$5,465*
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act—General Government . . . . .	. . . .	. . . .	57
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	662	1,751	1,886
Non-Federal Augmentations			
Reimbursement for Comptroller's Services	162	187	197
TOTAL	<u>\$4,555</u>	<u>\$6,538</u>	<u>\$7,605</u>

* The 1971-72 recommendation includes \$96,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Juvenile Court Advisory Services			
State Funds	\$102	\$114	\$142
Federal Funds	17	15	41
TOTAL	<u>\$119</u>	<u>\$129</u>	<u>\$183</u>

Source of Funds

Appropriation:			
Juvenile Court Judges Commission	\$102	\$114	\$142
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	17	15	41
TOTAL	<u>\$119</u>	<u>\$129</u>	<u>\$183</u>

Institutional

SCI—Huntingdon			
State Funds	\$2,974	\$1,875	\$4,005
Non-Federal Augmentations .....	.....	1660	.....
TOTAL	<u>\$2,974</u>	<u>\$3,535</u>	<u>\$4,005</u>

SCI—Muncy			
State Funds	\$1,206	\$ 820	\$1,454
Non-Federal Augmentations .....	.....	522	.....
TOTAL	<u>\$1,206</u>	<u>\$1,342</u>	<u>\$1,454</u>

SCI—Philadelphia*			
State Funds	\$2,558	.....	.....

SCI—Pittsburgh			
State Funds	\$3,619	\$2,698	\$4,590
Federal Funds	17	49	49
Non-Federal Augmentations .....	.....	1,423	.....
TOTAL	<u>\$3,636</u>	<u>\$4,170</u>	<u>\$4,639</u>

SCI—Camp Hill			
State Funds	\$4,359	\$2,604	\$4,871
Federal Funds	91	134	645
Non-Federal Augmentations .....	.....	1,951	.....
TOTAL	<u>\$4,450</u>	<u>\$4,689</u>	<u>\$5,516</u>

* Deactivated January, 1970.

JUSTICE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
SCI—Rockview			
State Funds	\$3,108	\$2,154	\$3,773
Non-Federal Augmentations .....	.....	1,528	.....
TOTAL	<u>\$3,108</u>	<u>\$3,682</u>	<u>\$3,773</u>
 SCI—Graterford			
State Funds	\$4,097	\$2,596	\$6,055
Federal Funds .....	.....	100	229
Non-Federal Augmentations .....	.....	2,866	.....
TOTAL	<u>\$4,097</u>	<u>\$5,562</u>	<u>\$6,284</u>
 SCI—Dallas			
State Funds	\$3,112	\$1,866	\$3,540
Federal Funds	12	20	22
Non-Federal Augmentations .....	.....	1,576	.....
TOTAL	<u>\$3,124</u>	<u>\$3,462</u>	<u>\$3,562</u>
 SRCF—Greensburg			
State Funds	\$ 592	\$ 407	\$1,023
Federal Funds .....	.....	100	.....
Non-Federal Augmentations .....	.....	474	.....
TOTAL	<u>\$ 592</u>	<u>\$ 981</u>	<u>\$1,023</u>
 Source of Funds			
Appropriations:			
Correctional Institutions—State-Owned	\$25,625	\$15,020	\$29,011**
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act—Correctional Institutions .....	.....	.....	300
Federal Funds:			
ESEA Title I	84	150	260
Manpower Development Training Act	12	93	396
Library Service and Construction Act	8		
Omnibus Crime Control and Safe Streets Act	3	130	240
Post-Secondary Education Vocational Education Act	13	30	49
Non-Federal Augmentations:			
Institutional Collections .....	.....	12,000 ***
TOTAL	<u>\$25,745</u>	<u>\$27,423</u>	<u>\$30,256</u>

* The 1971-72 recommendation includes \$45,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

** Legislation will be required to provide for the establishment of two Women's Community Treatment Centers.

*** As in years prior to 1970-71, county billings for maintenance of inmates will be treated as a General Fund miscellaneous revenue.

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Juvenile Court Advisory Services			
State Funds	\$720	\$720	\$1,070
Federal Funds	<u>.....</u>	<u>.....</u>	<u>282</u>
TOTAL	\$720	\$720	\$1,352
 Source of Funds			
Appropriations:			
Improvement of Juvenile Probation Services	\$720	\$720	\$1,070
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	<u>.....</u>	<u>.....</u>	<u>282</u>
TOTAL	<u>\$720</u>	<u>\$720</u>	<u>\$1,352</u>

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Omnibus Crime Control and Safe Streets Act	<u>\$1,946</u>	<u>\$11,331</u>	<u>\$20,806</u>

DEPARTMENT OF LABOR AND INDUSTRY

	Actual 1969-70	(Dollar Amounts in Thousands). Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$ 7,649</u>	<u>\$ 8,745</u>	<u>\$10,229</u>
 Grants and Subsidies			
Occupational Disease	\$45,322	\$23,000	\$25,000
Second Injury	26	35	35
Work Incentive	674	1,367	1,610
Vocational Rehabilitation	7,155	7,395	7,445
Sub-Total	<u>\$53,177</u>	<u>\$31,797</u>	<u>\$34,090</u>
Total State Funds	<u>\$60,826</u>	<u>\$40,542</u>	<u>\$44,319</u>
 Federal Funds	\$28,702	\$44,890	\$45,140
Non-Federal Augmentations	284	843	600
DEPARTMENT TOTAL	<u>\$89,812</u>	<u>\$86,275</u>	<u>\$90,059</u>

LABOR AND INDUSTRY

General Government

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and General Administration			
State Funds	\$ 819	\$ 929	\$1,027
 Apprenticeship and Prevailing Wage			
State Funds	\$ 276	\$ 331	\$ 359
 Social Security			
State Funds	\$ 264	\$ 302	\$ 181
 Labor Standards			
State Funds	\$ 470	\$ 494	\$ 547
 Research and Statistics			
State Funds	\$ 216	\$ 264	....
 Workmen's Compensation			
State Funds	\$2,834	\$3,033	\$3,462
 Industrial Safety			
State Funds	\$2,194	\$2,393	\$2,553
 Labor Mediation			
State Funds	\$ 264	\$ 400	\$ 600
 Problems of Older Workers			
State Funds	\$ 51	\$ 22	....
 Labor Relations			
State Funds	\$ 261	\$ 577	\$1,500
 Source of Funds			
Appropriations:			
General Government Operations	<u>\$7,649</u>	<u>\$8,745</u>	<u>\$10,229 *</u>

* The 1971-72 recommendation includes \$206,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

LABOR AND INDUSTRY

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Occupational Disease			
State Funds	\$45,348	\$23,035	\$25,035
 Source of Funds			
Appropriations:			
Occupational Disease Compensation	\$45,322	\$23,000	\$25,000*
Second Injury Account	26	35	35
TOTAL	\$45,348	\$23,035	\$25,035
 Work Incentive			
State Funds	\$ 674	\$ 1,367	\$ 1,610
Federal Funds	3,033	8,840	8,840
Non-Federal Augmentations	284	843	600
TOTAL	\$3,991	\$11,050	\$11,050
 Source of Funds			
Appropriations:			
Work Incentive	\$ 674	\$ 1,367	\$ 1,610
Federal Funds:			
Federal Funds for Work Incentive	3,033	8,840	8,840
Non-Federal Augmentations:			
Local In-Kind Contributions	284	843	600
TOTAL	\$3,991	\$11,050	\$11,050
 Vocational Rehabilitation			
State Funds	\$ 7,155	\$ 7,395	\$ 7,445
Federal Funds	25,669	36,050	36,300
TOTAL	\$32,824	\$43,445	\$43,745
 Source of Funds			
Appropriations:			
Transfer to Vocational Rehabilitation Fund	\$ 7,155	\$ 7,395	\$ 7,445
Federal Funds			
Federal Funds for Rehabilitation	25,669	36,050	36,300
TOTAL	\$32,824	\$43,445	\$43,745

* Legislation will be required extending funeral benefits to recipients of Federal Pensions.

DEPARTMENT OF MILITARY AFFAIRS

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$4,009</u>	<u>\$4,012</u>	<u>\$4,297</u>
 Institutions			
Soldiers' and Sailors' Home	<u>\$ 459</u>	<u>\$ 432</u>	<u>\$ 460</u>
 Grants and Subsidies			
Veterans' Assistance	\$ 563	\$ 588	\$ 600
Education of Veterans' Children	73	70	77
Blind Veterans' Pension	74	75	79
Civil Air Patrol	15	.....	.....
Maintenance - State Memorials in France . . . . .	.....	88	.....
Sub-Total	<u>\$ 725</u>	<u>\$ 821</u>	<u>\$ 756</u>
Total State Funds	<u><u>\$5,193</u></u>	<u><u>\$5,265</u></u>	<u><u>\$5,513</u></u>
 Federal Funds	\$ 434	\$ 397	\$ 353
Non-Federal Augmentations	<u>98</u>	<u>94</u>	<u>88</u>
 DEPARTMENT TOTAL	<u><u>\$5,725</u></u>	<u><u>\$5,756</u></u>	<u><u>\$5,954</u></u>

MILITARY AFFAIRS

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$651	\$712	\$748
Federal Funds . . . . .	.....	21	.....
TOTAL	\$651	\$733	\$748
Military Reservation Maintenance			
State Funds	\$471	\$440	\$495
Federal Funds	78	24	10
Non-Federal Augmentations	22	24	22
TOTAL	\$571	\$488	\$527
Armory Planning and Functions			
State Funds	\$2,285	\$2,266	\$2,418
Federal Funds	134	52	33
Non-Federal Augmentations	76	70	66
TOTAL	\$2,495	\$2,388	\$2,517
National Guard Operations			
State Funds	\$419	\$389	\$420
Veterans' Affairs			
State Funds	\$183	\$205	\$216
Source of Funds:			
Appropriations:			
General Government Operations	\$4,009	\$4,012	\$4,297*
Federal Funds:			
Military Reservation Maintenance	78	24	10
Armory Planning and Functions	134	52	33
Omnibus Crime Control and Safe Streets Act . . . . .	.....	21	.....
Non-Federal Augmentations:			
Home Rentals	22	24	22
Armory Rentals	76	70	66
TOTAL	\$4,319	\$4,203	\$4,428

* The 1971-72 recommendation includes \$19,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

MILITARY AFFAIRS

Institutional

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
Soldiers' and Sailors' Home			
State Funds	\$459	\$432	\$460
Federal Funds	222	300	310
TOTAL	<u>\$681</u>	<u>\$732</u>	<u>\$770</u>
 Source of Funds			
Appropriations:			
Soldiers' and Sailors' Home	\$459	\$432	\$460*
Federal Funds:			
Federal Reimbursements	222	300	310
TOTAL	<u>\$681</u>	<u>\$732</u>	<u>\$770</u>

Grants and Subsidies

Veterans' Affairs			
State Funds	\$710	\$820	\$756

Source of Funds

Appropriations:			
Veterans' Assistance	\$563	\$588	\$600
Education of Veterans' Children	73	70	77
Blind Veterans' Pension	74	75	79
Maintenance—State Memorials in France	88
TOTAL	<u>\$710</u>	<u>\$821</u>	<u>\$756</u>

Aviation Development

State Funds	\$15
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Source of Funds

Appropriations:			
Civil Air Patrol	<u>\$15</u>

* The 1971-72 recommendation includes \$1,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

MILK MARKETING BOARD

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Grants and Subsidies			
Transfer to Milk Marketing Board	<u>\$500</u>	<u>\$500</u>	<u>\$650</u>
DEPARTMENT TOTAL	<u><u>\$500</u></u>	<u><u>\$500</u></u>	<u><u>\$650</u></u>

MILK MARKETING BOARD

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Milk Marketing Board			
State Funds	\$500	\$500	\$650
 Source of Funds			
Appropriations:			
Transfer to Milk Marketing Board	<u>\$500</u>	<u>\$500</u>	<u>\$650</u>

BOARD OF PROBATION AND PAROLE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$3,299</u>	<u>\$3,620</u>	<u>\$4,194</u>
 Grants and Subsidies			
Improvement of Adult Probation Services	<u>\$ 721</u>	<u>\$ 721</u>	<u>\$1,338</u>
Total State Funds	<u>\$4,020</u>	<u>\$4,341</u>	<u>\$5,532</u>
 Federal Funds	<u>\$ 3</u>	<u>\$ 273</u>	<u>\$1,103</u>
 DEPARTMENT TOTAL	<u>\$4,023</u>	<u>\$4,614</u>	<u>\$6,635</u>

PROBATION AND PAROLE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$793	\$816	\$ 935
Federal Funds	<u>.....</u>	<u>55</u>	<u>215</u>
TOTAL	\$793	\$871	\$1,150
 Presentence, Probation and Parole Services			
State Funds	\$2,506	\$2,804	\$3,259
Federal Funds	<u>3</u>	<u>181</u>	<u>741</u>
TOTAL	\$2,509	\$2,985	\$4,000
 Source of Funds			
Appropriation:			
General Government Operations	\$3,299	\$3,620	\$4,194*
Federal Fund:			
Omnibus Crime Control and Safe Streets Act	<u>3</u>	<u>236</u>	<u>956</u>
TOTAL	<u>\$3,302</u>	<u>\$3,856</u>	<u>\$5,150</u>

Grants and Subsidies

Improvement of Adult Probation Services			
State Funds	\$721	\$721	\$1,338
Federal Funds	<u>.....</u>	<u>37</u>	<u>147</u>
TOTAL	\$721	\$758	\$1,485
 Source of Funds			
Appropriation:			
Improvement of Adult Probation Services	\$721	\$721	\$1,338
Federal Fund:			
Omnibus Crime Control and Safe Street Acts	<u>.....</u>	<u>37</u>	<u>147</u>
TOTAL	<u>\$721</u>	<u>\$758</u>	<u>\$1,485</u>

* The 1971-72 recommendation includes \$161,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

DEPARTMENT OF PROPERTY AND SUPPLIES

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$15,047	\$13,915	\$16,220
Brandywine Battlefield Park Commission	49	49	55
Legislative Judicial Expenses and Printing	373	. . . .	. . . .
For Printing and Distribution of the Pennsylvania Manual . . . . .	. . . .	105	. . . .
For Printing and Distribution of the Pennsylvania Bulletin and The Pennsylvania Code . . . . .	. . . .	. . . .	320
Sub-total	<u>\$15,469</u>	<u>\$14,069</u>	<u>\$16,595</u>
Grants and Subsidies			
Blossburg Utilities	\$ 24	. . . .	. . . .
Mansfield Utilities	201	. . . .	. . . .
Titusville Utilities	29	. . . .	. . . .
Indiana Utilities	237	. . . .	. . . .
Indiana Utilities—Recommended Additional	788	. . . .	. . . .
Cresson Utilities	349	. . . .	. . . .
Clarion Utilities	123	. . . .	. . . .
Edenboro Utilities	490	. . . .	. . . .
Bloomsburg Utilities	443	. . . .	. . . .
Penn Soil Conservation Center Utilities	55	. . . .	. . . .
Elizabethtown Utilities	30	. . . .	. . . .
Loysville Y.D.C. Utilities . . . . .	. . . .	\$ 66	. . . .
Camp Hill Correctional Institution Utilities . . . . .	. . . .	312	. . . .
Sub-total	<u>\$ 2,769</u>	<u>\$ 378</u>	. . . .
Debt Service Requirements			
General State Authority Rentals	\$57,076	\$57,601	\$57,601
Total State Funds	<u>\$75,314</u>	<u>\$72,048</u>	<u>\$74,196</u>
Non-Federal Augmentations	\$ 990	\$ 2,903	\$ 2,930
DEPARTMENT TOTAL	<u>\$76,304</u>	<u>\$74,951</u>	<u>\$77,126</u>

PROPERTY AND SUPPLIES

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71		Budget 1971-72
Executive and General Administrative				
State Funds	\$ 835	\$ 786		\$ 855
Non-Federal Augmentations	<u>46</u>	<u>50</u>		<u>192</u>
TOTAL	\$ 881	\$ 836		\$1,047
 Distribution of State Surplus Property				
State Funds	\$ 60	\$ 58		\$ 61
 Purchase Maintenance and Disposition of Automotive Equipment				
State Funds	\$1,733	\$1,003		\$ 616
Non-Federal Augmentations	<u>316</u>	<u>223</u>		<u>73</u>
TOTAL	\$2,049	\$1,226		\$ 689
 Standards and Specifications of Commodities for State Agencies				
State Funds	\$ 448	\$ 414		\$ 485
 Editing, Printing and Distribution of State Publications				
State Funds	\$ 246	\$ 243		\$ 255
 Purchase of Commodities for State Agencies				
State Funds	\$1,227	\$1,154		\$1,341
 Real Estate and Insurance				
State Funds	\$ 171	\$ 153		\$ 161
Non-Federal Augmentations	<u>15</u>	<u>15</u>		<u>15</u>
TOTAL	\$ 186	\$ 168		\$ 176
 Building Construction and Engineering				
State Funds	\$1,612	\$1,561		\$1,692
 Maintenance and Custody of State Office Buildings and Grounds				
State Funds	\$7,379	\$7,181		\$8,952
Non-Federal Augmentations	<u>100</u>	<u>100</u>		<u>100</u>
TOTAL	\$7,479	\$7,281		\$9,052
 Administrative Services				
State Funds	\$ 217	\$ 200		\$ 210
 General Services				
State Funds	\$ 847	\$ 820		\$1,236
 Legislative, Judicial Expenses and Printing				
State Funds	\$ 373	.....		.....

PROPERTY AND SUPPLIES

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
For the Printing and Distribution of the Pennsylvania Manual			
State Funds . . . . .	. . . .	\$ 105	. . . .
For Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code			
State Funds . . . . .	. . . .	. . . .	\$320
Federal Surplus Property			
State Funds	\$ 27	\$ 116	\$ 122
Non-Federal Augmentations	<u>303</u>	<u>215</u>	<u>250</u>
TOTAL	\$ 330	\$ 331	\$ 372
Distribution of Federal Surplus Commodities			
State Funds	\$ 294	\$ 275	\$ 289
Source of Funds			
Appropriations:			
General Government Operations	\$15,047	\$13,915	\$16,220*
Legislative, Judicial Expenses and Printing	373	. . . .	. . . .
For Printing and Distribution of the Pennsylvania Manual . . . . .	. . . .	105	. . . .
For Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code . . . . .	. . . .	. . . .	320
Brandywine Battlefield Park Commission	49	49	55
Non-Federal Augmentations:			
Fees for Comptroller Services	46	50	192
Sale of Automotive Equipment	316	223	73
Commissions Earned-Employe Group Life Insurance Administration	15	15	15
Warehouse Rental	100	100	100
Receipt of Service Charge-Federal Surplus Property	<u>303</u>	<u>215</u>	<u>250</u>
TOTAL	<u>\$16,249</u>	<u>\$14,672</u>	<u>\$17,225</u>
Grants and Subsidies			
Utility Expansion Grants			
State Funds	\$2,769	\$ 378	. . . .
Source of Funds			
Appropriations:			
Blossburg Utilities	\$ 24	. . . .	. . . .
Mansfield Utilities	201	. . . .	. . . .
Titusville Utilities	29	. . . .	. . . .
Indiana Utilities	237	. . . .	. . . .
Indiana Utilities—Recommended Additional	788	. . . .	. . . .
Cresson Utilities	349	. . . .	. . . .
Clarion Utilities	123	. . . .	. . . .
Edenboro Utilities	490	. . . .	. . . .
Bloomsburg Utilities	443	. . . .	. . . .
Penn Soil Conservation Center Utilities	55	. . . .	. . . .
Elizabethtown Utilities	30	. . . .	. . . .
Loysville Y.D.C. Utilities . . . . .	. . . .	66	. . . .
Camp Hill Correctional Institution Utilities	<u>. . . .</u>	<u>312</u>	. . . .
TOTAL	<u>\$2,769</u>	<u>\$ 378</u>	. . . .

* The 1971-72 recommendation includes \$101,940 for automotive costs of operating departmental vehicles. Prior budgets reflected the purchase of all automobiles from this appropriation however in 1971-72, these costs are distributed among all agencies.

Debt Service Requirements

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General State Authority Rentals			
State Funds	\$57,076	\$57,601	\$57,601
Non-Federal Augmentations	<u>210</u>	<u>2,300</u>	<u>2,300</u>
TOTAL	\$57,286	\$59,901	\$59,901
 Source of Funds			
Appropriations:			
General State Authority Rentals	\$57,076	\$57,601	\$57,601
Non-Federal Augmentations			
Dormitory Rentals	<u>210</u>	<u>2,300</u>	<u>2,300</u>
TOTAL	<u>\$57,286</u>	<u>\$59,901</u>	<u>\$59,901</u>

PUBLIC UTILITY COMMISSION

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$3,837</u>	<u>\$4,250</u>	<u>\$4,859</u>
 Grants and Subsidies			
Grade Crossing Protection	<u>\$ 30</u>	<u>.....</u>	<u>.....</u>
 DEPARTMENT TOTAL	<u><u>\$3,867</u></u>	<u><u>\$4,250</u></u>	<u><u>\$4,859</u></u>

PUBLIC UTILITY COMMISSION

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$1,555	\$1,687	\$1,881
Rates, Research, and Transportation			
State Funds	\$1,392	\$1,613	\$1,933
Investigations, Service and Enforcement			
State Funds	\$890	\$950	\$1,045
Source of Funds			
Appropriations:			
General Government Operations	<u>\$3,837</u>	<u>\$4,250</u>	<u>\$4,859*</u>

Grants and Subsidies

Rates, Research and Transportation			
State Funds	\$30	.....	.....
Source of Funds			
Appropriations:			
Grade Crossing Protection	<u>\$30</u>	.....	.....

* The 1971-72 recommendation includes \$1,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

DEPARTMENT OF PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 8,970	\$ 8,852	\$ 12,721
Institutional			
Youth Development Centers and Forestry Camps . . .	\$ 10,099	\$ 8,815	\$ 12,807
State Restoration Centers	1,007	495	789
State General Hospitals	4,027	3,455	1,500
Mental Health and Mental Retardation Services . . . .	. . . .	. . . .	233,675
Institutions for the Mentally Ill and Mentally Retarded	182,516	170,840	. . . .
Community Services for the Mentally Ill and Mentally Retarded	32,066	39,700	. . . .
Eastern Mental Health Center	1,087	870	. . . .
Elwyn Institute	2,366	. . . .	. . . .
Diagnostic and Evaluation Centers	575	. . . .	. . . .
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act . . . . .	. . . .	. . . .	8,253
Sub-Total	<u>\$233,743</u>	<u>\$224,175</u>	<u>\$257,024</u>
Grants and Subsidies			
Public Assistance and Administration	\$ 375,910	\$ 552,668	\$ 654,725
Grants to Communities for Services to the Aging . . .	291	250	300
Training Personnel at Geriatric Homes . . . . .	. . . .	25	25
Subsidies for the Blind	493	510	577
Payment to Counties for Child Welfare Programs	22,938	24,300	20,067
Day Care Services	2,000	1,000	1,900
Glenn Mills School	730	825	910
Sleighton Farms School	705	850	950
Grants to Communities for Juvenile Delinquency Programs	750	750	1,500
Chronic Disease Hospitals	397	375	400
Western Psychiatric Institute and Clinic	2,500	2,250	2,500
Northeast Mental Health Clinic	150	. . . .	. . . .
Community Mental Health Facilities	991	. . . .	. . . .
Sub-Total	<u>\$ 407,855</u>	<u>\$ 583,803</u>	<u>\$ 683,854</u>
Total State Funds	<u>\$ 650,568</u>	<u>\$ 816,830</u>	<u>\$ 953,599</u>
Federal Funds	\$ 421,819	\$ 520,045	\$ 660,931
Non-Federal Augmentations	25,879	59,254	62,340
DEPARTMENT TOTAL	<u>\$1,098,266</u>	<u>\$1,396,129</u>	<u>\$1,676,870</u>

PUBLIC WELFARE

General Government

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$1,582	\$ 1,469	\$ 1,946
Federal Funds	489	918	1,389
Non-Federal Augmentation	215	220	324
TOTAL	\$2,286	\$ 2,607	\$ 3,659
Program and Regional Services			
State Funds	\$4,844	\$ 5,032	\$ 7,491
Federal Funds	2,512	5,146	7,575
TOTAL	\$7,356	\$10,178	\$15,066
Office of Family Services			
State Funds	\$1,360	\$ 1,492	\$ 2,068
Federal Funds	3,332	1,200	1,768
TOTAL	\$4,692	\$ 2,692	\$ 3,836
Office of Medical Services and Facilities			
State Funds	\$ 591	\$ 505	\$ 730
Federal Funds	390	400	631
TOTAL	\$ 981	\$ 905	\$ 1,361
Office of Mental Health and Mental Retardation			
State Funds	\$ 593	\$ 354	\$ 486
Federal Funds	839	900	1,262
TOTAL	\$1,432	\$ 1,254	\$ 1,748
Source of Funds			
Appropriations:			
General Government Operations	\$ 8,970 *	\$ 8,852	\$12,721*
Federal Funds:			
Federal Assistance Contributions	4,351	5,698	9,988
Federal Support for Child Welfare	1,114	1,288	1,289
Federal Older Americans Act	93	40	100
Federal Omnibus Crime Control Act	.....	.....	189
Federal Low Cost Housing	.....	32	.....
Federal Vocational Rehabilitation	1,277	134	165
Juvenile Delinquency Planning Grant	21	.....	.....
Title 18 - Medicare	116	177	187
Medical Assistance	.....	535	.....
Hill-Burton Funds	50	75	80
Mental Health Research Grant	7	.....	.....
Mental Health Act	465	466	466
Federal Elementary and Secondary Education Act	52	105	147
Foster Grandparents Program	16	14	14
Non-Federal Augmentations:			
Health Department Transfer	215	220	324
TOTAL	\$16,747	\$17,636	\$25,670

* The 1971-72 recommendation includes \$400,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

Institutional

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Youth Development Centers and Forestry Camps			
State Funds	\$10,099	\$ 8,815	\$12,807
Federal Funds	151	656	430
Non-Federal Augmentations	13	2,924	10
TOTAL	<u>\$10,263</u>	<u>\$12,395</u>	<u>\$13,247</u>
Youth Development Centers			
Cornwells Heights	\$ 2,068	\$ 2,891	\$ 3,147
Loysville	1,382	1,734	1,929
New Castle	1,801	2,054	2,000
Warrendale	1,386	1,556	1,599
Waynesburg	1,479	1,707	1,818
South Philadelphia	532	.....	.....
Youth Forestry Camps			
Camp No. 1	\$ 343	\$ 436	\$ 519
Camp No. 2	459	415	449
Camp No. 3	295	377	452
Philadelphia Day Treatment Center	<u>\$ 518</u>	<u>\$ 1,225</u>	<u>\$ 1,334</u>
TOTAL	<u>\$10,263</u>	<u>\$12,395</u>	<u>\$13,247</u>
Source of Funds			
Appropriations:			
Youth Development Centers and Forestry Camps . . .	\$10,099	\$ 8,815	\$ 12,807
Federal Funds:			
Federal Elementary and Secondary Education			
Act (Title I)	151	422	203
Crime Commission .....	.....	234	227
Non-Federal Augmentations:			
Cafeteria Receipts	13	14	10
Institutional Collections .....	.....	2,910	.....
TOTAL	<u>\$10,263</u>	<u>\$12,395</u>	<u>\$13,247</u>
State Restoration Centers			
State Funds	\$1,007	\$ 495	\$ 789
Federal Funds	5,482	5,598	6,522
Non-Federal Augmentation	495	555	591
TOTAL	<u>\$6,984</u>	<u>\$6,648</u>	<u>\$7,902</u>
State Restoration Centers			
Western	\$1,293	\$1,169	\$1,493
South Mountain	5,691	5,479	6,409
TOTAL	<u>\$6,984</u>	<u>\$6,648</u>	<u>\$7,902</u>

* As in years prior to 1970-71, county billings for maintenance of residents will be treated as a General Fund miscellaneous revenue.

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Source of Funds	Actual 1969-70	Available 1970-71	Budget 1971-72
Appropriations:			
State Restoration Centers	\$ 1,007	\$ 495	\$ 789
Federal Funds:			
Medical Assistance	5,373	5,478	6,402
Neighborhood Youth Corps and New Careers	109	120	120
Non-Federal Augmentations:			
Sale of Reclaimable Materials	1	1	1
Cafeteria Receipts	26	33	34
Institutional Collections	468	521	556
TOTAL	<u>\$ 6,984</u>	<u>\$ 6,648</u>	<u>\$ 7,902</u>
State General Hospitals			
State Funds	\$ 4,027	\$ 3,455	\$ 1,500
Federal Funds	99	116	116
Non-Federal Augmentation	15,291	20,145	23,623
TOTAL	<u>\$19,417</u>	<u>\$23,716</u>	<u>\$25,239</u>
State General Hospitals			
Ashland	\$ 2,810	\$ 3,404	\$ 3,424
Blossburg	990	1,140	1,170
Coaldale	1,609	1,921	1,934
Connellsville	1,988	2,314	2,410
Hazleton	2,566	3,006	3,083
Locust Mountain	1,188	1,420	1,461
Nanticoke	1,536	1,893	1,923
Philipsburg	2,230	2,895	4,154
Scranton	3,049	3,897	3,855
Shamokin	1,451	1,826	1,825
TOTAL	<u>\$19,417</u>	<u>\$23,716</u>	<u>\$25,239</u>
Source of Funds			
Appropriations:			
State General Hospitals	\$ 4,027	\$ 3,455	\$ 1,500
Federal Funds:			
Neighborhood Youth Corps and New Careers	99	116	116
Non-Federal Augmentation			
Sale of Reclaimed Materials	6	. . . . .	. . . . .
Cafeteria Receipts	88	99	92
Institutional Collections	15,197	20,046	23,531
TOTAL	<u>\$19,417</u>	<u>\$23,716</u>	<u>\$25,239</u>

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Mental Health and Mental Retardation Services			
Institutions for the Mentally Ill and Mentally Retarded			
State Funds	\$184,882	\$170,840	\$184,879
Federal Funds	41,541	47,336	56,424
Non-Federal Augmentations	840	25,060	26,742
TOTAL	\$227,263	\$243,236	\$268,045
Institutions for the Mentally Ill			
Allentown	\$ 6,944	\$ 7,491	\$ 7,811
Clarks Summit	4,859	5,275	5,614
Danville	8,591	8,825	9,375
Dixmont	4,076	4,327	4,546
Eastern Pennsylvania Psychiatric Institute	7,308	8,107	8,216
Eastern State School and Hospital	5,239	5,620	5,863
Embreeville	5,214	5,500	5,947
Farview	5,630	6,066	6,444
Harrisburg	9,503	10,024	10,651
Haverford	6,168	6,729	7,101
Holidaysburg	3,684	3,998	4,241
Mayview	11,746	12,130	13,201
Norristown	14,994	16,017	16,376
Philadelphia	22,379	24,388	25,298
Retreat	4,197	4,875	4,988
Somerset	3,420	3,483	3,943
Torrance	9,269	9,917	10,696
Warren	10,246	10,933	12,074
Wernersville	6,476	6,869	7,523
Woodville	10,831	11,328	12,367
<i>169,774</i>			
Institutions for the Mentally Retarded			
Cresson	5,309	5,906	6,006
Ebensburg	7,384	7,833	8,453
Hamburg	4,555	4,957	5,641
Laurelton	3,944	4,351	4,563
Pennhurst	12,355	13,801	16,925
Polk	10,294	11,654	18,685
Selinsgrove	8,797	9,886	11,014
Western	5,471	6,022	6,849
White Haven	6,014	6,924	7,634
Elwyn Institute	2,366	. . . .	. . . .
TOTAL	\$227,263	\$243,236	\$268,045
<i>66,489</i>			
Community Services for the Mentally Ill and Mentally Retarded			
State Funds	\$ 32,066	\$ 39,700	\$ 47,670
Federal Funds . . . . .	. . . .	3,643	12,224
TOTAL	\$ 32,066	\$ 43,343	\$ 59,894
Eastern Mental Health Center			
State Funds	\$ 1,087	\$ 870	\$ 1,126
Diagnostic and Evaluation Centers			
State Funds	\$ 575	. . . .	. . . .

PUBLIC WELFARE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Small Unit Residential Treatment Program for Mentally Retarded			
Federal Funds .....	.....	.....	\$ 6,000
 Source of Funds			
Appropriations:			
Mental Health and Mental Retardation Services .....	.....	.....	\$233,675
Institutions for the Mentally Ill and Mentally Retarded	\$182,516	\$170,840	.....
Community Services for the Mentally Ill and Mentally Retarded	32,066	39,700	.....
Eastern Mental Health Center	1,087	870	.....
Elwyn Institute	2,366	.....	.....
Diagnostic and Evaluation Centers	575	.....	.....
 Federal Funds:			
Medical Assistance Payments	38,886	44,228	55,714
Social Security Act .....	.....	.....	12,000
Public Health Service .....	.....	618	496
Elementary and Secondary Education	1,182	1,638	1,117
Foster Grandparents	374	374	365
Neighborhood Youth Corps	244	.....	.....
New Careers	464	635	1,047
Vocational Rehabilitation	80	53	79
Federal Reimbursement Grants	235	242	461
Indirect Cost	76	112	.....
Operation Mainstream .....	.....	54	41
Day Care .....	.....	3,025	3,328
 Non-Federal Augmentations:			
Payments for Meals and Supplies	398	387	399
Payroll Reimbursement from Canteen Funds	397	371	398
Sale of Reclaimed Material	45	44	21
Institutional Collections .....	.....	24,258	25,924
 TOTAL	 <u>\$260,991</u>	 <u>\$287,449</u>	 <u>\$335,065</u>

**Pennsylvania Drug, Narcotic, and Alcohol
Abuse Control Act**

State Funds	\$ 8,253
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Source of Funds

Appropriations:

Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act	<u>\$ 8,253</u>
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Grants and Subsidies

Assistance Payments—Cash Grants

State Funds	\$233,508	\$369,562	\$427,901
Federal Funds	238,396	292,510	360,460
Non-Federal Augmentations	8,108	9,000	9,600
 TOTAL	 92 <u>\$480,012</u>	 <u>\$671,072</u>	 <u>\$797,961</u>

PUBLIC WELFARE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
County Administration			
State Funds	\$ 33,102	\$ 37,306	\$ 49,104
Federal Funds	34,024	49,502	55,372
Non-Federal Augmentation	917	1,350	1,450
TOTAL	<u>\$ 68,043</u>	<u>\$ 88,158</u>	<u>\$105,926</u>
 Medical Assistance			
State Funds	\$109,300	\$145,800	\$177,720
Federal Funds	91,634	106,000	136,054
TOTAL	<u>\$200,934</u>	<u>\$251,800</u>	<u>\$313,774</u>
 Grants to Communities for Services to the Aging			
State Funds	\$ 291	\$ 250	\$ 300
Federal Funds	543	460	475
TOTAL	<u>\$ 834</u>	<u>\$ 710</u>	<u>\$ 775</u>
 Training Personnel at Geriatric Homes			
State Funds .....	.....	\$ 25	\$ 25
 Subsidies for the Blind			
State Funds	\$ 493	\$ 510	\$ 577
Federal Funds	1,195	1,460	1,629
TOTAL	<u>\$ 1,688</u>	<u>\$ 1,970</u>	<u>\$ 2,206</u>
 Payments to Counties for Child Welfare Programs			
State Funds	\$ 22,938	\$ 24,300	\$ 20,067
Federal Funds	1,192	1,200	6,600
TOTAL	<u>\$ 24,130</u>	<u>\$ 25,500</u>	<u>\$ 26,667</u>
 Day Care Services:			
State Funds	\$ 2,000	\$ 1,000	\$ 1,900
Federal Funds .....	.....	3,000	6,000
TOTAL	<u>\$ 2,000</u>	<u>\$ 4,000</u>	<u>\$ 7,900</u>
 Glenn Mills School			
State Funds	\$ 730	\$ 825	\$ 910
 Sleighton Farms School			
State Funds	\$ 705	\$ 850	\$ 950
 Grants to Communities for Juvenile Delinquency Programs			
State Funds	\$ 750	\$ 750	\$ 1,500

PUBLIC WELFARE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Source of Funds			
Appropriations:			
Public Assistance and Administration	\$375,910	\$552,668	\$654,725
Grants to Communities for Services to the			
Aging	291	250	300
Training Personnel at Geriatric Homes . . . . .	. . . .	25	25
Subsidies for the Blind	493	510	577
Payments to Counties for Child Welfare			
Programs	22,938	24,300	20,067
Day Care Services	2,000	1,000	1,900
Glenn Mills School	730	825	910
Sleighton Farms School	705	850	950
Grants to Communities for Juvenile			
Delinquency Programs	750	750	1,500
Federal Funds:			
Public Assistance Services	272,420	342,012	401,032
Social Security Act	91,634	106,000	150,854
Federal Funds for Older Americans	543	460	475
Federal Funds for Services for the Blind	1,195	1,460	1,629
Federal Funds for Services for Child			
Welfare Support	1,192	1,200	6,600
Day Care Services . . . . .	. . . .	3,000	6,000
Non-Federal Augmentations:			
Restitutions and Reimbursements—Public			
Assistance	8,108	9,000	9,600
County Share of Food Stamp Program	917	1,350	1,450
TOTAL	<u>\$779,826</u>	<u>\$1,045,660</u>	<u>\$1,258,594</u>
 Medical Facilities			
Chronic Disease Hospitals—State Aided			
State Funds	\$ 397	\$ 375	\$ 400
 Source of Funds			
Appropriation:			
Chronic Disease Hospitals	<u>\$ 397</u>	<u>\$ 375</u>	<u>\$ 400</u>

PUBLIC WELFARE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Mental Health and Mental Retardation			
Western Psychiatric Institute and Clinic			
State Funds	\$ 2,500	\$ 2,250	\$ 2,500
Northeast Mental Health Clinic			
State Funds	\$ 150	.....	.....
Community Mental Health Facilities			
State Funds	\$ 991	.....	.....
 Source of Funds			
Appropriations:			
Western Psychiatric Institute and Clinic	\$ 2,500	\$ 1,125	\$ 2,500
Western Psychiatric Institute and Clinic Recommended Additional .....	.....	1,125	.....
Northeast Mental Health Clinic	150	.....	.....
Community Mental Health Facilities	991	.....	.....
TOTAL	<u>\$ 3,641</u>	<u>\$ 2,250</u>	<u>\$ 2,500</u>

DEPARTMENT OF REVENUE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$18,068	\$21,040	\$28,891
Compensation of Informers and Escheators	<u>17</u>	<u>50</u>	<u>50</u>
Sub-Total	<u>\$18,085</u>	<u>\$21,090</u>	<u>\$28,941</u>
Grants and Subsidies			
Distribution of Public Utility Realty Tax . . . . .	. . . . .	. . . . .	\$29,000
Payment in Lieu of Taxes . . . . .	. . . . .	. . . . .	5,000
Total State Funds	<u>\$18,085</u>	<u>\$21,090</u>	<u>\$62,941</u>
Non-Federal Augmentations	<u>\$ 22</u>	<u>\$ 5,044</u>	<u>\$ 1,622</u>
DEPARTMENT TOTAL	<u>\$18,107</u>	<u>\$26,134</u>	<u>\$64,563</u>

REVENUE

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administration			
State Funds	\$729	\$2,011	\$4,050
Non-Federal Augmentations	22	4,542	1,597
TOTAL	\$751	\$6,553	\$5,647
Corporation Taxes			
State Funds	\$2,465	\$2,496	\$2,816
Institutional Collections			
State Funds	\$2,648	\$2,107	.....
Non-Federal Augmentations .....	.....	502	.....
TOTAL	\$2,648	\$2,609	.....
County Collection			
State Funds	\$1,672	\$1,701	\$1,748
Non-Federal Augmentations .....	.....	.....	25
TOTAL	\$1,672	\$1,701	\$1,773
Cigarette and Beverage Taxes			
State Funds	\$1,697	\$1,716	\$1,768
Taxes for Education			
State Funds	\$8,857	\$9,009	\$9,709
Personal Income Tax			
State Funds .....	.....	\$2,000	\$8,800
Compensation of Informers and Escheators			
State Funds	\$17	\$50	\$50
Source of Funds			
Appropriations:			
General Government Operations	\$18,068	\$21,040	\$28,891*
Compensation of Informers and Escheators	17	50	50
Non-Federal Augmentations:			
Audit of State Authorities	22	22	25
Charges to Special Funds .....	.....	4,520	1,597
Charges to the Department of Welfare .....	.....	502	.....
TOTAL	\$18,107	\$26,134	\$30,563

* The 1971-72 recommendation includes \$223,260 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

REVENUE

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Distribution of Public Utility Realty Tax			
State Funds	\$29,000
 Payments in Lieu of Taxes			
State Funds	\$ 5,000
 Source of Funds			
Appropriations:			
Distribution of Public Utility Realty Taxes	\$29,000
*Payments in Lieu of Taxes	5,000
TOTAL	<u>\$34,000</u>

* Legislation is required to implement this program.

DEPARTMENT OF STATE

	Actual- 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 623	\$ 627	\$ 887
Publishing Constitutional Amendments . . . . .	. . . . .	64	75
Professional and Occupational Affairs	1,487	1,638	1,834
Municipal Employes' Retirement Board	54	36	25
Licensing of Nursing Home Administrators	<u>8</u>	<u>.</u>	<u>.</u>
Sub-Total	<u>\$2,172</u>	<u>\$2,365</u>	<u>\$2,821</u>
Grants and Subsidies			
Voting of Citizens in Military Service	\$ 5	\$ 30	\$ 15
Supplemental Retirement Allowance Fund	2,960	1,638	2,031
Annuitants Medical-Hospital Insurance	<u>473</u>	<u>500</u>	<u>893</u>
Sub-Total	<u>\$3,438</u>	<u>\$2,168</u>	<u>\$2,939</u>
Total State Funds	<u><u>\$5,610</u></u>	<u><u>\$4,533</u></u>	<u><u>\$5,760</u></u>
 Non-Federal Augmentations	 \$ 4	 \$ 39	 \$ 54
 DEPARTMENT TOTAL	 <u><u>\$5,614</u></u>	 <u><u>\$4,572</u></u>	 <u><u>\$5,814</u></u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$159	\$172	\$250
Registration of Corporations			
State Funds	\$265	\$258	\$383
Commissions, Elections, and Legislative Services			
State Funds	\$123	\$127	\$171
Regulation of Solicitation and Auction Activities			
State Funds	\$13	\$13	\$16
Non-Federal Augmentations	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	\$17	\$17	\$20
Regulation of Boxing and Wrestling			
State Funds	\$63	\$57	\$67
Publishing Constitutional Amendments			
State Funds .....	.....	\$64	\$75
Professional and Occupational Affairs			
State Funds	\$1,495	\$1,638	\$1,834
Municipal Employees' Retirement Board			
State Funds	\$54	\$36	\$25
Non-Federal Augmentations	<u>.....</u>	<u>35</u>	<u>50</u>
TOTAL	\$54	\$71	\$75
Source of Funds			
Appropriations:			
General Government Operations	\$ 623	\$ 627	\$ 887*
Publishing Constitutional Amendments .....	.....	64	75
Professional and Occupational Affairs	1,487	1,638	1,834
Licensing of Nursing Home Administrators	8	.....	.....
Municipal Employees' Retirement Board	54	36	25
Non-Federal Augmentations:			
Fees--Registration of Charitable Organizations	4	4	4
Administrative Cost Assessments--Municipalities	<u>.....</u>	<u>35</u>	<u>50</u>
TOTAL	<u>\$2,176</u>	<u>\$2,404</u>	<u>\$2,875</u>

* The 1971-72 recommendation includes \$3,000 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

Grants and Subsidies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Military Absentee Ballots			
State Funds	\$5	\$30	\$15
State Employees' Retirement			
State Funds	\$2,960	\$1,638	\$2,031
Annuitants Medical-Hospital Insurance			
State Funds	\$473	\$500	\$893
Source of Funds			
Appropriations:			
Voting of Citizens in Military Service	\$ 5	\$ 30	\$ 15
Supplemental Retirement Allowance Fund	2,960	1,638	2,031
Annuitants Medical-Hospital Insurance	473	500	893
TOTAL	<u>\$3,438</u>	<u>\$2,168</u>	<u>\$2,939</u>

STATE POLICE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	\$ 9,411	\$10,600	\$15,336
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act	<u> </u>	<u> </u>	<u> 710</u>
Total State Funds	<u>\$ 9,411</u>	<u>\$10,600</u>	<u>\$16,046</u>
Federal Funds	\$ 51	\$ 700	\$ 1,566
Non-Federal Augmentations	<u>35,353</u>	<u>41,960</u>	<u>51,352</u>
DEPARTMENT TOTAL	<u>\$44,815</u>	<u>\$53,260</u>	<u>\$68,964</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$ 248	\$ 272	\$ 412
Non-Federal Augmentations	832	962	1,172
TOTAL	\$ 1,080	\$ 1,234	\$ 1,584
Criminal Identification			
State Funds	\$ 259	\$ 283	\$ 428
Federal Funds .....	.....	.....	1,368
Non-Federal Augmentations	868	1,078	1,314
TOTAL	\$ 1,127	\$ 1,361	\$ 3,110
Fire Protection			
State Funds	\$ 20	\$ 22	\$ 27
Non-Federal Augmentations	65	80	78
TOTAL	\$ 85	\$ 102	\$ 105
Criminal and Traffic Law Enforcement			
State Funds	\$ 8,305	\$ 9,327	\$14,120
Federal Funds	51	.....	198
Non-Federal Augmentations	30,970	36,444	44,634
TOTAL	\$39,326	\$45,771	\$58,952
Communications			
State Funds	\$ 199	\$ 248	\$ 375
Federal Funds .....	.....	676	.....
Non-Federal Augmentations	665	878	1,070
TOTAL	\$ 864	\$ 1,802	\$ 1,445
Quartermaster and Mechanical Services			
State Funds	\$ 58	\$ 72	\$ 100
Non-Federal Augmentations	195	257	300
TOTAL	\$ 253	\$ 329	\$ 400
Training			
State Funds	\$ 322	\$ 376	\$ 584
Federal Funds .....	.....	24	.....
Non-Federal Augmentations	1,095	1,355	1,718
TOTAL	\$ 1,417	\$ 1,755	\$ 2,302
Traffic Safety Facilities			
Non-Federal Augmentations—Motor License Fund ..	\$ 663	\$ 906	\$ 1,066

STATE POLICE

Source of Funds	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Appropriations:			
General Government Operations	\$ 9,411	\$10,600	\$15,336 *
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act . . . . .	. . . . .	. . . . .	710 *
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	51	700	1,566
Non-Federal Augmentations:			
From Turnpike Commission for Traffic Control	2,624	2,850	3,420
Transfer from Motor License Fund to General Fund	31,508	37,580	45,842
Training School Fees from Municipalities	16	24	24
From Sale of Automobiles	542	600	1,000
Transfer from Motor License Fund to General Fund—Operation and Maintenance of Traffic Safety Facilities	<u>663</u>	<u>906</u>	<u>1,066</u>
TOTAL	<u>\$44,815</u>	<u>\$53,260</u>	<u>\$68,964</u>

* Legislation will be required to increase the authorized State Police enlisted complement from 3,550 to 3,790 an increase of 240 State Troopers.

STATE TAX EQUALIZATION BOARD

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
General Government Operations	<u>\$512</u>	<u>\$514</u>	<u>\$554</u>
Department Total	<u><u>\$512</u></u>	<u><u>\$514</u></u>	<u><u>\$554</u></u>

TAX EQUALIZATION

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administrative			
State Funds	\$512	\$514	\$554
 Source of Funds			
Appropriation:			
General Government Operations	<u>\$512</u>	<u>\$514</u>	<u>\$554 *</u>

* The 1971-72 recommendation includes \$13,572 for automotive costs which were budgeted under the Department of Property and Supplies in prior years.

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands):		
	Actual 1969-70	Available 1970-71	Budget 1971-72
General Government:			
Mass Transportation Operations . . . . .	. . . . .	\$ 117	\$ 290
Grants and Subsidies			
Mass Transportation Assistance . . . . .	. . . . .	\$10,944	\$35,000
Port of Philadelphia . . . . .	. . . . .	600	1,000
Port of Erie . . . . .	. . . . .	250	250
Delaware River Navigation Commission	\$ 64	75	79
Sub-Total	<u>\$ 64</u>	<u>\$11,869</u>	<u>\$36,329</u>
DEPARTMENT TOTAL	<u>\$ 64</u>	<u>\$11,986</u>	<u>\$36,619</u>

TRANSPORTATION

General Government

(Dollar Amounts in Thousands)

	Actual 1969-70	Available 1970-71	Budget 1971-72
Executive and General Administration			
State Funds	\$ 24	\$ 47
Mass Transportation and Port Development			
State Funds	\$ 93	\$ 243
Source of Funds			
Appropriations:			
Mass Transportation Operations	<u>\$ 117</u>	<u>\$ 290</u>

Grants and Subsidies

Mass Transportation Assistance			
State Funds .....	.....	\$10,944	\$35,000
Source of Funds			
Appropriations:			
Mass Transportation Assistance .....	.....	<u>\$10,944</u>	<u>\$35,000</u>
Port Development			
State Funds	\$64	\$ 925	\$ 1,329
Source of Funds			
Appropriations:			
Port of Philadelphia .....	.....	\$ 600	\$ 1,000
Port of Erie .....	.....	250	250
Delaware River Navigation Commission	\$64	75	79
TOTAL	<u>\$64</u>	<u>\$ 925</u>	<u>\$ 1,329</u>

THE LEGISLATURE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Senate	\$ 4,404	\$ 4,940	\$ 5,791
House of Representatives	8,083	8,072	11,833
Legislative Reference Bureau	479	567	598
Legislative Budget and Finance Committee	207	207	207
Legislative Data Processing Center	670	670	670
Legislative Miscellaneous and Commissions	951	995	1,135
Total State Funds	<u>\$14,794</u>	<u>\$15,451</u>	<u>\$20,234</u>
 Non-Federal Augmentations	 \$ 25	. . . . .	. . . . .
DEPARTMENT TOTAL	<u>\$14,819</u>	<u>\$15,451</u>	<u>\$20,234</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Senate			
State Funds	\$4,404	\$4,940	\$5,791
Source of Funds:			
Appropriations:			
Salaries			
Fifty Senators	\$ 474	\$ 474	\$ 474
Officers and Employes	352	370	389
Employes of Senate President	46	50	50
Senate Salaried Employes	1,844	2,117	2,117
State Share of Retirement and Social Security -Senators . . . . .	. . . . .	. . . . .	53
Mileage			
Senators, Officers and Employes	95	95	150
Postage			
Chief Clerk and Legislative Journal	20	20	30
Lieutenant Governor	3	3	6
Secretary of Senate	6	6	6
Librarian	2	2	4
Contingent Expenses			
Secretary	25	25	25
Librarian	12	12	12
President	15	15	25
President Pro Tempore	11	11	15
Chief Clerk	20	20	20
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	2	3	3
Chairman-Minority Caucus	2	2	3
Secretary-Majority Caucus	2	2	2
Secretary-Minority Caucus	2	2	2
Chairman-Majority Appropriations Committee	3	4	6
Chairman-Minority Appropriations Committee . . . . .	. . . . .	4	6
Chairman-Minority Policy Committee	2	2	2
Miscellaneous Expenses			
Incidental Expenses	85	85	95
History of Legislation-Extra Services	4	4	4
Appropriations Committee	132	160	200
Issuing Certificates of Election	1	1	1
Expenses-Senators	355	240	478
Legislative Printing and Expenses	355	625	625
National Legislative Conference-Expenses	5	5	15
Attending Meetings of the Council of State Governments-Expenses	3	3	5
Special Majority Committee-Expenses	200	200	300
Special Minority Committee-Expenses	200	200	300
Appropriations Committee-Minority Members	108	160	200
Legislative District Offices-Senate . . . . .	. . . . .	. . . . .	150
TOTAL	\$4,404	\$4,940	\$5,791

LEGISLATURE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
House of Representatives			
State Funds	\$8,083	\$8,072	\$11,833
 Source of Funds			
Appropriations:			
Salaries			
Members' Salaries, Speaker's Extra			
Compensation	\$1,829	\$1,829	\$1,850
Officers and Employes	1,142	1,202	1,202
House Salaried Employes	1,758	2,018	3,378
State Share of Retirement and Social Security			
-Officers, Per Diem and Salaried Employes . . . . .	. . . . .	. . . . .	375
 Mileage			
Representatives, Officers and Employes	227	227	235
 Postage			
Chief Clerk and Legislative Journal	30	30	50
 Contingent Expenses			
Speaker	11	11	15
Chief Clerk	55	55	65
Secretary	15	15	20
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	2	3	3
Chairman-Minority Caucus	2	2	3
Secretary-Majority Caucus	2	2	2
Secretary-Minority Caucus	2	2	2
Chairman-Majority Appropriations Committee	4	4	6
Chairman-Minority Appropriations Committee . . . . .	. . . . .	4	6
Chairman-Minority Policy Committee	1	1	2
Administrator for Minority Staff	8	8	10
 Miscellaneous Expenses			
Incidental Expenses	288	288	300
Appropriations Committee	142	160	200
Expenses-Representatives	1,421	975	1,939
Legislative Printing and Expenses	650	650	650
National Legislative Conference-Expense	5	5	20
Meetings of the Council of State			
Governments-Expenses	3	3	5
Special Majority Committee-Expenses	180	200	300
Special Minority Committee-Expenses	180	200	300
Appropriations Committee-Minority Members	108	160	200
Legislative District Offices-House	. . . . .	. . . . .	609
State Share of Retirement and Social Security-			
Majority and Minority Committees. . . . .	. . . . .	. . . . .	68
 TOTAL	<u>\$8,083</u>	<u>\$8,072</u>	<u>\$11,833</u>

LEGISLATURE

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Legislative Reference Bureau			
State Funds	\$479	\$567	\$598
 Source of Funds			
Appropriations:			
Salaries and Expenses	\$444	\$444	\$518
Documents Law Section .....	.....	43	.....
Contingent Expenses	10	10	10
Printing Expenses	25	70	70
TOTAL	<u>\$479</u>	<u>\$567</u>	<u>\$598</u>
 Legislative Budget and Finance Committee			
State Funds	\$207	\$207	\$207
 Source of Funds			
Appropriations:			
Legislative Budget and Finance Committee	<u>\$207</u>	<u>\$207</u>	<u>\$207</u>
 Legislative Data Processing Center			
State Funds	\$670	\$670	\$670
Non-Federal Augmentations	25	.....	.....
TOTAL	<u>\$695</u>	<u>\$670</u>	<u>\$670</u>
 Source of Funds			
Appropriations:			
Legislative Data Processing Center	\$670	\$670	\$670
Non-Federal Augmentations:			
Reimbursement for Data Processing Services	25	.....	.....
TOTAL	<u>\$695</u>	<u>\$670</u>	<u>\$670</u>
 Legislative Miscellaneous and Commissions			
State Funds	\$951	\$995	\$1,135
 Source of Funds			
Appropriations:			
Joint State Government Commission	\$703	\$703	\$703
Local Government Commission	166	150	150
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	50	50	70
Joint Legislative Air and Water Pollution Control Committee—Recommended Deficiency .....	.....	20	.....
Flags for Servicemen Overseas:			
Act 21A	10	10	10
Act 118A	20	.....	.....
Legislative Audit Advisory Commission .....	.....	35	100
Inaugural Committee .....	.....	25	.....
Reapportionment Commission .....	.....	.....	100
TOTAL	<u>\$951</u>	<u>\$995</u>	<u>\$1,135</u>

THE JUDICIARY

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Government			
Supreme Court	\$ 1,625	\$ 1,728	\$ 1,993
Superior Court	639	688	804
Commonwealth Court	750	750	1008
Courts of Common Pleas	8,303	8,324	9,826
Community Courts—District Justices of the Peace	2,816	6,090	6,116
Philadelphia Municipal Court	100	133	116
Philadelphia Traffic Court	417	486	450
Miscellaneous Judicial	<u>103</u>	<u>103</u>	<u>74</u>
Total State Funds	<u>\$14,753</u>	<u>\$18,302</u>	<u>\$20,387</u>
 Non-Federal Augmentations	 <u>\$ 109</u>	 <u>\$ 109</u>	 <u>\$ 107</u>
 DEPARTMENT TOTAL	 <u>\$14,862</u>	 <u>\$18,411</u>	 <u>\$20,494</u>

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Supreme Court			
State Funds	\$1,625	\$1,728	\$1,993
Non-Federal Augmentations	109	109	107
TOTAL	\$1,734	\$1,837	\$2,100

Source of Funds

Appropriations:			
Salaries of Judges	\$ 302	\$ 303	\$ 312
Expenses of Judges	49	49	49
Salaries and Expenses—Eastern District	182	162	162
Salaries and Expenses—Middle District	24	24	24
Salaries and Expenses—Western District	80	80	90
Salaries and Expenses of Criers and Tipstaves	335	335	399
Salaries and Expenses of State Reporters	60	60	88
Fees of Prothonotaries—All Districts	8	8	8
Board of Governance	7	7	10
Civil Procedural Rules Committee	38	38	38
Board of Law Examiners	120	120	140
Advisory Commission	10	.....	.....
Judicial Inquiry and Review Board	10	15	25
Printing and Miscellaneous Expenses . . . . .	.....	100	100
Criminal Procedural Rules Committee . . . . .	.....	27	38
Court Administrator	400	400	500
Minor Court Rules Committee . . . . .	.....	.....	10
Non-Federal Augmentation:			
Law Student Fees to State Board of Law Examiners	109	109	107
TOTAL	\$1,734	\$1,837	\$2,100

Superior Court

State Funds	\$ 639	\$ 688	\$ 804
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Source of Funds

Appropriations:			
Salaries of Judges	\$ 288	\$ 288	\$ 288
Expenses of Judges	45	46	46
Salaries and Expenses of Criers and Tipstaves	257	257	345
Dockets, Stationery and Supplies	22	22	25
Criminal Procedural Rules Committee	27	.....	.....
Salaries and Expenses—Philadelphia District . . . . .	.....	75	100
TOTAL	\$ 639	\$ 688	\$ 804

JUDICIARY

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Commonwealth Court			
State Funds	\$ 750	\$ 750	\$1,008
 Source of Funds			
Appropriation:			
Commonwealth Court	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$1,008</u>
 Courts of Common Pleas			
State Funds	\$8,303	\$8,324	\$9,826
 Source of Funds			
Appropriations:			
Salaries of Judges	\$8,085	\$8,101	\$9,657*
Expenses of Traveling Judges	150	150	165
Mileage in Divided Judicial Districts	4	4	4
Clerk Hire—Dauphin County	<u>64</u>	<u>69</u>	<u>.....</u>
TOTAL	<u>\$8,303</u>	<u>\$8,324</u>	<u>\$9,826</u>
 Community Courts/District Justices of the Peace			
State Funds	\$2,816	\$6,090	\$6,116
 Source of Funds			
Appropriation:			
Community Courts—District Justices of the Peace	<u>\$2,816</u>	<u>\$6,090</u>	<u>\$6,116</u>
 Philadelphia Traffic Court			
State Funds	\$ 100	\$ 133	\$ 116
 Source of Funds			
Appropriation:			
Philadelphia Traffic Court	<u>\$ 100</u>	<u>\$ 133</u>	<u>\$ 116</u>

* Legislation will be required to create the fifty new judges recommended.

JUDICIARY

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Philadelphia Municipal Court			
State Funds	\$ 417	\$ 486	\$ 450
 Source of Funds			
Appropriation:			
Philadelphia Municipal Court	<u>\$ 417</u>	<u>\$ 486</u>	<u>\$ 450</u>
 Miscellaneous—Judicial Appropriations			
State Funds	\$ 103	\$ 103	\$ 74
 Source of Funds			
Appropriations:			
Salaries of Associate Judges	\$ 99	\$ 99	\$ 69
Mileage of Associate Judges	<u>4</u>	<u>4</u>	<u>5</u>
TOTAL	<u>\$ 103</u>	<u>\$ 103</u>	<u>\$ 74</u>

REVENUE SUMMARY

General Fund Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
TAX REVENUE		
Corporation Taxes		
Corporate Net Income	\$ 464,100	\$ 558,500
Capital Stock & Franchise	190,700	241,800
Selective Business		
Gross Receipts	90,400	124,200
Utility Property	32,000	32,000
Insurance Premiums	36,200	42,800
Financial Institutions	40,500	39,400
Other	13,670	13,200
	<u>867,570</u>	<u>1,051,900</u>
Total—Corporation Taxes	\$ 867,570	\$1,051,900
Consumption Taxes		
Education Sales	\$ 1,007,800	\$ 978,000
Cigarette	183,000	179,300
Malt Beverage	23,600	24,100
Liquor	68,000	70,300
	<u>1,282,400</u>	<u>1,251,700</u>
Total—Consumption Taxes	\$1,282,400	\$1,251,700
Other Taxes		
Personal Income Tax	\$ 150,500	\$ 949,800
Realty Transfer	31,000	32,000
Inheritance	103,000	125,000
Minor and Repealed	500	500
	<u>285,000</u>	<u>1,107,300</u>
Total—Other Taxes	\$ 285,000	\$1,107,300
TOTAL TAX REVENUE	\$2,434,970	\$3,410,900
NON-TAX REVENUE		
Liquor Store Profits	\$ 50,000	\$ 52,000
Institutional Reimbursements . . . . .	. . . . .	15,000
Licenses, Fees & Miscellaneous		
Licenses and Fees	14,000	14,700
Miscellaneous	33,700	40,300
Fines, Penalties & Interest		
On Taxes	2,200	2,000
Other	3,500	3,800
	<u>103,400</u>	<u>127,800</u>
TOTAL NON-TAX REVENUES	\$ 103,400	\$ 127,800
GENERAL FUND TOTAL	\$2,538,370	\$3,538,700

ADJUSTMENTS TO REVENUE ESTIMATE

On March 9, 1971, the Secretary of Revenue submitted an official revenue estimate for the 1970-71 fiscal year of \$2,616,670,000. This estimate was made immediately after enactment of the Personal Income Tax. Since that time, the estimate for this tax has been refined and it is now apparent that the estimate should be revised.

	Official Estimate 1970-71	Adjustments	Revised Estimate 1970-71
TAX REVENUE			
Corporation Taxes			
Corporate Net Income	\$ 464,100		\$ 464,100
Capital Stock & Franchise	190,700		190,700
Selective Business			
Gross Receipts	90,400		90,400
Utility Property	32,000		32,000
Insurance Premiums	36,200		36,200
Financial Institutions	40,500		40,500
Other	13,670		13,670
Total—Corporation Taxes	\$ 867,570		\$ 867,570
Consumption Taxes			
Education Sales	\$1,007,800		\$1,007,800
Cigarette	183,000		183,000
Malt Beverage	23,600		23,600
Liquor	68,000		68,000
Total—Consumption Taxes	\$1,282,400		\$1,282,400
Other Taxes			
Personal Income Tax	\$ 228,800	\$-78,300	\$ 150,500
Realty Transfer	31,000		31,000
Inheritance	103,000		103,000
Minor and Repealed	500		500
Total—Other Taxes	\$ 363,300	\$-78,300	\$ 285,000
TOTAL TAX REVENUE	\$2,513,270	\$-78,300	\$2,434,970
NON-TAX REVENUE			
Liquor Store Profits	\$ 50,000		\$ 50,000
Institutional Reimbursements . . . . .	. . . . .		. . . . .
Licenses, Fees & Miscellaneous			
Licenses and Fees	14,000		14,000
Miscellaneous	33,700		33,700
Fines, Penalties & Interest			
On Taxes	2,200		2,200
Other	3,500		3,500
TOTAL NON-TAX REVENUES	\$ 103,400		\$ 103,400
GENERAL FUND TOTAL	\$2,616,670	\$-78,300	\$2,538,370

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, Federal aid for highway 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 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*

	1970-71	1971-72
Surplus, Beginning of Year	\$ 7,024	\$ 6,469
Receipts:		
Revenue Estimate	\$529,000	\$554,900
Recommended Increase in Revenue . . . . .	. . . .	15,589
Total Receipts	529,000	570,489
Prior Year Lapses	86	. . . .
Funds Available	\$536,110	\$576,958
Expenditures:		
Appropriated	\$529,641	\$567,094
Less Current Year Lapses . . . . .	. . . .	. . . .
Estimated Expenditures	-529,641	- 567,094
Ending Surplus:	\$ 6,469	\$ 9,864

* Excludes Restricted Revenue

MOTOR LICENSE FUND

Summary by Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Department of Transportation			
General Government			
General Operations	<u>\$321,160</u>	<u>\$359,900</u>	<u>\$327,000</u>
Grants and Subsidies			
Local Road Maintenance and Construction			
Payments	<u>\$ 48,369</u>	<u>\$ 55,400</u>	<u>\$ 72,400</u>
Debt Service Requirements			
State Highway and Bridge Authority Rentals	<u>\$ 29,483</u>	<u>\$ 33,963</u>	<u>\$ 37,900</u>
Total State Funds	<u>\$399,012</u>	<u>\$449,263</u>	<u>\$437,300</u>
Federal Funds	<u>\$234,719</u>	<u>\$275,753</u>	<u>\$253,837</u>
Non-Federal Augmentations	<u>5,404</u>	<u>7,334</u>	<u>5,809</u>
DEPARTMENT TOTAL	<u>\$639,135</u>	<u>\$732,350</u>	<u>\$696,946</u>
Treasury Department			
General Government			
Board of Finance and Revenue Administration	<u>\$ 5,160</u>	<u>\$ 8,105</u>	<u>\$ 8,318</u>
Financing Commonwealth Obligations	<u>1,014</u>	<u>1,935</u>	<u>2,038</u>
Sub-Total	<u>\$ 6,174</u>	<u>\$ 10,040</u>	<u>\$ 10,356</u>
Debt Service Requirements			
Financing Commonwealth Obligations	<u>\$ 6,500</u>	<u>\$ 24,700</u>	<u>\$ 49,000</u>
DEPARTMENT TOTAL	<u>\$ 12,674</u>	<u>\$ 34,740</u>	<u>\$ 59,356</u>
Department of Property and Supplies			
Debt Service Requirements			
Payment of General State Authority Rentals	<u>\$ 1,443</u>	<u>\$ 1,543</u>	<u>\$ 1,543</u>
Department of Education			
General Government			
Highway Safety Education	<u>\$ 18</u>	<u>\$ 22</u>	<u>\$ 23</u>
Driver Education Curriculum Development	<u>151</u>	<u>230</u>	<u>250</u>
Sub-Total	<u>\$ 169</u>	<u>\$ 252</u>	<u>\$ 273</u>

MOTOR LICENSE FUND

**Summary by Department
Continued**

	(Dollar Amounts in Thousands)		
	Actual 1969-70	Available 1970-71	Budget 1971-72
Department of Education (con't)			
Grants and Subsidies			
Safe Driving Course	\$ 3,658	\$ 3,973	\$ 4,097
DEPARTMENT TOTAL	<u>\$ 3,827</u>	<u>\$ 4,225</u>	<u>\$ 4,370</u>
Department of Revenue			
General Government			
Collection—Liquid Fuels	\$ 1,167	\$ 1,384	\$ 1,417
Pennsylvania State Police			
General Government			
Transfer to General Fund	\$ 31,508	\$ 37,580	\$ 45,842
Transfer to General Fund—Operation and Maintenance of Traffic Safety Facilities	662	906	1,066
DEPARTMENT TOTAL	<u>\$ 32,170</u>	<u>\$ 38,486</u>	<u>\$ 46,908</u>
General Salary Increase			
General Government			
General Salary Increase . . . . .	. . . . .	. . . . .	<u>\$ 16,200</u>
Fund Summary			
State Funds — Transportation	\$399,012	\$449,263	\$437,300
State Funds — Other Departments	51,281	80,378	113,594
State Funds — General Salary Increase . . . . .	. . . . .	. . . . .	16,200
Total State Funds	<u>\$450,293</u>	<u>\$529,641</u>	<u>\$567,094</u>
Total Other Funds	<u>\$240,123</u>	<u>\$283,087</u>	<u>\$259,646</u>
FUND TOTAL	<u>\$690,416</u>	<u>\$812,728</u>	<u>\$826,740</u>

DEPARTMENT OF TRANSPORTATION
General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and General Administration			
State Funds	\$ 15,472	\$ 17,414	\$ 16,003
Planning and Research			
State Funds	\$ 1,279	\$ 2,854	\$ 1,918
Federal Funds	3,954	4,300	4,600
Non-Federal Augmentations	60	84	539
TOTAL	\$ 5,293	\$ 7,238	\$ 7,057
Engineering			
State Funds	\$ 44,038	\$ 44,379	\$ 31,567
Federal Funds	4,550	5,332	8,500
Non-Federal Augmentations .....	.....	100	.....
TOTAL	\$ 48,588	\$ 49,811	\$ 40,067
Right-of-Way			
State Funds	\$ -4,342	\$ 12,343	\$ 8,827
Federal Funds	49,639	51,400	32,400
Non-Federal Augmentations	2,047	1,000	.....
TOTAL	\$ 47,344	\$ 64,743	\$ 41,227
Highway Construction			
State Funds	\$ 89,214	\$ 83,544	\$ 66,293
Federal Funds	173,432	212,421	206,837
Non-Federal Augmentations	2,231	3,000	3,600
TOTAL	\$ 264,877	\$ 298,965	\$ 276,730
Special Construction			
State Funds	\$ -1,407	\$ 2,738	\$ 2,013
Federal Funds	3,144	.....	1,000
Non-Federal Augmentations	1,014	2,900	1,400
TOTAL	\$ 2,751	\$ 5,638	\$ 4,413
Highway Maintenance			
State Funds	\$ 125,683	\$ 139,004	\$ 142,822
Non-Federal Augmentations	24	.....	.....
TOTAL	\$ 125,707	\$ 139,004	\$ 142,822
Service Functions			
State Funds	\$ 28,357	\$ 37,993	\$ 36,005
Non-Federal Augmentations	28	250	270
TOTAL	\$ 28,385	\$ 38,243	\$ 36,275

MOTOR LICENSE FUND

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Transportation Safety			
State Funds	\$ 22,866	\$ 19,631	\$ 21,552
Federal Funds .....	.....	2,300	500
TOTAL	\$ 22,866	\$ 21,931	\$ 22,052

Source of Funds

Appropriations:			
General Operations	\$321,160	\$359,900	\$327,000
Federal Funds			
Federal Highway Funds	231,575	273,453	252,337
Federal Highway Safety Reimbursements	3,144	2,300	1,500
Non-Federal Augmentations			
Other Highway Construction Contributions	5,376	7,000	5,000
Augmentations from the Sale of Automobiles	28	250	270
Transfer from the General Fund .....	.....	.....	149
Transfer from the Highway Beautification Fund .....	.....	84	172
Transfer from Aviation Restricted Revenues .....	.....	.....	218
TOTAL	\$561,283	\$642,987	\$586,646

Grants and Subsidies

Local Road Maintenance and Construction Payments

State Funds	\$ 48,369	\$ 55,400	\$ 72,400
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Source of Funds

Appropriation:			
Local Road Maintenance and Construction Payments	\$ 48,369	\$ 55,400	\$ 72,400

Debt Service Requirements

State Highway and Bridge Authority Rentals

State Funds	\$ 29,483	\$ 33,963	\$ 37,900
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Source of Funds

Appropriation:			
State Highway and Bridge Authority Rentals	\$ 29,483	\$ 33,963	\$ 37,900

Restricted Revenues Not Included in Motor License Fund Totals

DEPARTMENT OF TRANSPORTATION

General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Aviation Operations			
State Funds	\$1,549	\$1,822	\$4,114
Federal Funds .....	.....	.....	250
TOTAL	<u>\$1,549</u>	<u>\$1,822</u>	<u>\$4,364</u>

Source of Funds

Appropriations:			
Aviation Operations	\$1,549	\$1,822	\$4,114
Federal Funds:			
Federal Aviation Funds .....	.....	.....	250
TOTAL	<u>\$1,549</u>	<u>\$1,822</u>	<u>\$4,364</u>

Grants and Subsidies

Airport Development			
State Funds	\$1,573	\$2,361	\$2,400

Source of Funds

Appropriations:			
Airport Development	<u>\$1,573</u>	<u>\$2,361</u>	<u>\$2,400</u>

TREASURY DEPARTMENT
General Government

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Board of Finance and Revenue Administration			
State Funds	\$ 5,160	\$ 8,105	\$ 8,318
 Financing Commonwealth Obligations			
State Funds	\$ 1,014	\$ 1,935	\$ 2,038
 Source of Funds			
Appropriations:			
Replacement Checks	\$ 5	\$ 35	\$ 35
Loan and Transfer Agent .....	.....	17	20
Refunding Monies Collected through			
Department of Transportation	133	672	672
Refunding Liquid Fuel Tax—Agricultural Use	3,774	4,500	5,000
Refunding Liquid Fuel Tax—State Share	1,149	1,447	1,447
Administration of Refunding Liquid Fuel			
Tax—Agricultural Use	99	155	143
Interest—Tax Anticipation Notes	989	1,900	2,000
Expenses—Issuing Tax Anticipation Notes	25	18	18
Refunding Emergency Liquid Fuel Tax .....	.....	1	1
Refunding Liquid Fuel Tax—Political			
Subdivision Use .....	.....	300	300
Administration of Refunding Liquid Fuel Tax			
Political Subdivision Use .....	.....	70	70
Refunding Marine Liquid Fuel Tax—Boating			
Fund .....	.....	925	650
 TOTAL	<u>\$ 6,174</u>	<u>\$ 10,040</u>	<u>\$ 10,356</u>

Debt Service Requirements

Financing Commonwealth Obligations			
State Funds	\$ 6,500	\$ 24,700	\$ 49,000
 Source of Funds			
Appropriation:			
Capital Debt Fund	<u>\$ 6,500</u>	<u>\$ 24,700</u>	<u>\$ 49,000</u>

DEPARTMENT OF PROPERTY AND SUPPLIES
Debt Service Requirements

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
Payment of General State Authority Rentals			
State Funds	\$ 1,443	\$ 1,543	\$ 1,543
 Source of Funds			
Appropriation:			
General State Authority Rentals	<u>\$ 1,443</u>	<u>\$ 1,543</u>	<u>\$ 1,543</u>

DEPARTMENT OF EDUCATION
General Government

Highway Safety Education			
State Funds	\$ 18	\$ 22	\$ 23
 Driver Education			
State Funds	\$ 151	\$ 230	\$ 250
 Source of Funds			
Appropriations:			
Highway Safety Education	\$ 18	\$ 22	\$ 23
Driver Education Curriculum Development	151	230	250
	<u>169</u>	<u>252</u>	<u>273</u>
TOTAL	<u>\$ 169</u>	<u>\$ 252</u>	<u>\$ 273</u>

Grants and Subsidies

Driver Education			
State Funds	\$ 3,658	\$ 3,973	\$ 4,097
 Source of Funds			
Appropriation:			
Safe Driving Course	<u>\$ 3,658</u>	<u>\$ 3,973</u>	<u>\$ 4,097</u>

MOTOR LICENSE FUND

**DEPARTMENT OF REVENUE
General Government**

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Liquid Fuels			
State Funds	\$ 1,167	\$ 1,384	\$ 1,417
 Source of Funds			
Appropriation:			
Collections--Liquid Fuels	<u>\$ 1,167</u>	<u>\$ 1,384</u>	<u>\$ 1,417</u>

**STATE POLICE
General Government**

Traffic Control			
State Funds	\$ 31,508	\$ 37,580	\$ 45,482
 Operation and Maintenance of Safety Facilities			
State Funds	\$ 662	\$ 906	\$ 1,066
 Source of Funds			
Appropriations:			
Transfer to General Fund	\$ 31,508	\$ 37,580	\$ 45,842
Transfer to General Fund--Operation and Maintenance of Traffic Safety Facilities	<u>662</u>	<u>906</u>	<u>1,066</u>
TOTAL	<u>\$ 32,170</u>	<u>\$ 38,486</u>	<u>\$ 46,908</u>

**GENERAL SALARY INCREASE
General Government**

General Salary Increase			
State Funds .....	.....	.....	\$ 16,200
 Source of Funds			
Appropriation:			
General Salary Increase .....	.....	.....	<u>\$ 16,200</u>

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Liquid Fuels Taxes	\$342,000	\$374,900
Motor Licenses & Fees	175,900	168,000
Other Motor Receipts	11,100	12,000
TOTAL MOTOR LICENSE FUND REVENUES	<u><u>\$529,000</u></u>	<u><u>\$554,900</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>1970-71</u>	<u>1971-72</u>
Surplus, Beginning of Year	\$ 5,740	\$ 4,798
Receipts:		
Revenue Estimate	11,145	11,368
Prior Year Lapses	<u>500</u>	<u> </u>
Funds Available	<u>\$17,385</u>	<u>\$16,166</u>
Expenditures:		
Appropriated	\$12,637	\$12,850
Less Current Year Lapses	<u>-50</u>	<u> </u>
Estimated Expenditures	<u>-12,587</u>	<u>-12,850</u>
Ending Surplus	<u>\$ 4,798</u>	<u>\$ 3,316</u>

Summary By Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Game Commission			
General Operations	\$12,548	\$12,560	\$12,111
 Treasury Department			
Replacement Checks . . . . .	. . . . .	\$ 1	\$ 1
 Department of Environmental Resources			
Annual Fixed Charges—Project 70	\$ 4	\$ 35	\$ 35
 General Salary Increase . . . . .	. . . . .	. . . . .	<u>\$ 600</u>
Total State Funds	<u>\$12,552</u>	<u>\$12,596</u>	<u>\$12,747</u>
 Non-Federal Augmentations . . . . .	. . . . .	<u>\$ 41</u>	<u>\$ 103</u>
 FUND TOTAL	<u>\$12,552</u>	<u>\$12,637</u>	<u>\$12,850</u>

Game Commission

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$ 1,799	\$ 1,339	\$ 1,264
Non-Federal Augmentations	<u> </u>	<u>41</u>	<u>103</u>
TOTAL	\$ 1,799	\$ 1,380	\$ 1,367
Information and Education			
State Funds	\$ 884	\$ 850	\$ 878
Propagation			
State Funds	\$ 1,069	\$ 1,124	\$ 1,130
Research			
State Funds	\$ 248	\$ 292	\$ 295
Law Enforcement			
State Funds	\$ 2,478	\$ 2,835	\$ 2,875
Training			
State Funds	\$ 116	\$ 245	\$ 125
Land Management			
State Funds	\$ 5,954	\$ 5,875	\$ 5,544
Source of Funds			
Executive Authorization:			
General Operations	\$12,548	\$12,560	\$12,111
Non-Federal Augmentations:			
Comptroller Fees	<u> </u>	<u>41</u>	<u>103</u>
TOTAL	<u>\$12,548</u>	<u>\$12,601</u>	<u>\$12,214</u>

Treasury Department

Replacement Checks			
State Funds .....	.....	\$1	\$1
Source of Funds			
Appropriation:			
Replacement Checks .....	.....	<u>\$1</u>	<u>\$1</u>

Department of Environmental Resources

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Payments in Lieu of Taxes			
State Funds	\$4	\$35	\$35

Source of Funds

Appropriation:			
Annual Fixed Charges—Project 70	<u>\$4</u>	<u>\$35</u>	<u>\$35</u>

General Salary Increase

General Salary Increase			
State Funds .....	.....	.....	\$600

Source of Funds

Executive Authorization:			
General Salary Increase .....	.....	.....	<u>\$600</u>

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Licenses and Fees	\$ 8,454	\$ 8,650
Fines and Penalties	270	280
Miscellaneous Revenues	<u>2,331</u>	<u>2,348</u>
Total Game Fund Revenues	<u>\$11,055</u>	<u>\$11,278</u>
Augmentations	<u>\$ 90</u>	<u>\$ 90</u>
TOTAL GAME FUND RECEIPTS	<u><u>\$11,145</u></u>	<u><u>\$11,368</u></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

	1970-71	1971-72
Surplus, Beginning of Year	\$3,569	\$3,466
Receipts:		
Revenue Estimate	5,074	5,405
Prior Year Lapses	120	. . . .
Funds Available	<u>\$8,763</u>	<u>\$8,871</u>
Expenditures:		
Appropriated	\$5,347	\$6,327
Less Current Year Lapses	<u>-50</u>	<u>. . . .</u>
Estimated Expenditures	<u>-5,297</u>	<u>-6,327</u>
Ending Surplus	<u><u>\$3,466</u></u>	<u><u>\$2,544</u></u>

Summary By Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Fish Commission			
General Operations	\$4,483	\$5,252	\$5,879
 Treasury Department			
Replacement Checks .....	.....	\$ 1	\$ 1
 Department of Environmental Resources			
Annual Fixed Charges--Project 70	\$ 4	\$ 12	\$ 12
 Department of Property and Supplies			
General State Authority Rentals	\$ 75	\$ 82	\$ 75
 General Salary Increase .....	.....	.....	\$ 360
 FUND TOTAL	<u>\$4,562</u>	<u>\$5,347</u>	<u>\$6,327</u>

Fish Commission

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$767	\$848	\$946
Fisheries and Engineering			
State Funds	\$2,559	\$3,092	\$3,463
Waterways			
State Funds	\$1,157	\$1,312	\$1,470
Source of Funds			
Executive Authorization:			
General Operations	<u>\$4,483</u>	<u>\$5,252</u>	<u>\$5,879</u>

Treasury Department

Replacement Checks			
State Funds .....	....	\$1	\$1
Source of Funds			
Appropriation:			
Replacement Checks .....	....	<u>\$1</u>	<u>\$1</u>

Department of Environmental Resources

Payments in Lieu of Taxes			
State Funds	\$4	\$12	\$12
Source of Funds			
Appropriation:			
Annual Fixed Charges—Project 70	<u>\$4</u>	<u>\$12</u>	<u>\$12</u>

Department of Property and Supplies

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General State Authority Rentals			
State Funds	\$75	\$82	\$75
 Source of Funds			
Appropriation:			
General State Authority Rentals	<u>\$75</u>	<u>\$82</u>	<u>\$75</u>

General Salary Increase

General Salary Increase			
State Funds .....	.....	.....	\$360
 Source of Funds			
Executive Authorization:			
General Salary Increase .....	.....	.....	<u>\$360</u>

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Licenses and Fees	\$3,897	\$4,037
Fines and Penalties	110	120
Miscellaneous Revenue	1,055	1,238
Total Fish Fund Revenues	<u>\$5,062</u>	<u>\$5,395</u>
Augmentations	<u>\$ 12</u>	<u>\$ 10</u>
TOTAL FISH FUND RECEIPTS	<u><u>\$5,074</u></u>	<u><u>\$5,405</u></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. This fund provides for the administration and enforcement of the above law.

BOATING FUND

Financial Statement		<u>1970-71</u>	<u>1971-72</u>
Surplus, Beginning of Year		\$ 545	\$1,078
Receipts:			
Revenue Estimate		1,479	1,225
Prior Year Lapses		<u>10</u>	<u>.....</u>
Funds Available		<u>\$2,034</u>	<u>\$2,303</u>
Expenditures:			
Appropriated	\$981		\$1,059
Less Current Year Lapses	<u>-25</u>		<u>.....</u>
Estimated Expenditures		<u>-956</u>	<u>-1,059</u>
Ending Surplus		<u>\$1,078</u>	<u>\$1,244</u>

BOATING FUND

Summary By Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Fish Commission			
General Operations	\$532	\$806	\$ 798
 Department of Property and Supplies			
General State Authority Rentals	\$ 2	\$ 2	\$ 2
 Department of Revenue			
Collecting Motorboat Registration Fees	\$ 80	\$ 85	\$ 121
 Department of Transportation			
Navigation Commission—Delaware River	\$ 28	\$ 88	\$ 92
 General Salary Increase . . . . .	. . . . .	. . . . .	\$ 46
 FUND TOTAL	<u>\$642</u>	<u>\$981</u>	<u>\$1,059</u>

Fish Commission

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$130	\$152	\$138
Waterways			
State Funds	\$402	\$654	\$660
Source of Funds			
Executive Authoriazion:			
General Operations	<u>\$532</u>	<u>\$806</u>	<u>\$798</u>

Department of Property and Supplies

General State Authority Rentals			
State Funds	\$2	\$2	\$2
Source of Funds			
Appropriation:			
General State Authority Rentals	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>

Department of Revenue

County Collections			
State Funds	\$80	\$85	\$121
Source of Funds			
Executive Authorization:			
Collecting Motorboat Registration Fees	<u>\$80</u>	<u>\$85</u>	<u>\$121</u>

Department of Transportation

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1969-70	1970-71	1971-72
Navigation Commission—Delaware River			
State Funds	\$28	\$88	\$92

Source of Funds

Executive Authorization:			
Navigation Commission—Delaware River	<u>\$28</u>	<u>\$88</u>	<u>\$92</u>

General Salary Increase

General Salary Increase			
State Funds .....	.....	.....	\$46

Source of Funds

Executive Authorization:			
General Salary Increase .....	.....	.....	<u>\$46</u>

Revenue Summary

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72
Licenses and Fees	\$475	\$490
Fines and Penalties	18	20
Miscellaneous	5	5
Restricted Revenue	56	60
Total Boating Fund Revenues	<u>\$554</u>	<u>\$575</u>
Augmentations	<u>\$ 925</u>	<u>\$ 650</u>
TOTAL BOATING FUND RECEIPTS	<u><u>\$1,479</u></u>	<u><u>\$1,225</u></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

	1970-71	1971-72
Surplus, Beginning of Year	\$ 486	\$ 540
Receipts:		
Revenue Estimate	2,571	2,817
Prior Year Lapses	12	. . . .
Funds Available	<u>\$3,069</u>	<u>\$3,357</u>
Expenditures:		
Appropriated	\$2,749	\$2,895
Less Current Year Lapses	-220	. . . .
Estimated Expenditures	<u>-2,529</u>	<u>-2,895</u>
Ending Surplus	<u>\$ 540</u>	<u>\$ 462</u>

BANKING DEPARTMENT FUND

Summary by Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Banking Department			
General Operations	\$2,073	\$2,549	\$2,514
Transfer of Surplus to General Fund	200	200	200
DEPARTMENT TOTAL	<u>\$2,273</u>	<u>\$2,749</u>	<u>\$2,714</u>
General Salary Increase . . . . .	. . . . .	. . . . .	\$ 181
Total State Funds	<u>\$2,273</u>	<u>\$2,749</u>	<u>\$2,895</u>
Non-Federal Augmentations	<u>\$ 3</u>	. . . . .	. . . . .
FUND TOTAL	<u>\$2,276</u>	<u>\$2,749</u>	<u>\$2,895</u>

BANKING DEPARTMENT FUND

Banking Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$ 208	\$ 247	\$ 241
Non-Federal Augmentations	3	.....	.....
TOTAL	<u>\$ 211</u>	<u>\$ 247</u>	<u>\$ 241</u>
 Regulation of Banks			
State Funds	\$1,118	\$1,316	\$1,286
 Regulation of Building and Loan Associations			
State Funds	\$ 409	\$ 536	\$ 525
 Regulation of Consumer Credit Agencies			
State Funds	\$ 338	\$ 450	\$ 462
 Transfer of Surplus to General Fund			
State Funds	\$ 200	\$ 200	\$ 200
 Source of Funds			
Appropriation:			
Transfer of Surplus to General Fund	\$ 200	\$ 200	\$ 200
 Executive Authorization:			
General Operations	2,073	2,549	2,514
 Non-Federal Augmentations:			
Sale of Motor Vehicles	<u>3</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u><u>\$2,276</u></u>	<u><u>\$2,749</u></u>	<u><u>\$2,714</u></u>

General Salary Increase

General Salary Increase			
State Funds .....	.....	.....	\$181
 Source of Funds			
Executive Authorization:			
General Salary Increase .....	.....	.....	<u><u>\$181</u></u>

Revenue Summary

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72
Licenses and Fees	\$2,553	\$2,797
Miscellaneous Revenues	<u>18</u>	<u>20</u>
TOTAL BANKING DEPARTMENT FUND REVENUES	<u>\$2,571</u>	<u>\$2,817</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.

MILK MARKETING FUND

Financial Statement

	1970-71	1971-72
Surplus, Beginning of Year	\$ 155	\$ 138
Receipts:		
Revenue Estimate	\$433	\$ 428
Appropriation from General Fund	<u>500</u>	<u>650</u>
Total Receipts	<u>933</u>	<u>1,078</u>
Funds Available	<u>\$1,088</u>	<u>\$1,216</u>
Expenditures:		
Appropriated	\$960	\$1,123
Less Current Year Lapses	<u>-10</u>	<u> </u>
Estimated Expenditures	<u>-950</u>	<u>-1,123</u>
Ending Surplus	<u><u>\$ 138</u></u>	<u><u>\$ 93</u></u>

Summary by Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Milk Marketing Board			
General Government	\$440	\$454	\$ 420
Treasury Department			
Replacement Checks .....	.....	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees	<u>\$ 1</u>	<u>1</u>	<u>1</u>
DEPARTMENT TOTAL	\$ 1	\$ 2	\$ 2
General Salary Increase .....	.....	.....	\$ 50
Total State Funds	<u>\$441</u>	<u>\$456</u>	<u>\$ 472</u>
Non-Federal Augmentations	<u>\$501</u>	<u>\$504</u>	<u>\$ 651</u>
FUND TOTAL	<u>\$942</u>	<u>\$960</u>	<u>\$1,123</u>

MILK MARKETING FUND

Milk Marketing Board

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Executive and Administrative			
State Funds	\$ 78	\$ 78	\$ 71
Non-Federal Augmentations	<u>151</u>	<u>154</u>	<u>151</u>
TOTAL	\$229	\$232	\$222
 Accounts and Statistics			
State Funds	\$ 86	\$ 96	\$ 88
 Enforcement			
State Funds	\$276	\$280	\$261
Non-Federal Augmentations	<u>350</u>	<u>350</u>	<u>500</u>
TOTAL	\$626	\$630	\$761
 Source of Funds			
Executive Authorization:			
General Operations	\$440	\$454	\$420
Non-Federal Augmentations:			
Transfer from General Fund	500	500	650
Sale of Motor Vehicles	<u>1</u>	<u>4</u>	<u>1</u>
TOTAL	<u>\$941</u>	<u>\$958</u>	<u>\$1,071</u>

Treasury Department

Replacement and Refund Checks			
State Funds	\$ 1	\$ 2	\$ 2
 Source of Funds			
Appropriation:			
Replacement Checks .....	.....	\$ 1	\$ 1
 Executive Authorization:			
Refund Milk Marketing Licenses and Fees	<u>\$ 1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>\$ 1</u>	<u>\$ 2</u>	<u>\$ 2</u>

General Salary Increase

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
General Salary Increase			
State Funds	\$ 50
 Source of Funds			
Executive Authorization, General Salary Increase	<u>\$ 50</u>

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Licenses and Fees	\$421	\$ 422
Fines and Penalties	4	4
Miscellaneous Revenue	<u>4</u>	<u>1</u>
Total Milk Marketing Fund Revenues	<u>\$429</u>	<u>\$ 427</u>
Augmentations	<u>\$504</u>	<u>\$ 651</u>
TOTAL MILK MARKETING FUND RECEIPTS	<u><u>\$933</u></u>	<u><u>\$1,078</u></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

	1970-71	1971-72
Surplus, Beginning of Year	\$108	\$ 65
Receipts:		
Revenue Estimate	\$411	\$428
Transfer from General Fund	340	450
Transfer from General Fund—Recommended Deficiency	50	. . . .
Total Receipts	801	878
Funds Available	\$909	\$943
Expenditures:		
Appropriated	844	\$875
Less Current Year Lapses . . . . .	. . . .	. . . .
Estimated Expenditures	— 844	— 875
Ending Surplus	\$ 65	\$ 68

STATE FARM PRODUCTS SHOW FUND

Summary By Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Department of Agriculture			
State Farm Show Commission	\$502	\$453	\$393
Treasury Department			
Replacement Checks .....	.....	\$ 1	\$ 1
General Salary Increase .....	.....	.....	<u>\$ 31</u>
Total State Funds	<u>\$502</u>	<u>\$454</u>	<u>\$425</u>
Non-Federal Augmentations	<u>\$340</u>	<u>\$390</u>	<u>\$450</u>
FUND TOTAL	<u>\$842</u>	<u>\$844</u>	<u>\$875</u>

STATE FARM PRODUCTS SHOW FUND

Department of Agriculture

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State Farm Products Show Commission			
State Funds	\$502	\$453	\$393
Non-Federal Augmentations	340	390	450
TOTAL	<u>\$842</u>	<u>\$843</u>	<u>\$843</u>
 Source of Funds			
Non-Federal Augmentation:			
Transfer from General Fund	\$340	\$340	\$450
Transfer from General Fund – Recommended Deficiency . . . . .	. . . .	50	. . . .
Executive Authorization:			
General Operations	502	453	393
TOTAL	<u>\$842</u>	<u>\$843</u>	<u>\$843</u>

Treasury Department

Replacement Checks			
State Funds . . . . .	. . . .	\$ 1	\$ 1
 Source of Funds			
Appropriation:			
Replacement Checks . . . . .	. . . .	<u>\$ 1</u>	<u>\$ 1</u>

General Salary Increase

General Salary Increase:			
State Funds . . . . .	. . . .	. . . .	\$ 31
 Source of Funds			
Executive Authorization:			
General Salary Increase . . . . .	. . . .	. . . .	<u>\$ 31</u>

STATE FARM PRODUCTS SHOW FUND

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Fees	\$110	\$110
Miscellaneous	<u>301</u>	<u>318</u>
Total State Farm Products Show Fund Revenues	<u>\$411</u>	<u>\$428</u>
Augmentations	<u>\$390</u>	<u>\$450</u>
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	<u><u>\$801</u></u>	<u><u>\$878</u></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 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

	1970-71	1971-72
Surplus, Beginning of Year	\$ 7,323	\$ 5,428
Receipts:		
Revenue Estimate	9,417	8,874
Funds Available	\$16,740	\$14,302
Expenditures:		
Appropriated	\$11,332	\$9,102
Less Current Year Lapses	-20	. . . .
Estimated Expenditures	-11,312	- 9,102
Ending Surplus	\$ 5,428	\$ 5,200

STATE HARNESS RACING FUND

Summary by Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
Department of Agriculture			
State Harness Racing Commission	\$ 374	\$ 431	\$ 453
Pennsylvania Fair Fund Administration	89	104	111
Transfer to Non-Public Elementary and Secondary Education Fund	3,160	1,640	.....
Transfer to Pennsylvania Fair Fund	1,873	2,068	2,100
Transfer to General Fund	<u>.....</u>	<u>7,026</u>	<u>6,300</u>
DEPARTMENT TOTAL	\$5,496	\$11,269	\$8,964
Department of Revenue			
Administration of Collections	\$ 53	\$ 63	\$ 81
General Salary Increase	<u>.....</u>	<u>.....</u>	<u>\$ 57</u>
Total State Funds	<u>\$5,549</u>	<u>\$11,332</u>	<u>\$9,102</u>
Non-Federal Augmentations	<u>\$ 1</u>	<u>.....</u>	<u>.....</u>
FUND TOTAL	<u>\$5,550</u>	<u>\$11,332</u>	<u>\$9,102</u>

STATE HARNESS RACING FUND

Department of Agriculture

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State Harness Racing Commission			
State Funds	\$ 374	\$ 431	\$ 453
Non-Federal Augmentations	<u>1</u>	<u>.....</u>	<u>.....</u>
TOTAL	\$ 375	\$ 431	\$ 453
 Pennsylvania Fair Fund Administration			
State Funds	\$ 89	\$ 104	\$ 111
 Transfer to Non-Public Elementary and Secondary Education Fund			
State Funds	\$3,160	\$1,640	.....
 Transfer to Pennsylvania Fair Fund			
State Funds	\$1,873	\$2,068	\$2,100
 Transfer to General Fund			
State Funds .....	.....	\$7,026	\$6,300
 Source of Funds			
Executive Authorizations:			
State Harness Racing Commission	\$ 374	\$ 431	\$ 453
Pennsylvania Fair Fund Administration	89	104	111
Transfer to Non-Public Elementary and Secondary Education Fund	3,160	1,640	.....
Transfer to Pennsylvania Fair Fund	1,873	2,068	2,100
Transfer to General Fund .....	.....	7,026	6,300
 Non-Federal Augmentation:			
Sale of Motor Vehicles	<u>1</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$5,497</u>	<u>\$11,269</u>	<u>\$8,964</u>

Department of Revenue

Administration of Collections			
State Funds	\$ 53	\$ 63	\$ 81
 Source of Funds			
Executive Authorization:			
Administration of Collections—Harness Racing	<u>\$ 53</u>	<u>\$ 63</u>	<u>\$ 81</u>

STATE HARNESS RACING FUND

General Salary Increase

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71		Budget 1971-72
General Salary Increase				
State Funds		\$ 57
 Source of Funds				
Executive Authorization:				
General Salary Increase		<u>\$ 57</u>

STATE HARNESS RACING FUND

Revenue Summary

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72
Tax Revenues	\$8,828	\$8,415
Licenses and Fees	28	28
Miscellaneous	561	431
TOTAL STATE HARNESS RACING FUND REVENUES	<u>\$9,417</u>	<u>\$8,874</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

	1970-71	1971-72
Surplus, Beginning of Year	\$ 8,360	\$ 5,037
Receipts:		
Revenue Estimate	10,365	11,915
Funds Available	\$18,725	\$16,952
Expenditures:		
Appropriated	\$13,789	\$12,723
Less Current Year Lapses	-101	. . . . .
Estimated Expenditures	-13,688	-12,723
Ending Surplus	\$ 5,037	\$ 4,229

STATE HORSE RACING FUND

Summary by Department

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State Horse Racing Commission			
State Horse Racing Commission	\$ 247	\$ 459	\$ 482
Payment of General Fund Advance	220	.....	.....
Transfer to Non-Public Elementary and Secondary Education Fund	602	8,360	.....
Transfer to General Fund .....	.....	<u>4,869</u>	<u>12,100</u>
DEPARTMENT TOTAL	\$1,069	\$13,688	\$12,582
 Department of Revenue			
Administration of Collections	\$ 48	\$ 101	\$ 99
 General Salary Increase .....	.....	.....	<u>\$ 42</u>
FUND TOTAL	<u>\$1,117</u>	<u>\$13,789</u>	<u>\$12,723</u>

STATE HORSE RACING FUND

State Horse Racing Commission

	Actual 1969-70	(Dollar Amounts in Thousands) Available 1970-71	Budget 1971-72
State Horse Racing Commission			
State Funds	\$ 247	\$ 459	\$ 482
 Payment of General Fund Advance			
State Funds	\$ 220	.....	.....
 Transfer to Non-Public Elementary and Secondary Education Fund			
State Funds	\$ 602	\$ 8,360	.....
 Transfer to General Fund			
State Funds .....	.....	\$ 4,869	\$12,100
 Source of Funds			
Executive Authorizations:			
State Horse Racing Commission	\$ 247	\$ 459	\$ 482
Payment of General Fund Advance	220	.....	.....
Transfer to Non-Public Elementary and Secondary Education Fund	602	8,360	.....
Transfer to General Fund .....	.....	4,869	12,100
 TOTAL	<u>\$1,069</u>	<u>\$13,688</u>	<u>\$12,582</u>

Department of Revenue

Administration of Collections			
State Funds	\$ 48	\$ 101	\$ 99
 Source of Funds			
Executive Authorization:			
Administration of Collections-Horse Racing	<u>\$ 48</u>	<u>\$ 101</u>	<u>\$ 99</u>

General Salary Increase

General Salary Increase			
State Funds .....	.....	.....	\$ 42
 Source of Funds			
Executive Authorization:			
General Salary Increase .....	.....	.....	<u>\$ 42</u>

STATE HORSE RACING FUND

Revenue Summary

	(Dollar Amounts in Thousands)	
	Estimated 1970-71	Budget 1971-72
Tax Revenues	\$10,010	\$11,500
Licenses and Fees	36	38
Miscellaneous	<u>319</u>	<u>377</u>
TOTAL STATE HORSE RACING FUND REVENUES	<u>\$10,365</u>	<u>\$11,915</u>

CAPITAL BUDGET

This section contains the 1971-72 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 and from current revenues. These projects are grouped into the following categories:

Public Improvement Projects — These include building, repair, and renovation projects constructed through the General State Authority. Also included are the acquisition of land and improvements at state parks.

Public Improvements—Furnishings and Equipment — The Department of Property and Supplies purchases original furniture and equipment for certain completed public improvement projects.

Transportation Assistance 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:

1971-72 New Project Authorizations — This section itemizes and describes the new capital projects recommended for authorization in 1971-72 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 1972-73 through 1975-76. 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 1971-72 and future projects (1972-76).

FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT
FISCAL 1971 THROUGH 1976

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Average Tax Revenues Previous Five Years . . .	\$2,285,263	\$2,527,500	\$2,963,500	\$3,391,000	\$3,819,300	\$4,205,900
Debt Limit (a)	3,999,211	4,423,100	5,186,100	5,934,200	6,683,800	7,360,300
Outstanding Debt (July 1)	2,019,723	2,455,181	2,782,066	3,189,436	3,589,511	3,954,661
Bonds to be issued	493,000	395,000	484,750	490,000	465,000	490,000
Bonds to be retired	-57,542	-68,115	-77,380	-89,925	-99,850	-109,150
Outstanding debt (June 30)	<u>\$2,455,181</u>	<u>\$2,782,066</u>	<u>\$3,189,436</u>	<u>\$3,589,511</u>	<u>\$3,954,661</u>	<u>\$4,335,511</u>
% of debt to debt limit	61.39%	62.90%	61.50%	60.49%	59.17%	58.90%

(a) 1.75 times the average tax revenues of previous five years.

FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT
Fiscal 1971 Through 1976

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Public Improvement Projects						
Outstanding Debt (July 1)	\$1,157,338	\$1,244,006	\$1,353,366	\$1,484,491	\$1,611,656	\$1,736,416
Bonds to be issued	125,000	150,000	175,000	175,000	175,000	200,000
Bonds to be retired	-38,332	-40,640	-43,875	-47,835	-50,240	-54,180
Outstanding debt (June 30)	<u>\$1,244,006</u>	<u>\$1,353,366</u>	<u>\$1,484,491</u>	<u>\$1,611,656</u>	<u>\$1,736,416</u>	<u>\$1,882,236</u>
Highway Projects						
Outstanding debt (July 1)	\$ 824,905	\$1,158,000	\$1,333,745	\$1,555,150	\$1,770,305	\$1,955,760
Bonds to be issued	350,000	200,000	250,000	250,000	225,000	225,000
Bonds to be retired	-16,905	-24,255	-28,595	-34,845	-39,545	-42,010
Outstanding Debt (June 30)	<u>\$1,158,000</u>	<u>\$1,333,745</u>	<u>\$1,555,150</u>	<u>\$1,770,305</u>	<u>\$1,955,760</u>	<u>\$2,138,750</u>
Mass Transit Projects						
Outstanding debt (July 1)	\$ 10,800	\$ 10,355	\$ 34,825	\$ 73,615	\$ 126,190	\$ 177,145
Bonds to be issued . . . . .	. . . . .	25,000	40,000	55,000	55,000	55,000
Bonds to be retired	-445	-530	-1,210	-2,425	-4,045	-5,795
Outstanding debt (June 30)	<u>\$ 10,355</u>	<u>\$ 34,825</u>	<u>\$ 73,615</u>	<u>\$ 126,190</u>	<u>\$ 177,145</u>	<u>\$ 226,350</u>
Community College Projects						
Outstanding debt (July 1)	\$ 14,150	\$ 23,920	\$ 33,675	\$ 43,040	\$ 42,510	\$ 41,820
Bonds to be issued	10,000	10,000	9,750	. . . . .	. . . . .	. . . . .
Bonds to be retired	-230	-245	-385	-530	-690	-730
Outstanding debt (June 30)	<u>\$ 23,920</u>	<u>\$ 33,675</u>	<u>\$ 43,040</u>	<u>\$ 42,510</u>	<u>\$ 41,820</u>	<u>\$ 41,090</u>
Furnishings and Equipment						
Outstanding debt (July 1)	\$ 12,530	\$ 18,900	\$ 26,455	\$ 33,140	\$ 38,850	\$ 43,520
Bonds to be issued	8,000	10,000	10,000	10,000	10,000	10,000
Bonds to be retired	-1,630	-2,445	-3,315	-4,290	-5,330	-6,435
Outstanding debt (June 30)	<u>\$ 18,900</u>	<u>\$ 26,455</u>	<u>\$ 33,140</u>	<u>\$ 38,850</u>	<u>\$ 43,520</u>	<u>\$ 47,085</u>
Total - Projects						
Outstanding debt (July 1)	\$2,019,723	\$2,455,181	\$2,782,066	\$3,189,436	\$3,589,511	\$3,954,661
Bonds to be issued	493,000	395,000	484,750	490,000	465,000	490,000
Bonds to be retired	-57,542	-68,115	-77,380	-89,925	-99,850	-109,150
Outstanding debt (June 30)	<u>\$2,455,181</u>	<u>\$2,782,066</u>	<u>\$3,189,436</u>	<u>\$3,589,511</u>	<u>\$3,954,661</u>	<u>\$4,335,511</u>

FORECAST OF BOND ISSUES

Fiscal 1971 through 1976

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Public Improvement Projects	\$125,000	\$150,000	\$175,000	\$175,000	\$175,000	\$200,000
Highway Projects	350,000	200,000	250,000	250,000	225,000	225,000
Mass Transit Projects . . . . .	.....	25,000	40,000	55,000	55,000	55,000
Community College Projects	10,000	10,000	9,750	.....	.....	.....
Furnishings and Equipment	8,000	10,000	10,000	10,000	10,000	10,000
TOTAL	\$493,000	\$395,000	\$484,750	\$490,000	\$465,000	\$490,000

FINANCIAL STATEMENT (a)

Fiscal 1972 Through 1976

	(Dollar Amounts in Thousands)					
	Public Improvement Projects	Highway Projects	Mass Transit Projects	Community College Projects	Furnishings and Equipment	Total
Balance, July 1, 1971	\$ 33,500	\$ 154,200	\$ 4,200	\$ 10,200	\$ 4,400	\$ 206,500
Revenue: Bond Issues	150,000	200,000	25,000	10,000	10,000	395,000
Estimated Expenditures	-159,000	-294,000	-24,000	-19,000	-11,000	-507,000
Balance, July 1, 1972	\$ 24,500	\$ 60,200	\$ 5,200	\$ 1,200	\$ 3,400	\$ 94,500
Revenue: Bond Issues	175,000	250,000	40,000	9,750	10,000	484,750
Estimated Expenditures	-164,000	-263,000	-42,000	-10,950	-10,000	-489,950
Balance, July 1, 1973	\$ 35,500	\$ 47,200	\$ 3,200	.....	\$ 3,400	\$ 89,300
Revenue: Bond Issues	175,000	250,000	55,000	.....	10,000	490,000
Estimated Expenditures	-170,000	-235,000	-53,000	.....	-12,000	-470,000
Balance, July 1, 1974	\$ 40,500	\$ 62,200	\$ 5,200	.....	\$ 1,400	\$ 109,300
Revenue: Bond Issues	175,000	225,000	55,000	.....	10,000	465,000
Estimated Expenditures	-182,000	-235,000	-55,000	.....	- 9,000	-481,000
Balance, July 1, 1975	\$ 33,500	\$ 52,200	\$ 5,200	.....	\$ 2,400	\$ 93,300
Revenue: Bond Issues	200,000	225,000	55,000	.....	10,000	490,000
Estimated Expenditures	-191,000	-235,000	-57,000	.....	-9,000	-492,000
Balance, July 1, 1976	\$ 42,500	\$ 42,200	\$ 3,200	.....	\$ 3,400	\$ 91,300

(a) Bonds are issued to meet the cash requirements of each category of projects and to maintain minimum cash balances.

SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES

STATE FUNDS

(Dollar Amounts in Thousands)

Department	1971-72	1972-73	1973-74	1974-75	1975-76
Agriculture	\$ 162	\$ 174	\$ 186	\$ 287	\$ 446
Commerce	2,589	2,651	2,634	2,279	2,017
Education	117,060	107,787	99,806	90,985	84,294
Environmental Resources	11,262	11,783	13,199	15,201	18,306
Fish Commission	80	240	. . . .	. . . .	. . . .
Health	1,151	1,217	1,214	1,103	988
Historical and Museum Commission	2,481	2,556	2,707	2,994	3,426
Justice	7,001	7,256	7,897	8,012	8,330
Labor and Industry	658	686	844	873	884
Liquor Control Board	122	49	489	571	489
Military Affairs	1,474	1,551	1,836	2,175	2,560
Property and Supplies	13,240	16,422	14,223	26,228	30,472
Public Welfare	27,412	27,989	30,845	32,587	38,530
State Police	2,276	2,356	2,515	2,521	2,607
Transportation	347,717	334,582	317,368	316,750	319,379
TOTAL	\$534,685	\$517,299	\$495,763	\$502,566	\$512,728

FORECAST OF DEBT SERVICE REQUIREMENTS
FISCAL 1972 THROUGH 1976

	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 60,311	\$ 60,160	\$ 60,021	\$ 58,499	\$ 58,362
Department of Education					
General State Authority Rentals	5,777	5,777	5,777	5,777	5,777
Treasury Department					
Capital Debt Fund					
-General State Authority	28,839	40,490	53,647	66,413	80,194
-Transportation Assistance	1,633	4,055	8,101	13,121	18,162
-Community Colleges	1,704	2,457	2,567	2,682	2,679
-Original Capital Equipment	4,441	5,895	7,390	8,878	10,354
TOTAL-GENERAL FUND	\$102,705	\$118,834	\$137,503	\$155,370	\$175,528
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	39,193	39,153	39,127	39,114	36,578
Treasury Department					
Capital Debt Fund					
-Transportation (including S.H.B.A.)	47,791	64,485	85,530	99,696	115,194
TOTAL-MOTOR LICENSE FUND	\$ 88,527	\$105,181	\$126,200	\$140,353	\$153,315
FISH FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
TOTAL-FISH FUND	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
BOATING FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
TOTAL-BOATING FUND	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
PUBLIC SCHOOL BUILDING AUTHORITY (a)					
Community Colleges	\$ 560	\$ 562	\$ 564	\$ 564	\$ 559
TOTAL-PUBLIC SCHOOL BUILDING AUTHORITY	\$ 560	\$ 562	\$ 564	\$ 564	\$ 559
TOTAL DEBT SERVICE-ALL FUNDS	\$191,869	\$224,654	\$264,344	\$296,364	\$329,479

(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 1971-72 NEW PROJECT AUTHORIZATIONS
STATE FUNDS

Summary by Department

	(Dollar Amounts in Thousands)				
	General State Authority	Department of Transportation	Dept. of Property and Supplies	Transportation Assistance Authority	Total Bond Funds
Financed from Bond Funds					
Department of Education	\$19,432	. . . .	\$7,650	. . . .	\$ 27,082
Department of Environmental Resources	4,138	. . . .	19	. . . .	4,157
Department of Health	178	. . . .	. . . .	. . . .	178
Historical and Museum Commission	451	. . . .	61	. . . .	512
Department of Justice	2,167	. . . .	. . . .	. . . .	2,167
Department of Labor and Industry	566	. . . .	. . . .	. . . .	566
Department of Military Affairs	900	. . . .	. . . .	. . . .	900
Department of Property and Supplies	3,770	. . . .	. . . .	. . . .	3,770
Department of Public Welfare	9,378	. . . .	918	. . . .	10,296
Pennsylvania State Police	531	. . . .	. . . .	. . . .	531
Department of Transportation	4,528	\$ 304,796	. . . .	\$56,551	365,875
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$46,039</u>	<u>\$304,796</u>	<u>\$8,648</u>	<u>\$56,551</u>	<u>\$416,034</u>
Financed from Current Revenues					
Department of Transportation				Motor License Fund	Total Current Revenues
				\$41,825	\$41,825
				<u> </u>	<u> </u>
TOTAL				<u>\$41,825</u>	<u>\$41,825</u>
TOTAL-ALL STATE FUNDS					<u>\$457,859</u>

DEPARTMENT OF EDUCATION

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Higher Education:				
State Owned Colleges and University	\$15,467	\$600	\$3,663	\$19,730
State Related Universities	6,314	. . . .	126	6,440
Special Services for Pupils	259	. . . .	49	308
Vocational Education Services	490	. . . .	114	604
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL - PROJECTS	<u>\$22,530</u>	<u>\$600</u>	<u>\$3,952</u>	<u>\$27,082</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$15,031	\$600	\$3,801	\$19,432
Department of Property and Supplies (Original Equipment and Furniture)	7,499	. . . .	151	7,650
	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL - BOND ISSUES	<u>\$22,530</u>	<u>\$600</u>	<u>\$3,952</u>	<u>\$27,082</u>

CAPITAL BUDGET

1971-72 Projects--Bond Issues

(Dollar Amounts in Thousands)

**DEPARTMENT OF EDUCATION
PROGRAM: HIGHER EDUCATION -
STATE-OWNED COLLEGES AND UNIVERSITY**

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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Bloomsburg State College

EXTENSION OF UTILITIES: This project provides for the installation of a campus-wide fire, clock, signal and communications system - Contracting Agency, The General State Authority

\$ 400	\$ 100	\$ 500
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 401-28: This project will provide for original furnishings for the Administrative Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

133	3	136
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California State College

LIBRARY: This project provides for the construction of a library building to house 600,000 to 700,000 volumes - Contracting Agency, The General State Authority

5,700	1,425	7,125
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Cheyney State College

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 403-37: This project provides for original furnishings for the renovation of the Emlen Complex project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

75	2	77
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 403-38: This project provides for original furnishings for the renovation of Humphreys Hall project estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies

40	1	41
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Clarion State College

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 404-28: This project provides original furnishings for the Research Learning Center project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

227	5	232
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East Stroudsburg State College

LIBRARY - PHASE II: This project would add an additional 80,000 square feet to the presently authorized Phase I space for 400,000 volumes and study space, offices, seminar rooms, parking, and service areas - Contracting Agency, The General State Authority

3,040	100	767	3,907
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CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF EDUCATION

Edinboro State College

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 406-33: This project provides original furnishings for the classroom building project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

	Base Project Cost	Land Cost	Design Admin & Misc.	Total Project Cost
	\$ 158	.....	\$ 3	\$ 161

Indiana University of Pennsylvania

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 407-37: This project provides original furnishings for the dining hall estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

	94	2	96
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Kutztown State College

ADMINISTRATION BUILDING: This project provides for an administrative office building to replace an 89 year old building scheduled for renovation - Contracting Agency, The General State Authority

	2,000	500	2,500
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 408-27: This project provides original furnishings for the classroom building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

	172	3	175
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 408-30: This project provides original furnishings for the women's dormitory estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

	150	3	153
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Lock Haven State College

EXPANSION OF UTILITIES: This project provides for the expansion of utilities to serve new buildings - Contracting Agency, The General State Authority

	500	125	625
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ATHLETIC FACILITIES, PHASE II: This project completes the athletic stadium by providing spectator stands, dressing rooms, press box, lighting, and parking - Contracting Agency, The General State Authority

	550	138	688
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Mansfield State College

AIR CONDITION LIBRARY - ADMINISTRATION BUILDING: This project provides air conditioning for one floor of administrative offices and two floors of the library - Contracting Agency, The General State Authority

	200	50	250
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CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF EDUCATION

Mansfield State College (Cont'd)

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 410-29: This project provides original furnishings for the new maintenance building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 28	\$ 1	\$ 29

Slippery Rock State College

FINE ARTS BUILDING: This project provides for a classroom building for music, art, speech and theater - Contracting Agency, The General State Authority

2,000	500	535	3,035
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TOTAL

<u>\$15,467</u>	<u>\$600</u>	<u>\$3,663</u>	<u>\$19,730</u>
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PROGRAM: HIGHER EDUCATION - STATE-RELATED UNIVERSITIES

The Pennsylvania State University, University Park Campus

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-72: This project provides original furnishings for the University Research Center estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

\$166	\$3	\$169
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-89: This project provides original furnishings for the Centralized Biological Laboratory estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

255	5	260
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-94: This project provides original furnishings for the Agriculture Administration Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

243	5	248
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-99: This project provides original furnishings for the Mental Retardation Laboratory-Classroom building estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies

159	3	162
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ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-100: This project provides original furnishings for Frear Laboratory Renovation Project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies

125	3	128
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CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF EDUCATION				
The Pennsylvania State University, University Park Campus (Cont'd)				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-101: This project provides original furnishings for the Computer Center addition estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies . . .	\$ 191	. . . . .	\$ 4	\$195
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-104: This project provides original furnishings for the Controlled Atmosphere Storage Center estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies	29	. . . . .	1	30
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-120: This project provides original furnishings for the Liberal Arts Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .	216	. . . . .	4	220
Pennsylvania State University Beaver Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-123: This project provides original furnishings for the multi-purpose building estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies . . .	66	. . . . .	1	67
Berks Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-84: This project provides original furnishings for the classroom building scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .	232	. . . . .	5	237
Hazleton Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-113: This project provides original furnishings for the library building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	120	. . . . .	2	122
Shenango Valley Campus				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 800-117: This project provides original furnishings for the Science Building estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies	138	. . . . .	3	141

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF EDUCATION				
Temple University				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
1104-12: This project provides original furnishings for the Psychology Building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .	\$ 999	. . . . .	\$ 20	\$ 1,019
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
1104-17: This project provides original furnishings for the Pharmacy, Nursing and Allied Health Sciences Center estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	1,209	. . . . .	24	1,233
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
1104-19: This project provides original furnishings for the Health Sciences, Faculty-Student Union and Continuing Education Center project scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .	707	. . . . .	14	721
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
1104-20: This project provides original furnishings for the Fine Arts Building - Tyler School project estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	422	. . . . .	8	430
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
1104-21: This project provides original furnishings for the Law Center estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies	1,037	. . . . .	21	1,058
TOTAL	<u>\$6,314</u>	. . . . .	<u>\$126</u>	<u>\$6,440</u>
 PROGRAM: SPECIAL SERVICES FOR PUPILS				
Scotland School for Veterans' Children				
RENOVATE 16 COTTAGES: This project provides for renovation of children's cottages - Contracting Agency, The General State Authority				
	\$ 190	. . . . .	\$ 48	\$ 238
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.				
415-19: This project provides original furnishings for the gymnasium estimated for completion in 1971 - Contracting Agency, Department of Property and Supplies	69	. . . . .	1	70
TOTAL	<u>\$ 259</u>	. . . . .	<u>\$ 49</u>	<u>\$ 308</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF EDUCATION	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
 PROGRAM: VOCATIONAL EDUCATION SERVICES				
 Thaddeus Stevens Trade School				
 CLASSROOM BUILDING: This project provides for a general classroom building with utilities and walkways - Contracting Agency, The General State Authority				
	\$451	. . . .	\$113	\$564
 Pennsylvania State Fire Training School				
 ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 418-2: This project provides original furnishings for the auditorium-classroom building estimated for completion in 1972 - Contracting Agency, Department of Property and Supplies				
	<u>39</u>	. . . .	<u>1</u>	<u>40</u>
TOTAL	<u><u>\$490</u></u>	. . . .	<u><u>\$114</u></u>	<u><u>\$604</u></u>

CAPITAL BUDGET

DEPARTMENT OF ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Water Resources	\$ 785	.....	\$196	\$981
Forestry	105	.....	26	131
Recreation	2,439	.....	606	3,045
	<u> </u>		<u> </u>	<u> </u>
TOTAL - PROJECTS	<u>\$3,329</u>	.....	<u>\$828</u>	<u>\$4,157</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$3,310	.....	\$828	\$4,138
Department of Property and Supplies (Original Equipment and Furniture)	19	.....	.....	19
	<u> </u>		<u> </u>	<u> </u>
TOTAL - BOND ISSUES	<u>\$3,329</u>	.....	<u>\$828</u>	<u>\$4,157</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

DEPARTMENT OF ENVIRONMENTAL RESOURCES	(Dollar Amounts in Thousands)			Total
	Base Project Cost	Land Cost	Design Admin & Misc.	Project Cost
PROGRAM: FORESTRY				
State Forest District No. 2				
FM RADIO SYSTEM: This will provide for installation of a new FM radio communications system. It will replace a system secured through the Federal Excess Program in 1968. Contracting Agency, The General State Authority				
	<u>\$ 105</u>	. . . . .	<u>\$ 26</u>	<u>\$ 131</u>
PROGRAM: WATER RESOURCES				
Coalport Borough				
FLOOD PROTECTION: This will provide flood protection along Clearfield Creek and Blain Run in Clearfield County. Project will consist of 6,300 feet of channel excavation and 6,000 feet of levee. Contracting Agency, The General State Authority				
	<u>\$ 785</u>	. . . . .	<u>\$ 196</u>	<u>\$ 981</u>
PROGRAM: RECREATION				
Cook Forest State Park				
EXPANSION AND REHABILITATION OF CAMPING FACILITIES: This will provide for the construction of four washhouses, two sanitary dumping stations, access roads, rehabilitation of 100 existing camping spurs and construction of 100 new camping spurs, contact station and yard hydrants. Contracting Agency, The General State Authority				
	\$ 470	. . . . .	\$ 118	\$ 588
Marsh Creek State Park				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 195-3: This will provide for original furnishings for the Administration Area Development project scheduled for completion in 1971. Contracting Agency, Department of Property and Supplies				
	3	. . . . .	. . . . .	3
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 195-4: This will provide for original furnishings for the Day Use Area project scheduled for completion in 1972. Contracting Agency, Department of Property and Supplies				
	8	. . . . .	. . . . .	8
Presque Isle State Park				
BEACH EROSION CONTROL: This will provide for sand fill to partially build back the beaches lost in the storms of 1967 and 1968 and to supplement previous experimental installations to arrive at solutions to the problem of erosion. Contracting Agency, The General State Authority				
	570	. . . . .	143	713

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Prince Gallitzin State Park

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.
193-9: This will provide for original furnishings for the Marina
Center project scheduled for completion in 1971. Contracting
Agency, Department of Property and Supplies

Base Project Cost	Land Cost	Design Admin & Misc.	Total Project Cost
\$ 3	\$ 3

Schuylkill River

FLAT ROCK DAM: This will provide for construction of a
concrete gravity overflow dam immediately downstream of the
existing deteriorating rockfilled wooden crib structure.
Contracting Agency, The General State Authority

1,380	\$345	1,725
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Yellow Creek State Park

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A.
147-2: This will provide for original furnishings for Water and
Sanitary Facilities project completed in 1970. Contracting
Agency, Department of Property and Supplies

5	5
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PROGRAM TOTAL

2,439	\$606	3,045
2,439	\$606	3,045

DEPARTMENT OF HEALTH

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Health Rehabilitation Services	<u>\$142</u>	. . . . .	<u>\$ 36</u>	<u>\$178</u>
TOTAL-PROJECTS	<u>\$142</u>	. . . . .	<u>\$ 36</u>	<u>\$178</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	<u>\$142</u>	. . . . .	<u>\$ 36</u>	<u>\$178</u>
TOTAL-BOND ISSUES	<u>\$142</u>	. . . . .	<u>\$ 36</u>	<u>\$178</u>

CAPITAL BUDGET

1971-72 Projects--Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF HEALTH	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PROGRAM: HEALTH REHABILITATION SERVICES				
Henry R. Landis State Hospital				
CONVERSION OF BOILER PLANT: This project will convert the existing steam generating plant to meet air pollution control standards - Contracting Agency, The General State Authority	<u>\$142</u>	. . . . .	<u>\$ 36</u>	<u>\$178</u>

PENNSYLVANIA HISTORICAL AND MUSEUM COMMISSION

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Museums	\$ 60	. . . . .	\$ 1	\$ 61
Historic Sites	<u>360</u>	. . . . .	<u>91</u>	<u>451</u>
TOTAL-PROJECTS	<u>\$420</u>	. . . . .	<u>\$ 92</u>	<u>\$512</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
Department of Property and Supplies (Original Equipment and Furniture)	\$ 60	. . . . .	\$ 1	\$ 61
General State Authority	<u>360</u>	. . . . .	<u>91</u>	<u>451</u>
TOTAL-BOND ISSUES	<u>\$420</u>	. . . . .	<u>\$ 92</u>	<u>\$512</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

HISTORICAL AND MUSEUM COMMISSION

PROGRAM: MUSEUMS

Pennsylvania Farm Museum of Landis Valley

ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 972-4: This will provide exhibit equipment and antiques for exhibition buildings scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	<u>\$ 60</u>	. . . . .	<u>\$ 1</u>	<u>\$ 61</u>

PROGRAM: HISTORIC SITES

Washington Crossing State Park

SEWAGE DISPOSAL FACILITY: Additional funds are needed for G.S.A. Project 165-4. The original allocation for this project is inadequate to provide the required modern sanitary facilities to serve the lower park area - Contracting Agency, The General State Authority

	\$250	\$63	\$313
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Pithole City

FIXED EXHIBITS FOR VISITOR CENTER G.S.A. 983-1: This project will make it possible to install interpretive exhibits in the new visitors' center. Project completion is scheduled for 1972 - Contracting Agency, The General State Authority

	<u>110</u>	<u>28</u>	<u>138</u>
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PROGRAM TOTAL

	<u>\$360</u>	<u>\$ 91</u>	<u>\$451</u>
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CAPITAL BUDGET

DEPARTMENT OF JUSTICE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
State Correctional Institutions	<u>\$1,733</u>	. . . . .	<u>\$ 434</u>	<u>\$2,167</u>
TOTAL-PROJECTS	<u>\$1,733</u>	. . . . .	<u>\$ 434</u>	<u>\$2,167</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	<u>\$1,733</u>	. . . . .	<u>\$ 434</u>	<u>\$2,167</u>
TOTAL-BOND ISSUES	<u>\$1,733</u>	. . . . .	<u>\$ 434</u>	<u>\$2,167</u>

CAPITAL BUDGET

1971-72 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 - Graterford				
HOSPITAL COMPLEX: Replace present inadequate facilities with a new complex which will have a 60 bed capacity. The unit consists of three basic departments: outpatient, nursing, and surgical - Contracting Agency, The General State Authority. . .	\$1,165	. . . . .	\$ 291	\$1,456
SEWAGE LINE: Construct a tie line to the municipal sewage system. This will enable the institution to comply with an order from the Department of Health to update its sewage facilities - Contracting Agency, The General State Authority	150	. . . . .	38	188
INCREASE ELECTRICAL SUPPLY: Increase electrical substation from 1000 KVA to 2000 KVA. This will require new transformers, replacement of existing conductors and modification of current substation structure - Contracting Agency, The General State Authority	168	. . . . .	42	210
BOILER CONVERSION: Conversion of the institution's fuel system from coal to gas, resulting in more efficient operation and a reduction in air pollution - Contracting Agency , The General State Authority	250	. . . . .	63	313
PROGRAM TOTAL	<u>\$1,733</u>	. . . . .	<u>\$ 434</u>	<u>\$2,167</u>

DEPARTMENT OF LABOR AND INDUSTRY

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Employability Development	\$388	\$ 76	\$102	\$566
TOTAL-PROJECTS	<u>\$388</u>	<u>\$ 76</u>	<u>\$102</u>	<u>\$566</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$388	\$ 76	\$102	\$566
TOTAL-BOND ISSUES	<u>\$388</u>	<u>\$ 76</u>	<u>\$102</u>	<u>\$566</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF LABOR AND INDUSTRY				
PROGRAM: EMPLOYABILITY DEVELOPMENT				
Mifflin County				
BUREAU OF EMPLOYMENT SECURITY OFFICE: This facility will provide office space of 4,800 square feet on 10,000 square feet of land and will make employment services available to a work force of some 25,000. The present annual claims load in the area is about 40,000.	\$173	\$ 40	\$ 46	\$259
Indiana County				
BUREAU OF EMPLOYMENT SECURITY OFFICE: This facility will replace presently leased office space with a one story masonry building of some 6,000 square feet on 10,000 square feet of land. The present annual claims load is about 30,000. The new facility will serve a work force of some 26,000 persons . . .	<u>215</u>	<u>36</u>	<u>56</u>	<u>307</u>
PROGRAM TOTAL	<u><u>\$388</u></u>	<u><u>\$ 76</u></u>	<u><u>\$102</u></u>	<u><u>\$566</u></u>

DEPARTMENT OF MILITARY AFFAIRS

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Armory Planning and Functions	<u>\$1,944</u>	<u>\$45</u>	<u>\$229</u>	<u>\$2,218</u>
TOTAL-PROJECTS	<u>\$1,944</u>	<u>\$45</u>	<u>\$229</u>	<u>\$2,218</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	<u>\$ 681</u>	<u>\$45</u>	<u>\$174</u>	<u>\$ 900</u>
Federal Funds	<u>\$1,263</u>	<u>. . . .</u>	<u>\$ 55</u>	<u>\$1,318</u>
TOTAL	<u>\$1,944</u>	<u>\$45</u>	<u>\$229</u>	<u>\$2,218</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF MILITARY AFFAIRS

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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PROGRAM: ARMORY PLANNING AND FUNCTIONS

National Guard Armory - Carbondale

NEW ARMORY AND MAINTENANCE SHOP: Replace present inadequate facility with new armory which will house 200 troops. The new facility will also include a new organizational maintenance shop which will be 100% Federally funded. Contracting Agency - General State Authority	Bond	\$ 224	.....	\$ 56	\$ 280
	Fed.	415	.....	20	435

National Guard Armory - New Brighton

NEW ARMORY: Replace present armory which will be condemned for highway construction with new armory to house 160 troops. Contracting Agency - General State Authority	Bond	218	\$ 20	56	294
	Fed.	404	.....	17	421

National Guard Armory - Hershey

NEW ARMORY: provide new armory for two units presently stationed in rented facilities. Contracting Agency - General State Authority.	Bond	239	25	62	326
	Fed.	444	.....	18	462

PROGRAM TOTAL	Bond	\$ 681	\$ 45	\$ 174	\$ 900
	Fed.	<u>\$1,263</u>	.....	<u>\$ 55</u>	<u>\$1,318</u>
TOTAL		<u>\$1,944</u>	<u>\$ 45</u>	<u>\$ 229</u>	<u>\$2,218</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Operation and Maintenance of Facilities	\$3,523	\$ 247	\$3,770
TOTAL-PROJECTS.	<u>\$3,523</u>	<u>\$ 247</u>	<u>\$3,770</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$3,523	\$ 247	\$3,770
TOTAL-BOND ISSUES	<u>\$3,523</u>	<u>\$ 247</u>	<u>\$3,770</u>

CAPITAL BUDGET

1971-72 Projects--Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF PROPERTY AND SUPPLIES
PROGRAM: OPERATION AND MAINTENANCE
OF FACILITIES

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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Capitol Area

LAND ACQUISITION: This provides for the acquisition of a certain tract of land bounded by 7th Street and the Penn Central property, and adjacent to the Capitol Complex in Harrisburg. This is needed to provide additional land area upon which both the existing and projected functions of the Commonwealth may be accommodated. Contracting Agency--The General State Authority

.	\$3,523	\$ 247	\$3,770
	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>	<hr style="width: 100%;"/>
PROGRAM TOTAL	<u>\$3,523</u>	<u>\$ 247</u>	<u>\$3,770</u>

CAPITAL BUDGET

DEPARTMENT OF PUBLIC WELFARE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Institutions for the Mentally Ill	\$2,605	.....	\$ 618	\$ 3,223
Institutions for the Mentally Retarded	4,205	.....	879	5,084
Restoration Centers	1,590	.....	399	1,989
	<u>\$8,400</u>	.....	<u>\$1,896</u>	<u>\$10,296</u>
TOTAL - PROJECTS				
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$7,500	.....	\$1,878	\$ 9,378
Department of Property and Supplies (Original Equipment and Furniture)	900	.....	18	918
	<u>\$8,400</u>	.....	<u>\$1,896</u>	<u>\$10,296</u>
TOTAL - BOND ISSUES				

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF PUBLIC WELFARE

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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PROGRAM: INSTITUTIONS FOR THE MENTALLY ILL

Allentown State Hospital

RENOVATE PRIMARY ELECTRICAL DISTRIBUTION SYSTEM: This project will increase the capacity of the primary electrical distribution system to provide an adequate and reliable source of electrical energy - Contracting Agency, The General State Authority

	\$ 970	\$243	\$1,213
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Eastern Pennsylvania Psychiatric Institute

CONVERT THREE BOILERS: This project will convert the existing steam generating plant to meet air pollution control standards - Contracting Agency, The General State Authority

	150	38	188
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Embreeville State Hospital

CONVERT FOUR BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority

	200	50	250
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Haverford State Hospital

CONVERT BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority

	150	38	188
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Norristown State Hospital

CONVERT FOUR BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority

	220	55	275
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Philadelphia State Hospital

INSTALL TWO NEW PACKAGE TYPE BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority

	200	50	250
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Somerset State Hospital

CONVERT THREE BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority

	105	26	131
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CAPITAL BUDGET

1971-72 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 (Cont'd)				
Torrance State Hospital				
CONVERT TWO BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority	\$ 160	. . . . .	\$ 40	\$ 200
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 513-17: This will provide original furnishings for the 150 bed Admissions Unit project which is scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies	120	. . . . .	2	122
Warren State Hospital				
CORRECTIONS TO GERIATRIC RESEARCH BUILDING: This project will provide for alterations to the roof of the geriatrics research building - Contracting Agency, The General State Authority	300	. . . . .	75	375
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 514-17: This will provide original furnishings for the Therapeutic Unit project which is scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies	30	. . . . .	1	31
PROGRAM TOTAL	\$2,605	. . . . .	\$618	\$3,223

PROGRAM: INSTITUTIONS FOR THE MENTALLY RETARDED

Cresson State School and Hospital

REHABILITATE FIRE HYDRANTS AND WATER PIPING: This project will replace inadequate water piping to fire hydrants and replace fire hydrants where necessary in order to provide reliable fire protection - Contracting Agency, The General State Authority	\$ 100	\$ 25	\$ 125
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Hamburg State School and Hospital

INCREASE CAPACITY OF PRIMARY ELECTRICAL DISTRIBUTION SYSTEM: This project will increase the capacity of the primary electrical distribution system to provide an adequate and reliable source of electrical energy - Contracting Agency, The General State Authority	1,350	338	1,688
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CAPITAL BUDGET

1971-72 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 MENTALLY RETARDED (Cont'd)				
Laurelton State School and Hospital				
CONVERT BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority	\$200	. . . . .	\$50	\$250
Pennhurst State School and Hospital				
CONVERT FOUR BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority	200	. . . . .	50	250
Selinsgrove State School and Hospital				
RENOVATION OF PRIMARY ELECTRICAL DISTRIBUTION SYSTEM: This project will increase the capacity of the primary electrical distribution system to provide an adequate and reliable source of electrical energy - Contracting Agency, The General State Authority	1,500	. . . . .	375	1,875
Southeastern State School and Hospital				
ORIGINAL FURNITURE AND EQUIPMENT FOR G.S.A. 556-1: This will provide original furnishings for the new state school and hospital project scheduled for completion in 1972 - Contracting Agency, Department of Property and Supplies . . .	750	. . . . .	15	765
Western State School and Hospital				
CONVERT BOILERS: This project will convert the existing steam generating plant to meet air pollution standards - Contracting Agency, The General State Authority	105	. . . . .	26	131
PROGRAM TOTAL	<u>\$4,205</u>	. . . . .	<u>\$879</u>	<u>\$5,084</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

**DEPARTMENT OF PUBLIC WELFARE
PROGRAM: RESTORATION CENTERS**

South Mountain Restoration Center

INCREASE TOILET AND BATH FACILITIES: This project will increase toilet and bath facilities, including showers, to adequately meet the needs of a 1,000 bed facility of this type - Contracting Agency, The General State Authority

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 350	\$ 88	\$ 438

REPLACE REFRIGERATION SYSTEM: This project will replace the existing refrigeration system. The present system is in extremely poor condition and its failure could seriously jeopardize the health of the patients - Contracting Agency, The General State Authority

250	63	313
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INCREASE CAPACITY OF PRIMARY ELECTRICAL DISTRIBUTION SYSTEM: This project will increase the capacity of the primary electrical distribution system and change to a dual system to provide an adequate and reliable source of electrical energy - Contracting Agency, The General State Authority

990	248	1,238
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PROGRAM TOTAL

<u>\$1,590</u>	<u>\$399</u>	<u>\$1,989</u>
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PENNSYLVANIA STATE POLICE

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Criminal Law Enforcement	\$425	. . . . .	\$106	\$531
TOTAL-PROJECTS	<u>\$425</u>	. . . . .	<u>\$106</u>	<u>\$531</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$425	. . . . .	\$106	\$531
TOTAL-BOND ISSUES	<u>\$425</u>	. . . . .	<u>\$106</u>	<u>\$531</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

PENNSYLVANIA STATE POLICE

PROGRAM: CRIMINAL LAW ENFORCEMENT

Regional Crime Laboratory - Bethlehem

CRIME LABORATORY: Construct a crime laboratory to provide forensic lab services to the eastern region of the State. Contracting agency - General State Authority

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
	\$220	. . . . .	\$ 55	\$275

Regional Crime Laboratory - Greensburg

CRIME LABORATORY: Construct a crime laboratory to provide forensic lab services to the western region of the State. Contracting agency - General State Authority

	<u>205</u>	<u>51</u>	<u>256</u>
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PROGRAM TOTAL

	<u>\$425</u>	<u>\$106</u>	<u>\$531</u>
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DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1971-72 PUBLIC IMPROVEMENT PROJECTS				
Highway Administration and Support	\$ 3,622	. . . .	\$ 906	\$ 4,528
Airport Development	2,346	. . . .	586	2,932
1971-72 TRANSPORTATION ASSISTANCE PROJECTS				
Mass Transportation	\$279,386	. . . .	\$ 31,210	\$ 310,596
1971-72 HIGHWAY PROJECTS				
Intra-urban	\$433,717	\$142,933	\$ 63,074	\$ 639,724
Inter-urban	203,501	13,960	28,833	246,294
Sub-Total Highway Projects.	<u>\$637,218</u>	<u>\$156,893</u>	<u>\$ 91,907</u>	<u>\$ 886,018</u>
TOTAL-PROJECTS	<u>\$922,572</u>	<u>\$156,893</u>	<u>\$124,609</u>	<u>\$1,204,074</u>
SOURCE OF FUNDS				
General Obligation Bond Issues	\$288,949	\$ 57,298	\$ 19,628	\$ 365,875
Motor License Fund	1,977	. . . .	39,848	41,825
Federal Contributions	581,368	98,045	58,333	737,746
Other Contributions	50,278	1,550	6,800	58,628
TOTAL	<u>\$922,572</u>	<u>\$156,893</u>	<u>\$124,609</u>	<u>\$1,204,074</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION				
PROGRAM: HIGHWAY ADMINISTRATION AND SUPPORT				
Forest County				
MAINTENANCE BUILDING—TIONESTA TOWNSHIP: This will provide a one story building containing offices, shops and storage rooms which will house 85 persons and the materials and equipment necessary to maintain the highways of Forest County. Contracting Agency, General State Authority	\$ 622	. . . . .	\$156	\$ 778
Lycoming County				
DISTRICT OFFICE—MONTOURSVILLE: This will provide a new building and alterations to the existing building. The new building will be two stories plus basement. It will provide general offices, conference, planning, blueprint drafting, and estimating rooms for 412 persons. Contracting Agency, General State Authority	1,800	. . . . .	450	2,250
Montour County				
MAINTENANCE BUILDING—VALLEY TOWNSHIP: This will provide a one story brick maintenance building consisting of offices, shops and storage rooms which will house 85 persons and the materials and equipment necessary to maintain the highway system in Montour County. Contracting Agency, General State Authority	900	. . . . .	225	1,125
Perry County				
MAINTENANCE BUILDING—NEW BLOOMFIELD: This will provide an additional wing as well as enlargement of present office quarters for 40 persons. Addition will be one story consisting of shops and storage areas. Contracting Agency, General State Authority.	<u>300</u>	. . . . .	<u>75</u>	<u>375</u>
PROGRAM TOTAL	<u>\$3,622</u>	. . . . .	<u>\$906</u>	<u>\$4,528</u>

CAPITAL BUDGET

1971-72 Projects—Current Revenues

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DEPARTMENT OF TRANSPORTATION					
PROGRAM: AVIATION					
Olmstead State Airport					
UTILITY SYSTEM AND BOILER PLANT EXPANSION: This project will provide a water system, sewer system, drainage system and will expand the output capacity of the present heating system to meet the demands for heat and industrial process steam.	M.L.F.	\$1,500	. . . .	\$375	\$1,875
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.	M.L.F.	300	. . . .	75	375
	Fed.	300	. . . .	75	375
Mid-State Airport					
INSTRUMENT LANDING SYSTEM ON RUNWAY 16-34: This system will provide electronic instrument guidance to the pilot to permit exact alignment and angle of descent of the aircraft on final approach for landing. This project is a necessity to provide for a safer airport operation and pilot guidance during periods of reduced visibility.	M.L.F.	108	. . . .	27	135
OVERLAY PORTION OF RUNWAY 16-34: This project consists of placing a 3 inch overlay on a 5,000 foot length of the 5,700 foot instrument runway 16-34 including the necessary repairs to the existing pavement surface prior to the overlay. This section of the runway varies in age from 10 to 30 years and is under-designed for its present loadings.	M.L.F.	69	. . . .	17	86
	Fed.	69	. . . .	17	86
	M.L.F.	\$1,977	. . . .	\$494	\$2,471
	Fed.	369	. . . .	92	461
PROGRAM TOTAL		<u>\$2,346</u>	. . . .	<u>\$586</u>	<u>\$2,932</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF TRANSPORTATION

PROGRAM: MASS TRANSPORTATION

Southeastern Pennsylvania Transportation Authority

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PURCHASE OF 200 NEW BUSES: This purchase will replace buses presently ten or more years old with buses that are attractive to transit users and economical to operate. Contracting Agency - Pennsylvania Transportation Assistance Authority.	Bond	\$2,000	. . . .	\$ 300	\$2,300
	Fed.	8,000	. . . .	. . . .	8,000
	Local	2,000	. . . .	. . . .	2,000

OVERRUN TO CA-8, CA-9 FOR RAIL SHOP: This project will provide a new, centrally located repair shop for servicing rolling stock of the commuter rail lines. The new shop will require approximately two years to build. Contracting Agency - P.T.A.A.	Bond	766	. . . .	115	881
	Fed.	3,277	. . . .	33	3,310
	Local	689	. . . .	77	766

COMMUTER RAIL TRACK AND SIGNAL IMPROVEMENTS: This project will allow for extensive track renovation to permit faster operation and to reduce the cost of maintaining equipment and track. The first such improvement will provide a crossover at Secane on the Penn Central Media Line. Contracting Agency - P.T.A.A.	Bond	642	. . . .	96	738
	Fed.	2,538	. . . .	282	2,820
	Local	578	. . . .	64	642

COMMUTER RAIL STATION AND PARKING IMPROVEMENTS: This project is intended to make stations more attractive for both the public-transportation system and the communities in which they are located. Improvements will range from immediate station rehabilitation and parking expansion to construction of completely new station and parking facilities. Contracting Agency - P.T.A.A.	Bond	2,000	. . . .	300	2,300
	Fed.	7,200	. . . .	800	8,000
	Local	1,800	. . . .	200	2,000

SUBWAY-SURFACE CARS AND SHOP: This project provides for the design and acquisition of approximately 142 air-conditioned multiple unit subway- surface railway cars for use on City Transit Division's Subway-Surface routes. A new car shop is included to provide maintenance facilities for these cars. Contracting Agency - P.T.A.A.	Bond	5,200	. . . .	780	5,980
	Fed.	18,720	. . . .	2,080	20,800
	Local	4,680	. . . .	520	5,200

City of Philadelphia

BROAD-RIDGE-LOCUST SUBWAY MODERNIZATION: This project will renovate and rehabilitate subway stations, some of them over 60 years old. The first two stations selected for renovation are the Juniper Street station of the Subway-surface lines and Eighth Street Station of the Market Street Subway. Contracting Agency - P.T.A.A.		1,273	. . . .	191	1,464
	Bond	4,583	. . . .	509	5,092
	Fed.	1,146	. . . .	127	1,273
	Local				

MARKET STREET SUBWAY - NEW CONCOURSE: This project would assist in financing a new concourse and station rehabilitation for the Market Street Subway in connection with the 11th Street Station and 5th Street Station to tie to major office buildings existing and under construction. Contracting Agency - P.T.A.A.	Bond	649	. . . .	97	746
	Fed.	2,336	. . . .	260	2,596
	Local	584	. . . .	65	649

1971-72 Projects—Bond Issues

DEPARTMENT OF TRANSPORTATION

(Dollar Amounts in Thousands)

Port Authority of Allegheny County

* **EARLY ACTION PROGRAM:** This project consists of: 1) final design and construction of: a) The South Hills Transit Expressway Revenue Line (TERL), a completely grade separated and automated rapid transit facility designed to carry nearly 75 percent of the weekday transit passengers entering and leaving Pittsburgh's central business district from the South Hills region, b) the East PATway, a facility for the exclusive use of mass transit buses between Pittsburgh's Golden Triangle and Edgewood, c) the South PATway, a facility for mass transit buses between Pittsburgh's Golden Triangle and Overbrook; 2) the rehabilitation of trolley Route 35 between Pittsburgh's Golden Triangle and Library, Pennsylvania, and the rehabilitation of trolley Route 43 between South Hills Junction and Neeld Avenue Loop at the Pittsburgh City Line. Contracting Agency - P.T.A.A.

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Bond	\$ 35,916	. . . .	\$ 5,388	\$ 41,304
Fed.	136,800	. . . .	15,200	152,000
Local	32,327	. . . .	3,592	35,919

PURCHASE OF 78 NEW TRUCKS: This purchase will replace a similar number of old unreliable units. Included is the replacement of 15 trucks with hydraulic towers, 30 specially-equipped trucks for use by Route foreman, and 33 miscellaneous trucks used for maintenance. Contracting Agency - P.T.A.A.

Bond	67	. . . .	10	77
Fed.	296	. . . .	. . . .	296
Local	74	. . . .	. . . .	74

PURCHASE OF 44 AUTOMOBILES: This purchase will replace similar units that are in excess of six years old, and used for all phases of the transit operation. Contracting Agency-P.T.A.A.

Bond	19	. . . .	3	22
Fed.	82	. . . .	. . . .	82
Local	21	. . . .	. . . .	21

City of Williamsport

PURCHASE OF 12 NEW BUSES: This project would provide funds to partially replace the 15-20 year old buses acquired by the City of Williamsport with acquisition of the privately owned transit system. Contracting Agency - P.T.A.A.

Bond	45	. . . .	7	52
Fed.	90	. . . .	. . . .	90
Local	45	. . . .	. . . .	45

COST OVERRUN OF CA-14 (BUS GARAGE): These are escalation costs over and above original cost estimates to complete new garage facilities for the bus operation of the city. Contracting Agency - F.T.A.A.

Bond	23	. . . .	3	26
Fed.	45	. . . .	. . . .	45
Local	23	. . . .	. . . .	23

City of Erie

PURCHASE OF 30 NEW BUSES, FAREBOX, RADIOS AND SERVICE CAR: This will allow the purchase of six new buses a year over a five year period in order to experiment with additional new routes and improvements to present transit services, as well as replace existing equipment. Contracting Agency - P.T.A.A.

Bond	160	. . . .	24	184
Fed.	639	. . . .	. . . .	639
Local	159	. . . .	. . . .	159

CONSTRUCTION OF BUS SHELTERS: This project will erect modern, metal type shelters at the more heavily used stops to provide protection and comfort to transit riders. Contracting Agency - P.T.A.A.

Bond	16	. . . .	2	18
Fed.	58	. . . .	6	64
Local	14	. . . .	2	16

* Commonwealth support contingent upon final local approval of project 229

CAPITAL BUDGET

1971-72 Projects—Bond Issues

(Dollar Amounts in Thousands)

DEPARTMENT OF TRANSPORTATION

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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City of New Castle

PURCHASE OF 6 NEW BUSES: This project will allow the city to purchase rolling stock of the conventional bus type. The present system is operated with eight mini-buses acquired in a demonstration program and four buses over 20 years old. Contracting Agency - P.T.A.A.	Bond	\$ 42	\$ 7	\$ 49
	Fed.	80	. . . .	. . . .	80
	Local	42	. . . .	. . . .	42

City of Altoona

PURCHASE OF 20 NEW BUSES: The purchase will replace overage high operating cost buses, while permitting expansion of needed service. Contracting Agency - P.T.A.A.	Bond	83	. . . .	13	96
	Fed.	333	. . . .	. . . .	333
	Local	83	. . . .	. . . .	83

IMPROVEMENT TO GARAGE FACILITIES: This project will improve a presently-used facility to continue bus maintenance. Contracting Agency - P.T.A.A.	Bond	33	. . . .	5	38
	Fed.	120	. . . .	13	133
	Local	30	. . . .	3	33

City of Lancaster

PURCHASE OF 32 NEW BUSES: This purchase will replace buses that are between 15 and 20 years old to generate new ridership as well as maintain present patronage. This purchase will be spread over a three-year period. Contracting Agency - P.T.A.A.	Bond	240	. . . .	36	276
	Fed.	480	. . . .	. . . .	480
	Local	240	. . . .	. . . .	240

	Bond	49,174	. . . .	7,377	56,551
	Fed.	185,677	19,183	204,860
	Local	44,535	4,650	49,185

PROGRAM TOTAL		\$279,386	\$31,210	\$310,596
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CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation		Base	Land	Design	Total
Program: Intra-Urban Principal		Project	Cost	Admin.	Project
		Cost		& Misc.	Cost
*ALLEGHENY COUNTY, L.R. 1037(4), T.R. 28: Allegheny Valley Expressway, L.R. 02169 to Frazer-East Deer Twp. Line: 4 Lane Divided Relocation: Length 1.5 Miles. (SHC Map No. 120).	Bond	\$ 5,500	.....	.....	\$ 5,500
ALLEGHENY COUNTY, L.R. 1021(5), T.R. I-79: Pittsburgh-Erie Expressway, Jacks Run Road to Union Avenue: 6 Lane Divided Relocation: (SHC Map No. 108).	Bond	1,402	\$308	.....	1,710
	Fed.	12,620	2,770	\$1,767	17,157
	M.L.F.	.....	.....	477	477
ALLEGHENY COUNTY, L.R. 1021(2C), 1026(4C), 1040(1C), T.R. I-79: Pittsburgh-Erie Expressway, Main River Span to E. Ohio Street: Superstructures: (SHC Map No. 104).	Bond	912	.....	.....	912
	Fed.	8,208	.....	1,149	9,357
	M.L.F.	.....	.....	311	311
ALLEGHENY COUNTY, L.R. 1026(3A & 3B) T.R. I-479 Crosstown Blvd., Bigelow Blvd. to the Allegheny River 8 Lane Divided Highway (SHC Map No. 116).	Bond	570	3,420	.....	3,990
	Fed.	5,130	30,780	718	36,628
	M.L.F.	.....	.....	194	194
ALLEGHENY COUNTY, L.R.'s 228, 02287, 02247, 02172, Penn Hills Twp., Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (SHC Map No. 332 and 333).	Bond	505	24	40	569
	Fed.	505	24	69	598
	M.L.F.	.....	.....	49	49
ALLEGHENY COUNTY, L.R. 1016 T.R. I-79 Northbound 6 Miles N. of T.R. 519 Southbound 2.5 Miles S. of T.R. 50: Completion of Rest Areas: (SHC Map No. 99).	Bond	21	.....	.....	21
	Fed.	190	.....	26	216
	M.L.F.	.....	.....	8	8
BLAIR COUNTY, L.R. 1061(CO4) & 1101(LO3 & 4), T.R. 220 & 22: Appalachian Thruway, Duncansville (L.R. 884) N. to Int. T-406 - E. to L.R. 884 Sp.: 4 Lane Divided Relocation: Length 4.5 Miles. (SHC Map No. 24).	Bond	7,050	4,275	677	12,002
	Fed.	7,050	.....	423	7,473
	M.L.F.	.....	.....	1,156	1,156
BLAIR COUNTY, L.R. 1061(DO5) & 1101(5), T.R. 220 & 22: Appalachian Thruway, Duncansville Interchange North to Near T.R. 36, Also Duncansville Interchange East to T.R. 36: 4 Lane Divided Relocation: Length 4.0 Miles. (SHC Map No. 25).	Bond	6,130	5,446	588	12,164
	Fed.	6,129	.....	367	6,496
	M.L.F.	.....	.....	1,007	1,007
BUCKS COUNTY, L.R. 1000 Spur E, T.R. I-895: Burlington-Bristol Bridge Approach: 6 Lane Divided Relocation: Length 2.0 Miles. (SHC Map No. 1).	Bond	896	700	.....	1,596
	Fed.	8,064	6,300	1,129	15,493
	M.L.F.	.....	.....	305	305
BUCKS COUNTY, L.R. 150(15), T.R. 13: Bath Rd.-Beaver Dam Rd. Intersection: Construct Jug Handles: (SHC Map No. 625).	Bond	280	8	.....	288
	M.L.F.	.....	.....	44	44
BUCKS COUNTY, L.R. 1000 Sp. F. (1); I-95 to Turnpike at T.R. 13 Vicinity of Bristol: 4 Lane Divided Relocations: (SHC Map No. 627).	Bond	3,250	.....	.....	3,250
	Fed.	3,250	.....	.....	3,250

* Deferred From 1968-69 Capital Budget.

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Department of Transportation					
Program: Intra-Urban Principal					
CHESTER COUNTY, L.R. 143(A16), New Railroad Bridge and Roadway to L.R. 15132: 4 Lane Reconstruction. (SHC Map No. 151).	Bond M.L.F.	\$ 800	\$ 165 .....	..... \$128	\$ 965 128
CUMBERLAND COUNTY, L.R. 123(11A), T.R. 15: L.R. 21014 to L.R. 21079: Convert to Limited Access Expressway: (SHC Map No. 17).	Bond M.L.F.	2,072 .....	..... .....	..... .....	2,072
DAUPHIN COUNTY, L.R.'s 140 & 22054; T.R. 22 and Colonial Rd.; Lower Paxton Twp.; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics). (SHC Map No. 44).	Bond Fed. M.L.F.	225 225	150 150 .....	..... 31 41	375 406 41
DELAWARE COUNTY, L.R. 1010(C1), T.R. I-476: Mid-Co. Expressway, Conestoga Rd. to Co. Line: (Does not include T.R. 30 Interchange. Does not include any stub ramps or other construction relating to interchange. Does not include any demolition, grading or like work relating to interchange.) (SHC Map No. 302).	Bond Fed. M.L.F.	887 7,985	346 3,115 .....	..... 1,262 478	1,233 12,362 478
McKEAN COUNTY, L.R. 1022(E03), T.R. 219: Bradford By-Pass, Mill Street N. to the New York State Line: 4 Lane Divided Relocation. (SHC Map No. 82).	Bond M.L.F.	7,500	1,500	300 900	9,300 900
PHILADELPHIA COUNTY, L.R. 795(B) & 795 Alt., T.R. I-95: Delaware Expressway, L.R. 1065 to Enterprise Ave., Part in Delaware County: 6 Lane Divided Relocation: Length 4.9 Miles. (SHC Map No. 492).	Bond Fed. M.L.F.	8,205 73,845	880 7,915 .....	..... 6,494 6,634	9,085 88,254 6,634
PHILADELPHIA COUNTY, L.R. 1000(B-52), T.R. I-95: Delaware Expressway, Pine Street to Chestnut Street: 8 Lane Divided Expressway: Length 0.4 Miles. (SHC Map No. 502).	Bond Fed. M.L.F.	2,600 23,400 .....	..... ..... .....	..... 3,276 884	2,600 26,676 884
PHILADELPHIA COUNTY, L.R. 67057, T.R. I-76: Schuylkill Expressway, L.R. 67009 to South Street: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics).	Bond Fed. M.L.F.	133 132	7 6	11 18 13	151 156 13
PHILADELPHIA COUNTY, L.R. 1000(H1 & H2), T.R. I-95, Delaware Expressway, Delair Bridge Interchange Interstate Connections Between the Delaware Expressway & Tacony Expressway. (SHC Map No. 511).	Bond Fed. M.L.F. Other	5,534 16,720 4,538	519 3,645 1,550	558 2,340 1,140 248	6,611 22,705 1,140 6,336

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Intra-Urban Principal		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PHILADELPHIA COUNTY; L.R. 1080(4): Northeast Expressway, Napfle Ave to Krewstown Rd.: 6 Lane Divided Highway: Length 1.0 Miles. (SHC Map No. 522).	Bond Fed. M.L.F. Other	\$ 7,315 785	\$ 5,120	\$ 324 972	\$ 12,759 972 785
PHILADELPHIA COUNTY, L.R. 67045 T.R. I-76 Vine Street Expressway., 18th Street to American Street 8 Lane Divided Relocation: (SHC Map No. 556).	Bond Fed. M.L.F.	5,529 49,761	4,218 37,963 .....	..... 6,968 1,880	9,747 94,692 1,880
PHILADELPHIA COUNTY, L.R. 795(B) T.R. I-95: Relocation of Sludge Basins at the S.W. Sewerage Treatment Plant: (SHC Map No. 492).	Bond Fed.	750 6,750	..... .....	..... .....	750 6,750
PHILADELPHIA COUNTY, L.R. 67309(2), Greys Ferry Ave. Over the Schuylkill River: Bridge Improvements: (SHC Map No. 577).	Bond Other	11,180	2,600 .....	..... 1,792	13,780 1,792
YORK COUNTY, L.R. 128(18S), T.R. 30: E. York, Memoria Lane to Mt. Zion Rd., T. R. 250 to T.R. 124: Install Left Turn Lanes & Median Barrier: Length 1.3 miles:(SHC Map No. 169).	Bond M.L.F.	544	275 .....	..... 88	819 88
Total Element	Bond Fed. M.L.F. Other	\$ 79,790 229,964 5,323	\$ 29,961 92,668 1,550	\$ 2,498 26,037 16,709 2,040	\$ 112,249 348,669 16,709 8,913
Total		<u>\$315,077</u>	<u>\$124,179</u>	<u>\$47,284</u>	<u>\$486,540</u>

CAPITAL BUDGET

1971-72 Projects--Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation Program: Intra-Urban Distributor		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
*ALLEGHENY COUNTY, L.R. 02266(2C): Brady Street Bridge, City of Pittsburgh: Bridge Superstructure: Length 1.1 Miles. (SCH Map No. 195).		Bond \$ 10,659	.....	.....	\$ 10,659
ALLEGHENY COUNTY, L.R.'s 02235, 802; 70, 72; 736 Ext., 76; 02260, 02337; 228; 246; 246, 652; 120, 376; 02288, 376; 885, 257; 228, 120; 108; 228; 02268; 02270; City of Pittsburgh, Mt. Lebanon Twp., Greentree Boro, Millvale Boro, Shaler Twp., Etna Boro, Hampton Twp., Baldwin Boro, Ross Twp., Bellevue Boro, Avalon Boro, Ben Avon Boro, Emsworth Boro, Crafton Boro; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics). (SCH Map No's. 318, 319, 320, 321, 322, 323, 324, 325, 326, 328, 329, 330, 331, 334).		Bond 3,806 Fed. 3,806 M.L.F.	\$ 102 101	\$ 314 542 400	4,222 4,449 400
ALLEGHENY COUNTY, L.R. 02251(AO4), T.R. 48 Turtle Creek Bridge Over R.R. Yards E. of Wall, N. Versailles Twp.: Bridge Improvement, Replace 5 Spans: (SHC Map No. 189).		Bond 379 M.L.F. ....	..... .....	..... 60	379 60
ALLEGHENY COUNTY, L.R. 02269(O1S), T.R. 19: Banksville Rd., City of Pittsburgh & Dormont Boro: Widen to 48 Feet & Left Turn Lanes: (SHC Map No. 199).		Bond 467 Fed. 467 M.L.F. ....	..... ..... .....	75 28 47	542 495 47
BEAVER COUNTY, L.R. 347(A3), T.R. 65 & 288: Lawrence Co. Line to Frisco, Franklin Twp.: (SHC Map No. 234).		Bond 1,938 Fed. 1,938 M.L.F.	731	120 116 384	2,789 2,054 384
BERKS COUNTY, L.R.'s 146 Spur, 146; 310; 148; 148; 149, 146; 06208; 160; 274; 310, 148; 157, 518; City of Reading; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 202).		Bond 646 Fed. 646 M.L.F.	57 57	52 90 64	755 793 64
BLAIR COUNTY, L.R.'s 55 Spur C; 221; 493; 07019; 07023; 07026; 07052; 07067; City of Altoona; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 99).		Bond 196 Fed. 195 M.L.F. ....	..... ..... .....	16 27 19	212 222 19
BUCKS COUNTY, L.R.'s 150; A 276; 09012; 09113; 09017; 152; 09001; 09013; 09175; Bristol Twp; Reconstruction to Improve the Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 642).		Bond 270 Fed. 269 M.L.F.	14 13	22 37 27	306 319 27
BUCKS COUNTY, L.R.'s 326; 09012; 778; A 48, 09018; 09136; 09157; 484; Lower Makefield Twp., Falls Twp., Middletown Twp., Bristol Boro, Bensalem Twp.; Reconstruction to Improve the Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 642).		Bond 422 Fed. 422 M.L.F.	21 21	34 59 43	477 502 43

* Deferred From 1968-69 Capital Budget.

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Department of Transportation					
Program: Intra-Urban Distributor					
CAMBRIA COUNTY, L.R. 52(8), City of Johnstown, Bridge Near L.R. A-1591B: Bridge Improvement: (SHC Map No. 41).	Bond	\$ 109	\$ 34	.....	\$ 143
	M.L.F.	.....	.....	\$ 18	18
CAMBRIA COUNTY, L.R.'s 52; 222; 223; 525; 851; A 1591; City of Johnstown; Reconstruction to Improve the Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 100).	Bond	240	.....	19	259
	Fed.	239	.....	33	272
	M.L.F.	.....	.....	24	24
CENTRE COUNTY, L.R.'s 14016, 14016 Spur E; 404; State College Boro, College Twp.; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No's. 128 and 129).	Bond	171	95	14	280
	Fed.	170	94	23	287
	M.L.F.	.....	.....	17	17
CHESTER COUNTY, L.R. 179(10S), T.R. 352 Middletown Rd., Western Twp.: Realignment: (SHC Map No. 154).	Bond	151	45	.....	196
	M.L.F.	.....	.....	24	24
CUMBERLAND COUNTY, L.R. 30, T.R.'s 11 and 15; West Fairview Boro; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics).	Bond	75	9	6	90
	Fed.	75	9	11	95
	M.L.F.	.....	.....	7	7
DAUPHIN COUNTY, L.R. 140, T.R. 22 36th Street to I-83; Vicinity of Progress, Susquehanna Twp., Lower Paxton Twp., Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 43).	Bond	125	.....	.....	125
	Fed.	125	.....	18	143
	M.L.F.	.....	.....	22	22
DAUPHIN COUNTY, L.R. 1 Spur F(AO7) & 22023(5), T.R. 22: City of Harrisburg, Intersection of Cameron & Maclay Streets, and T.R. 22 By-pass: Reconstruct Intersection and Approaches: Length 1.1 Miles. (SHC Map No. 41).	Bond	525	1,500	50	2,075
	Fed.	525	.....	31	556
	M.L.F.	.....	.....	87	87
DAUPHIN COUNTY, L.R.'s 22078; 22043, 1 Spur; 770; City of Harrisburg, Boro of Paxtang Susquehanna Twp.; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No's. 229, 230, 231, 232, 233, 234, 235).	Bond	950	135	71	1,156
	Fed.	950	135	129	1,214
	M.L.F.	.....	.....	102	102
DELAWARE COUNTY, L.R.'s 133; 23051; 23032, A 983; 23060; 23062; 23130; 23064; 23047; 23059; Upper Darby Twp; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 645).	Bond	641	37	51	729
	Fed.	640	37	89	766
	M.L.F.	.....	.....	64	64
DELAWARE COUNTY, L.R.'s 133; 23051; 23047; 23049; 142; 23113, 23054; 23089, 23046; Haverford Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 644).	Bond	385	19	31	435
	Fed.	385	19	54	458
	M.L.F.	.....	.....	39	39

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation Program: Intra-Urban Distributor		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DELAWARE COUNTY, L.R. 1018(AO5)(AO6)AO7) T.R. 322 & I-95. I-95 to Chester Bridge: 6 Lane Divided Highway: (SHC Map No. 303).	Bond	\$ 8,250	\$ 1,300	\$ 600	\$10,150
	Fed.	6,750	2,700	405	9,855
	M.L.F.	.....	.....	1,395	1,395
DELAWARE COUNTY, L.R.'s 132; 729; 132; 542 Spur; 225; 132; 132; 132; 225; 542; City of Chester; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 643).	Bond	422	21	34	477
	Fed.	422	21	59	502
	M.L.F.	.....	.....	43	43
ERIE COUNTY, L.R.'s 86; 495; 25029; 25029; 25029 Spur; 25117; 25117; 272; 87; 258; 84; 696; 88; City of Erie, Millcreek Twp., Lawrence Park Twp.; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 190).	Bond	1,056	80	91	1,227
	Fed.	1,056	80	154	1,290
	M.L.F.	.....	.....	117	117
ERIE COUNTY, L.R. 272(10S) & 25028(10S), T. R. 832 & 20 W. of Erie Penninsula Dr. & W. 26th Street, Millcreek Twp., Construct Standby Lanes (SHC Map No. 54).	Bond	106	45	.....	151
	Fed.	105	.....	6	111
	M.L.F.	.....	.....	28	28
LACKAWANNA COUNTY, L.R. 5(BO1), T. R. 11: Sanders St. to Gibbons Ave. Between Birney & Cedar Aves.: 2 Lane Relocation: 34 Feet. (SHC Map No. 264).	Bond	114	.....	.....	114
	M.L.F.	.....	.....	22	22
	Other	20	.....	.....	20
LACKAWANNA COUNTY, L.R.'s 5: 5 Par; 35072; 35100; 35073; 168; 35055; 9; 6; 671; City of Scranton; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No. 284).	Bond	176	64	14	254
	Fed.	175	63	25	263
	M.L.F.	.....	.....	17	17
LANCASTER COUNTY, L.R. 442(11) T.R. 222: Lititz Pike, Marshall & Keller Aves., Reconstruct Intersection (Topics) (SHC Map no. 219).	Bond	20	75	3	98
	Fed.	20	.....	1	21
	M.L.F.	.....	.....	2	2
LANCASTER COUNTY, L.R.'s 128; 138; 512; 36190; 138; 138; City of Lancaster, Manheim Twp., Lancaster Twp.; Reconstruction to Improve the Traffic Flow Operation and Increase the Capacity and Safety (Topics) (SHC Map No. 215, 217, 218, 220, 221, 222, 224).	Bond	258	54	21	333
	Fed.	257	54	36	347
	M.L.F.	.....	.....	25	25
LANCASTER COUNTY, L.R. 142(13), T.R. 30: City of Lancaster Intersection of Broad & King Sts.: Channelization of Intersection: (Topics) (SHC Map No. 223).	Bond	45	50	7	102
	Fed.	45	.....	3	48
	M.L.F.	.....	.....	4	4
LANCASTER COUNTY, L.R. 36040(3) Intersection Harrisburg Pike, President & Dillerville Rd.: Reconstruct Intersection (Topics)(SHC Map No. 216).	Bond	75	150	12	237
	Fed.	75	.....	4	79
	M.L.F.	.....	.....	8	8

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation		Base		Design	Total
Program: Intra-Urban Distributor		Project	Land	Admin.	Project
		Cost	Cost	& Misc.	Cost
LAWRENCE COUNTY, L.R.'s 80; 37015; 81; 233 Ext.; 79	Bond	\$ 344	\$ 11	\$ 29	\$ 384
Spur; 79 Spur; 79 Spur; 37015; 77; 77; 77; 37061; 81; 81; 233;	Fed.	344	11	49	404
37028; 79; 37015; 37087; 79; 233; 79; City of New Castle,	M.L.F.	.....	.....	36	36
Union Twp., Neshannock Twp., Hickory Twp., Shenango Twp.,					
Taylor Twp., North Beaver Twp. and Mahoning Township;					
Reconstruction to Improve the Traffic Flow Operation and					
Increase the Capacity and Safety (Topics) (SHC Map No. 191).					
LEHIGH COUNTY, L.R.'s 157; 443; 487; 39013; 163 Spur;	Bond	650	60	52	762
153; 158; City of Allentown; Reconstruction to Improve the	Fed.	650	60	91	801
Traffic Flow Operation and increase the Capacity and Safety	M.L.F.	.....	.....	65	65
(Topics) (SHC Map No. 203).					
*LUZERNE COUNTY, L.R. 169(28), T.R. 115: I-81 to the	Bond	2,600	.....	.....	2,600
N.E. Turnpike Interchange: widen to 48 feet: (SHC Map No.					
107).					
LUZERNE COUNTY, L.R.'s 4, 11, 40036, 40039, 40116;	Bond	220	29	18	267
40038, 169, 170, 40045, 40036; 4, 4 Spur E. 40036, 46090;	Fed.	220	28	30	278
City of Wilkes-Barre; Reconstruction to Improve the Traffic	M.L.F.	.....	.....	22	22
Flow Operation and Increase the Capacity and Safety					
(Topics):(SHC Map No's, 285, 286 and 287).					
LYCOMING COUNTY, L.R.'s 18,20; 18; 41033; 20; 289, 331;	Bond	1,232	457	.....	1,689
269 Spur; 23; 18; 18 Par; City of Williamsport, Boro of	Fed.	1,231	456	207	1,894
Montoursville, Loyalsock Twp., Boro of South Williamsport,	M.L.F.	.....	.....	325	325
and Old Lycoming; Reconstruction to Improve the Traffic Flow					
Operation and Increase the Capacity and Safety(Topics):(SHC					
Map No's. 121, 122, 123, 124, 125, 126, 127 and 128).					
MCKEAN COUNTY, L.R.'s 96, 42012, 211; 42010 Ext.; City of	Bond	175	130	14	319
Bradford; Foster Twp.; Reconstruction to Improve the Traffic	Fed.	175	130	24	329
Flow Operation and Increase the Capacity and Safety (Topics)	M.L.F.	.....	.....	18	18
(SHC Map No. 131).					
MONTGOMERY COUNTY, L.R.'s 151; 178; 197; 146; 145;	Bond	577	33	27	637
145, 463; Abington Twp., Cheltenham Twp., East Norriton	Fed.	576	33	61	670
Twp., Lower Merion Twp., Lower Moreland Twp., Plymouth	M.L.F.	.....	.....	18	18
Twp., Springfield Twp., Upper Merion Twp., Upper Moreland					
Twp., West Norriton Twp., Whitmarsh Twp., Bridgeport, Boro,					
Bryn Athyn Boro, Conshohocken Boro, Hatboro Boro,					
Jenkintown Boro, Narbeth Boro, Norristown Boro, Rockledge					
Boro, West Conshohocken Boro; Reconstruction to Improve					
Traffic Flow Operation and Increase the Capacity and Safety					
(Topics).					

* *Deferred From 1968-69 Capital Budget.*

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation		Base	Land	Design	Total
Program: Intra-Urban Distributor		Project	Cost	Admin.	Project
		Cost		& Misc.	Cost
MONTGOMERY COUNTY, L.R.'s 156; 159; 165; 166; 175; 48008; 48019; City of Easton; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (TopicsP(SHC Map No. 206).	Bond	\$ 248	\$ 43	\$ 20	\$ 311
	Fed.	247	42	35	324
	M.L.F.	.....	.....	25	25
NORTHAMPTON COUNTY, L.R.'s 159; 297; 530;48011; 48046; 48049; City of Bethlehem; Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics)(SHC Map No.'s 204 and 205).	Bond	368	63	30	461
	Fed.	367	62	52	481
	M.L.F.	.....	.....	36	36
PHILADELPHIA COUNTY, L.R.'s 67030; 67335; 67025; 67009; 67322; 67286; 67299; 67349; 67047; 67350; 67313; 67360; 63351; 67352; 67310; 67023; 67054; 67312; 67014; 67055; 67344; 67292; 67333; 67005; 67006; 67027; 67059; 67049; 67056; 67297; 67321; 67301; 63030; 67302; 67326; 67324; 67325; 67367; 67368; 67281; 67010; 67314; 67003; 67366; 67279; 67293; 67328; 67022; 67020; 67358; 67327; 67309. 67308; 67347; 67300; 67356; 67303; 67026; 67353; 67028; 67323; 67359; 67304; 67029; 67345; 67288; 67370; 67025; 67348; 67283; 67294; 67338; 67305; 67330; 67346; 67339; 67060; 67278; 67285; 67030; 67282; 67354; 67329; 67029; 67331; 67307; 67332; 67312; 67373; 67318; 67319; 67002; 67317; 67045; 67290; 67289; 67362; 67052; 67004; 67372; 67363; City of Philadelphia: Reconstruction to Improve Traffic Flow Operation and Increase the Capacity and Safety (Topics): (SHC Map No. 640).	Bond	7,318	366	560	8,244
	Fed.	7,318	366	999	8,683
	M.L.F.	.....	.....	681	681
PHILADELPHIA COUNTY, L.R. 67371(1), Sixty-third St., Passyunk Ave. to Lindberg Blvd.: Reconstruct to 52 feet: (SHC Map No. 595).	Bond	475	14	6	495
	M.L.F.	.....	.....	70	70
PHILADELPHIA COUNTY, L.R. 1029(A04) Woodhaven Rd. T.R. 63 to T.R. 1 Part in Montgomery Co: 4 lane dividied relocation: (SHC Map No. 514).	Bond	4,505	2,880	481	7,866
	Fed.	4,505	.....	270	4,775
	M.L.F.	.....	.....	691	691
*WARREN COUNTY, L.R. 1094(2), T.R. 6: Warren By-pass, Starbrick to the Main St. Interchange: 4 Lane Divided Relocation: (SHC Map No. 189).	Bond	3,419	.....	.....	3,419
	Fed.	3,419	.....	.....	3,419
YORK COUNTY, L.R.'s 66043; 250; 124; 230; 332(9); 128; City of York, Springettsbury Twp., Spring Garden Twp., West Manchester Twp.; Reconstruction to Improve Traffic Flow Operations and Increase the Capacity and Safety (Topics) (SHC Map No.'s 226, 236, 237, 238, 239, 240, 241, 242).	Bond	1,183	435	96	1,714
	Fed.	1,182	.....	166	1,348
	M.L.F.	.....	.....	120	120
Total Element	Bond	\$55,991	\$ 9,159	\$ 2,990	\$ 68,140
	Fed.	39,991	4,592	3,964	48,547
	M.L.F.	....	....	5,216	5,216
	Other	20	....	....	20
Total		<u>\$96,002</u>	<u>\$13,751</u>	<u>\$12,170</u>	<u>\$121,923</u>

* Deferred From 1968-69 Capital Budget

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Intra-Urban Connector		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Admin. & Misc.	
ALLEGHENY COUNTY, L.R. 639(B16) Turtle Creek Boro. Penn Ave., Bridge over Thompson Run: Bridge Replacement. (SHC Map No. 294).	Bond M.L.F.	\$ 114 .....	..... .....	..... \$ 18	\$ 114 18
BERKS COUNTY, L.R. 784(AO3), Warren St. Ext. City of Reading 4 Lane Divided Highway. (SHC Map No. 16).	Bond Fed. M.L.F.	4,541 4,541	\$ 3,705	650 272 530	8,896 4,813 530
BUCKS COUNTY, L.R. 09001(AO6), State Rd. Tennis Ave. to Philadelphia Co. Line: Reconstruct to 24 feet: (SHC Map No. 34).	Bond Fed. M.L.F.	331 331	6 ..... .....	..... 20 86	337 351 86
DELAWARE COUNTY, L.R. 730(2) Tinicum Island Rd. Air Terminal to 4th Ave. Reconstruct to 24 feet. (SHC Map No. 623).	Bond M.L.F. Other	340	30 ..... .....	..... 28 28	370 28 28
DELAWARE COUNTY, L.R. 23018(10S): Beatty Rd. over Crum Creek: Bridge Improvement: Length 0.1 miles. (SHC Map No. 315).	Bond M.L.F.	203	25 .....	..... 32	228 32
ELK COUNTY, L.R. 24027(AOO) Boro of St. Marys Reconstruct to 24 feet: (SHC Map No. 70).	Bond M.L.F.	125	10 .....	..... 20	135 20
ERIE COUNTY, L.R. 86(11S) & 25028(10S) T.R. 5 W. of Erie Intersection of W. 8th St. & Peninsula Dr. Reconstruct Intersection. (SHC Map No. 89).	Bond Fed. M.L.F.	72 72	50 ..... .....	..... 4 20	122 76 20
ERIE COUNTY, L.R. 25057, Mill Creek Twp., S. of Erie: Bridge Improvement: (SHC Map No. 89).	Bond M.L.F.	117	7	4 14	128 14
LACKAWANNA COUNTY, L.R. 168 Ext. (10S) Olyphant-Dickson City Boro, Dundaff St. & Lackawanna Ave. Intersection replace structure & reconstruct intersection in conjunction with F & W Flood Control Project. (SHC Map No. 45).	Bond M.L.F.	163	84 .....	..... 26	247 26
LAWRENCE COUNTY, L.R. 37087(A), City of New Castle, West Washington St. Bridge of Shenango River: Bridge Improvement: (SHC Map No. 118).	Bond Fed. M.L.F.	257 257	50 ..... .....	..... 16 66	307 273 66

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Intra-Urban Connector		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MERCER COUNTY, L.R. 43008, Buhl Farm Dr., T.R. 62 Bus. to L.R. 43008 Spur E: Reconstruct to 24 feet with curbs: (SHC Map No. 188).	Bond Fed. M.L.F.	\$ 538 537	\$ 120 ..... .....	..... \$ 32 140	\$ 658 569 140
MONTGOMERY COUNTY, L.R. 197(A), T.R. 73: Tacony Creek Bridge: Bridge Improvement: (SHC Map No. 369).	Bond M.L.F.	65	42 .....	..... 10	107 10
MONTGOMERY COUNTY, L.R. 46138(10S) & 46140(10S), T.R. 23: Ford St. relocated, Boro of West Conshohocken: 2 lane relocation: Length 0.6 miles. (SHC Map No. 464).	Bond M.L.F.	2,000	257	160 160	2,417 160
NORTHAMPTON COUNTY, L.R. 530, T.R. 412: City of Bethlehem, Fourth St. P.U.C. Complaint, Bridge over the Reading and P.B. & N.E. Railroads. Length 0.1 miles. (SHC Map No. 207).	Bond M.L.F. Other	300 400	..... ..... .....	..... 112	300 112 400
PHILADELPHIA COUNTY, L.R. 67288: Delaware Ave., from Allegheny Ave. to Castor Ave.: 4 lane reconstruction: Length 0.8 miles. (SHC Map No. 634).	Bond M.L.F.	2,778 .....	..... .....	..... 444	2,778 444
PHILADELPHIA COUNTY, L.R. 67349(1) Torresdale Ave. Bridge over Pennypack Creek East of Rhawn St. (SHC Map No. 591).	Bond Other	510 .....	..... .....	..... 82	510 82
WASHINGTON COUNTY, L.R. 1125(AO1), T.R. 88: Mon-Valley Expressway: T.R. 88 North of Low Hill to L.R. 62095 (for design & R/W): T.R. 40 to L.R. 62095, including T.R. 40 Interchange (for construction): 4 lane divided relocation: (SHC Map No. 78).	Bond Fed. M.L.F.	1,978 1,978	605	316 119 197	2,899 2,097 197
WAYNE COUNTY, L.R. 63029(AO1) Scott Twp. & Honesdale Boro: Bridge Improvement: (SHC Map No. 232).	Bond Fed. M.L.F.	45 45	12	2 3 9	59 48 9
Total Element	Bond Fed. M.L.F. Other	\$14,477 7,761 400	\$ 5,003	\$ 1,132 466 1,912 110	\$20,612 8,227 1,912 510
Total		<u>\$22,638</u>	<u>\$ 5,003</u>	<u>\$ 3,620</u>	<u>\$31,261</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation		Base	Land	Design	Total
Program: Inter-Urban Principal		Project	Cost	Admin.	Project
		Cost	Cost	& Misc.	Cost
ALLEGHENY COUNTY, L.R. 1021(1B) & 1039 Sp.F, T.R. I-79: Pittsburgh-Erie Expressway, Cremo St. to Anderson St.: 4 lane divided relocation, Superstructure: Length 0.4 miles. (SHC Map No. 114).	Bond	\$ 741	.....	.....	\$ 741
	Fed.	6,669	.....	\$ 936	7,605
	M.L.F.	.....	.....	250	250
BUCKS COUNTY, L.R. 141(C18), 285, 285 SP. F, T.R. I-78: Lebanon Co. Line to Kuhnsville in Lehigh Co.: Safety Improvements: (SHC Map No. 1).	Bond	900	.....	.....	900
	Fed.	8,100	.....	1,134	9,234
	M.L.F.	.....	.....	306	306
BUTLER COUNTY, L.R. 1021, T.R. I-79: Northbound, 2 miles N. of L.R. 10001, Southbound 25 miles S. of L.R. 10009: Completion of Rest Areas: (SHC Map No. 33).	Bond	57	\$ 2	.....	59
	Fed.	513	11	72	596
	M.L.F.	.....	.....	20	20
BUTLER COUNTY, L.R. 72, T.R. 8: South of the City of Butler: Widening and Resurfacing: (SHC Map No. 117).	Bond	700	.....	.....	700
	M.L.F.	.....	.....	112	112
CLARION COUNTY, L.R. 1009 T.R. I-80: Eastbound, 2 miles E. of T.R. 338: Westbound, 5 miles W. of T.R. 68: Completion of Rest Areas: (SHC Map No. 67).	Bond	57	1	.....	58
	Fed.	513	5	72	590
	M.L.F.	.....	.....	20	20
CLEARFIELD COUNTY, L.R. 1009(28), T.R. I-80: Eastbound, 0.8 miles W. of T.R. 879: Westbound 6.0 miles W. of T.R. 879: Completion of Rest Areas: (SHC Map No. 126).	Bond	54	1	.....	55
	Fed.	492	4	69	565
	M.L.F.	.....	.....	19	19
CLINTON COUNTY, L.R. 1044(CO4) T.R. 220 Appalachian Thruway Lock Haven By-Pass McElhatlen to Avis & Spur to Lock Haven 4 lane divided relocation. (SHC Map No. 56).	Bond	5,815	480	480	6,775
	Fed.	5,815	.....	349	6,164
	M.L.F.	.....	.....	1,031	1,031
CLINTON COUNTY, L.R. 1009(81) T.R. I-80: Eastbound, 3 miles E. of T.R. 880: Westbound, 15 miles W. of T.R. 15 Completion of Rest Areas: (SHC Map No. 53).	Bond	42	.....	.....	42
	Fed.	378	.....	54	432
	M.L.F.	.....	.....	14	14
CLINTON COUNTY, L.R. 1044(A04) T.R. 220 Appalachian Thruway Lock Haven By-pass E. of Mill Hall to Castanea, 4 lane divided relocation. (SHC Map No. 54).	Bond	6,500	599	601	7,700
	Fed.	6,500	.....	390	6,890
	M.L.F.	.....	.....	1,089	1,089
COLUMBIA COUNTY, L.R. 1009(088) T.R. I-80: Eastbound, 3.5 miles E. of T.R.339: Westbound, 13 miles W. of T.R. 93: Completion of Rest Areas: (SHC Map No. 11).	Bond	54	.....	.....	54
	Fed.	486	.....	68	554
	M.L.F.	.....	.....	18	18
CRAWFORD COUNTY, L.R. 1017, T.R. I-79 Northbound, 10 miles N. of T.R. 198: Southbound, 2.5 miles s. of T.R. 6N: Completion of Rest Areas: (SHC Map No. 22).	Bond	49	1	.....	50
	Fed.	441	10	61	512
	M.L.F.	.....	.....	17	17

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation Program: Inter-Urban Principal		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DAUPHIN COUNTY, L.R. 1005(D), T.R. I-81: Northbound, N. of Shellsville: Southbound, 1 mile southwest of T-525 in E. Hanover Twp. Completion of Rest Areas: (SHC Map No. 52).	Bond	\$ 47	.....	.....	\$ 47
	Fed.	423	.....	\$ 59	482
	M.L.F.	.....	.....	17	17
ERIE COUNTY, L.R. 797(14), T.R. I-90 Eastbound, 3 miles E. of T.R. 531: Westbound, 1 mile W. of T.R. 832: Development of Rest Areas: (SHC Map No. 64).	Bond	130	\$ 2	.....	132
	Fed.	1,170	15	178	1,363
	M.L.F.	.....	.....	30	30
ERIE COUNTY, L.R. 797(16A), T.R. I-90: Erie Thruway, Tourists Center, Approx. 0.5 miles W. of T.R. 6N West Springfield Interchange Construction of Building: (SHC Map No. 63).	Bond	20	.....	.....	20
	Fed.	180	.....	25	205
	M.L.F.	.....	.....	7	7
FAYETTE COUNTY, L.R. 1058(4) T.R. 40: Uniontown By-Pass, T.R. 40 W. to T.R. 119 S.: 4 lane divided relocation: (SHC Map No. 8).	Bond	7,900	1,895	332	10,127
	M.L.F.	.....	.....	932	932
FRANKLIN COUNTY, L.R. 799(C), T.R. I-81: Vicinity of Marion. Northbound, 2 miles N. of T.R. 16: Southbound, 3 miles S. of T.R. 316: Completion of Rest Areas: (SHC Map No. 87).	Bond	43	.....	.....	43
	Fed.	372	.....	52	424
	M.L.F.	.....	.....	14	14
INDIANA COUNTY, L.R. 1112(AO4), T.R. 422 Indiana E. - W. By-Pass, Bridge over Old T.R. 119 and Railroad: 4 lane divided relocation: (SHC Map No. 76).	Bond	956	356	7	1,319
	Fed.	956	.....	57	1,013
	M.L.F.	.....	.....	241	241
INDIANA COUNTY, L.R. 1112 (AO6), T. R. 422, Indiana E. -W. Bypass: Parkwood Rd. to Fenton Rd.: 4 lane divided relocation: (SHC Map No. 76).	Bond	2,280	454	146	2,880
	Fed.	2,280	.....	137	2,417
	M.L.F.	.....	.....	447	447
LACKAWANNA COUNTY, L.R. 1012(AO3), T.R. I-84: Drinker to Sterling, part in Wayne County: 4 lane divided relocation: Length 3.6 miles. (SHC Map No. 68).	Bond	580	13	.....	593
	Fed.	5,209	113	729	6,051
	M.L.F.	.....	.....	197	197
LACKAWANNA COUNTY, L.R. 1012(A31) T.R. I-84: E. of Dunmore, W. of T.R. 611 (Roaring Creek) E. to Mt. Cobb: 4 lane divided relocation: (SHC Map No. 66).	Bond	343	28	.....	371
	Fed.	3,088	248	432	3,768
	M.L.F.	.....	.....	116	116
LACKAWANNA COUNTY, L.R. 1012(A21), T.R. I-84: Southeast of Dunmore, Bridge over Roaring Brook N. of Elmhurst: 4 Lane relocation (Bridge). (SHC Map No. 66).	Bond	183	12	.....	195
	Fed.	1,650	108	231	1,989
	M.L.F.	.....	.....	63	63

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Inter-Urban Principal		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Admin. & Misc.	
LACKAWANNA COUNTY, L.R. 1012(AO2), T.R. I-84 Northeast of Moscow - Mt. Cobb to Drinker, Jefferson Twp.: 4 lane divided relocation. (SHC Map No. 67).	Bond	\$ 536	\$ 20	.....	\$ 556
	Fed.	4,827	172	\$ 676	5,675
	M.L.F.	.....	.....	182	182
LACKAWANNA COUNTY, L.R. 1002(13), T.R. I-81 E: Pocono Expy.: Bridge over Roaring Brook Creek. (SHC Map No. 280).	Bond	653	8	.....	661
	Fed.	5,874	68	352	6,294
	M.L.F.	.....	.....	148	148
LACKAWANNA COUNTY, L.R. 1001(2Dr.), T.R. I-81: Also Susquehanna Co. Northbound 0.5 mile N. of T.R. 107, Southbound - 3 miles S. of L.R. 106: Completion of Rest Areas: (SHC Map Nos. 62 and 190).	Bond	29	.....	.....	29
	Fed.	551	.....	69	620
	M.L.F.	.....	.....	11	11
*LAWRENCE COUNTY, L.R. 1023(13A), T.R. 422 & T.R. 18: Beaver Valley Expressway & New Castle By-pass; T.R. 422 Interchange West of New Castle; 4 lane divided relocation: (SHC Map No. 111).	Bond	4,945	.....	.....	4,945
	Fed.	4,945	.....	.....	4,945
	M.L.F.	.....	.....	.....	.....
LUZERNE COUNTY, L.R. 1009(94R), T.T. I-80: Eastbound 9 miles E. of T.R. 309: Completion of Rest Area: (SHC Map No. 123).	Bond	34	.....	.....	34
	Fed.	301	.....	43	344
	M.L.F.	.....	.....	13	13
LYCOMING COUNTY, L.R. 1036(B41). T.R. 15 Steam Valley to N. of Liberty Park in Tioga Co. 2 lane relocation on 4 lane R/W. (SHC Map No. 22).	Bond	3,157	543	.....	3,700
	Fed.	7,367	.....	.....	7,367
	M.L.F.	.....	.....	1,684	1,684
MERCER COUNTY, L.R. 1017 T.R. I-79 Northbound, 6 miles N. of T.R. 358: Southbound, 4 miles S. of T.R. 285: Completion of Rest Areas: (SHC Map No. 134).	Bond	50	2	.....	52
	Fed.	452	15	63	530
	M.L.F.	.....	.....	17	17
MONROE COUNTY, L.R. 1002, T.R. I-80 Eastbound 12 miles E. of T.R. 115: Completion of Rest Area: (SHC Map No. 112).	Bond	14	.....	.....	14
	Fed.	128	.....	20	148
	M.L.F.	.....	.....	8	8
MONROE COUNTY, L.R. 1002, T.R. I-80; Westbound 2 miles W. of T.R. 209; Completion of Rest Area: (SHC Map No. 111).	Bond	14	.....	.....	14
	Fed.	124	.....	17	141
	M.L.F.	.....	.....	5	5
SCHUYLKILL COUNTY, L.R. 1005, T.R. I-81: Northbound, 3 miles N. of T.R. 443: Southbound 5 miles S. of T.R. 125: Completion of Rest Areas: (SHC Map No. 164).	Bond	49	.....	.....	49
	Fed.	441	.....	62	503
	M.L.F.	.....	.....	16	16
SCHUYLKILL COUNTY, L.R. 1005, T.R. I-81: Northbound, 1 mile N. of T.R. 54: Southbound, 1 mile S. of L.R. 53044: Completion of Rest Areas: (SHC Map No. 166).	Bond	51	.....	.....	51
	Fed.	455	.....	63	518
	M.L.F.	.....	.....	17	17

* Deferred From 1968-69 Capital Budget.

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation		(Dollar Amounts in Thousands)			
Program: Inter-Urban Principal		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
SNYDER COUNTY, I. R. 1084(A10) T.R. 15: Selinsgrove By-Pass, T.R. 11 to N. of Selinsgrove 4 lane divided relocation: (SHC Map No. 72).	Bond M.L.F.	\$ 10,676	\$ 1,055 .....	..... \$ 1,708	\$ 11,731 1,708
VENANGO COUNTY, L.R. 1009, T.R. I-80: Eastbound, 1 mile E. of T.R. 8, Westbound, 12 miles W. of T.R. 38: Completion of Rest Areas: (SHC Map No. 158).	Bond Fed. M.L.F.	50 452	2 15 .....	..... 63 17	52 530 17
WASHINGTON COUNTY, L.R. 1030 T.R. I-79: Northbound, 5 miles N. of L.R. 62082: Southbound, 2.5 miles S. of T.R. 40: Completion of Rest Areas: (SHC Map No. 74).	Bond Fed. M.L.F.	49 441	1 1 .....	..... 60 18	50 502 18
WAYNE COUNTY, L.R. 1012 (4P, 5P, & 7P1), T.R. I-84: Also Pike Co.: Northwest of Sterling (Callapoose) E. to L.R. 51020 (Pike Co.): 4 lane divided relocation (paving): (SHC Map No. 265).	Bond Fed. M.L.F.	620 5,580 .....	..... ..... .....	..... 790 202	620 6,370 202
YORK COUNTY, L.R. 333(C13), T.R. I-83: Near Yocumtown, Northbound, 1 mile N. of T.R. 382: Southbound, 1 mile S. of T.R. 177 Rest Area Buildings: (SHC Map No. 211).	Bond Fed. M.L.F.	46 414 .....	..... ..... .....	..... 58 16	46 472 16
Total Element	Bond Fed. M.L.F.	\$ 48,424 77,587	\$5,475 785	\$ 1,566 7,441 9,022	\$ 55,465 85,813 9,022
Total		<u>\$126,011</u>	<u>\$6,260</u>	<u>\$18,029</u>	<u>\$150,300</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Inter-Urban Distributor		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BLAIR COUNTY, L.R. 55(A23), T.R. 350: Tyrone to Nealmont, part in Huntingdon County: Reconstruct to 24-48 feet: Length 1.9 miles. (SHC Map No. 14).	Bond	\$ 1,891	\$ 2,215	\$ 303	\$ 4,409
	Fed.	1,891	.....	113	2,004
	M.L.F.	.....	.....	190	190
BUTLER COUNTY, L.R. 73, T.R. 8: Mercer Rd. to L.R. 10052 in the village of Unionville: Widening and resurfacing. (SHC Map No. 116).	Bond	320	.....	.....	320
	M.L.F.	.....	.....	52	52
CLEARFIELD COUNTY, L.R. 57(A10) T.R. 322 Bridge over Clearfield Creek in Lawrence Twp. Replace Bridge Deck. (SHC Map No. 122).	Bond	300	5	.....	305
	M.L.F.	.....	.....	48	48
CLEARFIELD COUNTY, L.R. 403(AO1) T.R. 970: Bridge over Susquehanna River at Shawville: Replace Deck & Repair Pier: (SHC Map No. 124).	Bond	120	.....	.....	120
	M.L.F.	.....	.....	20	20
CUMBERLAND COUNTY, L.R. 21001(12) Relocation from T.R. 11 at Hogestown to I-81: 4 lane relocation: (SHC Map No. 214).	Bond	2,300	333	.....	2,633
	M.L.F.	.....	.....	376	376
ERIE COUNTY, L.R. 1126(CO3), T.R. 430: SE of Erie, West of I-90 to 0.6 mile east of the Harbor Creek - Greenfield Twp. Line: 4 lane divided relocation: Length 4.4 miles. (SHC Map No. 72).	Bond	3,882	225	621	4,728
	Fed.	3,881	.....	333	4,214
	M.L.F.	.....	.....	288	288
ERIE COUNTY, L.R. 1126(CO4): SE of Erie, from 0.6 mile E of the Harbor Creek - Greenfield Twp. Line to L.R. 304 (T.R. 89): 4 lane divided relocation: Length 3.4 miles. (SHC Map No. 73).	Bond	1,665	114	266	2,045
	Fed.	1,664	.....	100	1,764
	M.L.F.	.....	.....	166	166
ERIE COUNTY, L.R. 1126(CO5), T.R. 430: SE of Erie, T.R. 89 to the New York State Line: 4 lane divided relocation: Length 3.5 miles. (SHC Map No. 74).	Bond	2,634	114	421	3,169
	Fed.	2,633	.....	158	2,791
	M.L.F.	.....	.....	263	263
FAYETTE COUNTY, L.R. 366(BO8) T.R. 381 Ohiopyle Bridge Water St. to Fall Hill Rd. Bridge over Youghiogheny River. (SHC Map No. 4).	Bond	1,214	51	25	1,290
	M.L.F.	.....	.....	169	169
FRANKLIN COUNTY, L.R. 37(09S), T.R. 30: Cape Horn Curve, Northwest of Fort Loudon: reconstruct to 24 feet, Truck Escape Lane: (SHC Map No. 79).	Bond	1,025	3	54	1,082
	M.L.F.	.....	.....	110	110
LANCASTER COUNTY, L.R. 36177(AO1), Denver Boro: Bridge Improvement: (SHC Map No. 139).	Bond	138	10	.....	148
	M.L.F.	.....	.....	22	22

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Inter-Urban Distributor		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MONROE COUNTY, L.R. 164(03S), T.R. 209: Kresgeville to Gilbert, Polk Twp.: Bridge Improvements (3): Length 0.2 miles. (SHC Map No. 101).	Bond M.L.F.	\$ 318	\$ 37 .....	..... \$ 50	\$ 355 50
PIKE COUNTY, L.R. 1093, T.R. 209: Tocks Island Reservoir Project: 4 lane relocation: (SHC Map Nos. 167, 168, 169, 170 and 171).	Bond Fed. M.L.F.	..... 22,500	1,000	1,000 1,000	2,000 22,500 1,000
TIOGA COUNTY, L.R. 106(A16) T.R. 287 N. of Morris W. of Antrim 2 lane bridge improvement over Wilson Creek: (SHC Map No. 95).	Bond M.L.F.	144	6 .....	..... 24	150 24
TIOGA COUNTY, L.R. 103(C22) T.R. 49 Between Westfield & Potter Co. Line Bridge Improvement. (SHC Map No. 92).	Bond M.L.F.	172	7 .....	..... 28	179 28
TIOGA COUNTY, L.R. 106(B17), T.R. 287: N. of Morris near Antrim: Bridge over Wilson Creek: (SHC Map No. 96).	Bond M.L.F.	144	6 .....	..... 24	150 24
TIOGA COUNTY, L.R. 106(04S) T.R. 287: Two miles N. of Morris, near Antrim: Bridge Improvement: (SHC Map No. 94).	Bond M.L.F.	278	2 .....	..... 44	280 44
TIOGA COUNTY, L.R. 103(C2S), T.R. 49: At West end of Knoxville: Bridge Improvement: (SHC Map No. 93).	Bond M.L.F.	216	47 .....	..... 34	263 34
WARREN COUNTY, L.R. 88(AO1), T.R. 6: Village of Columbus, Columbus Twp.: Bridge over Broken Straw Creek: (SHC Map No. 167).	Bond M.L.F.	175	20	6 22	201 22
WESTMORELAND COUNTY, L.R. 1015(4): L.R. 64228 to New Stanton: 4 lane divided relocation: Length 2.7 miles. (SHC Map No. 136).	Bond Fed. M.L.F.	3,326 3,325	850	213 199 652	4,389 3,524 652
WESTMORELAND COUNTY, L.R. 1015(3), T.R. 119: Mt. Pleasant to L.R. 64228: 4 lane divided relocation: Length 3.3 miles. (SHC Map No. 135).	Bond Fed. M.L.F.	2,431 2,430	525	156 146 476	3,112 2,576 476
YORK COUNTY, L.R. 66105(1), T.R. 616: R.R., S. of Glen Rock Boro line to L.R. 66004: 2 lane relocation, Hazard elimination. (SHC Map No. 203).	Bond Fed. M.L.F.	350 350	150 ..... .....	..... 21 91	500 371 91
Total Element	Bond Fed. M.L.F.	\$23,043 38,674	\$ 5,720	\$ 3,065 1,070 4,149	\$31,828 39,744 4,149
Total		<u>\$61,717</u>	<u>\$ 5,720</u>	<u>\$ 8,284</u>	<u>\$75,721</u>

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Inter-Urban Connector		(Dollar Amounts in Thousands)			Total Project Cost
		Base Project Cost	Land Cost	Design Admin. & Misc.	
ARMSTRONG COUNTY, L.R. 03084(AO1), L.R. 03085 to T.R. 66-T.R. 28, Vicinity of Distant, Mahoning Twp.: 2 Lane Reconstruction. (SHC Map No. 26).	Bond M.L.F.	\$ 694	\$ 83 .....	..... \$ 112	\$ 777 112
ARMSTRONG COUNTY, L.R. 03075: Village of Putneyville Bridge over Mahoning Creek (SHC Map No. 115).	Bond M.L.F.	110 .....	..... .....	..... 18	110 18
BEAVER COUNTY, L.R. 04026(O6S) T.R. 588 Near Butler Co. Line West of Zelenople Bridge Improvement (SHC Map No. 260).	Bond M.L.F.	855	4 .....	..... 136	859 136
BERKS COUNTY, L.R. 06100(AO1): Ontelavnee Twp., Near Berkley, North of Reading: Bridge Improvement: Length 0.5 Miles. (SHC Map No. 36).	Bond M.L.F.	545	148 .....	..... 88	693 88
BERKS COUNTY, L.R. 06043(O1S), N. of Tuckertown, Cross Keys Bridge: Structure & Intersection. (SHC Map No. 29).	Bond M.L.F.	615	35 .....	..... 98	650 98
BERKS COUNTY, L.R. 06148(AO2) Wernersville Boro. T.R. 422 N. to T-530: Bridge Improvement. (SHC Map No. 42).	Bond M.L.F.	475	68 .....	..... 76	543 76
BRADFORD COUNTY, L.R. 13(A), T.R. 187: Wilmont & Terry Twps., S. of Sugar Run & W. of Wyalusing; Bridge Improvement: (SHC Map No. 1).	Bond Fed. M.L.F.	88 88	9	4 6 18	101 94 18
BUCKS COUNTY, L.R. 09054(A): Jericho Creek Bridge, Upper Makefield Twp.: Bridge Improvement. (SHC Map No. 70).	Bond M.L.F.	123	10 .....	..... 18	133 18
BUCKS COUNTY, L.R. 09085(10S) Richlandtown Rd. Bridge Over Hickon Creek. (SHC Map No. 95).	Bond M.L.F.	250	30 .....	..... 40	280 40
BUCKS COUNTY, L.R. 09088(11S) T.R. 10 Bethlehem Rd. Bridge Over Myers Run 2 Lane Bridge & Approaches. (SHC Map No. 101).	Bond M.L.F.	200	25 .....	..... 32	225 32
BUCKS COUNTY, L.R. 09082(11S) Thacher Rd. Haycock Twp. 2 Lane Bridge & Approaches Over Hickon Creek. (SHC Map No. 94).	Bond M.L.F.	150	10 .....	..... 24	160 24
BUCKS COUNTY, L.R. 09078(11S) Callowhill Rd. Bridge Over Pleasant Spring Creek 2 Lane Bridge & Approaches. (SHC Map No. 92).	Bond M.L.F.	120	25 .....	..... 20	145 20
BUCKS COUNTY, L.R. 09082(10S): Apple and Dorsville Rd. over Hickon Creek, Richland Twp.: Bridge Improvement: Length 0.1 Miles. (SHC Map No. 93).	Bond M.L.F.	400	23 .....	..... 64	423 64

CAPITAL BUDGET

1971-72 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					
BUCKS COUNTY, L.R. 09049(10S), Furlong Rd., Ingham Creek: Bridge Improvement: (SHC Map No. 66).	Bond M.L.F.	\$ 150	\$ 25	\$ 12 12	\$ 187 12
CENTRE COUNTY, L.R. 14028(04S), T.R. 26: Jacksonville Rd. near Bellefonte: Improve Alignment: (SHC Map No. 24).	Bond M.L.F.	125	5 .....	..... 20	130 20
CHESTER COUNTY, L.R. 15052(A) Marsh Creek Flood Control Project, Upper Uwchlan Twp. 2 lane relocation. (SHC Map Nos. 186 and 187).	Bond M.L.F.	619	96 .....	..... 100	715 100
CHESTER COUNTY, L.R. 15101(10S) Stoney Run Rd. Bridge over Pigeon Creek 2 Lane Bridge & Approaches. (SHC Map No. 198).	Bond M.L.F.	190	12 .....	..... 30	202 30
CHESTER COUNTY, L.R. 15126(10S) Edges Mill Rd. Box Culvert on Beaver Creek 2 lane structure & approaches. (SHC Map No. 212).	Bond M.L.F.	160	25 .....	..... 26	185 26
CHESTER COUNTY, L.R. 15162(10S) Jordan Creek: Bridge Improvement: (SHC Map No. 224).	Bond M.L.F.	80	15 .....	..... 12	95 12
CHESTER COUNTY, L.R. A15(10S) T.R. 842: Water Works Rd.: Bridge Improvement: (SHC Map No. 250).	Bond M.L.F.	87	15 .....	..... 14	102 14
COLUMBIA COUNTY, L.R. 415(01S), T.R. 339: At intersection of L.R. 19015 between Mainville & Shumans: Bridge Improvement: (SHC Map No. 9).	Bond M.L.F.	120	20 .....	..... 18	140 18
DELAWARE COUNTY, L.R. 23115(10S), Ivy Mill Rd. West Chester Branch Creek: Bridge Improvement: (SHC Map No. 334).	Bond M.L.F.	250	20 .....	..... 40	270 40
ERIE COUNTY, L.R. 87(00S), T.R. 20; Gulf St. structure 20 Mile Creek, Northeast Twp.: Bridge Improvement: (SHC Map No. 50).	Bond M.L.F.	507	75 .....	..... 82	582 82
FOREST COUNTY, L.R. 27018(10S) Barnett Twp. E. of Cooksburg 2 Lane Reconstruction.(SHC Map No. 96).	Bond M.L.F.	135 .....	..... .....	..... 22	135 22
FRANKLIN COUNTY, L.R. 28004(AO6) Bridge over Black Creek at Williamson Bridge Improvement: (SHC Map No. 90).	Bond Fed. M.L.F.	225 225	15	9 13 50	249 238 50
INDIANA COUNTY, L.R. 32097(AO2) W. of Smicksburg; 2 Lane Reconstruction: (SHC Map No. 85).	Bond M.L.F.	251	13 .....	..... 40	264 40

CAPITAL BUDGET

1971-72 Projects—Bond Issues

		(Dollar Amounts in Thousands)			
Department of Transportation Program: Inter-Urban Connector		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LANCASTER COUNTY, L.R. 36027(AO3): T.R. to Lampeter, South of Lancaster: 2 Lane Reconstruction: Length 3.8 Miles. (SHC Map No. 134).	Bond	\$ 777	\$ 180	\$ 28	\$ 985
	Fed.	776	.....	46	822
	M.L.F.	.....	.....	174	174
LANCASTER COUNTY, L.R. 344(AO7): Christiana Boro Penn Central R.R. Crossing: Bridge Improvement: (SHC Map No. 212).	Bond	480	65	.....	545
	M.L.F.	.....	.....	76	76
LUZERNE COUNTY, L.R. 653(AO1), Conyngham Boro & Sugarloaf Twp. Bridge Improvement: (SHC Map No. 116).	Bond	90	14	2	106
	M.L.F.	.....	.....	12	12
MERCER COUNTY, L.R. 43043(AO1), N. of Fredonia, Delaware Twp.: Bridge Improvement: (SHC Map No. 141).	Bond	234	17	6	257
	M.L.F.	.....	.....	32	32
MERCER COUNTY, L.R. 43081(2B), S. Pymatuning Twp. Vicinity of Ohio Line: Bridge Improvement: (SHC Map No. 146).	Bond	125	9	3	137
	M.L.F.	.....	.....	17	17
MONTOUR COUNTY, L.R. 586(O1S) & 49096 between Five Points & Comly at Chill Creek Bridge Reconstruct Alignment. (SHC Map No. 32).	Bond	130	1	.....	131
	M.L.F.	.....	.....	20	20
NORTHUMBERLAND COUNTY, L.R. 49010(O7S) Between Leck Kill & Line Mountain S. of Shamokin Improve Alignment. (SHC Map No. 58).	Bond	197	9	.....	206
	M.L.F.	.....	.....	32	32
NORTHUMBERLAND COUNTY, L.R. 49007(O2S) Between Hebe & Uniontown Improve Alignment. (SHC Map No. 52).	Bond	345	54	.....	399
	M.L.F.	.....	.....	56	56
NORTHUMBERLAND COUNTY, 49001(O8S) Intersection with T.R. 225 N. of Uniontown: Relocate & Widen Intersection. (SHC Map No. 51).	Bond	244	54	.....	298
	M.L.F.	.....	.....	40	40
NORTHUMBERLAND COUNTY, L.R. 18(O1S), T.R. 405 & 44: Between Watsonville & McEwenville: Improve Alignment & Sight Distance: (SHC Map No. 39).	Bond	740	139	.....	879
	M.L.F.	.....	.....	118	118
NORTHUMBERLAND COUNTY, L.R. 49019(O5S), N. of Herndon, Between T.R. 147 & T.R. 225: Intersection Relocation: (SHC Map No. 60).	Bond	95	4	.....	99
	M.L.F.	.....	.....	16	16
NORTHUMBERLAND COUNTY, L.R. 49010(O6S), Village of Rebeck, Washington Twp.: Improve Alignment: (SHC Map No. 56).	Bond	68	34	.....	102
	M.L.F.	.....	.....	10	10

CAPITAL BUDGET

1971-72 Projects—Bond Issues

Department of Transportation Program: Inter-Urban Connector		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
NORTHUMBERLAND COUNTY, L.R. 49008(13S) & 49010(14S), W. of the Village of Urban, Jordan Twp., Also in the village of Leck Kill, southwest of Shamokin: (SHC Map Nos. 55 and 57).	Bond M.L.F.	\$ 171	\$ 14 .....	..... \$ 26	\$ 185 26
NORTHUMBERLAND COUNTY, L.R. 49061(O5S), N. of Watsontown Toward Warrior Run: 2 Lane Relocation: (SHC Map No. 64).	Bond M.L.F.	107	46 .....	..... 18	153 18
SOMERSET COUNTY, L.R. 55163 Murdock Bridge: Bridge Improvement. (SHC Map No. 94).	Bond M.L.F.	136	5 .....	..... 22	141 22
UNION COUNTY, L.R. 59024(O8S), 2 miles W. from New Columbia, S. of I-80: Bridge & Alignment Improvement: (SHC Map No. 113).	Bond M.L.F.	716	97 .....	..... 114	813 114
UNION COUNTY, L.R. 628(O1S), Between Buffalo Crossroads & Mazeppa: Bridge Improvement: (SHC Map No. 106).	Bond M.L.F.	276	13 .....	..... 44	289 44
VENANGO COUNTY, L.R. 90(AO1) T.R. 427: S. of Cooperstown, Jackson Twp.: Bridge over Sugar Creek. (SHC Map No. 150).	Bond Fed. M.L.F.	257 256	30 ..... .....	..... 15 67	287 271 67
WESTMORELAND COUNTY, L.R. 64147(O1S) 0.5 miles Northwest of Latrobe Unity Twp. Bridge Improvement. (SHC Map No. 168).	Bond M.L.F.	91	17 .....	..... 14	108 14
WESTMORELAND COUNTY, L.R. 64089(O2S) 0.6 mile N. of Murrysville, Franklin Twp. Bridge Improvement. (SHC Map No. 153).	Bond M.L.F.	68	34 .....	..... 10	102 10
WESTMORELAND COUNTY, L.R. 64054(O1S) 1 mile N. of T.R. 119, Near Hannastown Bridge Improvement. (SHC Map No. 147).	Bond M.L.F.	91	11 .....	..... 14	102 14
WESTMORELAND COUNTY, L.R. 64057(O1S) T.R. 982 0.3 mile N. of T.R. 22 in Derry Twp. Bridge Improvement. (SHC Map No. 148).	Bond M.L.F.	91	17 .....	..... 14	108 14
WESTMORELAND COUNTY, L.R. 1015 SP. A(AOO): S. of Greensburg, T.R. 119 S. to T.R. 119 N. (E. of New Stanton): Relocated Divided Highway: Length 3.1 miles. (SHC Map No. 178).	Bond M.L.F.	1,375	310	30 190	1,715 190
Total Element	Bond Fed. M.L.F.	\$14,428 1,345	\$ 1,980	\$ 94 80 2,346	\$16,502 1,425 2,346
Total		<u>\$15,773</u>	<u>\$ 1,980</u>	<u>\$ 2,520</u>	<u>\$20,273</u>

1971-72 Highway Projects—Element Designation By Counties

Counties	(Dollar Amounts in Thousands)			Total
	Principal	Distributor	Connector	
Allegheny	\$ 86,293	\$ 21,253	\$ 132	\$107,678
Armstrong . . . . .	. . . . .	. . . . .	1,017	1,017
Beaver . . . . .	. . . . .	5,227	995	6,222
Berks	10,440	1,612	16,387	28,439
Blair	40,298	7,056	. . . . .	47,354
Bradford . . . . .	. . . . .	. . . . .	213	213
Bucks	24,226	1,674	2,537	28,437
Butler	1,487	372	. . . . .	1,859
Cambria . . . . .	. . . . .	716	. . . . .	716
Centre . . . . .	. . . . .	584	150	734
Chester	1,093	220	1,481	2,794
Clarion	668	. . . . .	. . . . .	668
Clearfield	639	493	. . . . .	1,132
Clinton	30,137	. . . . .	. . . . .	30,137
Columbia	626	192	158	976
Crawford	579	. . . . .	. . . . .	579
Cumberland	2,072	3,009	. . . . .	5,081
Dauphin	1,368	5,480	. . . . .	6,848
Delaware	14,073	24,913	996	39,982
Elk . . . . .	. . . . .	. . . . .	155	155
Erie	1,757	22,352	1,024	25,133
Fayette	11,059	1,459	. . . . .	12,518
Forest . . . . .	. . . . .	. . . . .	157	157
Franklin	481	1,192	537	2,210
Indiana	8,317	. . . . .	304	8,621
Lackawanna	27,519	690	273	28,482
Lancaster . . . . .	. . . . .	1,474	2,602	4,076
Lawrence	9,890	824	646	11,360
Lehigh . . . . .	. . . . .	1,628	. . . . .	1,628
Luzerne	391	3,167	118	3,676
Lycoming	12,751	3,908	. . . . .	16,659
McKean	10,200	666	. . . . .	10,866
Mercer	599	. . . . .	1,810	2,409
Monroe	330	405	151	886
Montgomery . . . . .	. . . . .	1,985	2,694	4,679
Northampton . . . . .	. . . . .	978	812	1,790
Northumberland . . . . .	. . . . .	. . . . .	2,637	2,637
Philadelphia	315,152	31,505	3,814	350,471
Pike . . . . .	. . . . .	25,500	. . . . .	25,500
Schuylkill	1,154	. . . . .	. . . . .	1,154
Snyder	13,439	. . . . .	. . . . .	13,439
Somerset . . . . .	. . . . .	. . . . .	163	163
Tioga . . . . .	. . . . .	1,176	. . . . .	1,176
Union . . . . .	. . . . .	. . . . .	1,260	1,260
Venango	599	. . . . .	625	1,224
Warren . . . . .	. . . . .	7,061	. . . . .	7,061
Washington	570	. . . . .	5,193	5,763
Wayne	7,192	. . . . .	116	7,308
Westmoreland . . . . .	. . . . .	14,729	2,377	17,106
York	1,441	4,144	. . . . .	5,585
TOTAL	\$636,840	\$197,644	\$51,534	\$886,018

NEW PROJECT AUTHORIZATIONS FINANCED FROM ALL STATE FUNDS

Five Year Forecast by Department

	(Dollar Amounts in Thousands)					Total
	<u>1971-72</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1975-76</u>	
Department of Agriculture . . . . .	.....	\$ 375	\$ 480	\$ 900	\$ 900	\$ 2,655
Department of Education	\$27,082	10,000	10,000	11,579	10,000	68,661
Department of Environmental Resources	4,157	10,925	12,975	12,975	12,975	54,007
Department of Health	178	150	150	150	150	778
Pennsylvania Historical and Museum Commission	512	2,000	2,000	2,000	2,000	8,512
Department of Justice	2,167	3,225	3,225	3,225	3,225	15,067
Department of Labor and Industry	566	300	300	300	300	1,766
Department of Military Affairs	900	1,650	1,650	1,650	1,650	7,500
Department of Property and Supplies	3,770	50,000	10,000	5,211	11,625	80,606
Department of Public Welfare	10,296	15,000	27,845	30,635	25,800	109,576
Pennsylvania State Police	531	975	975	975	975	4,431
Department of Transportation	407,700	273,526	273,406	270,990	273,933	1,499,555
TOTAL	<u>\$457,859</u>	<u>\$368,126</u>	<u>\$343,006</u>	<u>\$340,590</u>	<u>\$343,533</u>	<u>\$1,853,114</u>

CAPITAL BUDGET

Forecast of Future Projects

This section contains estimated authorizations (State Funds only) for future capital improvements for the years 1972-73 through 1975-76. Amounts in this section have been grouped by department and are identified by capital project category.

(Dollar Amounts in Thousands)

1972-73 1973-74 1974-75 1975-76

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

\$ 375 \$ 480 \$ 900 \$ 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

10,000 10,000 11,579 10,000

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

10,925 12,975 12,975 12,975

Department of Health

PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of facilities at the state tuberculosis hospitals—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

150 150 150 150

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

2,000 2,000 2,000 2,000

CAPITAL BUDGET

Forecast of Future Projects

(Dollar Amounts in Thousands)

	1972-73	1973-74	1974-75	1975-76
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	\$ 3,225	\$ 3,225	\$ 3,225	\$ 3,225
Department of Labor and Industry				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of Bureau of Employment Security Offices—Contracting Agency, The General State Authority . . .	300	300	300	300
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	1,650	1,650	1,650	1,650
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 . .	50,000	10,000	5,211	11,625
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	15,000	27,845	30,635	25,800
Pennsylvania State Police				
PUBLIC IMPROVEMENT PROJECTS: Provides for renovations, additions and construction of troop headquarters, substations, and crime laboratories throughout the Commonwealth — Contracting Agency, The General State Authority	975	975	975	975

CAPITAL BUDGET

Forecast of Future Projects

(Dollar Amounts in Thousands)

	1972-73	1973-74	1974-75	1975-76
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	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of driver examination points and highway office and maintenance facilities throughout the Commonwealth—Contracting Agency, The General State Authority	5,400	5,400	5,400	5,400
TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities—Contracting Agency, Pennsylvania Transportation Assistance Authority . . .	<u>50,388</u>	<u>52,224</u>	<u>50,338</u>	<u>53,220</u>
TOTAL—BOND FUNDS	<u>\$350,388</u>	<u>\$327,224</u>	<u>\$325,338</u>	<u>\$328,220</u>
 CURRENT REVENUES				
Department of Transportation				
HIGHWAY PROJECTS: Motor License Fund share of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system—Contracting Agency, Department of Transportation	\$15,000	\$15,000	\$15,000	\$15,000
PUBLIC IMPROVEMENT PROJECTS: Provides for the modernization and development of the state-owned airports. Projects will be funded from Motor License Fund Restricted Revenue—Contracting Agency, Department of Transportation .	2,738	782	252	313
TOTAL—CURRENT REVENUES	<u>\$17,738</u>	<u>\$15,782</u>	<u>\$15,252</u>	<u>\$15,313</u>

ESTIMATED CAPITAL PROJECT EXPENDITURES
State Funds
1971-72 through 1975-76

	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76
FROM GENERAL OBLIGATION BONDS					
Public Improvement Projects	\$159,000	\$164,000	\$170,000	\$182,000	\$191,000
Public Improvement Projects – Furnishings and Equipment	11,000	10,000	12,000	9,000	9,000
Highway Projects	294,000	263,000	235,000	235,000	235,000
Transportation Assistance Projects	24,000	42,000	53,000	55,000	57,000
Community College Projects	19,000	10,950	. . . .	. . . .	. . . .
Total–Bond Funds	<u>\$507,000</u>	<u>\$489,950</u>	<u>\$470,000</u>	<u>\$481,000</u>	<u>\$492,000</u>
FROM CURRENT REVENUE					
Public Improvement Projects	\$ 1,685	\$ 2,349	\$ 1,763	\$ 366	\$ 328
Highway Projects	<u>26,000</u>	<u>25,000</u>	<u>24,000</u>	<u>21,200</u>	<u>20,400</u>
Total–Current Revenues	<u>\$ 27,685</u>	<u>\$ 27,349</u>	<u>\$ 25,763</u>	<u>\$ 21,566</u>	<u>\$ 20,728</u>
TOTAL–ALL STATE FUNDS	<u><u>\$534,685</u></u>	<u><u>\$517,299</u></u>	<u><u>\$495,763</u></u>	<u><u>\$502,566</u></u>	<u><u>\$512,728</u></u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76
BOND FUNDS					
Department of Agriculture					
Public Improvement Projects					
Projects Currently Authorized	\$ 162	\$ 166	\$ 165	\$ 142	\$ 126
Future Projects (1972-76)		8	21	145	320
TOTAL - AGRICULTURE	\$ 162	\$ 174	\$ 186	\$ 287	\$ 446
Department of Commerce					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,589	\$ 2,651	\$ 2,634	\$ 2,279	\$ 2,017
TOTAL - COMMERCE	\$ 2,589	\$ 2,651	\$ 2,634	\$ 2,279	\$ 2,017
Department of Education					
Public Improvement Projects					
Projects Currently Authorized	\$ 92,027	\$ 94,169	\$ 93,438	\$ 80,607	\$ 71,380
Projects Requested For 1971-72	6,033	2,468	5,868	6,846	5,867
Future Projects (1972-76)		200	500	3,532	7,047
Sub-Total	<u>\$ 98,060</u>	<u>\$ 96,837</u>	<u>\$ 99,806</u>	<u>\$ 90,985</u>	<u>\$ 84,294</u>
Community College Projects					
Projects Currently Authorized	\$ 19,000	\$ 10,950			
Sub-Total	<u>\$ 19,000</u>	<u>\$ 10,950</u>			
TOTAL - EDUCATION	\$117,060	\$107,787	\$ 99,806	\$ 90,985	\$ 84,294
Department of Environmental Resources					
Public Improvement Projects					
Projects Currently Authorized	\$ 11,165	\$ 11,435	\$ 11,370	\$ 9,827	\$ 8,700
Projects Requested for 1971-72	97	129	1,242	1,448	1,241
Future Projects (1972-76)		219	587	3,926	8,365
TOTAL - ENVIRONMENTAL RESOURCES	<u>\$ 11,262</u>	<u>\$ 11,783</u>	<u>\$ 13,199</u>	<u>\$ 15,201</u>	<u>\$ 18,306</u>
Fish Commission					
Public Improvement Projects					
Projects Currently Authorized	\$ 80	\$ 240			
TOTAL - FISH COMMISSION	<u>\$ 80</u>	<u>\$ 240</u>			
Department of Health					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,133	\$ 1,160	\$ 1,153	\$ 997	\$ 883
Projects Requested for 1971-72	18	54	53	53	
Future Projects (1972-76)		3	8	53	105
TOTAL - HEALTH	<u>\$ 1,151</u>	<u>\$ 1,217</u>	<u>\$ 1,214</u>	<u>\$ 1,103</u>	<u>\$ 988</u>
Historical and Museum Commission					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,427	\$ 2,486	\$ 2,472	\$ 2,136	\$ 1,891
Projects Requested for 1971-72	54	30	135	158	135
Future Projects (1972-76)		40	100	700	1,400
TOTAL - HISTORICAL AND MUSEUM	<u>\$ 2,481</u>	<u>\$ 2,556</u>	<u>\$ 2,707</u>	<u>\$ 2,994</u>	<u>\$ 3,426</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76
Department of Justice					
Public Improvement Projects					
Projects Currently Authorized	\$ 6,958	\$ 7,126	\$ 7,086	\$ 6,124	\$ 5,422
Projects Requested for 1971-72	43	65	650	759	650
Future Projects (1972-76) . . . . .	. . . . .	65	161	1,129	2,258
TOTAL - JUSTICE	<u>\$ 7,001</u>	<u>\$ 7,256</u>	<u>\$ 7,897</u>	<u>\$ 8,012</u>	<u>\$ 8,330</u>
 Department of Labor and Industry					
Public Improvement Projects					
Projects Currently Authorized	\$ 647	\$ 663	\$ 659	\$ 570	\$ 504
Projects Requested for 1971-72	11	17	170	198	170
Future Projects (1972-76) . . . . .	. . . . .	6	15	105	210
TOTAL - LABOR AND INDUSTRY	<u>\$ 658</u>	<u>\$ 686</u>	<u>\$ 844</u>	<u>\$ 873</u>	<u>\$ 884</u>
 Liquor Control Board					
Public Improvement Projects					
Projects Currently Authorized	\$ 122	\$ 49	\$ 489	\$ 571	\$ 489
TOTAL - LIQUOR CONTROL BOARD	<u>\$ 122</u>	<u>\$ 49</u>	<u>\$ 489</u>	<u>\$ 571</u>	<u>\$ 489</u>
 Department of Military Affairs					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,456	\$ 1,491	\$ 1,483	\$ 1,282	\$ 1,135
Projects Requested for 1971-72	18	27	270	315	270
Future Projects (1972-76) . . . . .	. . . . .	33	83	578	1,155
TOTAL - MILITARY AFFAIRS	<u>\$ 1,474</u>	<u>\$ 1,551</u>	<u>\$ 1,836</u>	<u>\$ 2,175</u>	<u>\$ 2,560</u>
 Department of Property and Supplies					
Public Improvement Projects					
Projects Currently Authorized	\$ 12,297	\$ 12,595	\$ 12,523	\$ 10,824	\$ 9,583
Projects Requested for 1971-72	943	2,827	. . . . .	. . . . .	. . . . .
Future Projects (1972-76) . . . . .	. . . . .	1,000	1,700	15,404	20,889
TOTAL - PROPERTY AND SUPPLIES	<u>\$ 13,240</u>	<u>\$ 16,422</u>	<u>\$ 14,223</u>	<u>\$ 26,228</u>	<u>\$ 30,472</u>
 Department of Public Welfare					
Public Improvement Projects					
Projects Currently Authorized	\$ 26,536	\$ 27,178	\$ 27,024	\$ 23,357	\$ 20,678
Projects Requested for 1971-72	876	511	2,814	3,282	2,813
Future Projects (1972-76) . . . . .	. . . . .	300	1,007	5,948	15,039
TOTAL - PUBLIC WELFARE	<u>\$ 27,412</u>	<u>\$ 27,989</u>	<u>\$ 30,845</u>	<u>\$ 32,587</u>	<u>\$ 38,530</u>
 State Police					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,265	\$ 2,320	\$ 2,307	\$ 1,994	\$ 1,765
Projects Requested for 1971-72	11	16	159	186	159
Future Projects (1972-76) . . . . .	. . . . .	20	49	341	683
TOTAL - STATE POLICE	<u>\$ 2,276</u>	<u>\$ 2,356</u>	<u>\$ 2,515</u>	<u>\$ 2,521</u>	<u>\$ 2,607</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	1971-72	(Dollar Amounts in Thousands)			1975-76
		1972-73	1973-74	1974-75	
Department of Transportation					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,941	\$ 1,989	\$ 1,977	\$ 1,709	\$ 1,513
Projects Requested for 1971-72	91	136	1,358	1,585	1,358
Future Projects (1972-76) . . . . .	. . . . .	108	270	1,890	3,780
Sub-Total	<u>\$ 2,032</u>	<u>\$ 2,233</u>	<u>\$ 3,605</u>	<u>\$ 5,184</u>	<u>\$ 6,651</u>
Highway Projects					
Projects Currently Authorized	\$284,000	\$216,000	\$110,000	\$ 75,000	\$ 38,000
Projects Requested for 1971-72	10,000	35,000	60,000	80,000	100,000
Future Projects (1972-76) . . . . .	. . . . .	12,000	65,000	80,000	97,000
Sub-Total	<u>\$294,000</u>	<u>\$263,000</u>	<u>\$235,000</u>	<u>\$235,000</u>	<u>\$235,000</u>
Transportation Assistance Projects					
Projects Currently Authorized	\$ 11,000	\$ 11,000	\$ 7,000	\$ 4,000	\$ 4,000
Projects Requested for 1971-72	13,000	18,000	14,000	11,000	551
Future Projects (1972-76) . . . . .	. . . . .	13,000	32,000	40,000	52,449
Sub-Total	<u>\$ 24,000</u>	<u>\$ 42,000</u>	<u>\$ 53,000</u>	<u>\$ 55,000</u>	<u>\$ 57,000</u>
TOTAL - TRANSPORTATION	<u>\$320,032</u>	<u>\$307,233</u>	<u>\$291,605</u>	<u>\$295,184</u>	<u>\$298,651</u>
TOTAL - BOND FUNDS	<u>\$507,000</u>	<u>\$489,950</u>	<u>\$470,000</u>	<u>\$481,000</u>	<u>\$492,000</u>
 CURRENT REVENUES					
Department of Transportation					
Public Improvement Projects (Aviation)					
Projects Requested for 1971-72	\$ 1,685	\$ 786	. . . . .	. . . . .	. . . . .
Future Projects (1972-76) . . . . .	. . . . .	1,563	\$ 1,763	\$ 366	\$ 328
Sub-Total	<u>\$ 1,685</u>	<u>\$ 2,349</u>	<u>\$ 1,763</u>	<u>\$ 366</u>	<u>\$ 328</u>
Highway Projects					
Projects Currently Authorized	\$ 16,000	\$ 6,200	\$ 1,400	. . . . .	. . . . .
Projects Requested for 1971-72	10,000	14,000	11,000	\$ 4,000	\$ 1,000
Future Projects (1972-76) . . . . .	. . . . .	4,800	11,600	17,200	19,400
Sub-Total	<u>\$ 26,000</u>	<u>\$ 25,000</u>	<u>\$24,000</u>	<u>\$ 21,200</u>	<u>\$ 20,400</u>
TOTAL - CURRENT REVENUES	<u>\$ 27,685</u>	<u>\$ 27,349</u>	<u>\$ 25,763</u>	<u>\$ 21,566</u>	<u>\$ 20,728</u>
TOTAL - ALL STATE FUNDS	<u>\$534,685</u>	<u>\$517,299</u>	<u>\$495,763</u>	<u>\$502,566</u>	<u>\$512,728</u>

APPROPRIATION CROSSWALK

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Governor's Office			
EXECUTIVE OFFICE	Direction and Supportive Services	General Administration and Support	\$ 1,162
		APPROPRIATION TOTAL	\$ 1,162
WASHINGTON OFFICE	Direction and Supportive Services	General Administration and Support	\$ 100
		APPROPRIATION TOTAL	\$ 100
PENNSYLVANIA DRUG, NARCOTIC AND ALCOHOL ABUSE CONTROL ACT	Health and Physical and Mental Well-Being	General Administration and Support	\$ 100
		APPROPRIATION TOTAL	\$ 100
OFFICE OF THE PEOPLE'S ADVOCATE AND PUBLIC SERVICES	Direction and Supportive Services	General Administration and Support	\$ 450
		APPROPRIATION TOTAL	\$ 450
OFFICE OF ADMINISTRATION	Direction and Supportive Services	General Administration and Support	\$ 2,587
		APPROPRIATION TOTAL	\$ 2,587
OFFICE OF THE BUDGET	Direction and Supportive Services	General Administration and Support	\$ 857
		APPROPRIATION TOTAL	\$ 857
HUMAN RELATIONS COMMISSION	Protection of Persons and Property	Reduction of Discriminatory Practices	\$ 1,450
		APPROPRIATION TOTAL	\$ 1,450
COUNCIL ON THE ARTS	Recreation and Cultural Enrichment	General Administration and Support	\$ 38
	Recreation and Cultural Enrichment	Development of Artists and Audiences	242
		APPROPRIATION TOTAL	\$ 280
PORTRAIT OF FORMER GOVERNOR	Direction and Supportive Services	General Administration and Support	\$ 1
		APPROPRIATION TOTAL	\$ 1
		DEPARTMENT TOTAL	<u>\$ 6,987</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Lieutenant Governor's Office			
GENERAL GOVERNMENT OPERATIONS	Direction and Supportive Services	General Administration and Support	\$ 200
			<u>DEPARTMENT TOTAL</u> \$ 200

Auditor General

GENERAL GOVERNMENT OPERATIONS	Direction and Supportive Services	Auditing	\$ 5,316
			APPROPRIATION TOTAL \$ 5,316
PUBLIC ASSISTANCE AUDITS	Economic Development and Income Maintenance	Income Maintenance	\$ 1,280
			APPROPRIATION TOTAL \$ 1,280
BOARD OF ARBITRATION OF CLAIMS	Direction and Supportive Services	Auditing	\$ 94
			APPROPRIATION TOTAL \$ 94
NATIONAL GUARD PENSIONS	Economic Development and Income Maintenance	Income Maintenance	\$ 6
			APPROPRIATION TOTAL \$ 6
			<u>DEPARTMENT TOTAL</u> \$ 6,696

Treasury Department

EXECUTIVE AND GENERAL ADMINISTRATION	Direction and Supportive Services	Disbursement	\$ 2,660
			APPROPRIATION TOTAL \$ 2,660
PUBLIC ASSISTANCE DISBURSEMENTS	Economic Development and Income Maintenance	Income Maintenance	\$ 1,383
			APPROPRIATION TOTAL \$ 1,383
BOARD OF FINANCE AND REVENUE	Direction and Supportive Services	Disbursement	\$ 180
			APPROPRIATION TOTAL \$ 180

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Treasury Department (con't)			
COMMISSION ON INTERSTATE COOPERATION	Direction and Supportive Services	Disbursement	\$ <u>30</u>
		APPROPRIATION TOTAL	\$ 30
COUNCIL ON STATE GOVERNMENT	Direction and Supportive Services	Disbursement	\$ <u>73</u>
		APPROPRIATION TOTAL	\$ 73
GREAT LAKES COMMISSION	Direction and Supportive Services	Disbursement	\$ <u>13</u>
		APPROPRIATION TOTAL	\$ 13
REPLACEMENT CHECKS	Direction and Supportive Services	Disbursement	\$ <u>30</u>
		APPROPRIATION TOTAL	\$ 30
INTEREST OBLIGATIONS PENN STATE UNIV.	Intellectual Development and Education	Institutional Support Services	\$ <u>15</u>
		APPROPRIATION TOTAL	\$ 15
PUBLISHING MONTHLY STATEMENTS	Direction and Supportive Services	Disbursement	\$ <u>12</u>
		APPROPRIATION TOTAL	\$ 12
LOAN AND TRANSFER AGENT	Direction and Supportive Services	Disbursement	\$ <u>30</u>
		APPROPRIATION TOTAL	\$ 30
TAX NOTE EXPENSE	Direction and Supportive Services	Disbursement	\$ <u>60</u>
		APPROPRIATION TOTAL	\$ 60
INTEREST-TAX NOTES	Direction and Supportive Services	Disbursement	\$ <u>12,000</u>
		APPROPRIATION TOTAL	\$ 12,000
PUBLIC BUILDINGS	Health Physical and Mental Well-Being	Institution Administration	\$ 1,937
	Economic Development and Income Maintenance	Development Utilization, and Management of Water Resources	<u>215</u>
		APPROPRIATION TOTAL	\$ 2,152

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Treasury Department (con't)			
PROJECT 70	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	\$ 3,031
		Recreational Hunting	353
		Recreational Fishing and Boating	353
		Local Recreation Areas and Facilities	1,313
		APPROPRIATION TOTAL	\$ 5,050
LAND AND WATER DEVELOPMENT	Health, Physical and Mental Well-Being	Air Pollution Control	\$ 400
		Water Supply and Water Quality Management	1,600
	Economic Development and Income Maintenance	Development, Utilization, and Regulation of Land Resources	400
		Development, Utilization, and Regulation of Water Resources	2,400
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	1,200
		Recreational Hunting	320
		Recreational Fishing and Boating	320
		Local Recreation Areas and Facilities	1,200
		Development and Preservation of Historic Sites and Properties	160
		APPROPRIATION TOTAL	\$ 8,000
CAPITAL DEBT FUND	Direction and Supportive Services	General Administration and Support	\$ 3,037
	Protection of Persons & Property	Operator Qualifications Control	102
		Traffic Supervision	29
		Criminal Law Enforcement	46
		Reintegration of Offenders	481
		Prevention and Control of Civil Disorders and Emergency Disaster Assistance	173
		Regulation of Consumer Products and Promotion of Fair Business Practices	26
		Flood Control	468
	Health-Physical and Mental Well-Being	Medical Facilities Review	181
		Restoration Centers	30
		Control and Treatment of Visual and Physical Handicaps	140
		State General and Special Hospitals	404
		Institution Administration	7,736

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Treasury Department (con't)			
	Intellectual Development and Education	Agriculture and Natural Resources	\$ 21
		Arts, Humanities and Letters	319
		Business Management, Commerce and Data Processing	114
		Education	408
		Engineering and Architecture	980
		Health Sciences, Health Professions, and Biological Sciences	5,287
		Human Services and Public Affairs	53
		Physical and Earth Sciences	683
		Social Sciences and Area Studies	24
		Interdisciplinary Studies	4,673
		Research	148
		Public and Community Services	156
		Institutional Support Services	9,443
	Social Development	Modification of Delinquent Behavior	60
	Economic Development and Income Maintenance	Agribusiness Development	19
		Income Maintenance	226
		Achieving Economic Independence— Socially and Economically Disadvantaged	173
		Development, Utilization, and Regulation of Land Resources	8
	Transportation and Communication	Intra-Urban Commuter-Passenger: Mass Transit-Common Carriers	1,633
	Recreation and Cultural Enrichment	Development Operation, and Maintenance of Recreation areas and Facilities	237
		Recreational Fishing and Boating	21
		Development and Preservation of Historic sites and Properties	461
		APPROPRIATION TOTAL	\$ 38,000
VIETNAM VETERANS COMPENSATION	Economic Development and Income Maintenance	Vietnam Veterans, Compensation	\$ 3,860
		APPROPRIATION TOTAL	\$ 3,860
CAPITOL FIRE PROTECTION	Direction and Supportive Services	Disbursement	\$ 3
		APPROPRIATION TOTAL	\$ 3
		DEPARTMENT TOTAL	\$ 73,551

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Agriculture			
GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support	\$ 1,137
	Economic Development and Income Maintenance	Agribusiness Development	651
	Protection of Persons and Property	Animal Health	2,923
	Protection of Persons and Property	Plant Health	807
	Protection of Persons and Property	Regulation of Consumer Products and Promotion of Fair Business Practices	2,483
		APPROPRIATION TOTAL	\$ 8,001
ANIMAL INDEMNITIES	Protection of Persons and Property	Animal Health	\$ 125
		APPROPRIATION TOTAL	\$ 125
CONTROL OF STEM RUST	Protection of Persons and Property	Plant Health	\$ 20
		APPROPRIATION TOTAL	\$ 20
REIMBURSEMENT FOR KENNEL CONSTRUCTION	Protection of Persons and Property	Animal Health	\$ 45
		APPROPRIATION TOTAL	\$ 45
TRANSFER TO STATE FARM SHOW FUND	Economic Development and Income Maintenance	Agribusiness Development	\$ 450
		APPROPRIATION TOTAL	\$ 450
LIVESTOCK SHOW	Economic Development and Income Maintenance	Agribusiness Development	\$ 55
		APPROPRIATION TOTAL	\$ 55
OPEN DAIRY SHOW	Economic Development and Income Maintenance	Agribusiness Development	\$ 55
		APPROPRIATION TOTAL	\$ 55
JUNIOR DAIRY SHOW	Economic Development and Income Maintenance	Agribusiness Development	\$ 20
		APPROPRIATION TOTAL	\$ 20

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Agriculture (Cont'd)			
KEYSTONE PUBLIC SERVICE EMPLOYMENT	Economic Development and Income Maintenance	Income Maintenance	\$ 1,600
		APPROPRIATION TOTAL	<u>\$ 1,600</u>
		DEPARTMENT TOTAL	<u><u>\$ 10,371</u></u>

Department of Banking

PENNSYLVANIA SECURITIES COMMISSION	Protection of Persons and Property	Regulation of Securities Industry	\$ 302
		DEPARTMENT TOTAL	<u><u>\$ 302</u></u>

State Council of Civil Defense

GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support	\$ 56
		Prevention and Control of Civil Disorders and Emergency Disaster Assistance	321
		DEPARTMENT TOTAL	<u><u>\$ 377</u></u>

Department of Commerce

GENERAL GOVERNMENT OPERATIONS	Economic Development and Income Maintenance	General Administration and Support	\$ 413
		Tourism and Travel Development	1,090
		Industrial Development	1,415
		Scientific & Technological Development	71
		International Trade	26
		APPROPRIATION TOTAL	<u>\$ 3,015</u>
TECHNICAL SERVICES	Economic Development and Income Maintenance	Industrial Development	\$ 100
		APPROPRIATION TOTAL	<u>\$ 100</u>
INDUSTRIAL DEVELOPMENT ASSISTANCE	Economic Development and Income Maintenance	Industrial Development	\$ 500
		APPROPRIATION TOTAL	<u>\$ 500</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Commerce (Cont'd)			
PENNSYLVANIA INDUSTRIAL DEVELOPMENT AUTHORITY	Economic Development and Income Maintenance	Industrial Development	\$ 15,000
		APPROPRIATION TOTAL	\$ 15,000
TOURIST PROMOTION ASSISTANCE	Economic Development and Income Maintenance	Tourism and Travel Development	\$ 500
		APPROPRIATION TOTAL	\$ 500
SITE DEVELOPMENT	Economic Development and Income Maintenance	Industrial Development	\$ 1,750
		APPROPRIATION TOTAL	\$ 1,750
PENNSYLVANIA SCIENCE ENGINEERING FOUNDATION	Economic Development and Income Maintenance	Scientific & Technological Development	\$ 800
		APPROPRIATION TOTAL	\$ 800
AMERICAN BICENTENNIAL	Economic Development and Income Maintenance	Tourism and Travel Development	\$ 700
		APPROPRIATION TOTAL	\$ 700
APPALACHIAN REGIONAL COMMISSION	Economic Development and Income Maintenance	Industrial Development	\$ 192
		APPROPRIATION TOTAL	\$ 192
LOCAL DEVELOPMENT DISTRICT GRANTS	Economic Development and Income Maintenance	Industrial Development	\$ 50
		APPROPRIATION TOTAL	\$ 50
DISTINGUISHED DAUGHTERS	Economic Development and Income Maintenance	Industrial Development	\$ 1
		APPROPRIATION TOTAL	\$ 1
		DEPARTMENT TOTAL	<u>\$ 22,608</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
		Community Affairs	
GENERAL GOVERNMENT OPERATIONS			
	Economic Development and Income Maintenance	General Administration and Support	\$ 1,701
		Achieving Economic Independence Socially and Economically Disadvantaged	31
		Community Action Assistance	150
		Housing and Redevelopment	370
		Municipal Public Works Development	122
		Area-Wide Services	54
		Local Government Organization and Structure	99
		Municipal Administrative Support Capability	264
	Protection of Persons and Property	Criminal Law Enforcement	28
	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	24
	Transportation and Communication	Intra-Urban Commuter Passenger: Mass Transit - Common Carriers	<u>22</u>
		APPROPRIATION TOTAL	\$ 2,865
REDEVELOPMENT ASSISTANCE			
	Economic Development and Income Maintenance	Housing and Redevelopment	<u>\$ 29,000</u>
		APPROPRIATION TOTAL	\$ 29,000
HOUSING ASSISTANCE			
	Economic Development and Income Maintenance	Housing and Redevelopment	<u>\$ 4,000</u>
		APPROPRIATION TOTAL	\$ 4,000
EMPLOYMENT ASSISTANCE			
	Economic Development and Income Maintenance	Achieving Economic Independence - Economically and Socially Disadvantaged	<u>\$ 4,000</u>
		APPROPRIATION TOTAL	\$ 4,000
ECONOMIC OPPORTUNITY ASSISTANCE			
	Economic Development and Income Maintenance	Community Action Assistance	<u>\$ 1,300</u>
		APPROPRIATION TOTAL	\$ 1,300
REGIONAL COUNCILS OF ELECTED OFFICIALS			
	Economic Development and Income Maintenance	Area-Wide Services	<u>\$ 50</u>
		APPROPRIATION TOTAL	\$ 50

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
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Community Affairs (Cont'd)

**PLANNING
ASSISTANCE**

	Economic Development and Income Maintenance	Municipal Administrative Support Capability	\$ 250
		APPROPRIATION TOTAL	\$ 250
		DEPARTMENT TOTAL	\$ 41,465

Department of Education

**GENERAL GOVERNMENT
OPERATIONS**

	Intellectual Development and Education	General Administration and Support	\$ 4,004
		General Instruction:	
		Pre-School Education	193
		Elementary and Secondary Education	2,297
		Special Education:	
		Mentally Handicapped Education	132
		Physically Handicapped Education	177
		Gifted and Talented Education	21
		Compensatory Programs:	
		Pre-School Education	18
		Elementary and Secondary Education	196
		Vocational Education:	
		Secondary Education	937
		Community Education	45
		Higher Education:	
		Professional Support Services	1,384
	Protection of Persons and Property	Traffic Safety and Supervision:	
		Highway Safety Education	21
		Control and Reduction of Crime:	
		Criminal Law Enforcement	203
	Economic Development and Income Maintenance	Economic Development of the Disadvantaged and Handicapped:	
		Achieving Economic Independence -- Socially and Economically Disadvantaged	24
		Improvement of Local Government Operations and Institutions:	
		Municipal Administrative Support Capability ..	86
	Recreation and Cultural Enrichment	Recreation:	
		Recreation Services	25
		APPROPRIATION TOTAL	\$ 9,763
STATE LIBRARY	Recreation and Cultural Enrichment	Cultural Enrichment:	
		State Library Services	\$ 908
		APPROPRIATION TOTAL	\$ 908

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
GOVERNOR'S COMMISSION ON PUBLIC SCHOOLS	Intellectual Development and Education	General Administration and Support	\$ 250
		APPROPRIATION TOTAL	\$ 250
THE PENNSYLVANIA DRUG, NARCOTIC, AND ALCOHOL ABUSE CONTROL ACT	Intellectual Development and Education	General Instruction: Elementary and Secondary Education	\$ 80
		APPROPRIATION TOTAL	\$ 80
PENNSYLVANIA PUBLIC TELEVISION NETWORK	Transportation and Communication	Mass Media Development: Television	\$ 3,003
		APPROPRIATION TOTAL	\$ 3,003
GENERAL STATE AUTHORITY RENTALS	Intellectual Development and Education	Engineering and Architecture Health Sciences, Health Professions, and Biological Sciences Interdisciplinary Studies Vocational Education-Post-Secondary Education . .	\$ 440 2,625 2,231 89
		APPROPRIATION TOTAL	\$ 5,385
STATE COLLEGE AND UNIVERSITY	Intellectual Development and Education	Arts, Humanities, and Letters Business Management, Commerce, and Data Processing Education 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 Institutional Support Services	\$ 9,987 806 13,350 2,963 1,856 6,078 6,345 709 87 312 40,839
		APPROPRIATION TOTAL	\$ 83,332

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
SCOTLAND SCHOOL FOR VETERANS' CHILDREN	Intellectual Development and Education	General Instruction: Elementary Education and Secondary Education	\$ 2,294
		APPROPRIATION TOTAL	\$ 2,294
PENNSYLVANIA STATE ORAL SCHOOL	Intellectual Development and Education	Special Education: Physically Handicapped Education	\$ 903
		APPROPRIATION TOTAL	\$ 903
THADDEUS STEVENS TRADE SCHOOL	Intellectual Development and Education	Vocational Education: Secondary Education	\$ 1,189
		APPROPRIATION TOTAL	\$ 1,189
BASIC INSTRUCTION SUBSIDY AND VOCATIONAL EDUCATION	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education	\$ 21,859 542,767 25,765 35,205 4,296 5,250 123,801 115,783
	Economic Development and Income Maintenance	Economic Development of the Disadvantaged and Handicapped: Achieving Economic Independence-Socially and Economically Disadvantaged	5,412
		APPROPRIATION TOTAL	\$ 880,138
SCHOOL DISTRICT SUBSIDY REVISION	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education	\$ 2,000 50,560 2,400 3,280 400 480 11,520 9,360
		APPROPRIATION TOTAL	\$ 80,000

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
MANPOWER DEVELOPMENT	Economic Development and Income Maintenance	Economic Development of the Disadvantaged and Handicapped: Achieving Economic Independence-Socially and Economically Disadvantaged	\$ 500
		APPROPRIATION TOTAL	\$ 500
RENTALS AND SINKING FUND REQUIREMENTS	Intellectual Development and Education	General Instruction:	
		Pre-School Education	\$ 5,418
		Elementary and Secondary Education	57,887
		Special Education:	
		Mentally Handicapped Education	2,756
		Physically Handicapped Education	3,707
		Gifted and Talented Education	475
		Compensatory Programs:	
		Pre-School Education	1,331
		Elementary and Secondary Education	14,258
		Vocational Education:	
		Secondary Education	9,220
		APPROPRIATION TOTAL	\$ 95,052
TRANSPORTATION	Intellectual Development and Education	General Instruction:	
		Pre-School Education	\$ 2,623
		Elementary and Secondary Education	28,023
		Special Education:	
		Mentally Handicapped Education	1,334
		Physically Handicapped Education	1,795
		Gifted and Talented Education	230
		Compensatory Programs:	
		Pre-School Education	644
		Elementary and Secondary Education	6,902
		Vocational Education:	
		Secondary Education	4,464
		APPROPRIATION TOTAL	\$ 46,015
SCHOOL FOOD SERVICES	Intellectual Development and Education	Compensatory Program:	
		Elementary and Secondary Education	\$ 1,176
		APPROPRIATION TOTAL	\$ 1,176
SPECIAL EDUCATION	Intellectual Development and Education	Special Education:	
		Mentally Handicapped Education	\$ 32,285
		Physically Handicapped Education	22,306
		Gifted and Talented Education	4,109
		APPROPRIATION TOTAL	\$ 58,700

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
HOMEBOUND INSTRUCTION	Intellectual Development and Education	Special Education: Mentally Handicapped Education Physically Handicapped Education	\$ 37 577 <hr style="width: 50px; margin-left: auto; margin-right: 0;"/> \$ 614
APPROPRIATION TOTAL			
AID TO FINANCIALLY HANDICAPPED SCHOOL DISTRICTS	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education	\$ 28 304 15 20 2 7 75 49 <hr style="width: 50px; margin-left: auto; margin-right: 0;"/> \$ 500
APPROPRIATION TOTAL			
TUITION FOR ORPHANS AND CHILDREN PLACED IN PRIVATE HOMES	Intellectual Development and Education	Compensatory Programs: Pre-School Education Elementary and Secondary Education	\$ 241 5,794 <hr style="width: 50px; margin-left: auto; margin-right: 0;"/> \$ 6,035
APPROPRIATION TOTAL			
PAYMENTS IN LIEU OF TAXES	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education	\$ 2 26 1 2 1 1 6 4 <hr style="width: 50px; margin-left: auto; margin-right: 0;"/> \$ 43
APPROPRIATION TOTAL			
CHILDREN OF MIGRANT WORKERS - EDUCATION	Intellectual Development and Education	Compensatory Programs: Pre-School Education Elementary and Secondary Education	\$ 15 16 <hr style="width: 50px; margin-left: auto; margin-right: 0;"/> \$ 31
APPROPRIATION TOTAL			

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (cont'd)			
PRE-SCHOOL INCENTIVE	Intellectual Development and Education	Compensatory Programs: Pre-School Education	\$ 5,249
		APPROPRIATION TOTAL	\$ 5,249
IMPROVEMENT OF LIBRARY SERVICES	Recreation and Cultural Enrichment	Cultural Enrichment: State Library Services	\$ 7,953
		APPROPRIATION TOTAL	\$ 7,953
LIBRARY SERVICES FOR THE BLIND AND HANDICAPPED	Recreation and Cultural Enrichment	Cultural Enrichment: State Library Services	\$ 542
		APPROPRIATION TOTAL	\$ 542
EDUCATION OF THE DISADVANTAGED	Intellectual Development and Education	Compensatory Programs: Pre-School Education Elementary and Secondary Education	\$ 800 200
		APPROPRIATION TOTAL	\$ 1,000
HIGHER EDUCATION OF BLIND AND DEAF STUDENTS	Intellectual Development and Education	Special Education: Physically Handicapped Education	\$ 35
		APPROPRIATION TOTAL	\$ 35
EDUCATION OF DEAF, BLIND AND CEREBRAL PALSID	Intellectual Development and Education	Special Education: Mentally Handicapped Education Physically Handicapped Education	\$ 4,360 17,440
		APPROPRIATION TOTAL	\$ 21,800

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Education (Cont'd)			
INTERMEDIATE UNITS	Intellectual Development and Education	General Instruction:	
		Pre-School Education	\$ 416
		Elementary and Secondary Education	4,440
		Special Education:	
		Mentally Handicapped Education	211
		Physically Handicapped Education	284
		Gifted and Talented Education	36
		Compensatory Programs:	
		Pre-School Education	102
		Elementary and Secondary Education	1,094
		Vocational Education:	
		Secondary Education	<u>707</u>
		APPROPRIATION TOTAL	\$ 7,290
SCHOOL EMPLOYEES' SOCIAL SECURITY	Intellectual Development and Education	General Instruction:	
		Pre-School Education	\$ 1,898
		Elementary and Secondary Education	20,280
		Special Education:	
		Mentally Handicapped Education	966
		Physically Handicapped Education	1,299
		Gifted and Talented Education	166
		Compensatory Programs:	
		Pre-School Education	466
		Elementary and Secondary Education	4,995
		Vocational Education:	
		Secondary Education	<u>3,230</u>
		APPROPRIATION TOTAL	\$ 33,300
SCHOOL EMPLOYEES' RETIREMENT FUND CONTINGENT RESERVE	Intellectual Development and Education	General Instruction:	
		Pre-School Education	\$ 3,050
		Elementary and Secondary Education	32,581
		Special Education:	
		Mentally Handicapped Education	1,551
		Physically Handicapped Education	2,086
		Gifted and Talented Education	268
		Compensatory Programs:	
		Pre-School Education	749
		Elementary and Secondary Education	8,025
		Vocational Education:	
		Secondary Education	<u>5,190</u>
		APPROPRIATION TOTAL	\$ 53,500

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
SCHOOL EMPLOYEES' RETIREMENT FUND FORMER TEACHERS ACCOUNT	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education	\$ 2 21 <hr/> 23
APPROPRIATION TOTAL			\$ 23
EDUCATIONAL RADIO AND TELEVISION GRANTS	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education Higher Education: Professional Support Services	\$ 46 488 23 31 4 11 120 78 91 <hr/> 892
APPROPRIATION TOTAL			\$ 892
REGIONAL EDUCATIONAL BROADCASTING COUNCILS	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Education: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Programs: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education Higher Education: Professional Support Services	\$ 8 103 4 6 1 2 21 14 16 <hr/> 175
APPROPRIATION TOTAL			\$ 175

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
STATE COMPETITIVE SCHOLARSHIPS	Intellectual Development and Education	Financial Assistance to Students	\$ 20
		APPROPRIATION TOTAL	\$ 20
SCHOLARSHIPS	Intellectual Development and Education	Financial Assistance to Students	\$ 60,458
		APPROPRIATION TOTAL	\$ 60,458
TRANSFER TO HIGHER EDUCATION ASSISTANCE AGENCY- RESERVE FOR LOSSES IN GUARANTEED LOANS	Intellectual Development and Education	Financial Assistance to Students	\$ 2,000
		APPROPRIATION TOTAL	\$ 2,000
STUDENT AID FUNDS - MATCHING	Intellectual Development and Education	Financial Assistance to Students	\$ 2,000
		APPROPRIATION TOTAL	\$ 2,000
ADMINISTRATION - LOANS AND SCHOLARSHIPS	Intellectual Development and Education	Financial Assistance to Students	\$ 2,200
		APPROPRIATION TOTAL	\$ 2,200
HIGHER EDUCATION FOR THE DISADVANTAGED	Intellectual Development and Education	Institutional Support Services	\$ 1,000
		APPROPRIATION TOTAL	\$ 1,000

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
COMMUNITY COLLEGES- OPERATING	Intellectual Development and Education	Agriculture, Natural Resources, and Natural Science Technologies \$ 42 Arts, Humanities, and Letters 826 Business Management, Commerce, and Data Processing 2,163 Education 1,422 Engineering and Architecture 753 Health Sciences, Health Professions, and Biological Sciences 817 Human Services and Public Affairs 300 Physical Sciences, Earth Sciences, Mathematics, and Military Science 335 Social Sciences and Area Studies 450 Interdisciplinary Studies 890 Public and Community Services 239 Institutional Support Services 8,172	\$ 42 826 2,163 1,422 753 817 300 335 450 890 239 8,172 <hr style="width: 100%;"/> APPROPRIATION TOTAL \$ 16,409
COMMUNITY COLLEGES- CAPITAL	Intellectual Development and Education	Arts, Humanities, and Letters \$ 102 Business Management, Commerce, and Data Processing 220 Education 159 Engineering and Architecture 181 Health Sciences, Health Professions, and Biological Sciences 71 Human Services and Public Affairs 22 Physical Sciences, Earth Sciences, Mathematics, and Military Science 28 Social Sciences and Area Studies 30 Interdisciplinary Studies 131 Public and Community Services 5 Institutional Support Services 6,164	\$ 102 220 159 181 71 22 28 30 131 5 6,164 <hr style="width: 100%;"/> APPROPRIATION TOTAL \$ 7,113
PENNSYLVANIA STATE UNIVERSITY	Intellectual Development and Education	Agriculture, Natural Resources, and Natural Science Technologies \$ 1,509 Arts, Humanities, and Letters 7,332 Business Management, Commerce, and Data Processing 1,656 Education 1,735 Engineering and Architecture 3,706 Health Sciences, Health Professions, and Biological Sciences 5,986 Human Services and Public Affairs 1,419 Physical Sciences, Earth Sciences, Mathematics, and Military Science 63 Interdisciplinary Studies 10,095 Research 6,545 Public and Community Services 6,623 Institutional Support Services 34,536	\$ 1,509 7,332 1,656 1,735 3,706 5,986 1,419 63 10,095 6,545 6,623 34,536 <hr style="width: 100%;"/> APPROPRIATION TOTAL \$ 81,205

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)		
Department of Education (Cont'd)					
UNIVERSITY OF PITTSBURGH	Intellectual Development and Education	Arts, Humanities, and Letters	\$ 345		
		Business Management, Commerce, and Data Processing	821		
		Education	2,462		
		Engineering and Architecture	1,599		
		Health Sciences, Health Professions, and Biological Sciences	4,586		
		Human Services and Public Affairs	1,296		
		Interdisciplinary Studies	11,794		
		Research	3,283		
		Institutional Support Services	17,026		
		APPROPRIATION TOTAL			\$ 43,212
		TEMPLE UNIVERSITY	Intellectual Development and Education	Arts, Humanities, and Letters	\$ 8,309
Business Management, Commerce, and Data Processing	1,513				
Education	3,189				
Engineering and Architecture	506				
Health Sciences, Health Professions, and Biological Sciences	7,299				
Human Services and Public Affairs	495				
Physical Sciences, Earth Sciences, Mathematics, and Military Science	5				
Social Sciences and Area Studies	381				
Interdisciplinary Studies	2,211				
Research	39				
Public and Community Services	217				
Institutional Support Services	23,580				
APPROPRIATION TOTAL				\$ 47,744	
DELAWARE VALLEY COLLEGE OF SCIENCE AND AGRICULTURE	Intellectual Development and Education	Agriculture, Natural Resources, and Natural Science Technologies	\$ 177		
		APPROPRIATION TOTAL			\$ 177
DICKINSON LAW SCHOOL	Intellectual Development and Education	Human Services and Public Affairs	\$ 103		
		APPROPRIATION TOTAL			\$ 103
DREXEL INSTITUTE OF TECHNOLOGY - MAINTENANCE	Intellectual Development and Education	Engineering and Architecture	\$ 2,596		
		APPROPRIATION TOTAL			\$ 2,596

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
DREXEL INSTITUTE OF TECHNOLOGY LIBRARY SCHOOL	Intellectual Development and Education	Education	\$ 171
		APPROPRIATION TOTAL	\$ 171
HAHNEMANN MEDICAL COLLEGE	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	\$ 1,803
		APPROPRIATION TOTAL	\$ 1,803
THOMAS JEFFERSON UNIVERSITY	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	\$ 2,835
		APPROPRIATION TOTAL	\$ 2,835
COLLEGE OF LINCOLN UNIVERSITY	Intellectual Development and Education	Interdisciplinary Studies	\$ 969
		APPROPRIATION TOTAL	\$ 969
THE MEDICAL COLLEGE OF PHILADELPHIA	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	\$ 964
		APPROPRIATION TOTAL	\$ 964
UNIVERSITY OF PENNSYLVANIA	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	\$ 5,928
		Interdisciplinary Studies	7,752
		APPROPRIATION TOTAL	\$ 13,680
PENNSYLVANIA COLLEGE OF PODIATRIC MEDICINE	Intellectual Development and Education	Health Science, Health Professions, and Biological Sciences	\$ 127
		APPROPRIATION TOTAL	\$ 127

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
PENNSYLVANIA COLLEGE OF OPTOMETRY	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	\$ 96
			<u>96</u>
		APPROPRIATION TOTAL	\$ 96
PHILADELPHIA COLLEGE OF ART	Intellectual Development and Education	Arts, Humanities, and Letters	\$ 341
			<u>341</u>
		APPROPRIATION TOTAL	\$ 341
PHILADELPHIA COLLEGE OF OSTEOPATHIC MEDICINE	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	\$ 1,531
			<u>1,531</u>
		APPROPRIATION TOTAL	\$ 1,531
PHILADELPHIA COLLEGE OF TEXTILES AND SCIENCE	Intellectual Development and Education	Engineering and Architecture	\$ 239
			<u>239</u>
		APPROPRIATION TOTAL	\$ 239
PHILADELPHIA MUSICAL ACADEMY	Intellectual Development and Education	Arts, Humanities and Letters	\$ 75
			<u>75</u>
		APPROPRIATION TOTAL	\$ 75
MOORE COLLEGE OF ART	Intellectual Development and Education	Arts, Humanities and Letters	\$ 100
			<u>100</u>
		APPROPRIATION TOTAL	\$ 100
BEREAN TRAINING SCHOOL	Intellectual Development and Education	Vocational Education: Post-Secondary Education	\$ 259
			<u>259</u>
		APPROPRIATION TOTAL	\$ 259

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Education (Cont'd)			
DOWNINGTOWN INDUSTRIAL AND AGRICULTURAL SCHOOL	Intellectual Development and Education	Vocational Education: Post-Secondary Education	\$ 362
		APPROPRIATION TOTAL	\$ 362
JOHNSON SCHOOL	Intellectual Development and Education	Vocational Education: Post-Secondary Education	\$ 63
		APPROPRIATION TOTAL	\$ 63
WILLIAMSON TRADE SCHOOL	Intellectual Development and Education	Vocational Education: Post-Secondary Education	\$ 44
		APPROPRIATION TOTAL	\$ 44
		DEPARTMENT TOTAL	\$1,697,566

Department of Environmental Resources

GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support Flood Control Prevention, Control and Extinction of Forest Fires Plant Health	\$ 547 1,795 2,374 96
	Health - Physical and Mental Well-Being	General Administration and Support Air Pollution Control Water Supply and Water Quality Management . . Community Environmental Management Occupational Health and Safety Radiological Health	1,823 1,448 5,943 2,234 2,567 289
	Social Development	Modification of Delinquent Behavior	121
	Economic Development and Income Maintenance	General Administration and Support Housing and Redevelopment Development, Utilization and Regulation of Water Resources Development, Utilization and Regulation of Land Resources	821 343 1,597 5,200

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Environmental Resources (Cont'd)			
	Recreation and Cultural Enrichment	General Administration and Support	\$ 1,368
	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	13,310
		APPROPRIATION TOTAL	<u>\$ 41,876</u>
CONTROL OF FOREST FIRES	Protection of Persons and Property	Prevention, Control and Extinction of Forest Fires	\$ 100
		APPROPRIATION TOTAL	<u>\$ 100</u>
SUSQUEHANNA RIVER BASIN COMMISSION	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	\$ 40
		APPROPRIATION TOTAL	<u>\$ 40</u>
POTOMAC RIVER BASIN ADVISORY COMMITTEE	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	\$ 8
		APPROPRIATION TOTAL	<u>\$ 8</u>
OHIO RIVER VALLEY WATER SANITATION COMMISSION	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management . .	\$ 30
		APPROPRIATION TOTAL	<u>\$ 30</u>
INTERSTATE COMMISSION ON THE POTOMAC RIVER BASIN	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management . .	\$ 5
		APPROPRIATION TOTAL	<u>\$ 5</u>
FLOOD CONTROL PROJECTS	Protection of Persons and Property	Flood Control	\$ 1,100
		APPROPRIATION TOTAL	<u>\$ 1,100</u>
GREAT LAKES BASIN COMMISSION	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	\$ 30
		APPROPRIATION TOTAL	<u>\$ 30</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Environmental Resources (Con't)			
DELAWARE RIVER MASTER	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	\$ 19
		APPROPRIATION TOTAL	\$ 19
OHIO RIVER BASIN COMMISSION	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	\$ 16
		APPROPRIATION TOTAL	\$ 16
ANNUAL FIXED CHARGES- FLOOD LANDS	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	\$ 9
		APPROPRIATION TOTAL	\$ 9
ANNUAL FIXED CHARGES- FOREST LANDS	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	\$ 395
		APPROPRIATION TOTAL	\$ 395
ANNUAL FIXED CHARGES- PROJECT 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	\$ 325
		APPROPRIATION TOTAL	\$ 325
SMALL WATERSHED PROJECTS	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	\$ 175
		APPROPRIATION TOTAL	\$ 175
LOCAL SOIL AND WATER DISTRICT ASSISTANCE	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	\$ 100
		APPROPRIATION TOTAL	\$ 100
OPERATION AND MAINTENANCE GRANTS-SEWAGE	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management . .	\$ 9,600
		APPROPRIATION TOTAL	\$ 9,600

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Environmental Resources (Con't)			
SEWAGE FACILITIES PLANNING GRANTS	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management ..	\$ 250
		APPROPRIATION TOTAL	\$ 250
SEWAGE FACILITIES ENFORCEMENT GRANTS	Health-Physical and Mental Well-Being	Water Supply and Water Quality Management ..	\$ 210
		APPROPRIATION TOTAL	\$ 210
SOLID WASTE DISPOSAL PLANNING GRANTS	Health-Physical and Mental Well-Being	Community Environmental Management	\$ 350
		APPROPRIATION TOTAL	\$ 350
VECTOR CONTROL	Health-Physical and Mental Well-Being	Community Environmental Management	\$ 500
		APPROPRIATION TOTAL	\$ 500
SOLID WASTE DISPOSAL CONSTRUCTION GRANTS	Health-Physical and Mental Well-Being	Community Environmental Management	\$ 1,000
		APPROPRIATION TOTAL	\$ 1,000
DELAWARE RIVER BASIN COMMISSION	Economic Development and Income Maintenance	Development Utilization and Regulation of Water Resources	\$ 355
		APPROPRIATION TOTAL	\$ 355
		DEPARTMENT TOTAL	<u>\$ 56,493</u>

Fish Commission

ATLANTIC STATES MARINE FISHERIES COMMISSION	Recreation and Cultural Enrichment	General Administration and Support	\$ 1
		APPROPRIATION TOTAL	\$ 1
PAYMENT FOR ISSUANCE OF FREE FISHING LICENSES	Recreation and Cultural Enrichment	Recreational Fishing and Boating	\$ 138
		APPROPRIATION TOTAL	\$ 138
		DEPARTMENT TOTAL	<u>\$ 139</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Health Department			
GENERAL GOVERNMENT OPERATIONS			
	Protection of Persons and Property	Criminal Law Enforcement	\$ 727
		Regulation of Consumer Products and Promotion of Fair Business Practices	146
	Health-Physical and Mental Well-Being	General Administration and Support	4,453
		Medical Facilities Review	53
		Research and Health Information	3,013
		Health Services Development	918
		Injury Prevention	121
		Control and Treatment of Communicable Diseases	1,491
		Chronic Disease Control	2,158
		Control and Treatment of Chronic Respiratory Diseases	1,065
		Dental Health	271
		Maternal and Child Health	437
		Medical Assistance	4
		Life Management Services and Treatment of Associated Disabilities	785
		Prevention of Mental Illness and Mental Retardation	110
		Occupational Health and Safety	191
		APPROPRIATION TOTAL	\$ 15,943
PENNSYLVANIA DRUG, NARCOTIC, AND ALCOHOL ABUSE CONTROL ACT			
	Protection of Persons and Property	Criminal Law Enforcement	\$ 500
		APPROPRIATION TOTAL	\$ 500
HEALTH REHABILITATION INSTITUTIONS			
	Health-Physical and Mental Well-Being	Control and Treatment of Chronic Respiratory Diseases	\$ 6,226
		Maternal and Child Health	2,524
		APPROPRIATION TOTAL	\$ 8,750
SICKLE CELL ANEMIA-CHILDREN'S HOSPITAL PHILADELPHIA			
	Health-Physical and Mental Well-Being	Research and Health Information	\$ 77
		APPROPRIATION TOTAL	\$ 77
NEUROLOGICAL DISEASES - INGLIS HOUSE, PHILADELPHIA			
	Health-Physical and Mental Well-Being	Chronic Disease Control	\$ 25
		APPROPRIATION TOTAL	\$ 25

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Health Department (Con't)			
SCHOOL HEALTH EXAMINATIONS	Health-Physical and Mental Well-Being	Control and Treatment of Chronic Respiratory Diseases	\$ 278
		Dental Health	3,475
		Maternal and Child Health	<u>10,147</u>
		APPROPRIATION TOTAL	\$ 13,900
LOCAL HEALTH DEPARTMENTS	Health-Physical and Mental Well-Being	Local Health Departments	\$ 7,450
		APPROPRIATION TOTAL	<u>\$ 7,450</u>
		DEPARTMENT TOTAL	<u><u>\$ 46,645</u></u>

Historical and Museum Commission

GENERAL GOVERNMENT OPERATIONS	Direction and Supportive Services	General Administration and Support	\$ 219
	Recreation and Cultural Enrichment	General Administration and Support	406
		Development and Promotion of Pennsylvania State and Local History	177
		Museum Development and Operation	1,414
		Development and Preservation of Historic Sites and Properties	<u>1,091</u>
		APPROPRIATION TOTAL	\$ 3,307
UNIVERSITY OF PENNSYLVANIA MUSEUM	Recreation and Cultural Enrichment	Museum Development and Operation	<u>\$ 100</u>
		APPROPRIATION TOTAL	\$ 100
CARNEGIE MUSEUM	Recreation and Cultural Enrichment	Museum Development and Operation	<u>\$ 48</u>
		APPROPRIATION TOTAL	\$ 48
THE FRANKLIN INSTITUTE	Recreation and Cultural Enrichment	Museum Development and Operation	<u>\$ 175</u>
		APPROPRIATION TOTAL	\$ 175
PENNSYLVANIA ACADEMY OF THE FINE ARTS	Recreation and Cultural Enrichment	Museum Development and Operation	<u>\$ 3</u>
		APPROPRIATION TOTAL	\$ 3

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Historical and Museum Commission (Con't)			
ACADEMY OF NATURAL SCIENCES OF PHILA.	Recreation and Cultural Enrichment	Museum Development and Operation	\$ 70
		APPROPRIATION TOTAL	\$ 70
MUSEUM OF THE PHILA. CIVIC CENTER	Recreation and Cultural Enrichment	Museum Development and Operation	\$ 150
		APPROPRIATION TOTAL	\$ 150
BUHL PLANETARIUM AND INSTITUTE OF POPULAR SCIENCE	Recreation and Cultural Enrichment	Museum Development and Operation	\$ 50
		APPROPRIATION TOTAL	\$ 50
PHILADELPHIA MUSEUM OF ART	Recreation and Cultural Enrichment	Museum Development and Operation	\$ 75
		APPROPRIATION TOTAL	\$ 75
VALLEY FORGE STATE PARK	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	\$ 422
		APPROPRIATION TOTAL	\$ 422
WASHINGTON CROSSING STATE PARK	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	\$ 284
		APPROPRIATION TOTAL	\$ 284
		DEPARTMENT TOTAL	<u>\$ 4,684</u>

Insurance Department

GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support Regulation of Insurance Industry	\$ 553 2,779
		DEPARTMENT TOTAL	<u>\$ 3,332</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Justice			
GENERAL GOVERNMENT OPERATIONS			
	Direction and Supportive Services	Revenue Collection and Administration	\$ 146
	Protection of Persons and Property	General Administration and Support	3,167
		Criminal Law Enforcement	796
		Reintegration of Offenders	415
		Support of Judicial System	45
		Prevention and Control of Civil Disorders and Emergency Disaster Assistance	77
		Regulation of Consumer Products and Promotion of Fair Business Practices	819
		APPROPRIATION TOTAL	\$ 5,465
PENNSYLVANIA DRUG NARCOTIC AND ALCOHOL ABUSE CONTROL ACT - GENERAL GOVERNMENT			
	Protection of Persons and Property	Criminal Law Enforcement	\$ 57
		APPROPRIATION TOTAL	\$ 57
JUVENILE COURT JUDGES COMMISSION			
	Protection of Persons and Property	Reintegration of Juvenile Delinquents	\$ 93
		Support of Judicial System	49
		APPROPRIATION TOTAL	\$ 142
CORRECTIONAL INSTITUTIONS- STATE-OWNED			
	Protection of Persons and Property	General Administration and Support	\$ 5,095
		Reintegration of Offenders	23,916
		APPROPRIATION TOTAL	\$ 29,011
PENNSYLVANIA DRUG NARCOTIC AND ALCOHOL ABUSE CONTROL ACT - CORRECTIONAL INSTITUTIONS			
	Protection of Persons and Property	Reintegration of Offenders	\$ 300
		APPROPRIATION TOTAL	\$ 300
IMPROVEMENT OF COUNTY JUVENILE PROBATION SERVICES			
	Protection of Persons and Property	Reintegration of Juvenile Delinquents	\$ 1,070
		APPROPRIATION TOTAL	\$ 1,070
		DEPARTMENT TOTAL	\$ 36,045

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)	
Labor and Industry				
GENERAL GOVERNMENT OPERATIONS	Economic Development and Income Maintenance	General Administration and Support	\$ 1,027	
		Income Maintenance	4,549	
		Industrial Relations Stability	2,100	
	Protection of Persons and Property	Accident Prevention	1,132	
		Regulation of Consumer Products and Promotion of Fair Business Practices	271	
		Occupational Health and Safety	<u>1,150</u>	
	APPROPRIATION TOTAL			\$ 10,229
	OCCUPATIONAL DISEASE PAYMENTS	Economic Development and Income Maintenance	Income Maintenance	<u>\$ 25,000</u>
			APPROPRIATION TOTAL			$ 25,000
	SECOND INJURY ACCOUNT	Economic Development and Income Maintenance	Income Maintenance	<u>\$ 35</u>
APPROPRIATION TOTAL			\$ 35	
WORK INCENTIVE	Economic Development and Income Maintenance	Achieving Economic Independence- Socially and Economically Disadvantaged	<u>\$ 1,610</u>	
		APPROPRIATION TOTAL			$ 1,610
TRANSFER TO VOCATIONAL REHABILITATION FUND	Economic Development and Income Maintenance	Achieving Economic Independence- Physically and Mentally Handicapped	<u>\$ 7,445</u>	
		APPROPRIATION TOTAL			$ 7,445
DEPARTMENT TOTAL			<u><u>\$ 44,319</u></u>	

Department of Military Affairs

GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support	\$ 490	
		Prevention and Control of Civil Disorders and Emergency Disaster Assistance	3,575	
		Financial Assistance to Students	16	
	Intellectual Development and Education	Income Maintenance	<u>216</u>	
		APPROPRIATION TOTAL			$ 4,297
	291			

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Military Affairs (Con't)			
SOLDIERS AND SAILORS HOME	Health-Physical and Mental Well-Being	Restoration Centers	\$ 460
VETERANS ASSISTANCE	Economic Development and Income Maintenance	Income Maintenance	\$ 460
		APPROPRIATION TOTAL	\$ 600
EDUCATION OF CHILDREN OF DECEASED OR DISABLED VETERANS	Intellectual Development and Education	Financial Assistance to Students	\$ 77
		APPROPRIATION TOTAL	\$ 77
BLIND VETERANS PENSION	Economic Development and Income Maintenance	Income Maintenance	\$ 79
		APPROPRIATION TOTAL	\$ 79
		DEPARTMENT TOTAL	\$ 5,513

Milk Marketing Board

TRANSFER TO MILK MARKETING FUND	Protection of Persons and Property	Regulation of Milk Industry	\$ 650
		DEPARTMENT TOTAL	\$ 650

Department of Probation and Parole

GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support	\$ 472
		Reintegration of Offenders	3,722
		APPROPRIATION TOTAL	\$ 4,194
IMPROVEMENT OF ADULT PROBATION SERVICES	Protection of Persons and Property	Reintegration of Offenders	\$ 1,338
		APPROPRIATION TOTAL	\$ 1,338
		DEPARTMENT TOTAL	\$ 5,532

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Property and Supplies			
GENERAL GOVERNMENT OPERATIONS	Direction and Supportive Services	General Administration and Support	\$ 982
		Procurement Storage and Distribution of Commodities	2,797
		Disposition and Utilization of Surplus and Donated Commodities	310
		Management of Construction Projects	1,692
		Space Utilization and Facilities Planning	133
		Operation and Maintenance of Facilities	<u>10,306</u>
		APPROPRIATION TOTAL	<u>\$16,220</u>
FOR THE PRINTING AND DISTRIBUTION OF THE PA. BULLETIN AND THE PA. CODE	Direction and Supportive Services	General Administration and Support	<u>\$ 320</u>
		APPROPRIATION TOTAL	<u>\$ 320</u>
BRANDYWINE BATTLE- FIELD PARK COMM.	Direction and Supportive Services	General Administration and Support	<u>\$ 55</u>
		APPROPRIATION TOTAL	<u>\$ 55</u>
GENERAL STATE AUTHORITY RENTALS	Direction and Supportive Services	General Administration and Support	\$ 3,287
	Protection of Persons and Property	General Administration and Support	665
		Operator Qualification Control	79
		Traffic Supervision	98
		Criminal Law Enforcement	273
		Reintegration of Offenders	1,878
		Prevention and Control of Civil Disasters and Emergency Disaster Assistance	306
		Regulation of Consumer Products and Promotion 293 of Fair Business Practices	274

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Property and Supplies (Con't)			
		Flood Control	\$ 839
	Health and Physical and Mental Well-Being	Control and Treatment of Chronic Respiratory Diseases	6,087
		Restoration Centers	1,028
		Control and Treatment of Visual and Physical Handicaps	246
		State General and Special Hospitals	757
		Institution General Administration	10,556
	Intellectual Development and Education	Elementary and Secondary Education	252
		Physically Handicapped Education	8
		Secondary Education	253
		Education	522
		Arts, Humanities and Letters	1,982
		Physical and Earth Sciences	4,039
		Public and Community Services	99
		Institutional Support Services	17,667
	Social Development	Modification of Delinquent Behavior	93
	Economic Development and Income Maintenance	Agribusiness Development	125
		Income Maintenance	14
		Achieving Economic Independence - Physical and Mental Handicapped	19
		Development, Utilization and Regulation of Land Resources	15

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Property and Supplies (Con't)			
	Transportation and Communication	Intra-Urban Inter-Modal Transfer: Port Facilities	\$ 38
	Transportation and Communication	Inter-Urban Passenger Transportation: Air	42
	Transportation Communication	Inter-Urban Cargo Transport: Air	2
	Recreation and Cultural Enrichment	Development, Operations and Maintenance of Recreation Areas and Facilities	4,436
	Recreation and Cultural Enrichment	Development and Preservation of Historical Sites and Properties	<u>1,622</u>
		APPROPRIATION TOTAL	\$ 57,601
		DEPARTMENT TOTAL	<u><u>\$ 74,196</u></u>

Public Utility Commission

GENERAL GOVERNMENT
OPERATIONS

	Protection of Persons and Property	General Administration and Support	\$ 2,234
		Regulation of Public Utilities	2,625
		DEPARTMENT TOTAL	<u><u>\$ 4,859</u></u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Public Welfare			
GENERAL GOVERNMENT OPERATIONS			
	Health-Physical and Mental Well-Being	General Administration and Support	\$ 4,147
		Medical Facilities Review	140
		Medical Assistance	548
		Restoration Centers	94
		Control and Treatment of Visual and Physical Handicaps	166
		State General and Special Hospitals	145
	Social Development	General Administration and Support	2,653
		Child Care	319
		Modification of Delinquent Behavior	61
		Community Youth Relations	138
		Maintaining Family Functioning	221
		Maintaining Individuals	111
	Economic Development	General Administration and Support	3,619
		Income Maintenance	108
		Achieving Economic Independence - Socially and Economically Disadvantaged	126
		Achieving Economic Independence - Physically and Mentally Handicapped	125
		APPROPRIATION TOTAL	\$ 12,721
YOUTH DEVELOPMENT CENTERS AND FORESTRY CAMPS			
	Social Development	Modification of Delinquent Behavior	<u>\$ 12,807</u>
		APPROPRIATION TOTAL	\$ 12,807
RESTORATION CENTERS			
	Health-Physical and Mental Well-Being	Restoration Centers	<u>\$ 789</u>
		APPROPRIATION TOTAL	\$ 789
STATE GENERAL HOSPITALS			
	Health-Physical and Mental Well-Being	Health Services Development	\$ 692
		State General and Special Hospitals	808
		APPROPRIATION TOTAL	\$ 1,500
MENTAL HEALTH AND MENTAL RETARDATION SERVICES			
	Health-Physical and Mental Well-Being	Client Services	\$ 34,391
		Therapeutic Treatment	72,621
		Life Management Services and Treatment of Associated Disabilities	31,013
		Prevention of Mental Illness and Mental Retardation	6,497
		Research and Evaluation of Mental Health and Mental Retardation	6,498
		Manpower Development for Mental Health and Mental Retardation	9,211
		Institution Administration	73,027

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Public Welfare (Cont'd)			
	Economic Development	Achieve Economic Independence-Socially and Economically Disadvantaged	<u>\$ 417</u>
		APPROPRIATION TOTAL	\$ 233,675
PENNSYLVANIA DRUG, NARCOTIC AND ALCOHOL ABUSE CONTROL ACT	Health Physical and Mental Well-Being	Therapeutic Treatment	<u>\$ 8,253</u>
		APPROPRIATION TOTAL	\$ 8,253
PUBLIC ASSISTANCE AND ADMINISTRATION	Health-Physical and Mental Well-Being	Medical Assistance Control and Treatment of Visual and Physical Handicaps	\$ 177,720 737
	Social Development	Maintaining Family Functioning Maintaining Individuals	29,151 13,625
	Economic Development	Income Maintenance Achieving Economic Independence-Socially and Economically Disadvantaged Achieving Economic Independence-Physically and Mentally Handicapped	431,801 1,451 <u>240</u>
		APPROPRIATION TOTAL	\$ 654,725
GRANTS TO COMMUNITIES FOR SERVICES TO THE AGING	Social Development	Community Support	<u>\$ 300</u>
		APPROPRIATION TOTAL	\$ 300
TRAINING PERSONNEL AT GERIATRIC HOMES	Health-Physical and Mental Well-Being	Health Services Development	<u>\$ 25</u>
		APPROPRIATION TOTAL	\$ 25
SUBSIDIES FOR THE BLIND	Health-Physical and Mental Well-Being	Control and Treatment of Visual and Physical Handicaps	\$ 238
	Economic Development	Achieving Economic Independence - Physically and Mentally Handicapped	<u>339</u>
		APPROPRIATION TOTAL	\$ 577

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Public Welfare (Cont'd)			
PAYMENTS TO COUNTIES FOR CHILD WELFARE PROGRAMS	Social Development	Child Care	\$ 1,900
		APPROPRIATION TOTAL	\$ 1,900
DAY CARE SERVICES	Social Development	Child Care	\$ 2,000
		APPROPRIATION TOTAL	\$ 2,000
GLENN MILLS SCHOOL	Social Development	Modification of Delinquent Behavior	\$ 910
		APPROPRIATION TOTAL	\$ 910
SLEIGHTON FARMS SCHOOL	Social Development	Modification of Delinquent Behavior	\$ 950
		APPROPRIATION TOTAL	\$ 950
GRANTS TO COMMUNITIES FOR JUVENILE DELINQUENCY PROGRAMS	Social Development	Community Youth Relations	\$ 1,500
		APPROPRIATION TOTAL	\$ 1,500
CHRONIC DISEASE HOSPITALS	Health-Physical and Mental Well-Being	State General and Special Hospitals	\$ 400
		APPROPRIATION TOTAL	\$ 400
WESTERN PSYCHIATRIC INSTITUTE AND CLINIC	Health-Physical and Mental Well-Being	Research and Evaluation of Mental Health and Mental Retardation	\$ 750
		Manpower Development for Mental Health and Mental Retardation	1,750
		APPROPRIATION TOTAL	\$ 2,500
		DEPARTMENT TOTAL	<u>\$ 953,599</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of Revenue			
GENERAL GOVERNMENT OPERATION	Direction and Supportive Services	General Administration and Support Revenue Collection and Administration	\$ 4,050 <u>24,841</u>
		APPROPRIATION TOTAL	\$ 28,891
COMPENSATION OF INFORMERS AND ESCHEATERS	Direction and Supportive Services	Revenue Collection and Administration	\$ <u>50</u>
		APPROPRIATION TOTAL	\$ 50
DISTRIBUTION OF PUBLIC UTILITY REALTY TAXES	Intellectual Development and Education	General Instruction: Pre-School Education Elementary and Secondary Education Special Instruction: Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory: Pre-School Education Elementary and Secondary Education Vocational Education: Secondary Education	\$ 425 <u>10,744</u> 510 697 85 102 <u>2,448</u> 1,989
	Economic Development and Income Maintenance	Municipal Administrative Support Capability	<u>12,000</u>
		APPROPRIATION TOTAL	\$ 29,000
PAYMENTS IN LIEU OF TAXES	Economic Development and Income Maintenance	Municipal Administrative Support Capability	\$ <u>5,000</u>
		APPROPRIATION TOTAL	\$ 5,000
		DEPARTMENT TOTAL	\$ <u>62,941</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Department of State			
GENERAL GOVERNMENT OPERATIONS	Protection of Persons and Property	General Administration and Support	\$ 250
		Regulation of Consumer Products and Promotion of Fair Business Practices	460
		Maintenance of Professional and Occupational Standards	7
		Maintenance of Electoral Process	170
		APPROPRIATION TOTAL	\$ 887
PROFESSIONAL AND OCCUPATIONAL AFFAIRS	Protection of Persons and Property	Maintenance of Professional and Occupational Standards	\$ 1,834
		APPROPRIATION TOTAL	\$ 1,834
MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM	Economic Development and Income Maintenance	Municipal Administrative Support Capability	\$ 25
		APPROPRIATION TOTAL	\$ 25
PUBLISHING CONSTITUTIONAL AMENDMENTS	Protection of Persons and Property	Maintenance of Electoral Process	\$ 75
		APPROPRIATION TOTAL	\$ 75
VOTING OF CITIZENS IN MILITARY SERVICE	Protection of Persons and Property	Maintenance of Electoral Process	\$ 15
		APPROPRIATION TOTAL	\$ 15
STATE EMPLOYEES RETIREMENT BOARD-SUPPLEMENTAL RETIREMENT ALLOWANCE FUND	Direction and Supportive Services	General Administration and Support	\$ 2,031
		APPROPRIATION TOTAL	\$ 2,031
ANNUITANTS MEDICAL- HOSPITAL INSURANCE	Direction and Supportive Services	General Administration and Support	\$ 893
		APPROPRIATION TOTAL	\$ 893
		DEPARTMENT TOTAL	<u>\$ 5,760</u>

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
State Police			
GENERAL GOVERNMENT OPERATIONS			
	Direction and Supportive Services	General Administration and Support	\$ 434
	Protection of Persons and Property	General Administration and Support	1,754
		Crime Prevention	439
		Criminal Law Enforcement	11,763
		Prevention and Control of Civil Disorders and Emergency Disaster Assistance	591
		Fire Prevention	355
		APPROPRIATION TOTAL	\$ 15,336
PENNSYLVANIA DRUG, NARCOTIC AND ALCOHOL ABUSE CONTROL ACT			
	Protection of Persons and Property	Criminal Law Enforcement	\$ 710
		APPROPRIATION TOTAL	\$ 710
		DEPARTMENT TOTAL	\$ 16,046
State Tax Equalization Board			
GENERAL GOVERNMENT OPERATIONS			
	Intellectual Development and Education	General Administration and Support	\$ 554
		DEPARTMENT TOTAL	\$ 554
Department of Transportation			
MASS TRANSPORTATION OPERATIONS			
	Transportation and Communication	General Administration and Support	\$ 47
		Intra-Urban Commuter Passenger:	
		Mass Transit - Common Carriers	206
		Intra-Urban Inter-Modal Transfer:	
		Port Facilities	6
		Intra-Urban Passenger Transportation:	
		Mass Transit - Common Carriers	31
		APPROPRIATION TOTAL	\$ 290
MASS TRANSPORTATION ASSISTANCE			
	Transportation and Communication	Intra-Urban Commuter Passenger:	
		Mass Transit - Common Carriers	\$ 35,000
		APPROPRIATION TOTAL	\$ 35,000
PORT OF PHILADELPHIA			
	Transportation and Communication	Port Facilities	\$ 1,000
		APPROPRIATION TOTAL	\$ 1,000
PORT OF ERIE			
	Transportation and Communication	Port Facilities	\$ 250
		APPROPRIATION TOTAL	\$ 250

APPROPRIATION CROSSWALK

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Transportation (Cont'd)			
DELAWARE RIVER NAVIGATION COMMISSION	Transportation and Communication	Port Facilities	\$ 79
		APPROPRIATION TOTAL	\$ 79
		DEPARTMENT TOTAL	<u>\$ 36,619</u>

The Legislature

LEGISLATURE*	Direction and Supportive Services	Legislature	\$ 20,234
		DEPARTMENT TOTAL	<u>\$ 20,234</u>

*Includes all the Judiciary appropriations which are listed under the Department Summary of Appropriations.

The Judiciary

JUDICIARY*	Protection of Persons and Property	State Judicial System	\$ 20,387
		DEPARTMENT TOTAL	<u>\$ 20,387</u>

*Includes all the Judiciary appropriations which are listed under the Departmental Summary of Appropriations.

APPROPRIATION CROSSWALK

Motor License Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Transportation			
GENERAL OPERATIONS			
	Protection of Persons and Property	Operator Qualification Control	\$ 9,003
		Vehicle Standards Control	10,003
		Accident Investigation	1,609
		Highway Safety Education	1,000
	Transportation and Communication	General Administration and Support	16,650
		Intra-Urban Commuter Passenger:	
		Highways	92,626
		Intra-Urban Cargo Transport:	
		Highways	45,943
		Inter-Urban Passenger Transportation:	
		Highways	100,280
		Inter-Urban Cargo Transport:	
		Highways	49,886
		APPROPRIATION TOTAL	\$ 327,000
LOCAL ROAD MAINTENANCE AND CONSTRUCTION PAYMENTS			
	Transportation and Communication	Intra-Urban Commuter Passenger:	
		Highways	\$ 18,175
		Intra-Urban Cargo Transport:	
		Highways	9,131
		Inter-Urban Passenger Transportation:	
		Highways	30,187
		Inter-Urban Cargo Transport:	
		Highways	14,907
		APPROPRIATION TOTAL	\$ 72,400
STATE HIGHWAY AND BRIDGE AUTHORITY RENTALS			
	Transportation and Communication	Intra-Urban Commuter Passenger:	
		Highways	\$ 13,822
		Intra-Urban Cargo Transport:	
		Highways	6,760
		Inter-Urban Passenger Transportation:	
		Highways	11,652
		Inter-Urban Cargo Transport:	
		Highways	5,666
		APPROPRIATION TOTAL	\$ 37,900
AVIATION OPERATIONS			
	Transportation and Communication	Inter-Urban Passenger Transportation:	
		Air	\$ 3,908
		Inter-Urban Cargo Transport:	
		Air	206
		APPROPRIATION TOTAL	\$ 4,114
AIRPORT DEVELOPMENT			
	Transportation and Communication	Inter-Urban Passenger Transportation:	
		Air	\$ 2,280
		Inter-Urban Cargo Transport:	
		Air	\$ 120
		APPROPRIATION TOTAL	\$ 2,400
		303 DEPARTMENT TOTAL	\$ 443,814

APPROPRIATION CROSSWALK

Motor License Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Treasury Department			
REPLACEMENT CHECKS	Direction and Supportive Services	Disbursements	\$ 35
		APPROPRIATION TOTAL	\$ 35
LOAN AND TRANSFER AGENT	Direction and Supportive Services	Disbursements	\$ 20
		APPROPRIATION TOTAL	\$ 20
REFUNDING MONIES COLLECTED THROUGH DEPT. OF TRANSPORTATION	Direction and Supportive Services	Disbursements	\$ 672
		APPROPRIATION TOTAL	\$ 672
REFUNDING LIQUID FUELS TAX-AGRICULTURAL USE	Direction and Supportive Services	Disbursements	\$ 5,000
		APPROPRIATION TOTAL	\$ 5,000
REFUNDING LIQUID FUEL TAX-STATE SHARE	Direction and Supportive Services	Disbursements	\$ 1,447
		APPROPRIATION TOTAL	\$ 1,447
ADMINISTRATION OF REFUNDING LIQUID FUEL TAX-AGRICULTURAL USE	Direction and Supportive Services	Disbursements	\$ 143
		APPROPRIATION TOTAL	\$ 143
INTEREST-TAX ANTICIPATION NOTES	Direction and Supportive Services	Disbursements	\$ 2,000
		APPROPRIATION TOTAL	\$ 2,000
EXPENSES - ISSUING TAX ANTICIPATION NOTES	Direction and Supportive Services	Disbursements	\$ 18
		APPROPRIATION TOTAL	\$ 18
REFUNDING EMERGENCY LIQUID FUEL TAX	Direction and Supportive Services	Disbursements	\$ 1
		APPROPRIATION TOTAL	\$ 1

APPROPRIATION CROSSWALK

Motor License Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended (in thousands)
Treasury Department (Cont'd)			
REFUNDING LIQUID FUEL TAX-POLITICAL SUBDIVISION USE	Direction and Supportive Services	Disbursements	\$ 300
		APPROPRIATION TOTAL	\$ 300
ADMINISTRATION OF REFUNDING LIQUID FUEL TAX-POLITICAL SUBDIVISION USE	Direction and Supportive Services	Disbursement	\$ 70
		APPROPRIATION TOTAL	\$ 70
REFUNDING MARINE LIQUID FUEL TAX-BOATING FUND	Direction and Supportive Services	Disbursements	\$ 650
		APPROPRIATION TOTAL	\$ 650
CAPITAL DEBT FUND	Transportation and Communication	Intra-Urban Commuter Passenger: Highway	\$ 17,640
		Intra-Urban Cargo Transport: Highway	8,820
		Inter-Urban Passenger Transport: Highway	15,025
		Inter-Urban Cargo Transport: Highway	7,515
		APPROPRIATION TOTAL	\$ 49,000
		DEPARTMENT TOTAL	<u>\$ 59,356</u>

Department of Property and Supplies

GENERAL STATE AUTHORITY RENTALS	Protection of Persons and Property	General Administration and Support	\$ 433
		Operator Qualifications Control	410
	Transportation and Communication	General Administration and Support	700
		DEPARTMENT TOTAL	<u>\$ 1,543</u>

APPROPRIATION CROSSWALK

Motor License Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Education			
HIGHWAY SAFETY EDUCATION	Protection of Persons and Property	Highway Safety Education	\$ 23
		APPROPRIATION TOTAL	\$ 23
DRIVER EDUCATION CURRICULUM DEVELOPMENT	Protection of Persons and Property	Highway Safety Education	\$ 250
		APPROPRIATION TOTAL	\$ 250
SAFE DRIVING COURSE	Protection of Persons and Property	Highway Safety Education	\$ 4,097
		APPROPRIATION TOTAL	\$ 4,097
		DEPARTMENT TOTAL	<u>\$ 4,370</u>
Department of Revenue			
COLLECTION - LIQUID FUELS	Direction and Supportive Services	Revenue Collection and Administration	\$ 1,417
		DEPARTMENT TOTAL	<u>\$ 1,417</u>
Pennsylvania State Police			
TRANSFER TO GENERAL FUND	Direction and Supportive Services	General Administration and Support	\$ 430
	Protection of Persons and Property	General Administration and Support	5,865
		Operator Qualifications Control	996
		Vehicle Standards Control	1,390
		Traffic Supervision	37,161
		APPROPRIATION TOTAL	\$ 45,842
TRANSFER TO GENERAL FUND-OPERATION AND MAINTENANCE OF TRAFFIC SAFETY FACILITIES	Protection of Persons and Property	Operator Qualifications Control	\$ 1,066
		APPROPRIATION TOTAL	\$ 1,066
		DEPARTMENT TOTAL	<u>\$ 46,908</u>

APPROPRIATION CROSSWALK

Game Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
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Game Commission

GENERAL OPERATIONS

Recreation and Cultural Enrichment	General Administration and Support	\$ 1,369
	Recreational Hunting	10,742
	DEPARTMENT TOTAL	<u>\$ 12,111</u>

Treasury Department

REPLACEMENT CHECKS

Direction and Supportive Services	Disbursements	\$ 1
	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	\$ 35
	DEPARTMENT TOTAL	<u>\$ 35</u>

APPROPRIATION CROSSWALK

Fish Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
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Fish Commission

GENERAL OPERATIONS

	Recreation and Cultural Enrichment	General Administration and Support	\$ 579
		Recreational Fishing and Boating	5,300
		DEPARTMENT TOTAL	<u><u>\$ 5,879</u></u>

Treasury Department

REPLACEMENT CHECKS

	Direction and Supportive Services	Disbursement	\$ 1
		DEPARTMENT TOTAL	<u><u>\$ 1</u></u>

Department of Environmental Resources

**ANNUAL FIXED CHARGES--
PROJECT 70**

	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	\$ 12
		DEPARTMENT TOTAL	<u><u>\$ 12</u></u>

Department of Property and Supplies

**GENERAL STATE
AUTHORITY RENTALS**

	Recreation and Cultural Enrichment	Recreational Fishing and Boating	\$ 75
		DEPARTMENT TOTAL	<u><u>\$ 75</u></u>

APPROPRIATION CROSSWALK

Boating Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Fish Commission			
GENERAL OPERATIONS	Recreation and Cultural Enrichment	General Administration and Support	\$ 138
		Recreational Fishing and Boating	660
		DEPARTMENT TOTAL	<u>\$ 798</u>
Department of Property and Supplies			
GENERAL STATE AUTHORITY RENTALS	Recreation and Cultural Enrichment	Recreational Fishing and Boating	\$ 2
		DEPARTMENT TOTAL	<u>\$ 2</u>
Department of Revenue			
COLLECTING MOTOR BOAT REGISTRATION FEES	Direction and Supportive Services	Revenue Collection and Administration	\$ 121
		DEPARTMENT TOTAL	<u>\$ 121</u>
Department of Transportation			
NAVIGATION COMMISSION DELAWARE RIVER	Recreation and Cultural Enrichment	Recreational Fishing and Boating	\$ 92
		DEPARTMENT TOTAL	<u>\$ 92</u>

APPROPRIATION CROSSWALK

Banking Department Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Banking			
GENERAL OPERATIONS			
	Protection of Persons and Property	General Administration and Support	\$ 241
		Regulation of Financial Institutions	2,273
		APPROPRIATION TOTAL	<u>\$ 2,514</u>
TRANSFER OF SURPLUS TO GENERAL FUND			
	Direction and Supportive Services	Revenue Collection and Administration	\$ 200
		APPROPRIATION TOTAL	<u>\$ 200</u>
		DEPARTMENT TOTAL	<u><u>\$ 2,714</u></u>

APPROPRIATION CROSSWALK

Milk Marketing Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Milk Marketing Board			
GENERAL OPERATIONS			
	Protection of Persons and Property	General Administration and Support	\$ 163
		Regulation of Milk Industry	257
		DEPARTMENT TOTAL	<u>\$ 420</u>
Treasury Department			
REPLACEMENT CHECKS			
	Direction and Supportive Services	Disbursements	\$ 1
		APPROPRIATION TOTAL	<u>\$ 1</u>
REFUNDING MILK MARKETING LICENSES AND FEES			
	Direction and Supportive Services	Disbursements	\$ 1
		APPROPRIATION TOTAL	<u>\$ 1</u>
		DEPARTMENT TOTAL	<u>\$ 2</u>

APPROPRIATION CROSSWALK

State Farm Products Show Fund

Appropriation **Commonwealth Program** **Program Subcategory** **1971-72
Recommended**

Department of Agriculture

**GENERAL OPERATION
(STATE FARM SHOW
COMMISSION)**

**Commonwealth Economic
Development**

Agribusiness Development **\$ 424**

DEPARTMENT TOTAL **\$ 424**

Treasury Department

REPLACEMENT CHECKS

**Direction and Supportive
Services**

Disbursements **\$ 1**

DEPARTMENT TOTAL **\$ 1**

APPROPRIATION CROSSWALK

State Harness Racing Fund

Appropriation	Commonwealth Program	Program Subcategory	1971-72 Recommended
Department of Agriculture			
STATE HARNESS RACING COMMISSION	Protection of Persons and Property	Regulation of Horse Racing	\$ 453
		APPROPRIATION TOTAL	<u>\$ 453</u>
PENNSYLVANIA FAIR FUND ADMINISTRATION	Protection of Persons and Property	General Administration and Support	\$ 35
	Economic Development	Agribusiness Development	76
		APPROPRIATION TOTAL	<u>\$ 111</u>
TRANSFER TO PENNSYLVANIA FAIR FUND	Protection of Persons and Property	General Administration and Support	\$ 350
	Economic Development	Agribusiness Development	1,750
		APPROPRIATION TOTAL	<u>\$ 2,100</u>
TRANSFER TO GENERAL FUND	Direction and Supportive Services	Revenue Collection and Administration	\$ 6,300
		APPROPRIATION TOTAL	<u>\$ 6,300</u>
		DEPARTMENT TOTAL	<u><u>\$ 8,964</u></u>
Department of Revenue			
ADMINISTRATION OF COLLECTIONS - HARNESS RACING	Direction and Supportive Services	Revenue Collection and Administration	\$ 81
		DEPARTMENT TOTAL	<u><u>\$ 81</u></u>

APPROPRIATION CROSSWALK

State Horse Racing Fund

Appropriation	Commonwealth Program	Program Subcategory	1971=72 Recommended
State Horse Racing Commission			
STATE HORSE RACING COMMISSION	Protection of Persons and Property	Regulation of Horse Racing	\$ 482
TRANSFER TO GENERAL FUND		APPROPRIATION TOTAL	<u>\$ 482</u>
	Direction and Supportive Services	Revenue Collection and Administration	\$ 12,100
		DEPARTMENT TOTAL	<u><u>\$ 12,100</u></u>
Department of Revenue			
ADMINISTRATION OF COLLECTIONS - HORSE RACING	Direction and Supportive Services	Revenue Collection and Administration	\$ 99
		DEPARTMENT TOTAL	<u><u>\$ 99</u></u>

Richard W. Lee

COMMONWEALTH OF PENNSYLVANIA
PROGRAM BUDGET
VOLUME 2



JULY 1, 1971 - JUNE 30, 1972

SUBMITTED TO THE GENERAL ASSEMBLY

Richard W. Lee, GOVERNOR

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FOREWORD

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. Each year additional funds are appropriated in the hope that a desired effect will be made on crime, health care, housing, and a host of other conditions. Yet, while we know much about the billions spent, we know little about the return on those investments. Before committing enormous sums we must have insight into the results that can be expected from program investments.

Recent experience has demonstrated that it is imperative that we know the full cost implication of program decisions. Program decisions must take into account not only immediate costs over the short run but also the future costs of present decisions. This budget shows the total program cost, both operating and capital, and it also shows future costs of present decisions.

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 brings a new format, a new content, and a fresh approach to displaying program information. It, therefore, is necessary to describe the structure of this budget and to define the terms and concepts used.

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. For example the Commonwealth Program "Protection of Persons and Property" includes a program category which encompasses the functions relating to "Traffic Safety and Supervision." 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.

Program subcategories are split into elements, the basic building blocks of the program structure. An element is a related set of activities which produces a specific agency good or service (outputs). The business of management is to select those combinations of elements, and the outputs produced by those elements, in order to bring about the desired impacts in the least expensive and most effective manner.

Associated with each element is a measurement called the need and/or demand estimator. This measure identifies how much of a given element's outputs are required.

To summarize, the sum of the outputs at the element level produce the impacts for accomplishing subcategory objectives which in turn add up to accomplishing the goals at the program category and Commonwealth Program levels.

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 1971-72 are identified as Program Revision Requests. Program Revisions Requests provide detailed justification for significant expansion, contraction, or change in an element or group of elements.

Beyond 1971-72, projections of financial data, as well as impacts and outputs, are at the level of commitment represented in the 1971-72 recommendations. Consequently, the five year plan is a base line which represents the future program effort and financial resources needed to sustain the 1971-72 level of commitment.

GLOSSARY

Agency Program Plan—(APP)— A document consisting of program, financial, and manpower information projected over a five-year period. It thus serves as the agency input into the Commonwealth Program Plan.

Commonwealth Program Plan—(CPP)—An aggregation of the Agency Program Plans (APP) within the framework of the Commonwealth program structure.

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 Indicator—A measure which describes the effect programs have upon the environment or upon individuals. The accomplishment of subcategory objectives is measured in terms of impacts.

Need and/or Demand Estimator—The quantity which identifies how much of a given element's outputs are required, e.g. the incidence of cancer would identify the magnitude of need for a treatment program.

Objective—A desired quantifiable impact within a time frame, which will accomplish the goals of the Commonwealth.

Outputs (Output Measures)—Quantifiable units produced as a result of activity carried out at the element level. The major output of a training program would be the number of people trained and qualified for jobs.

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 Element—A program element covers agency activities related directly to the production of a discrete agency output, or group of related outputs. Program elements are the basic units of the program structure.

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.

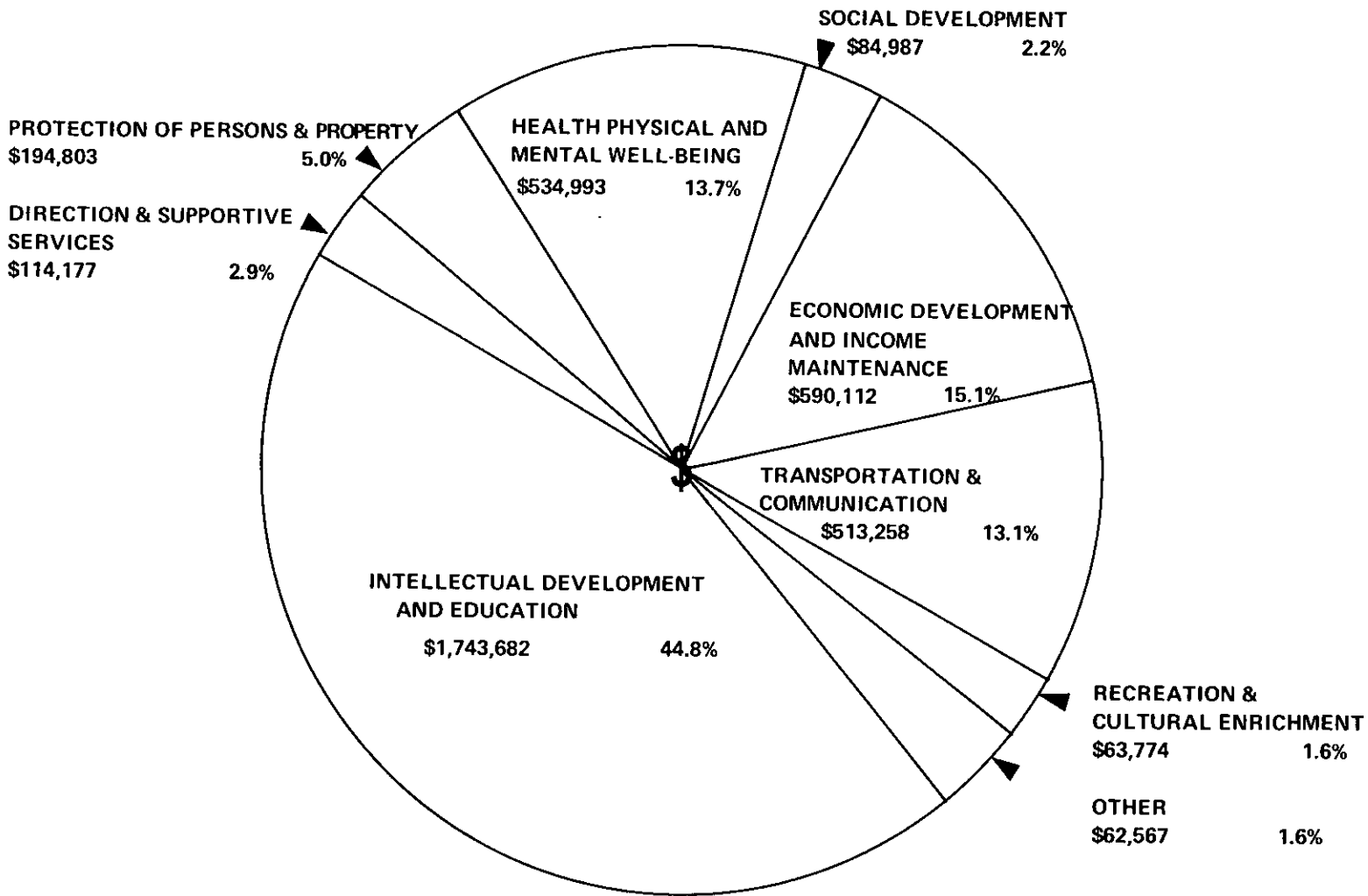
Program Revision Action—(PRA)—The Governor's decisions based upon a Program Revision Request.

Program Revision Request—(PRR)—The PRR is the means by which a new program or a major change in an existing program is proposed. The PRR is a reflection of the PPG, special analytic studies, or other relevant needs or demands.

Program Structure—The means that is employed to organize goals and objectives within a logical framework so that activities of different organizational units designed to accomplish similar results can be reviewed for decision purposes within the appropriate program context. Program structure also provides the means for determining what information is required in order to identify the needs and demands of government and what information is required for the management and evaluation of program operations.

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 1971 - 72 Fiscal Year



TOTAL \$3,902,353

FIVE-YEAR COMMONWEALTH PROGRAM SUMMARY

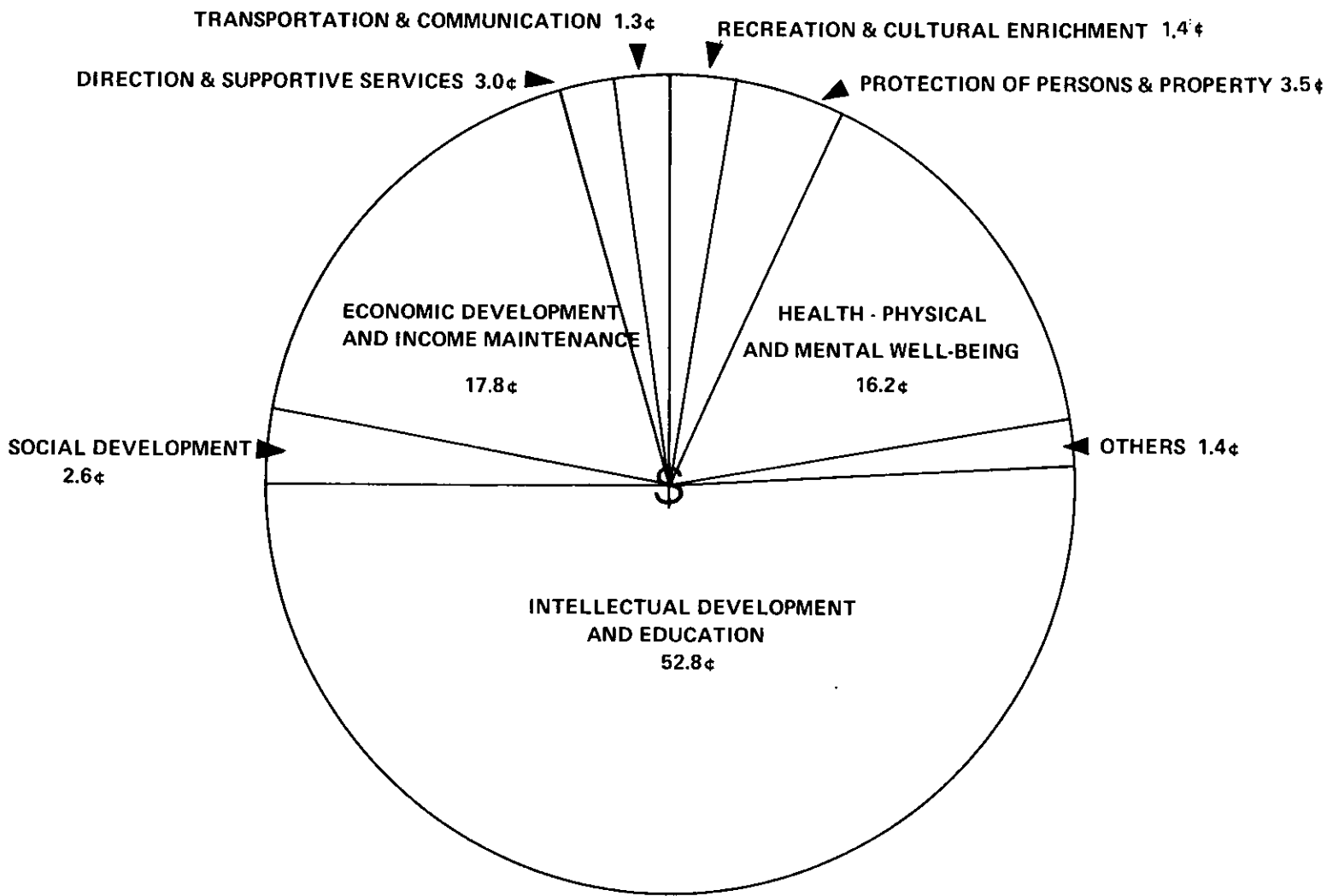
GENERAL FUND AND SPECIAL FUNDS

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Commonwealth Program						
Direction and Supportive Services	\$ 90,309	\$ 114,177	\$ 117,703	\$ 122,768	\$ 128,317	\$ 133,718
Protection of Persons and Property	155,179	194,803	206,286	216,263	225,711	236,095
Health—Physical and Mental Well-Being	450,941	534,993	604,743	664,705	741,696	852,030
Intellectual Development and Education	1,487,655	1,743,682	1,828,362	1,926,107	2,034,635	2,143,004
Social Development	75,525	84,987	94,933	106,766	117,110	126,233
Economic Development and Income Maintenance	478,613	590,112	693,313	745,625	799,195	823,074
Transportation and Communication	472,498	513,258	545,800	581,800	610,986	640,743
Recreation and Cultural Enrichment	51,135	63,774	67,932	71,319	74,673	77,826
Sub-Total	<u>\$3,261,855</u>	<u>\$3,839,786</u>	<u>\$4,159,072</u>	<u>\$4,435,353</u>	<u>\$4,732,323</u>	<u>\$5,032,723</u>
Summer Work and Recreation						
Program for Youth . . . . .	. . . . .	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General Salary Increase . . . . .	. . . . .	57,567	57,567	57,567	57,567	57,567
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,261,855</u></u>	<u><u>\$3,902,353</u></u>	<u><u>\$4,221,639</u></u>	<u><u>\$4,497,920</u></u>	<u><u>\$4,794,890</u></u>	<u><u>\$5,095,290</u></u>

Distribution of the Commonwealth Dollar

General Fund

1971-72 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
Commonwealth Program						
Direction and Supportive Services	\$ 77,956	\$ 101,675	\$ 105,048	\$ 109,958	\$ 115,346	\$ 120,576
Protection of Persons and Property	87,655	117,593	126,035	132,736	138,729	145,560
Health—Physical and Mental Well-Being	450,941	534,993	604,743	664,705	741,696	852,030
Intellectual Development and Education	1,487,655	1,743,682	1,828,362	1,926,107	2,034,635	2,143,004
Social Development	75,525	84,987	94,933	106,766	117,110	126,233
Economic Development and Income Maintenance	478,088	589,611	692,807	745,114	798,679	822,553
Transportation and Communication	14,372	41,359	45,757	52,363	59,766	67,681
Recreation and Cultural Enrichment	32,298	44,770	49,392	52,585	55,778	58,767
Sub-Total	<u>\$2,704,490</u>	<u>\$3,258,670</u>	<u>\$3,547,077</u>	<u>\$3,790,334</u>	<u>\$4,061,739</u>	<u>\$4,336,404</u>
Summer Work and Recreation						
Program for Youth . . . . .	. . . . .	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
General Salary Increase . . . . .	. . . . .	40,000	40,000	40,000	40,000	40,000
GENERAL FUND TOTAL	<u>\$2,704,490</u>	<u>\$3,303,670</u>	<u>\$3,592,077</u>	<u>\$3,835,334</u>	<u>\$4,106,739</u>	<u>\$4,381,404</u>

**FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
ALL FUNDS**

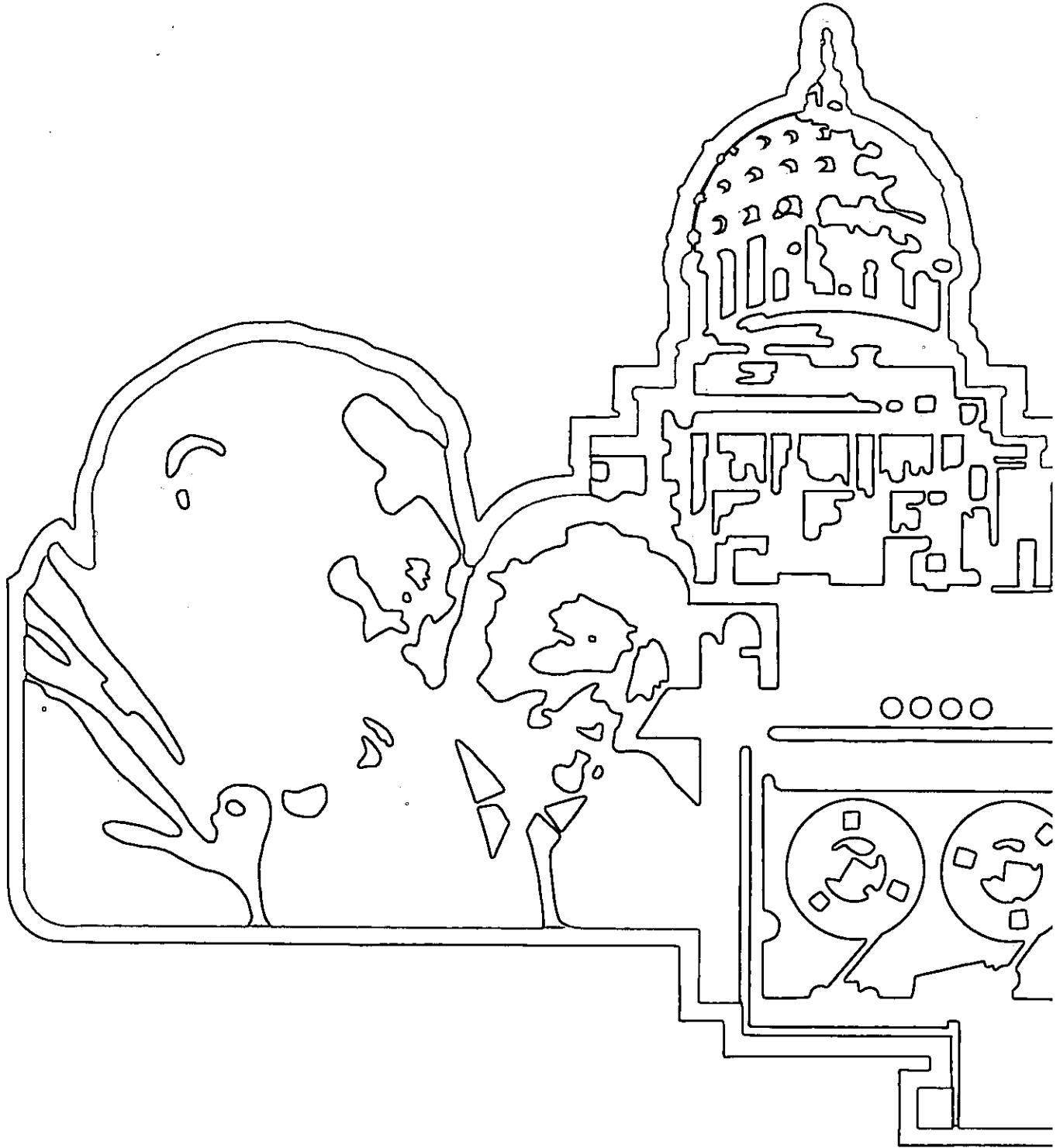
	(Dollar Amounts in Thousands)					
	Available s 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
DIRECTION AND SUPPORTIVE SERVICES						
General Fund	\$ 77,956	\$ 101,675	\$ 105,048	\$ 109,958	\$ 115,346	\$ 120,576
Special Funds	12,353	12,502	12,655	12,810	12,971	13,142
Federal Funds	257	425	430	460	465	500
Other Funds	13,994	11,893	12,536	13,096	13,669	14,259
PROGRAM TOTAL	\$ 104,560	\$ 126,495	\$ 130,669	\$ 136,324	\$ 142,451	\$ 148,477
PROTECTION OF PERSONS AND PROPERTY						
General Fund	\$ 87,655	\$ 117,593	\$ 126,035	\$ 132,736	\$ 138,729	\$ 145,560
Special Funds	67,523	77,210	80,251	83,527	86,982	90,535
Federal Funds	6,457	8,979	8,829	8,869	8,711	8,814
Other Funds	40,415	33,556	44,551	60,298	83,565	118,098
PROGRAM TOTAL	\$ 202,050	\$ 237,338	\$ 259,666	\$ 285,430	\$ 317,987	\$ 363,007
HEALTH—PHYSICAL AND MENTAL WELL-BEING						
General Fund	\$ 450,941	\$ 534,993	\$ 604,743	\$ 664,705	\$ 741,696	\$ 852,030
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	179,023	237,021	276,562	321,272	373,159	438,527
Other Funds	43,657	51,021	50,197	55,372	61,137	67,511
PROGRAM TOTAL	\$ 673,621	\$ 823,035	\$ 931,502	\$1,041,349	\$1,175,992	\$1,358,068
INTELLECTUAL DEVELOPMENT AND EDUCATION						
General Fund	\$1,487,655	\$1,743,682	\$1,828,362	\$1,926,107	\$2,034,635	\$2,143,004
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	25,906	31,431	28,492	28,978	29,941	31,300
Other Funds	189,446	198,234	210,121	215,897	219,140	221,614
PROGRAM TOTAL	\$1,703,007	\$1,973,347	\$2,066,975	\$2,170,982	\$2,283,716	\$2,395,918
SOCIAL DEVELOPMENT						
General Fund	\$ 75,525	\$ 84,987	\$ 94,933	\$ 106,766	\$ 117,110	\$ 126,233
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	39,827	71,248	83,662	95,277	102,263	109,201
Other Funds	3,273	10	10	10	10	10
PROGRAM TOTAL	\$ 118,625	\$ 156,245	\$ 178,605	\$ 202,053	\$ 219,383	\$ 235,444

**FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
ALL FUNDS**

	(Dollar Amounts in Thousands)					
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE						
General Fund	\$ 478,088	\$ 589,611	\$ 692,807	\$ 745,114	\$ 798,679	\$ 822,553
Special Funds	525	501	506	511	516	521
Federal Funds	361,626	417,210	452,141	500,551	544,289	573,008
Other Funds	35,243	40,183	39,865	41,699	43,522	36,815
PROGRAM TOTAL	\$ 875,482	\$1,047,505	\$1,185,319	\$1,287,875	\$1,387,006	\$1,432,897
TRANSPORTATION AND COMMUNICATION						
General Fund	\$ 14,372	\$ 41,359	\$ 45,757	\$ 52,363	\$ 59,766	\$ 67,681
Special Funds	458,126	471,899	500,043	529,437	551,220	573,062
Federal Funds	274,961	253,257	240,052	251,966	260,107	260,069
Other Funds	9,819	9,699	6,394	6,461	6,290	6,406
PROGRAM TOTAL	\$ 757,278	\$ 776,214	\$ 792,246	\$ 840,227	\$ 877,383	\$ 907,218
RECREATION AND CULTURAL ENRICHMENT						
General Fund	\$ 32,298	\$ 44,770	\$ 49,392	\$ 52,585	\$ 55,778	\$ 58,767
Special Funds	18,837	19,004	18,540	18,734	18,895	19,059
Federal Funds	1,889	1,825	1,831	1,858	1,860	1,887
Other Funds	1,471	1,390	1,419	1,446	1,474	1,502
PROGRAM TOTAL	\$ 54,495	\$ 66,989	\$ 71,182	\$ 74,623	\$ 78,007	\$ 81,215
SUMMER WORK AND RECREATION PROGRAM FOR YOUTH						
General Fund		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
PROGRAM TOTAL		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
GENERAL SALARY INCREASE						
General Fund		\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Special Funds		17,567	17,567	17,567	17,567	17,567
PROGRAM TOTAL		\$ 57,567	\$ 57,567	\$ 57,567	\$ 57,567	\$ 57,567
COMMONWEALTH TOTAL						
General Fund	\$2,704,490	\$3,303,670	\$3,592,077	\$3,835,334	\$4,106,739	\$4,381,404
Special Funds	557,364	598,683	629,562	662,586	688,151	713,886
Federal Funds	889,946	1,021,396	1,091,999	1,209,231	1,320,795	1,423,306
Other Funds	337,318	345,986	365,093	394,279	428,807	466,215
TOTAL	<u>\$4,489,118</u>	<u>\$5,269,735</u>	<u>\$5,678,731</u>	<u>\$6,101,430</u>	<u>\$6,544,492</u>	<u>\$6,984,811</u>

DIRECTION 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; Social Development; Transportation and Communication; and Recreation and Cultural Enrichment are impacted on individuals and organizations within the State.

The agencies in this program include 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
General Administration and Support	\$14,769	\$ 21,095	\$ 22,198	\$ 24,251	\$ 26,508	\$ 28,649
Fiscal Management	\$47,106	\$ 57,610	\$ 59,351	\$ 61,156	\$ 63,183	\$ 65,088
Revenue Collection and Administration . .	20,844	26,749	28,058	29,461	30,935	32,484
Disbursement	21,690	25,451	25,699	25,901	26,154	26,410
Auditing	4,572	5,410	5,594	5,794	6,094	6,194
Commodity Management	\$ 3,187	\$ 3,107	\$ 3,351	\$ 3,518	\$ 3,694	\$ 3,879
Procurement Storage and Distribution of Commodities	2,903	2,797	3,025	3,176	3,335	3,502
Disposition and Utilization of Surplus and Donated Commodities	284	310	326	342	359	377
Physical Facilities Management	\$ 9,796	\$ 12,131	\$ 12,738	\$ 13,375	\$ 14,043	\$ 14,746
Management of Construction Projects	1,561	1,692	1,777	1,866	1,959	2,057
Space Utilization and Facilities Planning	118	133	140	147	154	162
Operation and Maintenance of Facilities . .	8,117	10,306	10,821	11,362	11,930	12,527
Legislative Processes	\$15,451	\$ 20,234	\$ 20,065	\$ 20,468	\$ 20,889	\$ 21,356
Legislature	15,451	20,234	20,065	20,468	20,889	21,356
Program Total	<u>\$90,309</u>	<u>\$114,177</u>	<u>\$117,703</u>	<u>\$122,768</u>	<u>\$128,317</u>	<u>\$133,718</u>

DIRECTION AND SUPPORTIVE SERVICES

Program Category: General Administration and Support

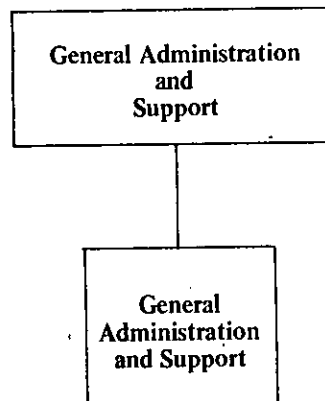
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$14,093	\$20,665	\$21,742	\$23,772	\$26,005	\$28,121
Special Funds	676	430	456	479	503	528
Federal Funds	257	425	430	460	465	500
Other Funds	10,939	9,398	9,930	10,467	11,016	11,580
TOTAL	<u>\$25,965</u>	<u>\$30,918</u>	<u>\$32,558</u>	<u>\$35,178</u>	<u>\$37,989</u>	<u>\$40,729</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
General Administration and Support	<u>\$25,965</u>	<u>\$30,918</u>	<u>\$32,558</u>	<u>\$35,178</u>	<u>\$37,989</u>	<u>\$40,729</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$14,093	\$20,665	\$21,742	\$23,772	\$26,005	\$28,121
Special Funds	676	430	456	479	503	528
Federal Funds	257	425	430	460	465	500
Other Funds	10,939	9,398	9,930	10,467	11,016	11,580
TOTAL	\$25,965	\$30,918	\$32,558	\$35,178	\$37,989	\$40,729

The effectiveness of the elements within the General Administration and Support subcategory are not measurable directly, but are reflected in the substantive

programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Governor's Office						
Executive Office	\$ 936	\$ 1,162	\$ 1,219	\$ 1,276	\$ 1,342	\$ 1,408
Portrait of Former Governor .....	.....	1	.....	.....	.....	1
Washington Office	56	100	105	110	116	122
Office of the People's Advocate and Public Services .....	.....	450	473	497	522	548
Council for Human Services	93	.....	.....	.....	.....	.....
State Planning Board	790	.....	.....	.....	.....	.....
Office of Administration	1,327	2,587	2,714	2,848	2,988	3,135
Office of the Budget	605	857	892	929	968	1,009
Lieutenant Governor						
General Government Operations	121	200	210	220	232	243
Department of Revenue						
General Government Operations	2,011	4,050	4,250	4,460	4,679	4,910
Treasury Department						
Capital Debt Fund	1,454	3,037	4,079	5,382	6,599	7,910
Department of Property and Supplies						
General Government Operations	932	982	1,037	1,106	1,161	1,220
General State Authority Rentals	3,287	3,287	3,287	3,287	3,287	3,287
Brandywine Battlefield Park Commission	49	55	58	61	64	67
Printing and Distribution of the						
Pennsylvania Manual	105	.....	116	.....	129	.....
Printing and Distribution of the						
Pennsylvania Bulletin and the Pennsylvania Code .....	.....	320	.....	.....	.....	.....
State Police						
General Government Operations .....	.....	434	485	509	534	561
Department of State						
Supplemental Retirement Allowance Fund	1,638	2,031	1,982	2,180	2,398	2,628
Annuity Medical-Hospital Insurance	500	893	605	665	732	805
Historical and Museum Commission						
General Government Operations	189	219	230	242	254	267
TOTAL GENERAL FUND	\$14,093	\$20,665	\$21,742	\$23,772	\$26,005	\$28,121
MOTOR LICENSE FUND						
State Police						
Transfer to General Fund	\$676	\$430	\$456	\$479	\$503	\$528

DIRECTION AND SUPPORTIVE SERVICES

Program Category: Fiscal Management

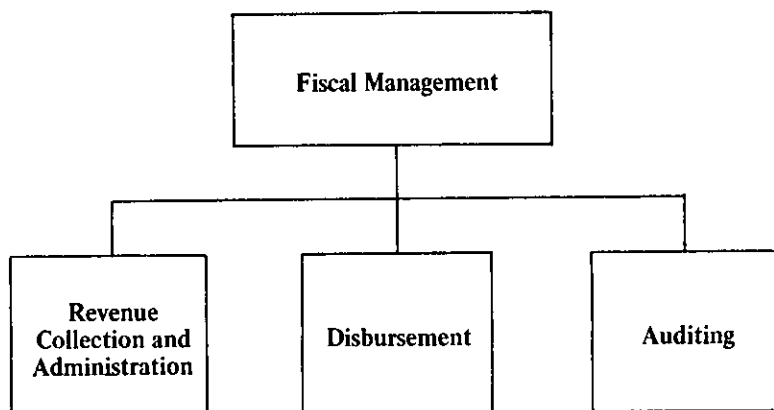
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$35,429	\$45,538	\$47,152	\$48,825	\$50,715	\$52,474
Special Funds	11,677	12,072	12,199	12,331	12,468	12,614
Other Funds	2,162	2,057	2,059	2,064	2,068	2,072
TOTAL	<u>\$49,268</u>	<u>\$59,667</u>	<u>\$61,410</u>	<u>\$63,220</u>	<u>\$65,251</u>	<u>\$67,160</u>

GOAL: To assure the proper and legal collection, audit, and disbursement of the funds due to 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
Revenue Collection and Administration	\$21,401	\$26,832	\$28,145	\$29,553	\$31,031	\$32,584
Disbursement	21,848	25,623	25,871	26,073	26,326	26,582
Auditing	6,019	7,212	7,394	7,594	7,894	7,994
PROGRAM CATEGORY TOTAL	<u>\$49,268</u>	<u>\$59,667</u>	<u>\$61,410</u>	<u>\$63,220</u>	<u>\$65,251</u>	<u>\$67,160</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Revenue Collection and Administration

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$19,211	\$25,037	\$26,260	\$27,573	\$28,953	\$30,402
Special Funds	1,633	1,712	1,798	1,888	1,982	2,082
Other Funds	557	83	87	92	96	100
TOTAL	\$21,401	\$26,832	\$28,145	\$29,553	\$31,031	\$32,584

The objective of this subcategory is to assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of Pennsylvania's revenue system.

In carrying out this objective, the Department of Revenue, the contributing agency to this subcategory, collects and administers revenue due to the Commonwealth. The following chart depicts the cost of collecting the various taxes in relation to the amount of revenue the tax provides.

Cost of Tax Collections			
	(Dollar Amounts in Thousands)		
	Cost to collect	Amount collected	Cost per dollar collected
Cigarette and Beverage Taxes and Magistrate Dockets	\$1,768	\$ 273,700	\$.0064
Corporation Taxes	2,816	1,019,900	.0028
Realty Transfer Taxes	331	32,000	.010
Inheritance Tax	766	102,000	.0075
Sales Tax	9,709	978,000	.0099
Liquid Fuels Tax	1,417	383,100	.0037
Pari Mutuel Taxes	174	23,056	.0075
Personal Income Tax	7,200	807,800	.009

Subcategory: Revenue Collection and Administration (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Revenue						
General Government Operations	\$19,029	\$24,841	\$26,054	\$27,358	\$28,727	\$30,165
Compensation of Informers and Escheators	50	50	50	50	50	50
Department of Justice						
General Government Operations	132	146	156	165	176	187
TOTAL GENERAL FUND	<u>\$19,211</u>	<u>\$25,037</u>	<u>\$26,260</u>	<u>\$27,573</u>	<u>\$28,953</u>	<u>\$30,402</u>
MOTOR LICENSE FUND						
Department of Revenue						
Collections-Liquid Fuels Taxes	<u>\$1,384</u>	<u>\$1,417</u>	<u>\$1,488</u>	<u>\$1,562</u>	<u>\$1,640</u>	<u>\$1,722</u>
STATE HORSE RACING FUND						
Department of Revenue						
Administration of Collections	<u>\$101</u>	<u>\$93</u>	<u>\$98</u>	<u>\$103</u>	<u>\$108</u>	<u>\$113</u>
STATE HARNESS RACING FUND						
Department of Revenue						
Administration of Collections	<u>\$63</u>	<u>\$81</u>	<u>\$85</u>	<u>\$89</u>	<u>\$93</u>	<u>\$98</u>
BOATING FUND						
Department of Revenue						
Collecting Motorboat Registration Fees	<u>\$85</u>	<u>\$121</u>	<u>\$127</u>	<u>\$134</u>	<u>\$141</u>	<u>\$149</u>

FISCAL MANAGEMENT

Subcategory: Disbursement

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$11,646	\$15,091	\$15,298	\$15,458	\$15,668	\$15,878
Special Funds	10,044	10,360	10,401	10,443	10,486	10,532
Other Funds	158	172	172	172	172	172
TOTAL	<u>\$21,848</u>	<u>\$25,623</u>	<u>\$25,871</u>	<u>\$26,073</u>	<u>\$26,326</u>	<u>\$26,582</u>

The activities in this subcategory are carried out by the Treasury Department and comprise three major responsibilities: (1) To receive from the Department of Revenue all Commonwealth monies and to deposit such monies in state depositories approved by the Board of Finance and Revenue, (2) to manage all securities in its

custody to the best advantage of the Commonwealth, and (3) to disburse 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.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury						
Executive and General Administration	\$ 2,050	\$ 2,660	\$ 2,850	\$ 3,000	\$ 3,200	\$ 3,400
Board of Finance and Revenue	167	180	190	200	210	220
Replacement Checks	30	30	30	30	30	30
Publishing Monthly Statements	12	12	12	12	12	12
Loan and Transfer Agent	27	30	30	30	30	30
Expenses-Issuing Tax Notes	60	60	60	60	60	60
Interest-Tax Notes	9,200	12,000	12,000	12,000	12,000	12,000
Commission on Interstate Cooperation	25	30	30	30	30	30
Council on State Government	66	73	80	80	80	80
Capitol Fire Protection	1	3	3	3	3	3
Capitol Fire Protection-Recommended Additional	2	.....	.....	.....	.....	.....
Great Lakes Commission	12	13	13	13	13	13
TOTAL GENERAL FUND	<u>\$11,646</u>	<u>\$15,091</u>	<u>\$15,298</u>	<u>\$15,458</u>	<u>\$15,668</u>	<u>\$15,878</u>

Subcategory: Disbursement (Continued)

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
Treasury						
Replacement Checks	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	17	20	20	20	20	20
Refunding Monies Collected Through Department of Transportation	672	672	672	672	672	672
Refunding Liquid Fuels Tax-Agricultural Use	4,500	5,000	5,000	5,000	5,000	5,000
Refunding Liquid Fuels Tax-State Share	1,447	1,447	1,447	1,447	1,447	1,447
Administration of Refunding Liquid Fuels Tax-Agricultural Use	155	143	151	159	167	175
Interest on Tax Anticipation Notes	1,900	2,000	2,000	2,000	2,000	2,000
Expenses-Issuing Tax Notes	18	18	18	18	18	18
Refunding Emergency Liquid Fuels Tax	1	1	1	1	1	1
Refunding Liquid Fuels Tax-Political Subdivisions	300	300	300	300	300	300
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use	70	70	70	70	70	70
Refunding Marine Liquid Fuel Tax-Boating Fund	925	650	683	717	752	790
TOTAL MOTOR LICENSE FUND	<u>\$10,040</u>	<u>\$10,356</u>	<u>\$10,397</u>	<u>\$10,439</u>	<u>\$10,482</u>	<u>\$10,528</u>
 GAME FUND						
Treasury						
Replacement Checks	<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>
 MILK MARKETING FUND						
Treasury						
Replacement Checks	<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>

FISCAL MANAGEMENT

Subcategory: Auditing

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,572	\$5,410	\$5,594	\$5,794	\$6,094	\$6,194
Other Funds	1,447	1,802	1,800	1,800	1,800	1,800
TOTAL	<u>\$6,019</u>	<u>\$7,212</u>	<u>\$7,394</u>	<u>\$7,594</u>	<u>\$7,894</u>	<u>\$7,994</u>

The objective of this subcategory is to insure that all revenue to which the Commonwealth is entitled is deposited in the State Treasury and to make certain that the public money is disbursed legally and properly.

In carrying out this objective, the Auditor General audits the affairs of State government agencies, certain local government agencies, and certain local government officials and organizations.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Auditor General						
General Government Operations	\$4,386	\$5,316	\$5,500	\$5,700	\$5,900	\$6,100
Board of Arbitration of Claims	86	94	94	94	94	94
Transition of Government	100	.....	.....	.....	100	.....
TOTAL GENERAL FUND	<u>\$4,572</u>	<u>\$5,410</u>	<u>\$5,594</u>	<u>\$5,794</u>	<u>\$6,094</u>	<u>\$6,194</u>

DIRECTION AND SUPPORTIVE SERVICES

Program Category: Commodity Management

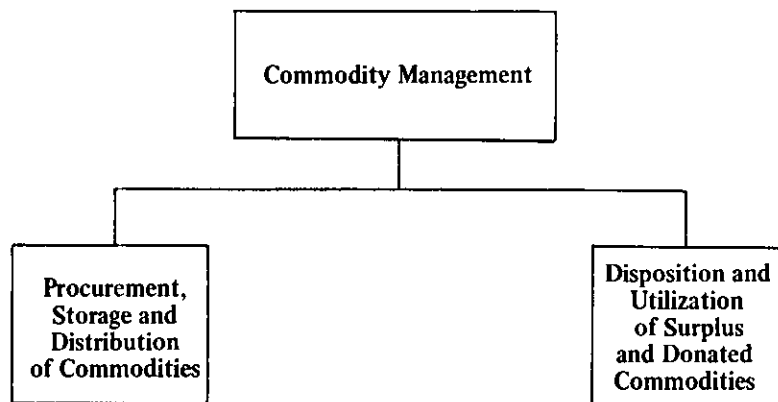
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$3,187	\$3,107	\$3,351	\$3,518	\$3,694	\$3,879
Other Funds	777	323	432	450	470	492
TOTAL	<u>\$3,964</u>	<u>\$3,430</u>	<u>\$3,783</u>	<u>\$3,968</u>	<u>\$4,164</u>	<u>\$4,371</u>

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)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Procurement, Storage and Distribution of Commodities	\$3,680	\$3,070	\$3,457	\$3,626	\$3,805	\$3,994
Disposition and Utilization of Surplus and Donated Commodities	284	360	326	342	359	377
PROGRAM CATEGORY TOTAL	<u>\$3,964</u>	<u>\$3,430</u>	<u>\$3,783</u>	<u>\$3,968</u>	<u>\$4,164</u>	<u>\$4,371</u>

PROGRAM CATEGORY STRUCTURE



COMMODITY MANAGEMENT

Subcategory: Procurement, Storage and Distribution of Commodities

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,903	\$2,797	\$3,025	\$3,176	\$3,335	\$3,502
Other Funds	777	273	432	450	470	492
TOTAL	<u>\$3,680</u>	<u>\$3,070</u>	<u>\$3,457</u>	<u>\$3,626</u>	<u>\$3,805</u>	<u>\$3,994</u>

This subcategory attempts to provide Commonwealth agencies with commodities within acceptable time limitations and which conform to acceptable standards of

quality.

The Department of Property and Supplies is the contributing agency to this subcategory.

Subcategory Crosswalk to Agency Appropriation

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General Government Operations	<u>\$2,903</u>	<u>\$2,797</u>	<u>\$3,025</u>	<u>\$3,176</u>	<u>\$3,335</u>	<u>\$3,502</u>

COMMODITY MANAGEMENT

Subcategory: Disposition and Utilization of Surplus and Donated Commodities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$284	\$310	\$326	\$342	\$359	\$377
Other Funds	<u>.....</u>	<u>50</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$284</u>	<u>\$360</u>	<u>\$326</u>	<u>\$342</u>	<u>\$359</u>	<u>\$377</u>

Through this subcategory the Department of Property and Supplies, the contributing agency, seeks to obtain for the Commonwealth the maximum utilization of all surplus and donated commodities. The subcategory deals with

surplus commodities of both the Commonwealth and the Federal Government. Included also is Federally donated food which is distributed to various non-profit organizations, private and public schools, and institutions.

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General Government Operations	<u>\$284</u>	<u>\$310</u>	<u>\$326</u>	<u>\$342</u>	<u>\$359</u>	<u>\$377</u>

DIRECTION AND SUPPORTIVE SERVICES
Program Category: Physical Facilities Management

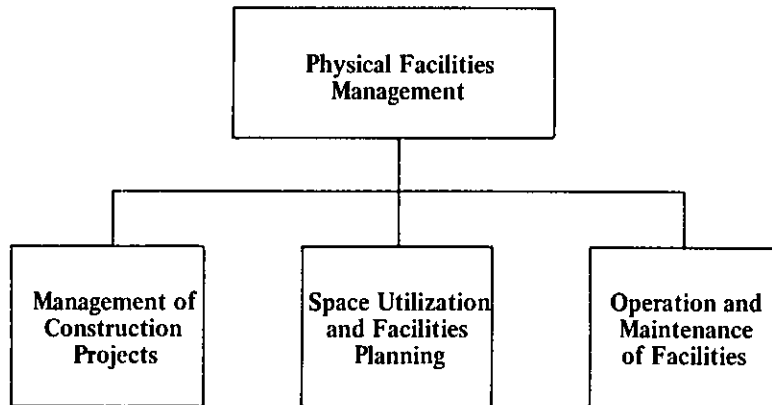
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$9,796	\$12,131	\$12,738	\$13,375	\$14,043	\$14,746
Other Funds	115	115	115	115	115	115
TOTAL	<u>\$9,911</u>	<u>\$12,246</u>	<u>\$12,853</u>	<u>\$13,490</u>	<u>\$14,158</u>	<u>\$14,861</u>

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
Management of Construction Projects	\$1,561	\$ 1,692	\$ 1,777	\$ 1,866	\$ 1,959	\$ 2,057
Space Utilization and Facilities Planning	118	133	140	147	154	162
Operation and Maintenance of Facilities	8,232	10,421	10,936	11,477	12,045	12,642
PROGRAM CATEGORY TOTAL	<u>\$9,911</u>	<u>\$12,246</u>	<u>\$12,853</u>	<u>\$13,490</u>	<u>\$14,158</u>	<u>\$14,861</u>

PROGRAM CATEGORY STRUCTURE



PHYSICAL FACILITIES MANAGEMENT

Subcategory: Management of Construction Projects

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,561</u>	<u>\$1,692</u>	<u>\$1,777</u>	<u>\$1,866</u>	<u>\$1,959</u>	<u>\$2,057</u>

The function of this program is to provide Commonwealth agencies with the best possible technical services and contracts to construct capital improvements, renovate and rehabilitate present buildings and to assure that all capital projects are completed in the most efficient manner.

Some of the activities included in this subcategory are preparing, reviewing, and approving plans for building construction, renovation and repair of all Commonwealth

buildings and inspection of 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. All projects must be designed, bid, awarded and supervised during the time-period in which funds for the projects have been allocated.

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General Government Operations	<u>\$1,561</u>	<u>\$1,692</u>	<u>\$1,777</u>	<u>\$1,866</u>	<u>\$1,959</u>	<u>\$2,057</u>

PHYSICAL FACILITIES MANAGEMENT

Subcategory: Space Utilization and Facilities Planning

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$118</u>	<u>\$133</u>	<u>\$140</u>	<u>\$147</u>	<u>\$154</u>	<u>\$162</u>

The purpose of this subcategory is to assure the economic acquisition and efficient allocation and utilization of office and storage space by Commonwealth Agencies.

following functions: planning for the most effective utilization of space, review of requests and allocation of space for Commonwealth agencies, and leasing of space and facilities for Commonwealth agencies.

To support this objective this subcategory includes the

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General Government Operations	<u>\$118</u>	<u>\$133</u>	<u>\$140</u>	<u>\$147</u>	<u>\$154</u>	<u>\$162</u>

PHYSICAL FACILITIES MANAGEMENT

Subcategory: Operation and Maintenance of Facilities

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$8,117	\$10,306	\$10,821	\$11,362	\$11,930	\$12,527
Other Funds	115	115	115	115	115	115
TOTAL	<u>\$8,232</u>	<u>\$10,421</u>	<u>\$10,936</u>	<u>\$11,477</u>	<u>\$12,045</u>	<u>\$12,642</u>

This subcategory provides for the required maintenance, janitorial and custodial services for Commonwealth-owned land and buildings in Harrisburg, and for the Philadelphia and Pittsburgh State Office Buildings.

As well as providing these maintenance type functions, this subcategory also provides for the purchase of all

insurance for Commonwealth agencies and supports the Capitol Police who are presently operating on a twenty-four hour, seven days a week, three platoon system giving blanket security coverage to the above mentioned Commonwealth buildings.

Subcategory Crosswalk to Agency Appropriation

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General Government Operations	<u>\$8,117</u>	<u>\$10,306</u>	<u>\$10,821</u>	<u>\$11,362</u>	<u>\$11,930</u>	<u>\$12,527</u>

DIRECTION AND SUPPORTIVE SERVICES

Program Category: Legislative Processes

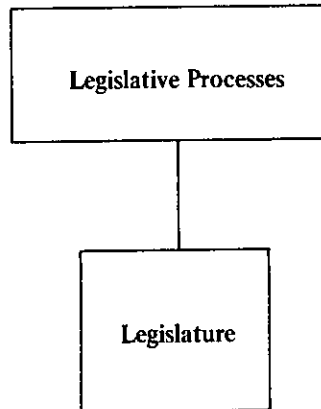
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$15,451</u>	<u>\$20,234</u>	<u>\$20,065</u>	<u>\$20,468</u>	<u>\$20,889</u>	<u>\$21,356</u>

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
Legislature	<u>\$15,451</u>	<u>\$20,234</u>	<u>\$20,065</u>	<u>\$20,468</u>	<u>\$20,889</u>	<u>\$21,356</u>

PROGRAM CATEGORY STRUCTURE



LEGISLATIVE PROCESSES

Subcategory: Legislature

	1970-71	(Dollar Amounts in Thousands)				
		1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$15,451</u>	<u>\$20,234</u>	<u>\$20,065</u>	<u>\$20,468</u>	<u>\$20,889</u>	<u>\$21,356</u>

The General Assembly of Pennsylvania is composed of two bodies; the Senate with 50 members and the House of Representatives with 203 members. The Staff Services of the General Assembly are provided by the Legislative Reference Bureau, the Legislative Budget and Finance Committee, the Legislative Data Processing Center, the Joint State Government Commission and the Local Government Commission.

In addition, temporary study commissions and committees are periodically established to investigate and recommend solutions to various problems which may arise from time to time.

The General Assembly and its supporting agencies are financed by many General Fund Appropriations which are too numerous to list here, and, instead are detailed in the Volume I under Departmental Summary of Appropriations.

Subcategory Crosswalk to Agency Appropriations

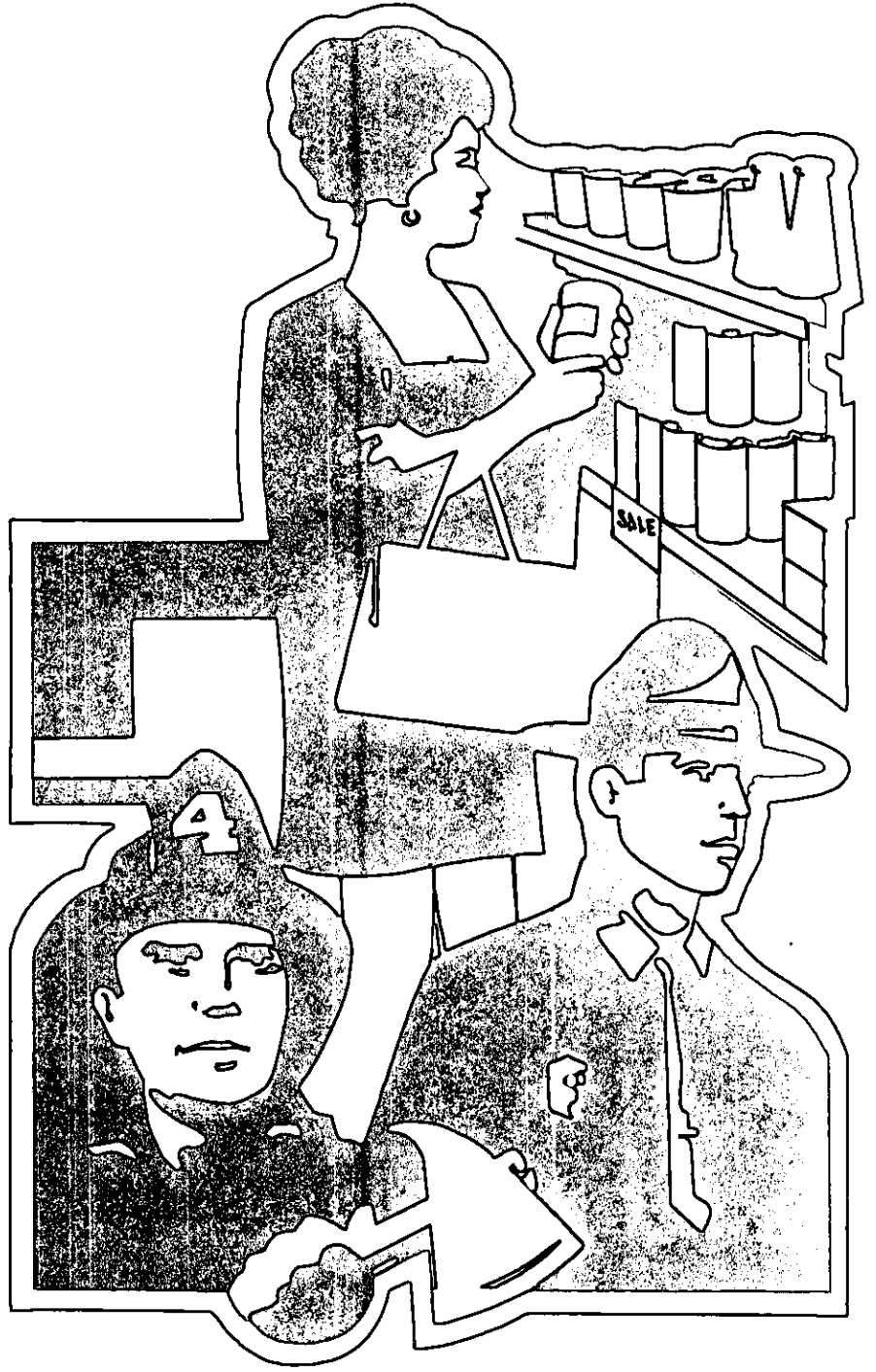
	1970-71	(Dollar Amounts in Thousands)				
		1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Legislature	<u>\$15,451</u>	<u>\$20,234</u>	<u>\$20,065</u>	<u>\$20,468</u>	<u>\$20,889</u>	<u>\$21,356</u>

**DIRECTION AND SUPPORTIVE SERVICES
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT	Governor's Office	Federal Social Security Act	\$ 75
GENERAL ADMINISTRATION AND SUPPORT	Governor's Office	Housing Act of 1954	<u>350</u>
		TOTAL	<u>\$425</u>

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, 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 Department of Environmental Resources, the Governor's Office, the Department of Agriculture, the Department of Military Affairs, the Department of Labor and Industry, the Department of Community Affairs, the Department of Health and the Department of State 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
General Administration and Support	\$ 17,085	\$ 23,157	\$ 22,781	\$ 23,962	\$ 25,224	\$ 26,538
Traffic Safety and Supervision	\$ 57,974	\$ 67,337	\$ 70,767	\$ 73,627	\$ 76,608	\$ 79,717
Operator Qualifications Control	10,894	11,656	11,974	12,300	12,630	12,968
Vehicle Standards Control	10,421	11,393	11,658	11,926	12,198	12,474
Traffic Supervision	29,855	37,288	39,774	41,767	43,859	46,055
Accident Investigation	1,612	1,609	1,639	1,669	1,699	1,729
Highway Safety Education	5,192	5,391	5,722	5,965	6,222	6,491
Control and Reduction of Crime	\$ 31,567	\$ 48,755	\$54,195	\$57,625	\$ 60,491	\$ 63,482
Crime Prevention	186	439	626	657	690	725
Criminal Law Enforcement	10,800	15,103	17,795	19,439	20,467	21,539
Reintegration of Juvenile Delinquents	787	1,163	1,172	1,180	1,189	1,198
Reintegration of Offenders	19,794	32,050	34,602	36,349	38,145	40,020
Adjudication of Defendants	\$ 18,385	\$ 20,481	\$ 20,880	\$ 21,295	\$ 21,733	\$ 22,190
State Judicial System	18,302	20,387	20,784	21,199	21,636	22,094
Support of Judicial System	83	94	96	96	97	96
Maintenance of Public Order	\$ 4,622	\$ 5,043	\$ 5,332	\$ 5,612	\$ 5,917	\$ 6,223
Prevention and Control of Civil Disorder and Emergency Disaster Assistance	4,622	5,043	5,332	5,612	5,917	6,223
Consumer Protection	\$ 14,473	\$ 16,141	\$ 17,447	\$ 18,429	\$ 19,417	\$ 20,446
Regulation of Consumer Products and Promotion of Fair Business Practices	3,916	4,479	4,948	5,217	5,503	5,806
Maintenance of Professional and Occupational Standards	1,644	1,841	1,962	2,061	2,164	2,272
Regulation of Public Utilities	2,258	2,625	2,793	2,933	3,079	3,234
Regulation of Financial Institutions	2,302	2,273	2,416	2,565	2,715	2,855
Regulation of Securities Industry	276	302	325	341	358	376
Regulation of Insurance Industry	2,374	2,779	3,005	3,224	3,433	3,640
Regulation of Horse Racing	890	935	1,029	1,081	1,135	1,192
Regulation of Milk Industry	813	907	969	1,007	1,030	1,071
Protection from Natural Hazards and Disasters	\$ 8,256	\$ 10,692	\$ 11,532	\$ 12,215	\$ 12,636	\$ 13,653
Flood Control	2,493	4,202	4,535	4,831	4,822	5,443
Prevention, Control and Extinction of Forest Fires	2,297	2,474	2,741	2,891	3,075	3,212
Plant Health	678	923	988	1,039	1,088	1,138
Animal Health	2,788	3,093	3,268	3,454	3,651	3,860

PROTECTION OF PERSONS AND PROPERTY
SUMMARY OF COMMONWEALTH PROGRAM BY CATEGORY AND SUBCATEGORY
GENERAL FUND AND SPECIAL FUNDS

Community Housing Hygiene and Safety	\$ 1,433	\$ 1,487	\$ 1,544	\$ 1,620	\$ 1,698	\$ 1,782
Accident Prevention	1,149	1,132	1,171	1,228	1,286	1,348
Fire Prevention	284	355	373	392	412	434
Electoral Process	\$ 221	\$ 260	\$ 285	\$ 279	\$ 308	\$ 301
Maintenance of Electoral Process	221	260	285	279	308	301
Prevention and Elimination of Discriminatory Practices	\$ 1,163	\$ 1,450	\$ 1,523	\$ 1,599	\$ 1,679	\$ 1,763
Reduction of Discriminatory Practices . . .	1,163	1,450	1,523	1,599	1,679	1,763
Program Total	<u>\$155,179</u>	<u>\$194,803</u>	<u>\$206,286</u>	<u>\$216,263</u>	<u>\$225,711</u>	<u>\$236,095</u>

PROTECTION OF PERSONS AND PROPERTY
Program Category: General Administration and Support

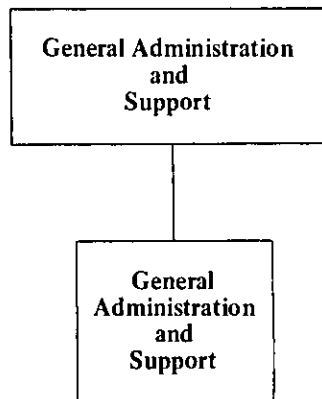
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,780	\$16,420	\$16,641	\$17,541	\$18,503	\$19,505
Special Funds	6,305	6,737	6,140	6,421	6,721	7,033
Federal Funds	549	783	989	1,046	1,101	1,167
Other Funds	<u>3,461</u>	<u>550</u>	<u>586</u>	<u>621</u>	<u>660</u>	<u>687</u>
TOTAL	<u>\$21,095</u>	<u>\$24,490</u>	<u>\$24,356</u>	<u>\$25,629</u>	<u>\$26,985</u>	<u>\$28,392</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
General Administration and Support	<u>\$21,095</u>	<u>\$24,490</u>	<u>\$24,356</u>	<u>\$25,629</u>	<u>\$26,985</u>	<u>\$28,392</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,780	\$16,420	\$16,641	\$17,541	\$18,503	\$19,505
Special Funds	6,305	6,737	6,140	6,421	6,721	7,033
Federal Funds	549	783	989	1,046	1,100	1,166
Other Funds	<u>3,461</u>	<u>550</u>	<u>586</u>	<u>621</u>	<u>660</u>	<u>687</u>
TOTAL	<u>\$21,095</u>	<u>\$24,490</u>	<u>\$24,356</u>	<u>\$25,629</u>	<u>\$26,984</u>	<u>\$28,391</u>

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

The 1971-72 recommended funds for this subcategory include \$1,235,000 to implement a six month training program for 240 State Police cadets. The present training program of three months will be expanded to provide more thorough training in basic skills, the social sciences and law.

After completion of the six month training course the 240 new troopers will be assigned to the various subcategories in this Commonwealth Program as indicated in the various subcategory narratives. Legislation will be required to increase the authorized State Police enlisted complement from 3,550 to 3,790.

In addition, \$500,000 is provided for a reorganization of the Legal Services element in the Department of Justice and \$100,000 is provided for the establishment of a record keeping system in that element.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Agriculture						
General Government Operations	\$ 1,051	\$ 1,137	\$ 1,205	\$ 1,277	\$ 1,353	\$ 1,435
Council of Civil Defense						
General Government Operations	51	56	57	56	57	57
Department of Environmental Resources						
General Government Operations	396	547	580	609	639	671
Department of Insurance						
General Government Operations	391	553	518	552	589	629
Department of Justice						
General Government Operations	2,553	3,167	2,824	2,998	3,193	3,379
Correctional Institutions - State owned	1,767	5,095	5,409	5,724	6,061	6,423
Department of Military Affairs						
General Government Operations	489	490	515	540	569	597
Maintenance - State Memorials in France	87	.....	.....	.....	.....	.....
Board of Probation and Parole						
General Government Operations	551	472	498	532	561	594
Department of Property and Supplies						
General State Authority Rentals	665	665	665	665	665	665
Public Utilities Commission						
General Government Operations	1,992	2,234	2,354	2,472	2,596	2,726
Department of State						
General Government Operations	172	250	261	273	285	298
State Police						
General Government Operations	<u>615</u>	<u>1,754</u>	<u>1,755</u>	<u>1,843</u>	<u>1,935</u>	<u>2,031</u>
TOTAL GENERAL FUND	<u>\$10,780</u>	<u>\$16,420</u>	<u>\$16,641</u>	<u>\$17,541</u>	<u>\$18,503</u>	<u>\$19,505</u>

GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support (Continued)

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
Department of Property and Supplies						
General State Authority Rentals	\$433	\$433	\$433	\$433	\$433	\$433
State Police						
Transfer to General Fund	<u>5,452</u>	<u>5,865</u>	<u>5,266</u>	<u>5,529</u>	<u>5,806</u>	<u>6,097</u>
TOTAL MOTOR LICENSE FUND	<u>\$5,885</u>	<u>\$6,298</u>	<u>\$5,699</u>	<u>\$5,962</u>	<u>\$6,239</u>	<u>\$6,530</u>
 BANKING DEPARTMENT FUND						
Department of Banking						
General Operations	<u>\$247</u>	<u>\$241</u>	<u>\$253</u>	<u>\$264</u>	<u>\$279</u>	<u>\$294</u>
 MILK MARKETING FUND						
Milk Marketing Board						
General Operations	<u>\$141</u>	<u>\$163</u>	<u>\$152</u>	<u>\$157</u>	<u>\$163</u>	<u>\$166</u>
 STATE HARNESS RACING FUND						
Department of Agriculture						
Pennsylvania Fair Fund Administration	<u>\$32</u>	<u>\$35</u>	<u>\$36</u>	<u>\$38</u>	<u>\$40</u>	<u>\$43</u>

PROTECTION OF PERSONS AND PROPERTY
Program Category: Traffic Safety and Supervision

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 260	\$ 329	\$ 370	\$ 424	\$ 477	\$ 533
Special Funds	57,714	67,008	70,397	73,203	76,131	79,184
Federal Funds	794	833	1,161	1,162	1,162	1,161
Other Funds	3,112	4,170	4,416	4,620	4,833	5,056
TOTAL	\$61,880	\$72,340	\$76,334	\$79,409	\$82,603	\$85,934

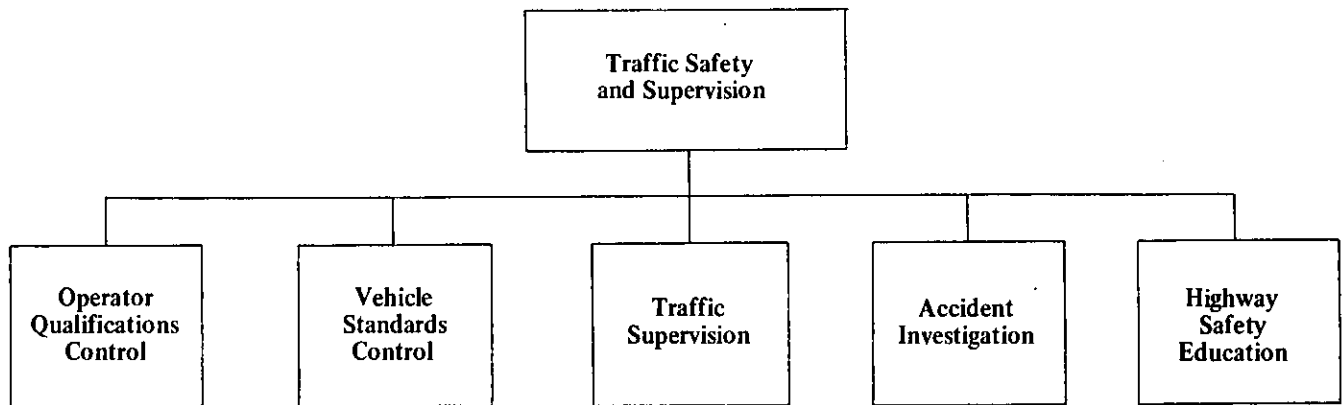
GOAL: To minimize bodily injury, loss of life, and property damage to persons utilizing the thoroughfares of the state and to provide for the most efficient, expeditious and safe movement of vehicular traffic on the highways of the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Operator Qualifications Control	\$10,986	\$11,838	\$12,278	\$12,604	\$12,934	\$13,272
Vehicle Standards Control	10,524	11,594	11,994	12,262	12,534	12,810
Traffic Supervision	32,967	41,458	44,190	46,387	48,692	51,111
Accident Investigation	2,198	2,035	2,124	2,154	2,184	2,214
Highway Safety Education	5,205	5,415	5,758	6,002	6,259	6,527
PROGRAM CATEGORY TOTAL	\$61,880	\$72,340*	\$76,344	\$79,409	\$82,603	\$85,934

* The recommended funds for 1971-72 include \$6,372,000 to cover the cost of the arbitration award to the uniformed members of the State Police. The arbitration award takes effect on July 1, 1971 and is a contractual obligation to the Commonwealth. All subcategories receiving contributions from the State Police include funds for the arbitration award which totals \$8,500,000.

PROGRAM CATEGORY STRUCTURE



TRAFFIC SAFETY AND SUPERVISION

Subcategory: Operator Qualifications Control

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 128	\$ 181	\$ 211	\$ 253	\$ 294	\$ 337
Special Funds	10,766	11,475	11,763	12,047	12,336	12,631
Federal Funds	92	182	304	304	304	304
TOTAL	<u>\$10,986</u>	<u>\$11,838</u>	<u>\$12,278</u>	<u>\$12,604</u>	<u>\$12,934</u>	<u>\$13,272</u>

The objective of this subcategory is to minimize the number of traffic accidents attributable to physically and mentally unqualified operators. The impact of this subcategory is measured by the change in the number and rate of occurrence of lack of driver qualification as a causal factor in accidents. This measure of impact does not indicate the actual number of accidents. However, this is

the only causal data available at present with which to evaluate traffic accident prevention activities.

The State Police and the Department of Transportation are the primary agencies contributing to this subcategory. The Department of Property and Supplies and the Treasury Department pay rentals and debt service for the capital facilities used in this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic accident causal factor occurrence rate attributable to lack of driver qualification						
Total number	1,250	1,300	1,350	1,400	1,450	1,500
Rate statewide per 100,000 population	10.6	10.9	11.3	11.6	12.0	12.3
Fatal accident causal factor occurrence rate attributable to lack of driver qualification						
Total number	23	23	24	25	25	26
Rate statewide per 100,000 population	0.19	0.19	0.20	0.20	0.20	0.20
Injury accident causal factor occurrence rate attributable to lack of driver qualification						
Total number	494	498	500	504	507	511
Rate statewide per 100,000 population	4.2	4.2	4.2	4.2	4.2	4.2
Property damage attributable to accidents caused by lack of driver qualification						
	N/A	N/A	N/A	N/A	N/A	N/A

This subcategory has three major elements: (1) Operator Examinations, (2) Operator Licensing, and (3) Driver Clinics. Through the Operator Examination element the State Police screens applicants for operator licenses to determine their fitness to drive and periodically re-examines existing licensees.

The Department of Transportation in the Operator Licensing element reviews operator license applications in the light of reports of medical examinations and records, checks to determine the eligibility of the applicant, issues licenses, schedules licensees for re-examination and when necessary revokes, suspends, or restricts operator licenses.

The State Police projects an increase in examinations and re-examinations due to an estimated increase of 7.8% by 1975-76 in the 16-19 year old population from which most of the new applicants come and an estimated increase in the number of people required to have a re-examination because of point accumulation under the points system.

In the Driver Clinic element the State Police tests the driving skills of drivers whose licenses have been suspended or revoked and have been required by the Department of Transportation to attend Driver Improvement Schools and screens out those not qualified to have their licenses reinstated.

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Operator Qualifications Control (Cont'd)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Operator Examinations						
Relevant age group (16-19)	878,000	886,000	905,000	930,000	944,000	955,000
Re-examinations (total number)	304,000	310,000	316,000	318,000	320,000	322,000
Operators required to attend Driver Improvement Schools						
Improvement Schools	71,260	74,824	78,566	82,400	86,620	90,950
Operators licenses in effect	7,100,000	7,400,000	7,700,000	8,000,000	8,300,000	8,600,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Operator Examinations						
New operators examined	485,000	509,000	535,000	562,000	590,000	617,000
Operators re-examined for various reasons	298,000	304,000	310,000	316,000	318,000	320,000
School bus operator examined	3,700	3,700	3,700	3,700	3,700	3,700
Motorcycle operators examined	27,000	24,000	26,000	26,000	26,000	26,000
Operator licenses revoked, suspended or restricted						
restricted	299,000	322,000	340,000	375,000	408,000	443,000
Attendance at Driver Improvement Schools	68,000	68,000	68,000	68,000	68,000	68,000

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 49	\$102	\$132	\$174	\$215	\$258
Department of Property and Supplies						
General State Authority Rentals	79	79	79	79	79	79
TOTAL GENERAL FUND	<u>\$128</u>	<u>\$181</u>	<u>\$211</u>	<u>\$253</u>	<u>\$294</u>	<u>\$337</u>
MOTOR LICENSE FUND						
Department of Property and Supplies						
General State Authority Rentals	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410
State Police						
Transfer to General Fund	846	996	1,056	1,109	1,164	1,222
Transfer to General Fund for Operation and Maintenance of Traffic Safety Facilities	906	1,066	1,119	1,175	1,234	1,296
Department of Transportation						
General Operations	8,604	9,003	9,178	9,353	9,528	9,703
TOTAL MOTOR LICENSE FUND	<u>\$10,766</u>	<u>\$11,475</u>	<u>\$11,763</u>	<u>\$12,047</u>	<u>\$12,336</u>	<u>\$12,631</u>

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Vehicle Standards Control

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$10,421	\$11,393	\$11,658	\$11,926	\$12,198	\$12,474
Federal Funds	103	201	336	336	336	336
TOTAL	\$10,524	\$11,594	\$11,994	\$12,262	\$12,534	\$12,810

The objective of this subcategory is to minimize the number of traffic accidents attributable to vehicle mechanical defects. The impact of this subcategory is measured by the change in the number and rate of occurrence of vehicle mechanical defects as a causal factor in traffic accidents. These measures are similar to those

used in the previous subcategory and have the same drawback in that they do not relate directly to the total number of accidents.

The State Police and the Department of Transportation are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic accident causal factor occurrence rate attributable to vehicle mechanical defects						
Total number	9,500	9,500	10,000	10,000	10,000	10,000
Rate statewide per 100,000 population . . .	80	80	84	84	84	84
Fatal accident causal factor occurrence rate attributable to vehicle mechanical defects						
Total number	53	53	52	52	52	52
Rate statewide per 100,000 population . . .	0.45	0.45	0.44	0.44	0.44	0.44
Injury accident causal factor occurrence rate attributable to vehicle mechanical defects						
Total number	6,100	6,100	6,000	6,000	6,000	6,000
Rate statewide per 100,000 population . . .	52	52	50	50	50	50
Property damage attributable to accidents caused by vehicle mechanical defects	N/A	N/A	N/A	N/A	N/A	N/A

This subcategory has three elements: Supervision-Motor Vehicle Inspection, School Bus Inspection and Motor Vehicle Registration. Under the Supervision-Motor Vehicle Inspection element the State Police inspects motor vehicle inspection stations on the basis of two scheduled and two investigative visits per station per year. In addition the State Police certifies inspection stations and tests inspection mechanics.

In the School Bus Inspection element the State Police directly inspects buses to insure that they are free of mechanical defects and have all required safety equipment. These inspections are made primarily in August before the

school year begins. Spot checks of school buses are made throughout the year.

The Department of Transportation in the Motor Vehicle Registration element registers and licenses vehicles throughout the state, issues inspection stickers to inspection stations, and keeps a record of vehicles that require repairs to meet safety standards.

The need for activity in these elements is indicated by the projected rise in the number of registered vehicles, certified inspection stations required and inspection mechanics.

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Vehicle Standards Control (Cont'd)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Supervision Motor Vehicle Inspection:						
Vehicle registration total (Penna.)	7,091,000	7,410,000	7,744,000	8,092,000	8,456,000	8,840,000
Number of certified inspection stations required	17,000	17,000	18,000	19,400	20,300	21,200
Mechanics required for inspection	90,000	94,000	98,000	103,000	107,000	111,000
School Bus Inspection						
Student population in millions	2,870	2,842	2,801	2,758	2,749	2,703
Number of school buses	13,000	13,000	13,000	13,000	13,000	13,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Supervision-Motor Vehicle Inspection:						
Motor vehicle inspections (in thousands) . .	11,100	11,500	12,100	12,100	13,200	13,800
Inspection station visitations	65,000	85,000	85,000	85,000	85,000	85,000
Inspection station certifications	2,000	2,000	2,000	2,000	2,000	2,000
Inspection mechanics tested	8,000	8,000	8,000	8,000	8,000	8,000
Vehicles repaired as a result of inspection program	6,308,000	6,624,000	6,955,000	7,303,000	7,668,000	8,051,000
School Bus Inspection:						
Number of inspections	13,000	13,000	13,000	13,000	13,000	13,000
Number of rejections and/or corrections required	1,300	1,300	1,300	1,300	1,300	1,300
Number of spot checks	1,500	1,500	1,500	1,500	1,500	1,500

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
State Police						
Transfer to the General Fund	\$ 862	\$ 1,390	\$ 1,460	\$ 1,533	\$ 1,610	\$ 1,691
Department of Transportation						
General Operations	<u>9,559</u>	<u>10,003</u>	<u>10,198</u>	<u>10,393</u>	<u>10,588</u>	<u>10,783</u>
TOTAL MOTOR LICENSE FUND	<u><u>\$10,421</u></u>	<u><u>\$11,393</u></u>	<u><u>\$11,658</u></u>	<u><u>\$11,926</u></u>	<u><u>\$12,198</u></u>	<u><u>\$12,474</u></u>

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Traffic Supervision

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 111	\$ 127	\$ 137	\$ 149	\$ 160	\$ 172
Special Funds	29,744	37,161	39,637	41,618	43,699	45,883
Other Funds	3,112	4,170	4,416	4,620	4,833	5,056
TOTAL	\$32,967	\$41,458	\$44,190	\$46,387	\$48,692	\$51,111

The objectives of this subcategory are to minimize traffic accidents attributable to improper actions of motor vehicle operators, to minimize post accident distress, and to reduce highway stress situations which may lead to accidents. The impact of this subcategory is measured by the change in the number and rate of occurrence of improper actions of motor vehicle operators as a causal factor in traffic accidents. These measures are similar to those used in the previous two subcategories and have the same drawback.

The measures only indicate the impact of direct State Police activities. Information about the impact of local police receiving training and other assistance from the State Police is not presently recorded.

The State Police is the primary agency contributing to this subcategory. The Department of Property and Supplies and the Treasury Department pay rentals and debt service for the capital facilities used in this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated.						
Total number	45,000	47,500	50,000	52,000	54,000	55,000
Rate per 100,000 population	380	396	422	441	453	450
Fatal accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated						
Total number	960	975	1,000	1,015	1,030	1,040
Rate per 100,000 population	8.1	8.3	8.4	8.4	8.5	8.6
Injury accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated.						
Total number	18,000	19,500	20,700	21,800	22,900	23,000
Rate per 100,000 population	160	166	176	186	193	194
Property damage rate attributable to accidents caused by improper actions of motor vehicle operators—State Police investigated						
	N/A	N/A	N/A	N/A	N/A	N/A

This subcategory consists of the following major elements: Patrol-Enforcement and Assistance to Municipal Police Agencies. Through the Patrol-Enforcement element the State Police attempts to prevent accidents by making arrests and issuing warnings to traffic law violators. It is thought that the mere presence of police patrols on the highway tends to deter accidents. The recommended increase in this area is detailed in the Program Revision

included in the appendix to this subcategory.

In addition to direct activities the State Police provides training, information, and enforcement assistance to municipal police. The improvement of local police capabilities in the area of traffic safety and supervision should produce a positive impact on the reduction of accidents.

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Traffic Supervision (Cont'd)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Penna. licensed operators	7,100,000	7,400,000	7,700,000	8,000,000	8,300,000	8,600,000
Vehicles registrations	7,091,000	7,410,000	7,744,000	8,092,000	8,456,000	8,840,000
Miles of highway	113,000	114,000	115,000	116,000	116,000	116,000
Patrol zones to be covered	610	620	625	630	635	640
No. of local police with less than two hundred hours training	N/A	N/A	N/A	N/A	N/A	N/A
No. of local police requests for information	N/A	N/A	N/A	N/A	N/A	N/A
No. of local police requests for enforcement assistance	N/A	N/A	N/A	N/A	N/A	N/A

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Arrests—State Police						
Hazardous moving violations	186,000	196,000	210,000	210,000	210,000	210,000
Non-hazardous moving violations	84,000	90,000	100,000	100,000	100,000	100,000
TOTAL	270,000	286,000	310,000	310,000	310,000	310,000
Number of warnings—State Police						
Hazardous moving violations	232,000	240,000	250,000	250,000	250,000	250,000
Non-hazardous moving violations	183,000	195,000	200,000	200,000	200,000	200,000
TOTAL	415,000	435,000	450,000	450,000	450,000	450,000
Number of patrols available daily	982	1,170	1,200	1,200	1,200	1,200
Number of local police trained by State Police	1,400	1,200	1,200	1,200	1,200	1,200
Number of responses to requests for information	N/A	N/A	N/A	N/A	N/A	N/A
Number of assists to local police in enforcement	N/A	N/A	N/A	N/A	N/A	N/A

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 13	\$ 29	\$ 39	\$ 51	\$ 62	\$ 74
Department of Property and Supplies						
General State Authority Rentals	98	98	98	98	98	98
TOTAL GENERAL FUND	<u>\$111</u>	<u>\$127</u>	<u>\$137</u>	<u>\$149</u>	<u>\$160</u>	<u>\$172</u>
MOTOR LICENSE FUND						
State Police						
Transfer to General Fund	<u>\$29,744</u>	<u>\$37,161</u>	<u>\$39,637</u>	<u>\$41,618</u>	<u>\$43,699</u>	<u>\$45,883</u>

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Traffic Supervision

Program Revision: Increased Patrol and Enforcement Capabilities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds		<u>\$2,000</u>	<u>\$2,839</u>	<u>\$2,980</u>	<u>\$3,130</u>	<u>\$3,286</u>

The purpose of the Program Revision is to intensify the State Police efforts to decrease traffic accidents attributable to improper actions of motor vehicle operators by increasing the number of patrols and improving the efficiency and technical capabilities of patrols and the entire State Police.

By adding 120 enlisted personnel to the patrol-enforcement element the State Police will increase the number of patrols available daily by 30 for 1972-73.

An important item vital for the proper performance of the patrol function is information about drivers violating traffic laws and the vehicles of these drivers. To provide the State Police troopers with this information rapidly, the Program Revision will also provide for the automated interfacing of the Commonwealth Law Enforcement Assistance Network (CLEAN) — a computerized information system — with the computer data banks containing operator license and vehicle registration information in the Department of Transportation. In order

to transmit this and all the other information and orders necessary for a highly mobile police operation funds are recommended in this Program Revision for upgrading the State Police radio communications system.

The computer interface and the improved communications system will allow for more efficient allocation of trooper time by reducing the time now needed to retrieve and transmit information. Operator license and vehicle registration data now takes from five minutes to an hour to retrieve. With the new system interface it will take an average of eighteen seconds.

The major increases in impacts and outputs of this Program Revision will not take effect until 1972-73 due to the start-up time necessary to upgrade the radio communications system and the time necessary to train the 120 troopers.

A comparison of impact indicators and output measures under current commitment and the Program Revision is shown below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated.						
Current:	Current:					
Total Number	45,000	48,000	51,000	53,000	56,000	60,000
Rate per 100,000 population	380	400	430	450	470	490
Program Revision:						
Total Number		47,500	50,000	52,000	54,000	55,000
Rate per 100,000 population		396	422	441	453	450
Fatal accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated.						
Current:	Current:					
Total Number	960	980	1,015	1,045	1,100	1,140
Rate per 100,000 population	8.1	8.3	8.5	8.7	9.1	9.4
Program Revision:						
Total Number		975	1,000	1,015	1,030	1,040
Rate per 100,000 population		8.3	8.4	8.4	8.5	8.6
Injury accident causal factor occurrence rate attributable to improper actions of motor vehicle operators—State Police investigated.						
Current:	Current:					
Total Number	18,800	19,900	21,100	22,300	23,700	24,900
Rate per 100,000 population	160	170	180	190	200	210
Program Revision:						
Total Number		19,500	20,700	21,800	22,900	23,000
Rate per 100,000 population		166	176	186	193	194

TRAFFIC SAFETY AND SUPERVISION

Program Revision: Increased Patrol and Enforcement Capabilities (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Arrests—State Police						
Current:						
Hazardous Moving Violations	186,000	193,000	193,000	193,000	193,000	193,000
Non-hazardous Moving Violations	84,000	87,000	87,000	87,000	87,000	87,000
Total	270,000	280,000	280,000	280,000	280,000	280,000
Program Revision:						
Hazardous Moving Violations . . . . .	. . . .	196,000	210,000	210,000	210,000	210,000
Non-hazardous Moving Violations . . . . .	. . . .	90,000	100,000	100,000	100,000	100,000
TOTAL . . . . .	. . . .	286,000	310,000	310,000	310,000	310,000
Number of Warnings—State Police						
Current:						
Hazardous Moving Violations	232,000	237,000	237,000	237,000	237,000	237,000
Non-hazardous Moving Violations	183,000	188,000	188,000	188,000	188,000	188,000
TOTAL	415,000	425,000	425,000	425,000	425,000	425,000
Program Revision:						
Hazardous Moving Violations . . . . .	. . . .	240,000	250,000	250,000	250,000	250,000
Non-hazardous Moving Violations . . . . .	. . . .	195,000	200,000	200,000	200,000	200,000
TOTAL . . . . .	. . . .	435,000	450,000	450,000	450,000	450,000
Number of patrols available daily						
Current	982	1,170	1,170	1,170	1,170	1,170
Program Revision . . . . .	. . . .	1,200	1,200	1,200	1,200	1,200

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
MOTOR LICENSE FUND						
State Police						
Transfer to General Fund	<u>\$2,000</u>	<u>\$2,839</u>	<u>\$2,988</u>	<u>\$3,130</u>	<u>\$3,286</u>

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Accident Investigation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$1,612	\$1,609	\$1,639	\$1,669	\$1,699	\$1,729
Federal Funds	<u>586</u>	<u>426</u>	<u>485</u>	<u>485</u>	<u>485</u>	<u>485</u>
TOTAL	<u>\$2,198</u>	<u>\$2,035</u>	<u>\$2,124</u>	<u>\$2,154</u>	<u>\$2,184</u>	<u>\$2,214</u>

The objective of this subcategory is to reduce and prevent motor vehicle accidents by determining the causes of accidents and recommending remedial action.

This subcategory supports and channels the activities in the other subcategories in this program category and in the highway construction program.

The ultimate measures of impact of this subcategory are the changes in the number and rate of motor vehicle accidents and resultant deaths and injuries from all causes throughout the state. The Department of Transportation is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic Accident:						
Fatalities						
Number	2,255	2,423	2,434	2,445	2,456	2,465
Rate (per 100 million miles)	4.0	4.2	4.1	4.0	3.9	3.8
Injuries						
Number	141,941	143,941	145,941	147,941	149,941	151,941
Rate (per 100 million miles)	250.2	246.8	243.7	240.8	237.8	235.3
Total Accidents						
Number	293,000	302,900	313,900	326,000	338,900	352,900
Rate (per 100 million miles)	516.2	519.2	524.8	530.2	537.3	546.3

This subcategory consists of the element Accident Analysis and Review. In this element the Department of Transportation makes on scene investigations of traffic accidents. Some of the investigations are brief and are conducted to determine primary causal factors. In other cases intensive and detailed studies are made to determine all of the causal factors involved in the accident.

The Department of Transportation in the Accident Analysis and Review element analyzes accident frequencies, locations, and causal factors and recommends improvements in highway design, repair, and safety devices.

These recommendations often result in corrective actions being taken in the highway construction and improvement program. As a result of accident analysis recommendations to change the Motor Vehicle Code, vehicle design, etc. are also made. The need for activity in this area is indicated by the number of traffic fatalities, injuries and accidents in the state.

The outputs for these elements are the number of investigations and the number of recommendations for corrective actions.

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Accident Investigation (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic Accident:						
Fatalities	2,255	2,423	2,434	2,445	2,456	2,465
Injuries	141,941	143,941	145,941	147,941	149,941	151,941
Total accidents	293,000	302,900	313,900	326,000	338,900	352,900

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Highway Environment corrective measures recommended	75	75	75	75	75	75
Highway Environment corrective recommendations implemented	68	68	68	68	68	68
Policy type recommendations	75	75	75	75	75	75
Policy type recommendations implemented ..	25	25	25	25	25	25

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)		1974-75	1975-76
			1972-73	1973-74		
MOTOR LICENSE FUND						
Department of Transportation						
General Operation	<u>\$1,612</u>	<u>\$1,609</u>	<u>\$1,639</u>	<u>\$1,669</u>	<u>\$1,699</u>	<u>\$1,729</u>

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Highway Safety Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 21	\$ 21	\$ 22	\$ 22	\$ 23	\$ 24
Special Funds	5,171	5,370	5,700	5,943	6,199	6,467
Federal Funds	13	24	36	37	37	36
TOTAL	\$5,205	\$5,415	\$5,758	\$6,002	\$6,259	\$6,527

The objective of this subcategory is to reduce driver and pedestrian accidents through the promotion of various highway safety programs and the education and training of students and adults.

One way to measure the impact of this subcategory would be to compare the accident rates for people exposed to the various education and training programs to the accident rates for people not exposed to these programs. At present, data for such a comparison is not available.

Another measure of impact would be the overall accident rates. The underlying premise of this subcategory is that education and training will reduce accidents. Thus, until more complete data is available, the number and rate of traffic accidents and the resultant injuries and fatalities will be used to measure impacts.

The Pennsylvania Department of Education and the Department of Transportation are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Traffic Accident:						
Fatalities						
Number	2,255	2,423	2,434	2,445	2,456	2,465
Rate (per 100 million miles)	4.0	4.2	4.1	4.0	3.9	3.8
Injuries						
Number	141,941	143,941	145,941	147,941	149,941	151,941
Rate (per 100 million miles)	250.2	246.8	243.7	240.8	237.8	235.3
Total Accidents						
Number	293,000	302,900	313,900	326,000	338,900	352,900
Rate (per 100 million miles)	516.2	519.2	524.8	530.2	537.3	546.3

The major elements in this subcategory deal with safety education for school bus drivers, the operation and continued development of a standardized driver education program, traffic safety advertising, driver safety seminars, and defensive driving courses. Additional activities are the regulation of private driver training schools and the instruction and training of secondary school driver education instructors.

A major portion of the funds in this subcategory are used to reimburse public high schools at the rate of \$35 for each student completing the standard driver education program.

Need for activity in this area is indicated by the size of the population reaching the age of eligibility for drivers licenses and the number of school bus operators that are required.

TRAFFIC SAFETY AND SUPERVISION

Subcategory: Highway Safety Education (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Population aged 16-19 years old	878,000	886,000	905,000	930,000	944,000	955,000
Number of school bus operators needed	NA	NA	NA	NA	NA	NA

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of students completing high school driver education courses	110,108	115,614	121,395	127,464	133,840	140,532
Number of school bus operators trained	10,100	10,100	10,500	10,750	11,500	12,000
Attendance at driver seminars and defensive driving course	561,000	589,000	619,000	650,000	682,000	716,000

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	<u>\$ 21</u>	<u>\$ 21</u>	<u>\$ 22</u>	<u>\$ 22</u>	<u>\$ 23</u>	<u>\$ 24</u>
MOTOR LICENSE FUND						
Department of Education						
Highway Safety Education	\$ 22	\$ 23	\$ 23	\$ 23	\$ 24	\$ 25
Driver Education Curriculum						
Development	230	250	250	250	250	250
Safe Driving Course—Public Schools	3,973	4,097	4,407	4,630	4,865	5,112
Department of Transportation						
General Operations	<u>946</u>	<u>1,000</u>	<u>1,020</u>	<u>1,040</u>	<u>1,060</u>	<u>1,080</u>
TOTAL MOTOR LICENSE FUND	<u>\$5,171</u>	<u>\$5,370</u>	<u>\$5,700</u>	<u>\$5,943</u>	<u>\$6,199</u>	<u>\$6,467</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Control and Reduction of Crime

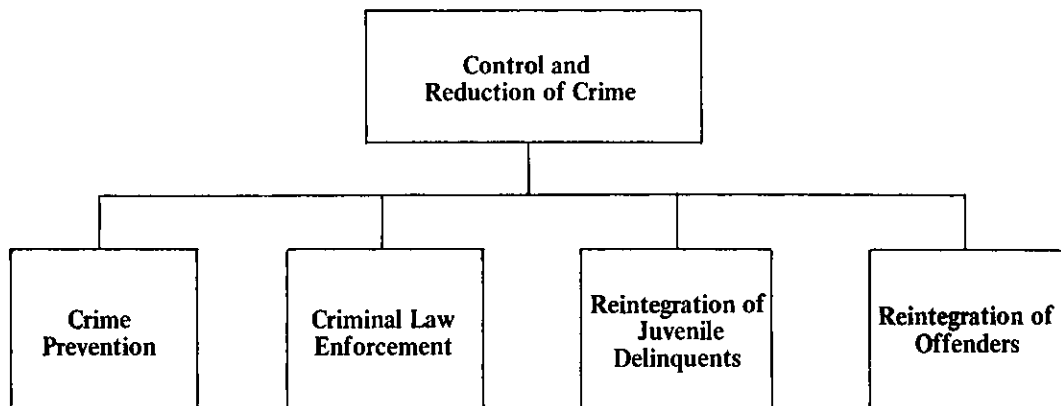
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$31,567	\$48,755	\$54,195	\$ 57,625	\$ 60,491	\$ 63,482
Federal Funds	2,790	5,366	4,560	4,403	4,091	4,036
Other Funds	31,641	26,050	35,522	49,537	70,344	101,344
TOTAL	<u>\$65,998</u>	<u>\$80,171</u>	<u>\$94,277</u>	<u>\$111,565</u>	<u>\$134,926</u>	<u>\$168,862</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
Crime Prevention	\$ 186	\$ 439	\$ 626	\$ 657	\$ 690	\$ 725
Criminal Law Enforcement	20,162	31,319	39,489	50,379	65,286	87,575
Reintegration of Juvenile Delinquents	802	1,486	1,495	1,503	1,399	1,239
Reintegration of Offenders	44,848	46,927	52,667	59,026	67,551	79,323
PROGRAM CATEGORY TOTAL	<u>\$65,998</u>	<u>\$80,171</u>	<u>\$94,277</u>	<u>\$111,565</u>	<u>\$134,926</u>	<u>\$168,862</u>

PROGRAM CATEGORY STRUCTURE



NOTE: The recommended funds for 1971-72 include \$1,300,00 to cover the cost of the arbitration award to the uniformed members of the State Police, which takes affect July 1, 1971.

CONTROL AND REDUCTION OF CRIME

Subcategory: Crime Prevention

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$186</u>	<u>\$439</u>	<u>\$626</u>	<u>\$657</u>	<u>\$690</u>	<u>\$725</u>

The objective of this subcategory is to minimize the incidence of crime by attacking the conditions motivating potential violators to commit unlawful acts and reducing the opportunity for such acts. Broadly defined, crime prevention activities are also carried on by other Commonwealth programs that seek to reduce the motivation to commit unlawful acts by direct attention to the possible social and economic causes of crime.

The impact of this subcategory is measured by the change in the rate of crime against persons and property and the extent of organized crime and vice in Pennsylvania. Impact data on organized crime and vice and narcotics violations is not presently available.

The State Police is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Statewide rate of crime per 100,000 population:						
Crimes against persons	212	233	254	274	293	310
Crimes against property	1,400	1,550	1,700	1,800	1,900	2,100
Incidence of organized crime and vice	N/A	N/A	N/A	N/A	N/A	N/A
Incidence of narcotics traffic	N/A	N/A	N/A	N/A	N/A	N/A

This subcategory seeks to reduce both motivation and opportunity for criminal action through its Crime Education and Youth Aid elements. These elements are particularly directed at crimes against property and drug abuse where desire and opportunity seem to play a major role.

The need for activity in the Youth Aid element is pointed out by the 69% increase in juvenile arrests by the State Police projected over the next five years.

The present population projections show that there will be an increase in the juvenile population between 14 and 17 years of age, although there will be an overall decline in juvenile population. The State Police also projects an increase in arrests for the 18 to 24 age group based on the past five-year trend.

In the Youth Aid element the State Police youth aid

officers at each troop headquarters give special attention to juveniles in their initial encounters with the State Police. The output for this element is the number of juveniles receiving these preventive contacts.

In the Crime Education element the State Police gives presentations on crime in general and narcotics in particular to various groups throughout the state. The output for this element is the number of people exposed to these presentations. The State Police estimates that 20,000 people will attend narcotics presentations each year for the next five years. The recommended funds will provide for the addition of 30 enlisted men to increase the activity in the two elements discussed above. With the increased resources in this subcategory a greater emphasis can be placed on the prevention of crime and not just the solution of crimes.

CONTROL AND REDUCATION OF CRIME

Subcategory: Crime Prevention (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Population 5-17 years old:						
Age-5 to 13	2,000,000	1,970,000	1,940,000	1,910,000	1,880,000	1,849,000
Age-14 to 17	878,000	883,000	888,000	892,000	896,000	900,000
TOTAL	2,878,000	2,853,000	2,828,000	2,802,000	2,776,000	2,749,000
Juvenile and youth arrests:						
Total number of juveniles arrested by						
State Police	5,900	6,600	7,300	8,100	9,000	10,000
Arrests per 100,000 18-24 years old-						
statewide	650	700	800	800	900	1,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of juveniles receiving State Police						
preventive contacts	3,300	3,600	3,900	4,200	4,500	4,800
Number of people attending State Police						
Narcotics Presentations	20,000	20,000	20,000	20,000	20,000	20,000

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)		1974-75	1975-76
			1972-73	1973-74		
GENERAL FUND						
State Police						
General Government Operations	<u>\$186</u>	<u>\$439</u>	<u>\$626</u>	<u>\$657</u>	<u>\$690</u>	<u>\$725</u>

CONTROL AND REDUCTION OF CRIME

Subcategory: Criminal Law Enforcement

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,800	\$15,103	\$17,795	\$19,439	\$20,467	\$21,539
Federal Funds	1,917	2,966	2,131	1,941	1,706	1,782
Other Funds	7,445	13,250	19,563	28,999	43,113	64,254
TOTAL	<u>\$20,162</u>	<u>\$31,319</u>	<u>\$39,489</u>	<u>\$50,379</u>	<u>\$65,286</u>	<u>\$87,575</u>

The objective of this subcategory is to reduce crime throughout the Commonwealth. This objective includes: (1) maximizing the percentage of sound crime case clearances; (2) improving the percentage of convictions for persons arrested; (3) preventing and interrupting illegal traffic in narcotics and dangerous drugs; and (4) improving the administration of justice within the Commonwealth.

The impacts for this subcategory are measured by the changes in the rate of crime, the percentage of crimes

cleared and the percentage of convictions.

The agencies making a primary contribution to this subcategory are the Departments of Health, Justice and the State Police. Other agencies contributing are the Departments of Education and Community Affairs. The Department of Property and Supplies and the Treasury Department provide rentals and debt service for the capital facilities used in this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Statewide rate of crimes against persons (per 100,000 population)	212	233	254	274	293	310
Statewide rate of crimes against property (per 100,000 population)	1,400	1,550	1,700	1,800	1,900	2,100
Crime arrest rate for 18 to 24 year olds (per 100,000 population)	650	700	800	800	900	1,000
Illegal traffic in narcotics and dangerous drugs	N/A	N/A	N/A	N/A	N/A	N/A
Number of significant prosecutions of management level racketeers	15	20	20	20	20	20
Crimes against persons:						
Percentage clearances*	59%	70%	74%	72%	72%	72%
Percentage convictions	26%	26%	28%	28%	28%	28%
Crimes against property:						
Percentage clearances*	16%	21%	21%	20%	20%	18%
Percentage convictions	30%	30%	30%	32%	32%	32%

*The percentage of clearances is applied to the number of crimes requiring State Police investigations shown in the Need Estimators. The percentage of convictions is applied to the number of arrests made by the State Police shown in the Output Measures chart. A clearance is a case in which a suspect is apprehended along with sufficient valid evidence to bring the suspect to trial.

Subcategory: Criminal Law Enforcement (Continued)

This subcategory's major elements include: (1) General Investigation Apprehension and Trial for Crimes against Persons and Property, (2) Reduction of Organized Crime and Vice, (3) Upgrading Local Law Enforcement Services, and (4) Prevention of Drug Abuse and Enforcement of Drug Laws and Regulations.

The Department of Health has major responsibility for enforcement of drug laws and regulations, but the State Police also assists in enforcement of the Commonwealth's drug laws. The Governor's Justice Commission in the Department of Justice and the Departments of Community Affairs and Education have programs directed toward improving the effectiveness of local and/or state criminal law enforcement. They provide financial assistance through various grant programs, as well as technical advice. Through the Public Service Institute, the Department of Education provides training courses for local law enforcement officers.

The need for activity in this subcategory is shown basically by the crime rates shown in the chart on projected impact indicators. It is also shown by the estimated two billion dollars a year removed from legitimate economic channels by organized crime in the state.

In an effort to improve local police services the State Police will place increased emphasis on municipal police training. A majority of the 26,000 municipal police officers have received only very basic if any training. While other agencies are taking an active part in the improvement of police services, the State Police have the expertise and experience to train local police. Funds are included in this

subcategory as well as the Traffic Supervision subcategory to provide both basic and advanced training to municipal police.

In the area of narcotics and dangerous drugs, very little concrete data is available. One source, Pennsylvania court statistics, shows a 236 percent increase between 1961 and 1968 of defendants appearing before the court on narcotics law violations. It is important to note, however, that the percentage of convictions for narcotics violations for the same period has declined from 77% in 1961 to 54% in 1968.

In order to meet the increases in drug and narcotic violations, several new programs are included in this subcategory. The Department of Health will increase its inspections of pharmacies, hospitals, nursing and convalescent homes, professional offices and retailers. The additional \$300,000 provided for inspections will allow coverage of all pharmacies and will increase inspections in the other areas. The Department of Health will also use an additional \$200,000 to increase its professional and public education programs, particularly, for physicians, pharmacist, nurses, clergy and various lay groups. The Department of Justice will create a strike force on narcotics, and \$57,000 in state funds is provided to support the states's share of this program.

The impact and output measures provided here show the effect of the Program Revision detailed in the appendix to this subcategory.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of crimes against persons requiring State Police investigation	2,770	3,000	3,200	3,400	3,600	3,800
Number of crimes against property requiring State Police investigation	26,600	28,600	30,600	32,600	34,600	36,600
Municipal police agencies in Commonwealth*	1,500	1,495	1,485	1,470	1,450	1,425
Municipal police agencies in areas where organized crime is known to exist*	1,085	1,081	1,074	1,063	1,049	1,031
Pharmacies, hospitals, nursing and convalescent homes, professional offices and retailers needing inspection for narcotics and dangerous drugs	125,666	125,666	125,666	125,666	125,666	125,666
Communities requesting technical assistance on police services from Department of Community Affairs	520	550	580	610	640	670
Communities requesting information assistance on public safety from Department of Community Affairs	75	83	91	100	110	127

*Reduction due to anticipated consolidation of police agencies.

CONTROL AND REDUCTION OF CRIME

Subcategory: Criminal Law Enforcement (Continued)

	Projected Output Measures					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Police arrests for crimes against persons	1,530	1,800	2,000	2,000	2,000	2,000
State Police arrests for crimes against property	5,300	6,400	6,400	6,400	6,400	6,400
Value of property recovered (dollars in millions)	\$5.2	\$7.5	\$8.1	\$8.8	\$9.5	\$10
Drug law arrests by State Police for:						
Selling	290	366	443	443	443	443
Possession	540	697	855	855	855	855
Value of illegal drugs seized by State Police (dollars in millions)	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07	\$1.07
Number of police agencies which operate community-relations programs.	50	60	75	100	125	150
Number of police agencies having special units to investigate organized crime	4	6	8	10	12	14
Number of inspections of pharmacies, hospitals, nursing and convalescent homes, professional offices and retailers for dangerous drugs and compliance with narcotics regulations	4,678	11,110	11,110	11,110	11,110	11,110
Communities receiving technical assistance on police services from Department of Community Affairs	520	550	580	610	640	670
Communities receiving information assistance from Department of Community Affairs	75	83	91	100	110	127

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capitol Debt Fund	\$ 22	\$ 46	\$ 61	\$ 80	\$ 98	\$ 123
Department of Community Affairs						
General Government Operations	25	28	31	33	35	37
Department of Education						
General Government Operations	174	203	234	269	309	355
Department of Health						
General Government Operations	662	727	1,354	1,409	1,467	1,522
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act . . . . .	. . . . .	500	600	650	700	750
Department of Justice						
General Government Operations	712	796	758	820	887	949
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act . . . . .	. . . . .	57	57	57	57	57
Department of Property and Supplies						
General State Authority Rentals	273	273	273	273	273	273
State Police						
General Government Operations	8,932	11,763	13,217	14,578	15,308	16,075
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act . . . . .	. . . . .	710	1,210	1,270	1,333	1,398
TOTAL GENERAL FUND	<u>\$10,800</u>	<u>\$15,103</u>	<u>\$17,795</u>	<u>\$19,439</u>	<u>\$20,467</u>	<u>\$21,539</u>

CONTROL AND REDUCTION OF CRIME

**Subcategory: Criminal Law Enforcement
Program Revision: Increased Enforcement**

	1970-71	(Dollar Amounts In Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	990	2,323	3,174	3,333	3,500
Federal Fund	<u>1,366</u>	<u>700</u>	<u>450</u>	<u>250</u>	<u>250</u>
TOTAL	<u>2,356</u>	<u>3,023</u>	<u>3,624</u>	<u>3,583</u>	<u>3,750</u>

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 drugs and narcotics, and to apply increasing pressure to organized crime in Pennsylvania. To accomplish this, the Program Revision will provide additional staff including 90 enlisted positions and the continued application of improved technology to the criminal investigation function of the State Police. There are three major aspects of technology included in this Program Revision: (1) the continued implementation of the Commonwealth Law Enforcement Assistance Network (CLEAN); (2) upgrading the radio communication system, and (3) continued development of the regional crime laboratories.

The major portion of the new enlisted personnel will be assigned to drug and narcotics law enforcement. In cooperation with the Departments of Justice and Health, the new personnel will concentrate on the distributors and major pushers of illegal drugs. The continued development of the regional crime laboratories approved in a 1970-71 Program Revision will also assist in drug law enforcement efforts. In order to prosecute a suspected drug pusher or distributor, accurate analyses of suspect materials must be made and presented to the courts. The additional staff provided in this Program Revision for the crime labs will enable the State Police to perform these analyses as well as increase its scientific detection efforts in all criminal investigations conducted by the State Police and local police agencies.

The continued implementation of the CLEAN system which was originally approved in a 1970-71 Program Revision will provide instantaneously the type of information vital to the conduct of a criminal investigation. In 1971-72 the CLEAN system will become fully operational. This Program Revision provides for the conversion of criminal files to computer tapes, the installation of terminals in various local police headquarters, and the necessary staff for a fully operational information system.

While the major portion of the cost of upgrading the radio communication system for 1971-72 is assigned to the Traffic Supervision subcategory, the Criminal Law Enforcement subcategory will benefit greatly. An improved radio communications system that can handle the increasing volume of messages due to the increased number of troopers will substantially reduce the response time to a reported crime. Reducing response time, according to the President's Crime Commission Task Force Report: Science and Technology, increases the probability of apprehending a suspect for a reported crime.

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 efforts to apprehend organized criminals.

A comparison of impact indicators and output measures under current commitment and the Program Revision is shown below.

CONTROL AND REDUCTION OF CRIME

Program Revision: Increased Enforcement (Cont'd)

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Crimes Against Persons						
Percentage clearances						
Current	59%	55%	52%	49%	46%	44%
Program Revision .....	.....	70%	74%	72%	72%	72%
Percentage convictions						
Current	26%	26%	26%	26%	26%	26%
Program Revision .....	.....	26%	28%	28%	28%	28%
Crimes against Property						
Percentage clearances						
Current	16%	15%	14%	13%	12%	11%
Program Revision .....	.....	21%	21%	20%	20%	18%
Percentage convictions						
Current	30%	30%	30%	30%	30%	30%
Program Revision .....	.....	30%	32%	32%	32%	32%

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Arrests for Crimes against Persons						
Current	1,530	1,580	1,580	1,580	1,580	1,580
Program Revision .....	.....	1,800	2,000	2,000	2,000	2,000
Arrests for Crimes against Property						
Current	5,310	5,320	5,330	5,340	5,350	5,360
Program Revision .....	.....	6,400	6,400	6,400	6,400	6,400
Value of Property Recovered (Dollar amounts in millions)						
Current	\$5.18	\$5.73	\$6.28	\$6.83	\$7.38	\$7.93
Program Revision .....	.....	\$7.50	\$8.10	\$8.80	\$9.50	\$10.00

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
State Police						
General Government Operations	\$280	\$2,323	\$3,174	\$3,333	\$3,500
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act	710	.....	.....	.....	.....
TOTAL GENERAL FUND	<u>\$990</u>	<u>\$2,323</u>	<u>\$3,174</u>	<u>\$3,333</u>	<u>\$3,500</u>

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Juvenile Delinquents

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$787	\$1,163	\$1,172	\$1,180	\$1,189	\$1,198
Federal Funds	15	323	323	323	210	41
TOTAL	\$802	\$1,486	\$1,495	\$1,503	\$1,399	\$1,239

The objective of this subcategory is 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. This delinquent behavior includes both acts that would be criminal if committed by an adult and acts that are crimes only for juveniles.

The impact indicator for this subcategory is the percent of recidivism for disposed delinquency complaints. The measurement of recidivism needs to be refined. The present

juvenile probation system is responsible for both juveniles placed on probation and juveniles released from institutions who require further supervision in the community. Therefore, the impact indicator used for this subcategory reflects the effectiveness of both institutional services and probation. It is hoped that a separation of these two areas can be made in the future.

The Juvenile Court Judges Commission, within the Department of Justice, is the agency contributing to this subcategory.

Projected Impact Indicator						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of Recidivism for Disposed Delinquency Complaints	45%	45%	45%	45%	45%	45%

Through the element of Technical and Financial Assistance to Juvenile Probation Staff, the Juvenile Court Judges Commission provides training and advice to county juvenile probation agencies. It also provides a grant for juvenile probation to aid in the upgrading of services. These grants are used to assist in meeting minimum staff standards set by the Commission. The National Council on Crime and Delinquency states that 50 supervision cases are the maximum number that any probation officer can properly supervise. In addition to supervision of the 17,000 cases on

juvenile probation, intake investigation must be made on the 40,000 cases referred to the juvenile courts each year. Further, approximately one-half of these 40,000 cases will require a detailed social investigation. Based on these figures the Commission feels that 144 additional juvenile probation officers are presently needed to be added to the counties' staff of 443. The impact and output measures provided here show the effect of the Program Revision detailed in the appendix to this subcategory.

Need estimators and output measures are shown below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of juveniles referred to juvenile courts	40,000	40,000	40,000	40,000	40,000	40,000
Number of juveniles under county probation supervision	17,000	17,000	17,000	17,000	17,000	17,000
Number of counties with a juvenile probation program	67	67	67	67	67	67
Number of juvenile probation officers needed to meet 50 supervision cases plus intake and social investigations	587	587	587	587	587	587

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Juvenile Delinquents (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of county juvenile probation agencies participating in Juvenile Court Judges' Commission's grant program	56	62	62	64	65	66
Average county juvenile probation officer caseload	86	72	61	53	50	50
Number of county juvenile probation officers participating in the in-service training programs	230	300	350	375	375	400

Subcategory Crosswalk To Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Justice						
Juvenile Court Judges Commission	\$ 67	\$ 93	\$ 102	\$ 110	\$ 119	\$ 128
Improvement of County Juvenile Probation Services	720	1,070	1,070	1,070	1,070	1,070
TOTAL GENERAL FUND	<u>\$787</u>	<u>\$1,163</u>	<u>\$1,172</u>	<u>\$1,180</u>	<u>\$1,189</u>	<u>\$1,198</u>

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Juvenile Delinquents
Program Revision: Merit-Compensation Plan for Juvenile Probation Officers

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Funds	\$350	\$350	\$350	\$350	\$350
Federal Funds	282	282	282	169	.....
TOTAL	\$632	\$632	\$632	\$632	\$350

The purpose of the Program Revision is to decrease the percentage of recidivism from 45% to 44% for juveniles under the supervision of the court through more intensive supervision. The Program Revision would decrease the number of cases supervised by each probation officer and increase the counties' ability to retain qualified officers. The Program Revision also anticipates an increased participation by county juvenile probation agencies in the grant program to improve juvenile probation service. This greater participation will allow more uniform standards on educational qualifications and salaries throughout the Commonwealth. The present county juvenile probation services suffer from two major problems which limit their ability to properly supervise juveniles under their jurisdiction. First; the present caseloads of 86 cases, including investigations, does not allow sufficient amounts of time to be spent with each individual. Second; the 16% turn-over in staff each year limits the quality of probation service provided since trained personnel are constantly being lost. This loss of personnel costs the counties an estimated quarter of a million dollars each year just in training expenses.

The merit - compensation plan included in this Program Revision would reduce the exceptionally high loss of personnel. The Plan will provide standard personnel regulations including; (1) standard salary levels; (2)

objective measures for hiring and promotion; (3) job tenure; and (4) inter-county mobility for promotion purposes. A contract will be made with the Pennsylvania Civil Service Commission for recruitment, testing and promulgation of lists. An internal appeals board has been structured and the basis and methods of appeals established. The counties will be expected, under this plan to provide the future increments for staff under the merit-compensation plan.

Federal funds will be used to decrease the caseload of county juvenile probation officer. Forty additional officers will be provided for three years and twenty-four additional officers in the fourth year. This will reduce the caseload to the 50 cases per officer, including investigations, recommended by the National Council on Crime and Delinquency.

Alternatives considered to this Program Revision include the following:

(1) A state operated system of juvenile probation. The cost of the State providing service only at present levels would be approximately \$5 to \$6 million annually; with no expected increase in effectiveness.

(2) The State providing for only increased numbers of probation officers. This, however, would not effect the basic problem of the counties' loss of qualified personnel.

Projected Need Estimators						
	1970-71	1971-71	1972-73	1973-74	1974-75	1975-76
Number of Juveniles referred to juvenile Court	40,000	40,000	40,000	40,000	40,000	40,000
Number of Juveniles under county supervision	17,000	17,000	17,000	17,000	17,000	17,000
Number of Juvenile probation officers required to meet 50 supervision plus intake and social investigation limit.	587	587	587	587	587	587

CONTROL AND REDUCTION OF CRIME

Program Revision: Merit—Compensation Plan for Juvenile Probation Officers (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of County juvenile probation agencies participating in Juvenile Court Judges' Commissions' grant program						
Current	56	56	56	56	56	56
Program Revision .....	. . . .	62	63	64	65	66
Average County Juvenile probation officers caseload						
Current	86	86	86	86	86	86
Program Revision .....	. . . .	72	61	53	50	50

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Justice						
Improvement of Juvenile Probation Services	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>	<u>\$350</u>

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Offenders

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$19,794	\$32,050	\$34,602	\$36,349	\$38,145	\$40,020
Federal Funds	858	2,077	2,106	2,139	2,175	2,213
Other Funds	24,196	12,800	15,959	20,538	27,231	37,090
TOTAL	\$44,848	\$46,927	\$52,667	\$59,026	\$67,551	\$79,323

The objective of this subcategory is the reduction of the recurrence of crime by replacing criminal behavior with socially acceptable behavior. The subcategory objective is met through the methods of probation, parole and the correctional institution system.

The impact for this subcategory is measured by the rate of criminal recidivism. At present, the Board of Probation and Parole has the only consistent follow-up on released offenders which the Bureau of Corrections estimates covers 82% of all offenders released from State confinement. Little is available on the post release activities of the other

18% which are released unconditionally. However it is felt that recidivism statistics for those offenders under the Board's jurisdiction are representative of all released offenders.

The Department of Justice and the Board of Probation and Parole are the agencies making program contributions to this subcategory. The Treasury Department and the Department of Property and Supplies pay the debt service and rentals which finance the capital facilities used in this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Post release criminality	N/A	N/A	N/A	N/A	N/A	N/A
Successful completion of probation and parole under supervision of:						
Board of Probation and Parole	69%	69%	70%	70%	70%	70%
Counties	78%	83%	83%	84%	84%	84%
Parole or probation violations in cases under Board's Supervision:						
(a) Violation of Board rules	15%	15%	15%	15%	15%	15%
(b) New convictions	13%	13%	12%	12%	12%	12%
Annual state correctional institution admissions who are parole violators	21%	21%	20%	20%	20%	20%
Inmate evaluations reflecting gain in social skills—emotional controls	54%	59%	64%	65%	67%	68%

Subcategory: Reintegration of Offenders (Cont'd)

The major elements in this subcategory include: (1) Upgrading Correctional Personnel, (2) Maintaining Security in Correctional Institutions, (3) Maintaining Inmates Physical and Mental Health, (4) Counselling for Inmates Personal and Social Problems, (5) General Education and Occupational and Vocational Education for Inmates of Correctional Institutions, (6) Inspection of County and Municipal Penal Institutions, (7) Social Investigations, (8) Screening of Inmates to Determine Parole Risk and (9) Financial and Professional Assistance to County Probation Departments.

The Bureau of Corrections, in the Department of Justice, provides custody and rehabilitative services for those committed by the courts to the State correctional system. The Bureau operates seven correctional institutions, one regional correctional facility, four mobile forestry conservation camps and pre-release centers in Erie, Harrisburg, Philadelphia and Pittsburgh. Since most of the inmate population lacks basic educational skills and skilled work experience, the rehabilitative effort focuses on these two areas. In addition to formalized vocational education, inmates are provided with job training and experience through the correctional industries and programs of maintenance and construction for the institutions. Medical care and counselling services are also provided to assist the rehabilitative program. The Bureau of Corrections, further,

is responsible for the inspection of all county and municipal jails in the Commonwealth. The 1971-72 Budget includes \$300,000 for the establishment of a narcotics treatment program in the State Correctional Institutions.

The Governor's Justice Commission, also in the Department of Justice, provides coordination for federally financed programs to upgrade correctional programs in the state, local and private agencies through grants for specific programs.

The Board of Probation and Parole seeks to assist the offender to reintegrate into society after release from confinement or while on probation. The Board is responsible for the supervision of offenders paroled from state correctional institutions. It also supervises special probation cases and provides pre-sentence investigations at the request of the courts; and conducts investigations for the Board of Pardons.

A grant, to improve county probation services is administered by the Board of Probation and Parole. These funds are used for hiring additional staff who meet standards established by the Board. The impact indicators and output measures reflect the effects of the two program revisions entitled Pre-Release Centers and Improvement of Adult Probation Services which are detailed in the appendix to this subcategory.

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Average population in State Correctional Institutions	6,300	6,700	7,000	7,300	7,600	8,100
Number of inmates at State Correctional Institutions recommended for:						
Individual counselling	3,436	3,700	4,100	4,300	4,400	4,500
Group counselling	3,358	3,600	4,200	4,400	4,600	4,800
Self-improvement groups	3,436	3,500	3,700	3,800	3,900	4,000
Psychiatric treatment	1,456	1,500	1,550	1,500	1,450	1,400
Educational training	5,167	5,400	5,500	5,800	6,000	6,200
Vocational training	5,107	5,400	5,500	5,800	6,000	6,200
County and municipal jails	510	510	510	510	510	510
County and municipal jails not meeting State standards	223	213	203	193	183	173
New county and municipal jails proposed	6	7	8	9	10	11
Offenders recommended for pre-release centers	1,339	1,339	1,339	1,339	1,339	1,339
Number of convicted cases	26,000	26,250	26,500	27,000	27,500	28,000
Parole application requiring pre-parole investigations	2,625	2,650	2,675	2,700	2,725	2,750
Inmates eligible for parole	3,750	3,700	3,775	3,800	3,850	3,900
Cases of probation or parole under county supervision	31,050	32,050	33,050	34,050	35,050	36,050

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Offenders (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of State Correctional Institution Inmates:						
Receiving adequate housing	69%	69%	69%	70%	72%	74%
Receiving recommended medical/dental care	90%	91%	92%	93%	94%	95%
Receiving recommended individual counselling	38%	46%	50%	50%	50%	50%
Receiving recommended group counselling	40%	56%	67%	73%	74%	75%
In recommended self-improvement groups (e.g. Alcoholics Anonymous)	54%	91%	92%	95%	94%	94%
Receiving recommended psychiatric treatment	64%	64%	64%	64%	64%	64%
Receiving recommended educational training	59%	66%	69%	65%	63%	61%
Completing recommended educational training	40%	40%	40%	40%	41%	42%
Receiving recommended formal vocational training	57%	59%	62%	60%	60%	60%
Completing recommended formal vocational training	48%	49%	50%	51%	53%	54%
Number of inspections of county and municipal jails (including revisits due to not meeting minimal standards)	850	850	850	850	850	850
Number of investigations of county or municipal jails	25	25	25	25	25	25
Number of jail consultations - planning or operations	20	20	20	20	20	20
Number of probation and parole officers receiving special training (including juvenile)	140	154	169	186	205	226
Number of correctional institution personnel receiving special training (including juvenile)	177	195	215	237	261	287
Number of offenders taken into pre-release centers	265	457	649	841	1,034	1,226
Percent of parole applications for which pre-parole investigations are conducted by Board of Parole and Probation	100%	100%	100%	100%	100%	100%
Number of pre-sentence investigations conducted by the Board	1,530	2,630	3,500	4,250	5,000	5,500
Percent of inmates eligible for parole who are paroled	59%	59%	59%	59%	59%	59%
Number of convicted cases where pre-sentence investigations are conducted by the county	5,000	5,000	5,000	5,000	5,000	5,000
Number of probation cases revoked by the courts	972	1,020	1,140	1,260	1,410	1,500
Other investigations conducted by the Board	2,266	2,300	2,334	2,368	2,403	2,438

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Offenders (Cont'd)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 230	\$ 481	\$ 646	\$ 852	\$ 1,046	\$ 1,254
Department of Justice						
General Government Operations	330	415	435	446	454	458
Correctional Institutions State Owned	13,253	23,916	25,700	26,807	28,134	29,525
Pennsylvania Drug, Narcotic, and Alcohol Abuse Control Act . . . . .	. . . . .	300	300	300	300	300
Board of Probation and Parole						
General Government Operations	3,070	3,722	4,011	4,287	4,554	4,826
Improvement of Adult Probation Services	721	1,338	1,632	1,779	1,779	1,779
Department of Property and Supplies						
Camp Hill Utilities	312	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
General State Authority Rentals	1,878	1,878	1,878	1,878	1,878	1,878
	<u>1,878</u>	<u>1,878</u>	<u>1,878</u>	<u>1,878</u>	<u>1,878</u>	<u>1,878</u>
TOTAL GENERAL FUND	\$19,794	\$32,050	\$34,602	\$36,349	\$38,145	\$40,020
	<u>\$19,794</u>	<u>\$32,050</u>	<u>\$34,602</u>	<u>\$36,349</u>	<u>\$38,145</u>	<u>\$40,020</u>

CONTROL AND REDUCTION OF CRIME

Subcategory: Reintegration of Offenders

Program Revision: Pre-Release Centers and Women's Community Treatment Centers

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Funds		<u>\$534</u>	<u>\$950</u>	<u>\$1,000</u>	<u>\$1,050</u>	<u>\$1,100</u>

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 then that he is confronted with locating a suitable job and coping with other problems of adjustment. If he is unable to cope with these problems, the offender is likely to return to a pattern of crime. Pre-release centers provide a transitional period which enables the inmates to gradually adjust to community life before he is fully released. This is achieved through individually planned guidance and counseling which incorporates job development and maximum use of referrals to community

resources. This Program Revision provides \$214,000 to open and operate four new pre-release centers during 1971-72.

The second aspect of this Program Revision provides \$320,000 for the opening and operation of two women's community treatment centers in 1971-72. These centers will provide for improved treatment of women offenders. Some 4,000 women are held in county jails each year. Because of the small number of women inmates at any given time, it has not been financially feasible for counties to provide treatment services for women offenders. The proposed program thrust of these centers will be to move treatment services away from the conventional correctional institution and into the community.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Inmate evaluations reflecting gain in social skills and emotional control						
Current	54%	54%	58%	59%	61%	62%
Program Revision . . . . .	. . . . .	59%	64%	65%	67%	68%
Annual State Correctional admissions who are parole violators.						
Current	21%	21%	21%	21%	21%	21%
Program Revision . . . . .	. . . . .	21%	20%	20%	20%	20%

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of State Correctional Institution Inmates: Receiving recommended individual counselling						
Current	38%	42%	44%	44%	44%	44%
Program Revision . . . . .	. . . . .	46%	50%	50%	50%	50%
Receiving recommended group counselling:						
Current	40%	52%	58%	64%	65%	66%
Program Revision . . . . .	. . . . .	56%	67%	73%	74%	75%
In recommended self-improvement groups (e.g. Alcoholics Anonymous)						
Current	54%	84%	84%	86%	86%	86%
Program Revision . . . . .	. . . . .	91%	92%	94%	94%	94%

CONTROL AND REDUCTION OF CRIME

Program Revision: Pre-Release Centers and Women's Community Treatment Centers (Cont'd)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund						
Department of Justice						
Correctional Institutions	<u> </u>	<u>\$534</u>	<u>\$950</u>	<u>\$1,000</u>	<u>\$1,050</u>	<u>\$1,100</u>

CONTROL AND REDUCTION OF CRIME

**Subcategory: Reintegration of Offenders
Program Revision: Improvement of Adult Probation Services**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Funds		\$617	\$911	\$1,058	\$1,058	\$1,058
Federal Fund		147	147	147	147	147
TOTAL		<u>\$764</u>	<u>\$1,058</u>	<u>\$1,205</u>	<u>\$1,205</u>	<u>\$1,205</u>

The purpose of the Program Revision is to assist the counties in increasing the percentage of offenders who successfully complete probation through more effective probation supervision. The two methods of increasing this effectiveness contained in the Program Revision are: (1) more careful screening of offenders brought before the court to find those most likely to benefit from probation

supervision and (2) providing the level of personal supervision required by each individual offender. The Program Revision will provide for a reduction of present caseload levels as well as continuing support for county probation officers presently supported by the Board of Probation and Parole's grant program.

Projected Subcategory Impacts						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percentage of successful completion of adult probation and parole under county supervision						
Current	78%	78%	78%	78%	78%	78%
Program Revision . . . . .	. . . . .	83%	84%	84%	84%	84%

In calendar year 1970 there were 340 probation officers who were supervising 29,050 adult probation cases and who completed 4,505 pre-sentence investigations. This represents a caseload of approximately 96 per officer, which is 46 above the National Council on Crime and Delinquency's standards. The increase in the Program Revision will add 45 new county probation officers in 1971-72 and will raise the number of officers under the

grant program to 201. State funds will allow 100% funding of the on-going grant program, in addition to 40 percent of the new officer's minimum salaries. The remaining 60 percent of the 45 new officers salaries will be funded by the Federal government. All other expenses, including clerical services and employee benefits attendant to the additional officers will be the responsibility of the counties.

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of cases on probation/parole under county supervision	31,050	32,050	33,050	34,050	35,050	36,050
Number of convicted cases per year	26,000	26,000	26,000	26,000	26,000	26,000

CONTROL AND REDUCTION OF CRIME

Program Revision: Improvement of Adult Probation Service (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of convicted cases where Pre-Sentence investigations are conducted by counties						
Current	5,000	5,000	5,000	5,000	5,000	5,000
Program Revision .....	.....	6,820	6,820	6,820	6,820	6,820
Average County Adult Probation officer caseload						
Current	103	106	109	113	116	119
Program Revision .....	.....	95	98	101	104	107

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Board of Probation and Parole						
Improvement of Adult Probation Services	<u>.....</u>	<u>\$617</u>	<u>\$911</u>	<u>\$1,058</u>	<u>\$1,058</u>	<u>\$1,058</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Adjudication of Defendents

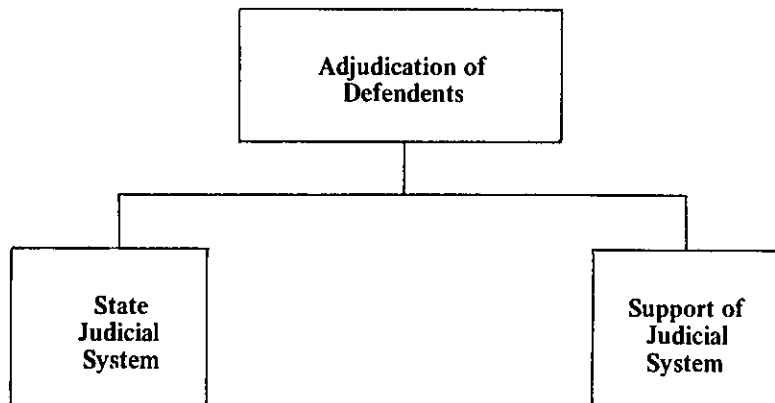
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$18,385	\$20,481	\$20,880	\$21,295	\$21,733	\$22,190
Federal Funds	64	52	59	64	71	78
Other Funds	1,231	2,173	3,102	4,550	6,722	9,977
TOTAL	<u>\$19,680</u>	<u>\$22,706</u>	<u>\$24,041</u>	<u>\$25,909</u>	<u>\$28,526</u>	<u>\$32,245</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
State Judicial System	\$18,411	\$20,494	\$20,893	\$21,308	\$21,745	\$22,203
Support of Judicial System	1,269	2,212	3,148	4,601	6,781	10,042
PROGRAM CATEGORY TOTAL	<u>\$19,680</u>	<u>\$22,706</u>	<u>\$24,041</u>	<u>\$25,909</u>	<u>\$28,526</u>	<u>\$32,245</u>

PROGRAM CATEGORY STRUCTURE



ADJUDICATION OF DEFENDENTS

Subcategory: State Judicial System

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$18,302	\$20,387	\$20,784	\$21,199	\$21,636	\$22,094
Other Funds	<u>109</u>	<u>107</u>	<u>109</u>	<u>109</u>	<u>109</u>	<u>109</u>
TOTAL	<u>\$18,411</u>	<u>\$20,494</u>	<u>\$20,893</u>	<u>\$21,308</u>	<u>\$21,745</u>	<u>\$22,203</u>

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law. It is a unified system with all courts subject to the supervision and administrative control of the Supreme Court.

The various courts included in the system are: (1) The Supreme Court, (2) The Superior Court, (3) The Commonwealth Court, (4) Courts of Common Pleas, (5) Community Courts or district justices of the peace, depending on which is chosen by the people of the judicial

district, and (6) Philadelphia Municipal Court and Philadelphia Traffic Court.

The State Judiciary is financed by many General Fund appropriations which are too numerous to list here, and instead, are detailed in Volume I under Departmental Summary of Appropriations.

The recommendation includes funds for the present judicial system plus an increase of \$1.5 million for the addition of 50 new common pleas judges.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund						
Judiciary	<u>\$18,302</u>	<u>\$20,387</u>	<u>\$20,784</u>	<u>\$21,199</u>	<u>\$21,636</u>	<u>\$22,094</u>

ADJUDICATION OF DEFENDENTS

Subcategory: Support of Judicial System

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 83	\$ 94	\$ 96	\$ 96	\$ 97	\$ 96
Federal Funds	64	52	59	64	71	78
Other Funds	<u>1,122</u>	<u>2,066</u>	<u>2,993</u>	<u>4,441</u>	<u>6,613</u>	<u>9,868</u>
TOTAL	<u>\$1,269</u>	<u>\$2,212</u>	<u>\$3,148</u>	<u>\$4,601</u>	<u>\$6,781</u>	<u>\$10,042</u>

The objective of this subcategory is to assist the judicial system in maintaining the number and quality of court personnel and activities required to meet the goal of a fair and prompt trial for all defendants.

The impacts of this subcategory are measured by the average time elapsed from apprehension to trial and the number of detentioners awaiting trial; the number of juveniles held longer than 72 hours before receiving a

detention hearing; and the average length of time for juveniles between referrals to a court and the hearing for disposition of the case. Only the number of detentions awaiting trial is presently available.

The Juvenile Court Judges' Commission and the Governor's Justice Commission, both in the Department of Justice, are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Average time elapsed from apprehension to trial	N/A	N/A	N/A	N/A	N/A	N/A
Number of detentioners awaiting trial	57,367	57,367	51,630	46,467	41,820	37,638
Number of juveniles held longer than 72 hours before detention hearing	N/A	N/A	N/A	N/A	N/A	N/A
Average length of time from juvenile referral to hearing	N/A	N/A	N/A	N/A	N/A	N/A

The major elements in this subcategory are: (1) Upgrading Judicial Personnel, (2) Prosecution and Court Activities and (3) Technical and Financial Assistance to Improve the Operations of Juvenile Courts. The Governor's Justice Commission provides grants for specific projects and technical assistance for both adult and juvenile courts. It is

also involved in improving prosecution and legal defense services.

The Juvenile Court Judges' Commission provides assistance to the juvenile court system through training for judges and through coordination and development of policy and procedural guidelines.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Court personnel (district attorneys, public defenders, judges, etc.) needing special training	N/A	N/A	N/A	N/A	N/A	N/A
Counties requiring public defenders	67	67	67	67	67	67
Judges needing in-service training activities	70	70	70	70	70	70
Courts requiring own policy and procedural guidelines	67	67	67	67	67	67

ADJUDICATION OF DEFENDENTS

Subcategory: Support of Judicial System (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
No. of court personnel receiving special training	N/A	N/A	N/A	N/A	N/A	N/A
No. of juvenile judges participating in in-service training activities	45	50	55	60	65	70
No. of counties having public defender programs	40	44	48	52	56	60
No. of counties having full-time district attorneys	1	5	10	15	20	25
No. of courts which have written their policy and procedural guidelines derived from juvenile court judges' commission standards	N/A	N/A	N/A	N/A	N/A	N/A

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Justice						
General Government Operations	\$36	\$45	\$45	\$42	\$40	\$36
Juvenile Court Judges' Commission	<u>47</u>	<u>49</u>	<u>51</u>	<u>54</u>	<u>57</u>	<u>60</u>
TOTAL GENERAL FUND	<u>\$83</u>	<u>\$94</u>	<u>\$96</u>	<u>\$96</u>	<u>\$97</u>	<u>\$96</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Maintenance of Public Order

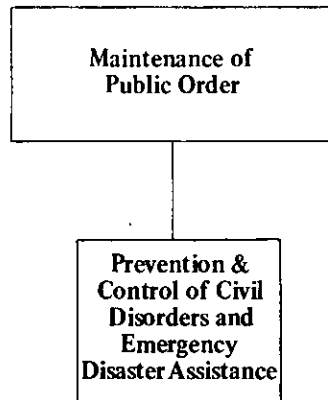
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,622	\$5,043	\$5,332	\$5,612	\$5,917	\$6,223
Federal Funds	486	444	447	467	471	477
Other Funds	94	88	88	88	88	88
TOTAL	<u><u>\$5,202</u></u>	<u><u>\$5,575</u></u>	<u><u>\$5,867</u></u>	<u><u>\$6,167</u></u>	<u><u>\$6,476</u></u>	<u><u>\$6,788</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
Prevention and Control of Civil Disorders and Emergency Disaster Assistance	<u><u>\$5,202</u></u>	<u><u>\$5,575</u></u>	<u><u>\$5,867</u></u>	<u><u>\$6,167</u></u>	<u><u>\$6,476</u></u>	<u><u>\$6,788</u></u>

PROGRAM CATEGORY STRUCTURE



MAINTENANCE OF PUBLIC ORDER

Subcategory: Prevention and Control of Civil Disorders and Emergency Disaster Assistance

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,622	\$5,043	\$5,332	\$5,612	\$5,917	\$6,223
Federal Funds	486	444	447	467	471	477
Other Funds	<u>94</u>	<u>88</u>	<u>88</u>	<u>88</u>	<u>88</u>	<u>88</u>
TOTAL	<u>\$5,202</u>	<u>\$5,575</u>	<u>\$5,867</u>	<u>\$6,167</u>	<u>\$6,476</u>	<u>\$6,788</u>

The objectives of this subcategory are to: (1) minimize the loss of life, bodily injury, property loss and economic loss attributable to civil disorders, (2) maintain a statewide emergency readiness capability in the units of the Pennsylvania National Guard, and (3) through State and local agencies and organizations to provide protection and assistance during civil disturbances, natural disasters, war or other emergencies.

The Departments of Military Affairs, the State Police and the State Council of Civil Defense are the agencies making primary contributions to this subcategory. The Departments of Education and Justice also make contributions and the Treasury Department pays the debt service on the bond monies used to finance the

construction of the various facilities used in this subcategory.

The occurrence of natural disasters, civil disturbances, national emergencies and wars are highly unpredictable. This unpredictability makes the projection of impacts extremely difficult, with a true measure of effectiveness available only when a disaster or emergency occurs. Therefore, as impact indicators, the measures used only reflect the readiness capabilities of the agencies involved. The impact of this subcategory on civil disorders is measured by a reduction in the number of such disorders that occur and by a reduction in personal and economic losses from civil disorders.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
National Guard units maintaining satisfactory annual general inspection rating:						
Number	200	200	200	200	200	200
Percentage	100%	100%	100%	100%	100%	100%
National Guard units maintaining satisfactory annual training inspection rating:						
Number	157	158	166	158	166	158
Percentage	100%	100%	100%	100%	100%	100%
Number of counties having effective civil defense organizations	48	58	64	64	64	64
Incidence of civil disorders	350	370	375	380	400	400
Number of injuries and/or deaths resulting from civil disorders	2,559	2,500	2,450	2,400	2,300	2,159
Property loss and other economic losses (in dollars)	\$4,970,000	\$4,950,000	\$4,945,000	\$4,900,000	\$4,900,000	\$4,875,000

MAINTENANCE OF PUBLIC ORDER

Subcategory: Prevention and Control of Civil Disorders and Emergency Disaster Assistance (Cont'd)

The major elements in the subcategory deal with: (1) intelligence gathering, (2) community relations, (3) crowd control and security patrols, (4) facilities for training of National Guard, (5) storage of Federal equipment used by National Guard, (6) development and implementation of a comprehensive statewide civil defense plan, and (7) coordination of State, local and Federal civil defense programs.

The Department of Justice collects information about potential and actual civil disorders, and along with the State Police, provides programs to improve police-community relations. When actual civil disorders occur, the State Police seeks to limit the disorder, investigates any criminal activity and makes arrests when required.

The State Council of Civil Defense maintains a statewide warning, communications and radiation monitoring network, and provides for the mobilization of resources, including supplies and services, to meet an emergency. The Department of Education contributes to this subcategory by providing civil defense training to various county and local officials.

The Department of Military Affairs maintains the Pennsylvania National Guard at the strength authorized by the United States National Guard Bureau. The Department of Military Affairs provides services and facilities for training of the Guard and the storage of the large inventory of Federal equipment.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of National Guard units authorized by the National Guard Bureau	200	200	200	200	200	200
National Guard Troop level authorized by the National Guard Bureau	22,843	22,843	22,843	22,843	22,843	22,843
Current number of militant groups of primary concern	15	20	20	25	25	30
Number of civil disorders	350	370	375	380	400	400

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of trained National Guardsmen	22,843	22,843	22,843	22,843	22,843	22,843
Number of trained National Guard units	200	200	200	200	200	200
Number of counties with civil defense emergency warning and communications facilities	56	60	64	66	67	67
Number of radiation monitoring stations maintained	2,590	2,690	2,790	2,890	2,990	3,100
Percent of state population in counties with approved emergency plans	65%	75%	85%	95%	95%	95%
Number of local officials receiving civil defense training	110,000	120,000	115,000	120,000	120,000	125,000
Number of arrests by State Police stemming from civil disorders	250	250	250	250	250	250
Number of intelligence reports about actual or potential disorders prepared by State Police	1,114	1,100	1,100	1,100	1,100	1,100
Intelligence reports prepared by Department of Justice on civil disorders or potential disorders	150	150	150	150	150	150

MAINTENANCE OF PUBLIC ORDER

Subcategory: Prevention and Control of Civil Disorders and Emergency Disaster Assistance (Cont'd)

The financial projections do not anticipate any emergency operations or disaster relief activities. If required, Federal and/or state funds may be made available for such emergencies through special legislative action or by other means prescribed by law. When this is done, funds flow through the State Council of Civil Defense to other Commonwealth agencies and/or to political subdivisions in the state or go directly to the Department of Military Affairs.

Federal funds figures for this subcategory, the Federal government makes direct payments for salaries, equipment training and other items to National Guard units and troops. These Federal funds, which do not come under the state's fiscal control, amount to approximately \$20 million annually. Additional federal funds are channeled through the state Council of Civil Defense to county and local civil defense organizations for personnel, facilities, equipment, supplies and other items.

In addition to the Federal support reflected in the

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 83	\$ 173	\$ 232	\$ 306	\$ 375	\$ 449
State Council of Civil Defense						
General Government Operations	259	321	325	321	337	342
Department of Justice						
General Government Operations	77	77	81	86	91	95
Department of Military Affairs						
General Government Operations	3,314	3,575	3,766	3,940	4,122	4,311
Department of Property and Supplies						
General State Authority Rentals	306	306	306	306	306	306
State Police						
General Government Operations	<u>583</u>	<u>591</u>	<u>622</u>	<u>653</u>	<u>686</u>	<u>720</u>
TOTAL GENERAL FUND	<u>\$4,622</u>	<u>\$5,043</u>	<u>\$5,332</u>	<u>\$5,612</u>	<u>\$5,917</u>	<u>\$6,223</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Consumer Protection

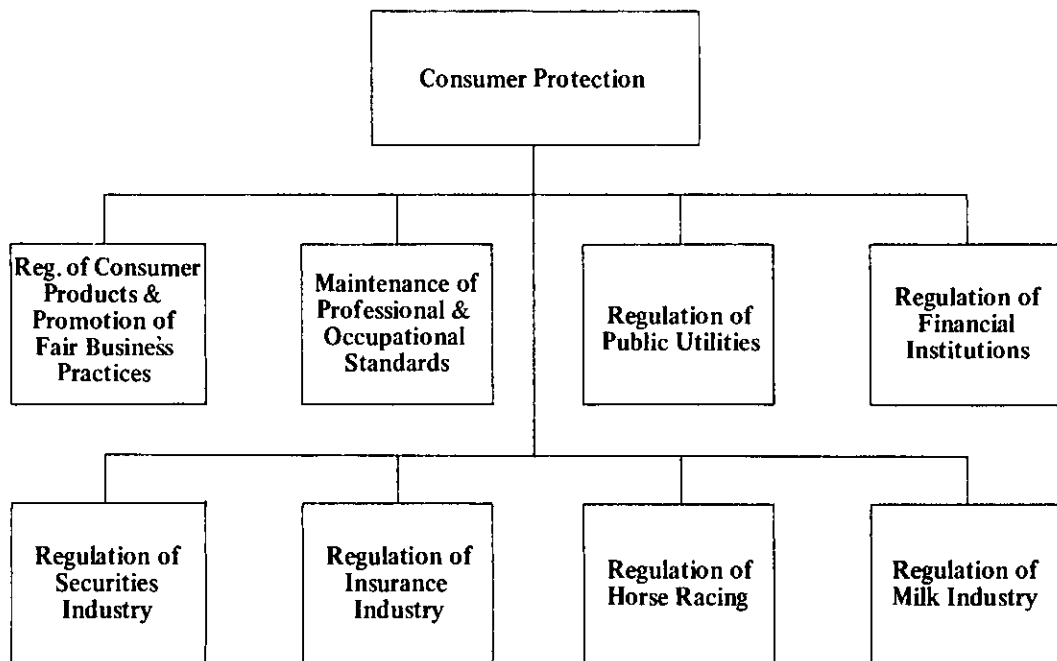
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,968	\$12,676	\$13,733	\$14,526	\$15,287	\$16,128
Special Funds	3,505	3,465	3,714	3,903	4,130	4,318
Federal Funds	950	989	1,084	1,137	1,194	1,255
Other Funds	566	275	486	532	568	596
TOTAL	<u>\$15,989</u>	<u>\$17,405</u>	<u>\$19,017</u>	<u>\$20,098</u>	<u>\$21,179</u>	<u>\$22,297</u>

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
Regulation of Consumer Products and Promotion of Fair Business Practices	\$ 5,175	\$ 5,692	\$ 6,036	\$ 6,359	\$ 6,703	\$ 7,067
Maintenance of Professional and Occupational Standards	1,644	1,841	1,962	2,061	2,164	2,272
Regulation of Public Utilities	2,258	2,625	2,793	2,933	3,079	3,234
Regulation of Financial Institutions	2,302	2,273	2,416	2,565	2,715	2,855
Regulation of Securities Industry	276	302	325	341	358	376
Regulation of Insurance Industry	2,627	2,829	3,487	3,751	3,995	4,230
Regulation of Horse Racing	890	935	1,029	1,081	1,135	1,192
Regulation of Milk Industry	817	908	969	1,007	1,030	1,071
PROGRAM CATEGORY TOTAL	<u>\$15,989</u>	<u>\$17,405</u>	<u>\$19,017</u>	<u>\$20,098</u>	<u>\$21,179</u>	<u>\$22,297</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$3,916	\$4,479	\$4,948	\$5,217	\$5,503	\$5,806
Federal Funds	950	989	1,083	1,137	1,194	1,255
Other Funds	309	224	5	5	6	6
TOTAL	\$5,175	\$5,692	\$6,036	\$6,359	\$6,703	\$7,067

The objective of this subcategory is to decrease the incidence of unfair and fraudulent business practices and the incidence of short weight, short measure and short count in all commercial transactions. It seeks to protect the public through the registration of corporations and regulation of boxing and wrestling matches; drugs, devices and cosmetics; consumable agricultural products; the manufacture, sale and use of certain articles including bedding, upholstery, stuffed toys and liquified petroleum

products; and through insuring standards of conduct by privately operating employment agencies,

The agencies contributing to this subcategory are the Departments of Justice, Labor and Industry, Health, State and Agriculture. Listed below are selected impact indicators submitted by each agency. In some cases data was not available to measure impacts or the data provided was insufficient and is therefore not included.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dollar loss to consumer in Pennsylvania from fraudulent business practices (in millions of dollars)	\$500	\$500	\$500	\$500	\$500	\$500
Incidence of short weight items found by Bureau of Standard Weights and Measures	10%	9%	8%	7%	6%	5%
Incidence of repeated production of substandard or misrepresented consumable agricultural products	9,522	10,304	11,004	11,412	11,851	12,312
Number of drugs, devices and cosmetics misbranded or adulterated	N/A	N/A	N/A	N/A	N/A	N/A
Number of violations of regulations concerning certain articles including bedding, upholstery, stuffed animals and liquified petroleum products	7,320	7,450	7,450	7,450	7,450	7,450

The major elements in this subcategory include the following: (1) Mediation of Consumer Complaints, (2) Hearings Resulting from Consumer Complaints, (3) Package and Device Control of Weights and Measures, (4) Establishment of Uniform Standard Weights and Measures, (5) Public Education and (6) Inspection of Agricultural Commodities and Facilities.

The Bureau of Consumer Protection estimates that \$500 million is lost by consumers in Pennsylvania each year due to consumer fraud. The effect of such a cost to the public is not just in terms of dollars but also in the loss of respect

the public holds for business. The increasing public concern over the healthfulness of its food products also places greater pressure on the surveillance of consumable agricultural products conducted by the Department of Agriculture. The agricultural regulation area has grown rapidly over the past few years with the addition of the meat inspection program and continues to become more complex. This subcategory, therefore, directs its activities toward two major problems; the financial loss to the public from unfair and fraudulent practices and the protection of the public from unsafe, unhealthy or hazardous products.

CONSUMER PROTECTION

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of consumer complaints of short weight . . .	1,500	1,600	1,700	1,800	1,900	2,000
Number of consumer complaints of misrepresented or substandard consumable agricultural products	1,069	1,191	1,240	1,300	1,360	1,421
Number of establishments where foods are produced, processed, slaughtered, transported or sold	40,850	40,875	40,900	40,900	40,900	40,900
Number of drug device or cosmetic manufacturers requiring inspection and registration	180	180	180	180	180	180
Number of drug device or cosmetic wholesalers requiring inspection and registration	1,100	1,100	1,100	1,100	1,100	1,100
Number of retailers of drugs, devices or cosmetics requiring registration	100,000	100,000	100,000	100,000	100,000	100,000
Number of manufacturers, importers and dealers of certain articles including bedding, upholstery, stuffed toys and liquified petroleum products	13,000	13,500	14,000	14,500	15,000	15,000
Number of inspections of employment services required	62,500	63,000	63,500	64,500	66,500	68,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of consumer complaints to Bureau of Consumer Protection investigated and mediated	10,500	12,300	14,000	16,500	17,600	18,700
Number of hearings held by Bureau of Consumer Protection on fraudulent business practices	145	150	170	190	210	230
Dollar value of recoupment to consumer from Bureau of Consumer Protection activities . .	\$375,000	\$395,000	\$410,000	\$440,000	\$480,000	\$520,000
Inspection, weighing and rejection of short weight, short measure and short count commodities (Lots)	65,000	75,000	85,000	95,000	100,000	105,000
Number of measuring devices:						
1. tested	7,500	9,500	11,000	12,500	14,000	15,000
2. rejected	750	855	880	875	840	750
3. modified to meet standards . . .	1,500	1,900	2,200	2,500	2,800	3,000
Substandard consumable agricultural products removed from the market (in pounds) . . .	12,360,000	13,806,000	15,167,000	15,530,000	15,805,000	16,182,000
Number of inspections of drug, device and cosmetic:						
Manufacturers	65	65	65	65	65	65
Wholesalers	495	495	495	495	495	495
Number of registrations of drug, device and cosmetic:						
Manufacturers	180	180	180	180	180	180
Wholesalers	1,100	1,100	1,100	1,100	1,100	1,100
Retailers	31,000	31,000	31,000	31,000	31,000	31,000
Number of employment agency licenses issued .	1,845	2,030	2,220	2,410	2,610	2,610
Number of employment agency violations of standards abated	320	340	370	380	380	380
Number of inspections for certain articles including bedding, upholstery, stuffed toys and liquified petroleum products . . .	14,500	15,000	15,000	15,000	15,000	15,000
Number of licenses and registrations for certain non-consumable items	6,800	6,800	6,800	6,800	6,800	6,800

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 12	\$ 26	\$ 35	\$ 46	\$ 56	\$ 67
Department of Agriculture						
General Government Operations	2,163	2,483	2,632	2,790	2,957	3,134
Department of Health						
General Government Operations	126	146	150	160	165	170
Department of Justice						
General Government Operations	760	819	1,106	1,162	1,230	1,302
Department of Labor and Industry						
General Government Operations	259	271	280	293	307	322
Department of Property and Supplies						
General State Authority Rentals	274	274	274	274	274	274
Department of State						
General Government Operations	322	460	471	492	514	537
TOTAL GENERAL FUND	\$3,916	\$4,479	\$4,948	\$5,217	\$5,503	\$5,806

Subcategory: Maintenance of Professional and Occupational Standards

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,644</u>	<u>\$1,841</u>	<u>\$1,962</u>	<u>\$2,061</u>	<u>\$2,164</u>	<u>\$2,272</u>

The objective of this subcategory is to insure that all entrants and established professionals or licensees of occupations regulated by the state have and maintain a high level of expertise in their respective fields.

A measure of impact for this subcategory would be the number and percentage of consumers receiving inadequate or unqualified services from practitioners of licensed

occupations. This information is not now available. Until this data is collected the number of entrants that fail the various examinations and other requirements and the number of violations of licensing laws will be used as impact indicators.

The Department of State is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Entrants failing to qualify						
Number	7,598	7,960	8,375	8,790	9,305	9,820
Percentage	19.53%	19.53%	19.58%	19.64%	19.67%	19.73%
Number of violations	2,031	2,038	2,400	2,880	3,220	3,680

The two elements in this subcategory deal with the licensing and certification of professions, occupations, and schools and the inspection of licensees, schools and places of business. In the licensing element the Department of State conducts examinations of applicants for licenses, reviews applications to ensure applicants meet the legal requirements, issues licenses, reviews renewal applications and issues renewal licenses, and reviews applications for certification to operate certain businesses and schools.

In the inspection element the Department conducts inspections of licensed schools and places of business to insure that licensees are meeting the terms of their licenses. The recommended funds include \$60,000 to increase the

number of inspections in this element from 32,600 to 40,000 or 23% by 1972-73.

The need for activity in this area is indicated by the number of applications for new and renewal licenses, the number of schools or businesses requesting certification, and the number of schools, businesses, and licensees certified or licensed requiring inspection.

The output measures for the Department's activities in these elements are the number of persons licensed or relicensed, the number of schools and businesses certified and the number of licensees, schools, and businesses inspected and the number of licenses or certifications revoked.

CONSUMER PROTECTION

Subcategory: Maintenance of Professional and Occupational Standards (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of applications for new or renewal licenses	252,578	259,622	267,016	274,630	282,448	290,613
Number of schools and businesses requesting certification or re-certification	33,189	34,170	35,183	36,229	37,309	38,425
Number of certified schools and businesses and licensees	492,000	504,492	517,104	530,032	543,283	556,865

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of persons licensed or relicensed	230,944	237,282	243,848	250,746	257,679	264,950
Number of schools or businesses certified or re-certified	29,769	30,657	31,576	32,524	33,505	34,518
Number of licensees, schools, or businesses inspected	32,500	32,600	40,000	48,000	56,000	64,000
Number of licenses or certifications revoked	NA	NA	NA	NA	NA	NA

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of State						
General Government Operations	\$ 6	\$ 7	\$ 7	\$ 8	\$ 8	\$ 9
Professional and Occupational Affairs	1,638	1,834	1,955	2,053	2,156	2,263
TOTAL GENERAL FUND	<u>\$1,644</u>	<u>\$1,841</u>	<u>\$1,962</u>	<u>\$2,061</u>	<u>\$2,164</u>	<u>\$2,272</u>

Subcategory: Regulation of Public Utilities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$2,258</u>	<u>\$2,625</u>	<u>\$2,793</u>	<u>\$2,933</u>	<u>\$3,079</u>	<u>\$3,234</u>

The objective of this subcategory is to ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

The Pennsylvania Public Utility Commission is the agency contributing to this subcategory.

The impacts of this subcategory can be measured by the dollar savings to consumers resulting from Public Utility Commission action on rates, the number and percentage of

consumers affected by these actions, the number of persons killed or injured and the amount of property damage from utility accidents, and the number and percentage of consumers receiving inadequate services. At the present time the Commission only has projected data on the number of utility accidents and the percentage of consumers affected by the Commission's rate actions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dollar savings to consumers as a result of Commission action on rates	NA	NA	NA	NA	NA	NA
Consumers affected by Commission rate actions						
Number	NA	NA	NA	NA	NA	NA
Percentage	95%	95%	96%	96%	96%	96%
Utility accidents						
Fatalities	121	118	111	109	105	102
Injuries	2,061	1,942	1,889	1,831	1,786	1,753
Property Damage in millions (railroads only)	\$6.5	\$6.1	\$6.0	\$5.9	\$5.7	\$5.6
TOTAL NUMBER	4,248	4,116	4,053	4,003	3,960	3,923
Consumers receiving inadequate services						
Number	NA	NA	NA	NA	NA	NA
Percentage	NA	NA	NA	NA	NA	NA

The main elements included in this subcategory are: (1) Rates and Research, (2) Service and Investigations, (3) Safety and Investigations, and (4) Enforcement. The major activities conducted in these elements include the review of requests for tariff and rate changes, auditing of utility financial records to determine whether or not rates charged are reasonable, and surveying and investigating public utilities for safety and adequacy of services. Funds are included in the recommendation for a Program Revision for increased railroad and gas pipeline safety inspections. The Program Revision is discussed in the appendix.

Additional activities are the certification of new utilities or changes in service, the investigation of complaints against public utility rates and services, and the enforcement of the various Commission rules and regulations.

The need for activity in these elements is indicated by the number of requests for changes in rates, the number of utilities providing inadequate services, the number of facilities requiring safety and service examinations, the number of complaints against public utilities, and the total number of public utilities to be regulated.

Subcategory: Regulation of Public Utilities (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of requests for change in rates	2,822	2,984	2,957	2,943	2,988	3,000
Number of utilities providing inadequate services	NA	NA	NA	NA	NA	NA
Number of facilities requiring safety examinations	1,156	1,196	1,286	1,286	1,286	1,286
Number of complaints against public utilities	2,913	3,272	3,448	3,523	3,684	3,968
Total number of public utilities to be regulated	5,455	5,493	5,531	5,571	5,612	5,653

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of rates and rate change requests adjusted by Commission action	NA	NA	NA	NA	NA	NA
Number of rate change requests going into effect with no adjustment	NA	NA	NA	NA	NA	NA
Number of improvements in service resulting from Commission action	NA	NA	NA	NA	NA	NA
Number of hazardous conditions improved as a result of Commission action	950	1,000	1,050	1,060	1,070	1,080
Number of complaints against utilities resolved through Commission action	2,156	2,454	2,586	2,678	2,874	3,175

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Public Utility Commission						
General Government Operations	<u>\$2,258</u>	<u>\$2,625</u>	<u>\$2,793</u>	<u>\$2,933</u>	<u>\$3,079</u>	<u>\$3,234</u>

CONSUMER PROTECTION

Subcategory: Regulation of Public Utilities

Program Revision: Increased Railroad and Gas Pipeline Safety Inspections

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund		<u>\$72</u>	<u>\$112</u>	<u>\$118</u>	<u>\$123</u>	<u>\$130</u>

The purpose of this Program Revision is to provide increased protection to the public from railroad and gas pipeline accidents. To reverse the upward trend in railroad accidents, the Public Utility Commission in 1969 issued more stringent railroad safety regulations requiring railroads to institute additional safety procedures. This Program Revision will provide the staff and funds to almost double the safety inspections of railroad track and equipment from 595 to 1,115. By increasing the number of inspections the Commission will be able to insure that the railroads are following the proper safety procedures.

The Federal Natural Gas Pipeline Safety Act of 1968 set minimum safety standards for the transmission of natural gas. The act also established a system of certification by which states that accept the Federal standards and are willing and able to conduct a safety program will be certified by the U.S. Department of Transportation to run a safety program. The Program Revision will provide for an adequate safety program.

A comparison of impact indicators and output measures under current commitment and the Program Revision is shown below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Utility Accidents (Railroads only)						
Fatalities						
Current	121	121	121	121	121	121
Program Revision .....	.....	118	111	109	105	102
Injuries						
Current	1,246	1,246	1,246	1,246	1,246	1,246
Program Revision .....	.....	1,172	1,148	1,125	1,103	1,082
Property Damage (in Millions)						
Current	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5	\$6.5
Program Revision .....	.....	\$6.1	\$6.0	\$5.9	\$5.7	\$5.6
Total Number						
Current	3,430	3,430	3,430	3,430	3,430	3,430
Program Revision .....	.....	3,334	3,300	3,280	3,260	3,240

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of hazardous conditions improved as a result of Commission action						
Current	950	950	950	950	950	950
Program Revision .....	.....	1,000	1,050	1,060	1,070	1,080

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Public Utility Commission						
General Government Operations		<u>\$72</u>	<u>\$112</u>	<u>\$118</u>	<u>\$123</u>	<u>\$130</u>

Subcategory: Regulation of Financial Institutions

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	<u>\$2,302</u>	<u>\$2,273</u>	<u>\$2,416</u>	<u>\$2,565</u>	<u>\$2,715</u>	<u>\$2,855</u>

The objectives of this subcategory are to insure the maintenance of a sound state-chartered banking system, prevent irresponsible and fraudulent acts by financial institutions, insure that financial institutions serve the public interest as to convenience and competitiveness, and insure that all installment buyers of motor vehicles,

borrowers, and pledgers of property are protected from abuse in their use of consumer credit.

The impacts for this subcategory are measured by the growth of financial institutions in the Commonwealth.

The Department of Banking is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Increase in total resources of state-chartered banks (in millions)	\$700	\$725	\$750	\$800	\$825	\$850
Percent of increase of net worth of savings and loan associations	5%	5%	5%	5%	5%	5%
Total loans by consumer credit agencies (in millions)	\$1,750	\$1,750	\$1,750	\$2,000	\$2,000	\$2,000
Total assets of state-chartered credit unions (in millions)	\$78	\$79	\$85	\$100	\$120	\$130

The major elements in this subcategory are (1) Examination and Investigation of Banking Institutions, (2) Examination and Investigation of Savings and Loan Associations, (3) Licensing of Consumer Credit Agencies, (4) Enforcement and Examination of Consumer Credit Agencies, and (5) Examination and Review of Annual Reports of Consumer Credit Unions.

Through these elements this subcategory supervises and examines annually the records, accounts, and policies of all

state-chartered banking institutions and saving associations for financial soundness and compliance with the law. It also licenses, supervises, and examines sales finance companies, installment sellers of motor vehicles, small loan companies, consumer discount companies, pawnbrokers, and state-chartered credit unions.

Additionally, all small loan licensees and state-chartered credit unions are examined annually. Other licensees are examined at the discretion of the Secretary of Banking.

Subcategory: Regulation of Financial Institutions (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of financial institutions:						
State-chartered banks	184	188	192	196	200	204
State-chartered savings and loan associations	509	489	469	449	429	409
State-chartered credit unions	128	130	140	150	165	185
Installment sellers	5,300	5,000	4,500	4,000	3,800	3,800
Sales finance companies	980	975	900	875	850	850
Small loan companies	850	900	850	750	700	700
Consumer discount companies	<u>1,230</u>	<u>1,200</u>	<u>1,100</u>	<u>1,000</u>	<u>990</u>	<u>975</u>
TOTAL	<u>9,181</u>	<u>8,882</u>	<u>8,151</u>	<u>7,420</u>	<u>7,134</u>	<u>7,123</u>

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Examinations conducted:						
State-chartered banks	184	188	192	196	200	204
State-chartered savings and loan associations	450	489	469	449	429	409
State-chartered credit unions	128	130	140	150	165	185
Installment sellers	2,600	2,800	3,000	3,500	3,700	3,700
Sales finance companies	425	425	425	425	425	425
Small loan companies	850	900	850	750	700	700
Consumer discount companies	<u>1,125</u>	<u>1,150</u>	<u>1,100</u>	<u>1,000</u>	<u>990</u>	<u>975</u>
TOTAL	<u>5,832</u>	<u>6,082</u>	<u>6,176</u>	<u>6,470</u>	<u>6,609</u>	<u>6,598</u>

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)		1974-75	1975-76
			1972-73	1973-74		
BANKING DEPARTMENT FUND						
Department of Banking						
General Operations	<u>\$2,302</u>	<u>\$2,273</u>	<u>\$2,416</u>	<u>\$2,565</u>	<u>\$2,715</u>	<u>\$2,855</u>

CONSUMER PROTECTION

Subcategory: Regulation of Securities Industry

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$276</u>	<u>\$302</u>	<u>\$325</u>	<u>\$341</u>	<u>\$358</u>	<u>\$376</u>

The objective of this subcategory is to reduce the incidence of fraud to the investing public in securities transactions.

The impact of this subcategory is measured by the dollar

amount of securities cleared for sale and the number of broker-dealer failures.

The Pennsylvania Securities Commission, within the Department of Banking, is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dollar amount of securities cleared for sale (in billions)	\$26	\$29	\$33	\$37	\$40	\$45
Number of broker-dealer failures	3	3	3	3	3	3

This subcategory has two elements: Registration and Enforcement. The Securities Commission seeks to protect the investing public through the registration and regulation of salesmen and companies dealing in securities, through

issuance of cease and desist orders to persons and corporations attempting to sell securities without approval, and by prosecution of violators of the Pennsylvania Securities Act.

The output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dealers licenses issued	1,200	1,300	1,450	1,600	1,750	1,900
Salesmen licenses issued	14,000	15,000	16,500	18,000	19,500	21,000
Number of hearings	50	50	50	50	50	50
Number of broker inspections	120	130	145	160	175	200
Number of new corporations investigated ...	2,400	2,600	2,850	3,100	3,350	3,600

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Banking						
General Government Operations	<u>\$276</u>	<u>\$302</u>	<u>\$325</u>	<u>\$341</u>	<u>\$358</u>	<u>\$376</u>
(Pennsylvania Securities Commission)						

Subcategory: Regulation of Insurance Industry

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,374	\$2,779	\$3,005	\$3,224	\$3,433	\$3,640
Other Funds	253	50	482	527	562	590
TOTAL	\$2,627	\$2,829	\$3,487	\$3,751	\$3,995	\$4,230

The objectives of this subcategory are to assure the efficiency of the insurance industry and its ability to satisfy contractual obligations and to prevent abuse of the public by illegal or unfair practices.

The impacts for this subcategory are the dollars

recovered as a result of intervention into illegal or unfair practices and the dollars recovered through investigation.

The Insurance Department is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dollars recovered as a result of intervention into illegal or unfair practices	\$ 108,500	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000
Dollars recovered through investigation	\$1,750,000	\$2,500,000	\$3,000,000	\$3,400,000	\$3,500,000	\$3,600,000

The elements in this subcategory include Policyholders Service and Protection, Company Audits and Examinations, Review of Rates and Policies, and Liquidation of Insolvent Companies.

Under the element Policyholders Service and Protection, all inquiries and complaints concerning insurance problems are processed and evaluated. Alleged violations of the law are investigated and punitive action is recommended when warranted.

The element Company Audits and Examinations is responsible for the auditing and examination of both domestic and foreign insurance companies.

All insurance rate requests are reviewed for reasonableness, adequacy, and fairness in the Review of Rates and Policies element.

The element Liquidation of Insolvent Companies is responsible for the liquidation of all companies suspended from operation prior to the passage of the Insurance Guaranty Act of 1970. Under this procedure, the Insurance Commissioner, as statutory liquidator, has the duty to convert the assets of a suspended company into money, file a complete account with the court which ordered the liquidation, and upon confirmation of this account distribute all assets to the creditors, policyholders, or stockholders who are entitled to these funds.

A total of \$310,000 is recommended to provide for a more thorough review of rate and policy filings and to meet an anticipated 100% increase in the number of consumer complaints received by the Department.

CONSUMER PROTECTION

Subcategory: Regulation of Insurance Industry (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of agents and brokers applying for examination	23,000	23,500	24,000	24,500	25,000	25,000
Number of agents and brokers applying for license renewal	281,000	290,000	300,000	315,000	330,000	350,000
Number of companies in liquidation	25	20	15	9	5	1
Number of rate filings	30,117	34,483	39,655	45,600	52,440	60,300
Number of policies, riders, and endorsements filed	22,463	23,676	24,860	26,100	27,400	28,770
Number of companies licensed in Commonwealth	1,150	1,175	1,200	1,225	1,250	1,275

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of agents and brokers examined	23,000	23,500	24,000	24,500	25,000	25,000
Number of agents and brokers licenses renewed	281,000	290,000	300,000	315,000	330,000	350,000
Number of companies discharged from liquidation	5	5	6	4	4	1
Number of rate filings reviewed	30,117	34,483	39,655	45,600	52,440	60,300
Number of policies, riders, and endorsements reviewed	22,463	23,676	24,860	26,100	27,400	28,770
Number of policies, riders, endorsements, and rate filings revised	7,490	8,136	8,786	9,488	10,247	11,066
Number of companies examined annually	180	191	196	177	192	196

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Insurance Department						
General Government Operations	\$2,224	\$2,779	\$3,005	\$3,224	\$3,433	\$3,640
General Government Operations—Recommended Deficiency	150	.....	.....	.....	.....	.....
TOTAL GENERAL FUND	<u>\$2,374</u>	<u>\$2,779</u>	<u>\$3,005</u>	<u>\$3,224</u>	<u>\$3,433</u>	<u>\$3,640</u>

Subcategory: Regulation of Horse Racing

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	<u>\$890</u>	<u>\$935</u>	<u>\$1,029</u>	<u>\$1,081</u>	<u>\$1,135</u>	<u>\$1,192</u>

The objective of this subcategory is to prevent fraud involving thoroughbred horse racing and harness racing.

The State Harness Racing Commission, a departmental administrative commission within the Department of Agriculture and the State Horse Racing Commission are the agencies contributing to this subcategory.

The major impact indicator of this subcategory is the estimated dollar value of fraud or loss to consumers. Horse racing in Pennsylvania only began on June 1, 1969. There

has not been sufficient time nor data to develop the impact indicator. However, it is hoped that more information will be available next year. The impact indicator for harness racing is available due to the longer existence of the activity.

Other impact indicators would be the incidence of noncompliance with laws, rules or regulations established to govern the conduct of horse and harness racing.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Estimated value of fraud or loss to consumers:						
Harness Racing	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Horse Racing	NA	NA	NA	NA	NA	NA
Incidence of patron complaints:						
Harness Racing	5	5	5	5	5	5
Horse Racing	7	7	7	7	7	7
Incidence of noncompliance with law, rules or regulation:						
Harness Racing	325	325	325	325	325	325
Horse Racing	200	200	200	200	200	200

This subcategory has two elements: (1) Regulation of Flat Racing and (2) Regulate Harness Racing. Similar activities are conducted through both elements. They include licensing and supervision of all thoroughbred or harness horse owners, racing association and concession employes, officers, officials and such other persons in official capacity or employed at the track. They further regulate pari-mutuel betting, admission to tracks and the conduct of the races.

Begun only in 1969, horse racing is still developing and is not expected to use, until 1975-76, the entire 600 days (100 per association) of racing allowed annually under the law. On the other hand, the five harness racing associations already use their entire allotment of 310 days (62 per association).

Subcategory: Regulation of Horse Racing (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Races						
Harness Racing	2,790	2,790	2,790	2,790	2,790	2,790
Horse Racing	1,746	2,160	2,600	4,000	4,800	4,800
Licenses Requested						
Harness Racing	9,865	9,965	10,065	10,165	10,265	10,365
Horse Racing	10,070	10,171	20,140	20,241	20,342	20,443

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Licenses issued:						
Harness Racing	9,755	9,855	9,955	10,055	10,155	10,255
Horse Racing	10,000	10,100	20,000	20,100	20,200	20,300
Investigations conducted:						
Harness Racing	1,065	1,065	1,065	1,065	1,065	1,065
Horse Racing	1,600	1,700	2,000	2,000	2,000	2,000

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
STATE HARNESS RACING FUND						
Department of Agriculture						
State Harness Racing Commission	<u>\$431</u>	<u>\$453</u>	<u>\$475</u>	<u>\$499</u>	<u>\$524</u>	<u>\$550</u>
STATE HORSE RACING FUND						
State Horse Racing Commission						
General Operations	<u>\$459</u>	<u>\$482</u>	<u>\$554</u>	<u>\$582</u>	<u>\$611</u>	<u>\$642</u>

CONSUMER PROTECTION

Subcategory: Regulation of Milk Industry

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$500	\$650	\$700	\$ 750	\$ 750	\$ 800
Special Funds	313	257	269	257	280	271
Other Funds	4	1	.....	.....	.....	.....
TOTAL	<u>\$817</u>	<u>\$908</u>	<u>\$969</u>	<u>\$1,007</u>	<u>\$1,030</u>	<u>\$1,071</u>

The objective of this subcategory is to insure the citizens of the Commonwealth an adequate supply of pure and wholesome milk. The impact of this subcategory is measured by the ratio of the supply of fluid milk to the demand for fluid milk, i.e., the ratio of the number of gallons produced to the number of gallons sold within

Pennsylvania. In order to allow for fluctuation in market conditions and maintain an adequate balance between supply and demand, the Milk Marketing Board, the sole agency contributing to this subcategory, has determined that the ratio of fluid milk production to fluid milk sales should approximate 125%.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Ratio of gallons of fluid milk produced to gallons sold in Penna.	132%	136%	136%	135%	134%	130%

This subcategory has one element: the Establishment and Enforcement of Producer and Resale Prices. Through this element the Milk Marketing Board licenses milk dealers and handlers, assures that milk dealers and handlers file bonds required to insure prompt and proper payment to

producers, examines milk dealers records to determine that prices charged are in conformance with Milk Marketing Board rates, supervises weighing and testing of milk to assure butterfat content and investigates complaints.

Need estimator and output measures are provided below:

Projected Need Estimator						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total demand for fluid milk (pounds in thousands)	3,062	3,063	3,078	3,093	3,116	3,133

CONSUMER PROTECTION

Subcategory: Regulation of Milk Industry (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total production of fluid milk (pounds in thousands)	4,034	4,151	4,186	4,176	4,176	4,073
Public hearings held	13	11	10	10	10	10
Licenses and permits issued	4,760	4,710	4,700	4,700	4,700	4,700
Audits of licensees	3,800	4,100	4,000	4,000	4,000	4,000
Citations for violation of Board's regulations	108	100	100	100	100	100

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Milk Marketing Board						
Transfer to Milk Marketing Fund	<u>\$500</u>	<u>\$650</u>	<u>\$700</u>	<u>\$750</u>	<u>\$750</u>	<u>\$800</u>
MILK MARKETING FUND						
Milk Marketing Board						
General Operations	<u>313</u>	<u>257</u>	<u>269</u>	<u>257</u>	<u>280</u>	<u>271</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Protection from Natural Hazards and Disasters

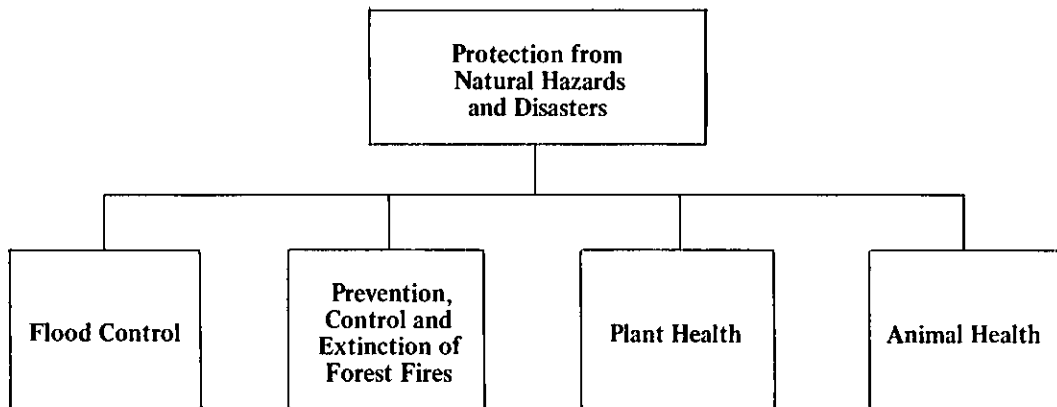
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$8,256	\$10,692	\$11,532	\$12,215	\$12,636	\$13,653
Federal Funds	799	464	505	565	597	616
Other Funds	309	250	350	350	350	350
TOTAL	<u>\$9,364</u>	<u>\$11,406</u>	<u>\$12,387</u>	<u>\$13,130</u>	<u>\$13,583</u>	<u>\$14,619</u>

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
Flood Control	\$2,812	\$ 4,459	\$ 4,893	\$ 5,190	\$ 5,181	\$ 5,802
Prevention, Control and Extinction of Forest Fires	3,047	2,899	3,203	3,411	3,626	3,781
Plant Health	717	955	1,023	1,075	1,125	1,176
Animal Health	2,788	3,093	3,268	3,454	3,651	3,860
PROGRAM CATEGORY TOTAL	<u>\$9,364</u>	<u>\$11,406</u>	<u>\$12,387</u>	<u>\$13,130</u>	<u>\$13,583</u>	<u>\$14,619</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION FROM NATURAL HAZARDS AND DISASTERS

Subcategory: Flood Control

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,493	\$4,202	\$4,535	\$4,831	\$4,822	\$5,443
Federal Funds	10	7	8	9	9	9
Other Funds	309	250	350	350	350	350
TOTAL	<u>\$2,812</u>	<u>\$4,459</u>	<u>\$4,893</u>	<u>\$5,190</u>	<u>\$5,181</u>	<u>\$5,802</u>

The objective of this subcategory is to reduce the loss and/or damage from floods resulting from both natural disasters and from failure of hydraulic structures (man-made dams).

The impacts of the subcategory are measured by the estimated damages suffered by Commonwealth citizens

which are averted as a result of the activities of this subcategory. The Department of Environmental Resources is the primary contributor to this subcategory. The Treasury Department and Department of Property and Supplies pay for the debt service and rentals for the capitol facilities used in this subcategory.

Projected Impact: Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Reduction in damage potential by constructing flood control projects (in thousands)	\$10,970	\$11,897	\$11,920	\$12,831	\$13,662	\$14,492
Reduction in damage potential by inspecting dams	NA	NA	NA	NA	NA	NA

Precise quantification of the first impact is extremely difficult for the simple reason that it is dependent on the weather. However, historically, the benefit/cost ratio of dams and stream clearance projects has been at least 1.5 to 1.0. The river forecasting service benefit/cost ratio has run

as high as 50 to 1. No substantial changes are anticipated in these ratios during the next five years.

No data are available for the second impact; however, the fact that there have been no major dam failures since the initiation of this program attests to its effectiveness.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Potential flood damage	NA	NA	NA	NA	NA	NA
Dam inspections needed (based on number of dams and inspection cycle)	745	755	765	775	785	795

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Sites afforded permanent flood protection . . .	29	37	36	37	39	40
Dam inspections completed	625	635	645	655	665	675
Hazardous flow forecasts issued	8,400	9,000	9,500	10,000	10,500	11,000
Dam applications reviewed and evaluated	40	40	40	45	45	45
Encroachment applications reviewed and evaluated	1,000	900	900	900	900	900
Complaints investigated	300	300	300	300	300	300

PROTECTION FROM NATURAL HAZARDS AND DISASTERS

Subcategory: Flood Control (Continued)

Pennsylvania derives unique advantages from her water resources. The great rivers and an abundant rainfall provide the vast quantities of water required to support her heavy industry and large population. However, the Commonwealth's rainfall, her geographic location with respect to paths of major storms and her mountainous terrain with narrow valleys and steep slopes have all

combined to make the state particularly prone to the hazards of floods.

The 1971-72 amount provides for the re-establishment of State support to municipalities for assisting them to qualify for Federally-built flood control projects. This program was dropped in 1970-71 due to the lack of funds.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Capital Debt Fund	\$ 224	\$ 468	\$ 596	\$ 786	\$ 963	\$1,157
Department of Environmental Resources						
General Government Operations	1,430	1,795	2,000	2,106	2,220	2,647
Flood Control Projects . . . . .	. . . .	1,100	1,100	1,100	800	800
Department of Property and Supplies						
General State Authority Rentals	839	839	839	839	839	839
	<u>839</u>	<u>839</u>	<u>839</u>	<u>839</u>	<u>839</u>	<u>839</u>
TOTAL GENERAL FUND	<u><u>\$2,493</u></u>	<u><u>\$4,202</u></u>	<u><u>\$4,535</u></u>	<u><u>\$4,831</u></u>	<u><u>\$4,822</u></u>	<u><u>\$5,443</u></u>

PROTECTION FROM NATURAL HAZARDS AND DISASTERS

Subcategory: Prevention, Control and Extinction of Forest Fires

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,297	\$2,474	\$2,741	\$2,891	\$3,075	\$3,212
Federal Funds	750	425	462	520	551	569
TOTAL	\$3,047	\$2,899	\$3,203	\$3,411	\$3,626	\$3,781

The objective of this subcategory is to reduce the loss and/or damage from forest fires.

The impacts of the subcategory can be measured by the number of fires per year, the number of acres burned per

year and the maintenance of a realistic benefit/cost ratio in detection and suppression expenditures. The Department of Environmental Resources is the sole contributing agency.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Acres burned	16,000	12,740	14,400	13,160	11,040	9,900
Number of fires	1,600	1,300	1,500	1,400	1,200	1,100

The increases in population, forested area and mobility have combined to greatly increase the risk and hazards of

wildfires. The increase in fire occurrence in Pennsylvania closely parallels the increase nationwide.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Potential forest fire damage	N/A	N/A	N/A	N/A	N/A	N/A
Number of fires	1,600	1,300	1,500	1,400	1,200	1,100

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of trained volunteer forest fire wardens	4,000	4,000	4,000	4,500	4,500	4,500
Number of volunteer fire companies trained ..	100	103	103	105	105	105
Miles of primary and secondary state forest roads	3,250	3,265	3,280	3,305	3,335	3,360
Miles of safety strips	590	640	690	740	830	980
Acres protected (in thousands)	17,150	17,300	17,455	17,609	17,764	17,920

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$2,197	\$2,374	\$2,516	\$2,616	\$2,775	\$2,912
Control of Forest Fires	100	100	225	275	300	300
TOTAL GENERAL FUND	\$2,297	\$2,474	\$2,741	\$2,891	\$3,075	\$3,212

PROTECTION FROM NATURAL HAZARDS AND DISASTERS

Subcategory: Plant Health

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$678	\$923	\$ 988	\$1,039	\$1,088	\$1,138
Federal Funds	39	32	35	36	37	38
TOTAL	<u>\$717</u>	<u>\$955</u>	<u>\$1,023</u>	<u>\$1,075</u>	<u>\$1,125</u>	<u>\$1,176</u>

This subcategory seeks to reduce plant loss and damage caused by insects and diseases.

The impacts of this subcategory are measured by the number and size of affected areas, by the value of damaged areas and by the number of previously affected areas declared pest free. Data for these impacts are in the formulative stage and are not available for all aspects of the program.

The entire 67 counties of the Commonwealth are affected by both Cereal Leaf Beetle and Japanese Beetle and are under Federal quarantine. Thirty-six counties are also affected with Gypsy Moth and portions of seven counties are affected with European Chafer.

To combat these and other infestations, the Department

of Agriculture carries on a wide range of prevention and treatment activities. The Department of Environmental Resources also contributes to this subcategory. Included in these activities are air and ground surveys to identify problem areas, establishment and enforcement of Federal-state quarantines, nursery and other inspection programs, and actual control programs. New program developments include work priorities for crops and their pests whereby facilities, finances, and personnel can provide the greatest impact. Crop priorities are based on their economic value to the Commonwealth. Pest priorities are established on the basis of the economic losses to the crops they affect.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Acres treated (thousands)	118	203	208	133	138	143
Acres surveyed (thousands)	16,802	16,886	16,970	17,055	17,140	17,225

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Agriculture						
General Government Operations	\$568	\$807	\$856	\$ 895	\$ 934	\$ 976
Control of Stem Rust	20	20	20	25	25	25
Plant Pest Control Compact .....	.....	.....	10	10	10	10
Department of Environmental Resources						
General Government Operations	90	96	102	109	119	127
TOTAL GENERAL FUND	<u>\$678</u>	<u>\$923</u>	<u>\$988</u>	<u>\$1,039</u>	<u>\$1,088</u>	<u>\$1,138</u>

PROTECTION FROM NATURAL HAZARDS AND DISASTERS

Subcategory: Animal Health

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$2,788</u>	<u>\$3,093</u>	<u>\$3,268</u>	<u>\$3,454</u>	<u>\$3,651</u>	<u>\$3,860</u>

The objective of this subcategory is to improve the health and reduce the incidence of damage to animals.

The Department of Agriculture is the only agency contributing to this subcategory.

The impact of this subcategory should be measured by the incidence of disease among livestock and the incidence

of damage caused by dogs. The major elements in this subcategory are: Animal Disease Control and Eradication and Dog Control.

The outputs for these elements are listed in the chart below.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Local enforcement and shelter activities supported	1,280	1,340	1,400	1,460	1,500	1,500
Incidence of complaints of inhumane treatment	1,800	1,825	1,750	1,675	1,800	1,725
Quarantines imposed	1,400	1,500	1,500	1,500	1,500	1,500
Livestock destroyed	21,000	20,000	23,000	26,000	27,000	26,000
Livestock certified disease	19,400	19,300	19,200	19,200	19,200	19,200

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Agriculture						
General Government Operations	\$2,643	\$2,923	\$3,098	\$3,284	\$3,481	\$3,690
Animal Indemnities	130	125	125	125	125	125
Reimbursement for Kennel Construction	15	45	45	45	45	45
TOTAL GENERAL FUND	<u>\$2,788</u>	<u>\$3,093</u>	<u>\$3,268</u>	<u>\$3,454</u>	<u>\$3,651</u>	<u>\$3,860</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Community and Housing Hygiene and Safety

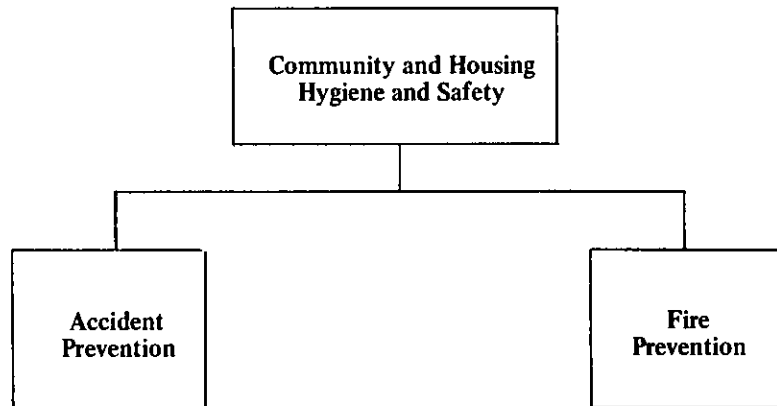
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,433</u>	<u>\$1,487</u>	<u>\$1,544</u>	<u>\$1,620</u>	<u>\$1,698</u>	<u>\$1,782</u>

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
Accident Prevention	\$1,149	\$1,132	\$1,171	\$1,228	\$1,286	\$1,348
Fire Prevention	<u>284</u>	<u>355</u>	<u>373</u>	<u>392</u>	<u>412</u>	<u>434</u>
PROGRAM CATEGORY TOTAL	<u>\$1,433</u>	<u>\$1,487</u>	<u>\$1,544</u>	<u>\$1,620</u>	<u>\$1,698</u>	<u>\$1,782</u>

PROGRAM CATEGORY STRUCTURE



COMMUNITY AND HOUSING HYGIENE AND SAFETY

Subcategory: Accident Prevention

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,149</u>	<u>\$1,132</u>	<u>\$1,171</u>	<u>\$1,228</u>	<u>\$1,286</u>	<u>\$1,348</u>

The Accident Prevention Subcategory seeks to eliminate fire and other hazards in multiple units such as apartments, rooming and boarding houses, establishments such as hotels and motels, and other places of human habitation; and in Commonwealth and privately owned hospitals. The Department of Labor and Industry is the agency contributing to this Subcategory.

The impact of this Subcategory could be measured by the number of substandard conditions alleviated.

The major elements in this Subcategory are Regulation of General Facilities, Investigation of Accidents, and Safety Education. The need for activities in these elements is indicated by the number of examinations and inspections required and the number of fatal and injury producing accidents reported.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of proposed and existing facilities examined or inspected	148,000	148,000	148,000	148,000	148,000	148,000
Commonwealth personnel instructed and qualified	50	75	100	100	100	100

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Labor & Industry						
General Government Operations	<u>\$1,149</u>	<u>\$1,132</u>	<u>\$1,171</u>	<u>\$1,228</u>	<u>\$1,286</u>	<u>\$1,348</u>

COMMUNITY HOUSING HYGIENE AND SAFETY

Subcategory: Fire Prevention

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$284</u>	<u>\$355</u>	<u>\$373</u>	<u>\$392</u>	<u>\$412</u>	<u>\$434</u>

The objective of this subcategory is to minimize fire hazards endangering persons or property. The impact of this subcategory is measured by the change in the number and rate of accidental fires, deaths, injuries, and property

damage as a result of fires that are reported to the State Police.

The State Police is the agency contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of accidental fires reported to State Police	737	741	790	810	850	890
Rate per 100,000 population	6.3	6.3	6.6	6.8	7.0	7.2
Number of deaths as a result of accidental fires reported to State Police	212	216	271	278	290	295
Rate per 100,000 population	1.8	1.8	2.3	2.3	2.4	2.4
Number of injuries as a result of accidental fires reported to State Police	N/A	N/A	N/A	N/A	N/A	N/A
Rate per 100,000 population	N/A	N/A	N/A	N/A	N/A	N/A
Property damage as a result of accidental fires reported to State Police	N/A	N/A	N/A	N/A	N/A	N/A
Rate per 100,000 population	N/A	N/A	N/A	N/A	N/A	N/A

The major element in this subcategory deals with fire prevention and flammable liquids regulation. In this element the State Police investigates reports of fire menaces and insures that corrective action is taken when necessary, assists local police agencies in arson investigations, presents courses on arson and fire prevention for police and fire officials, supervises the activities of assistant fire marshalls appointed by the Commissioner of the State Police, and gives fire safety presentations to various civic groups.

The State Police is responsible for flammable liquids

regulation in 65 of the state's 67 counties. This involves the review of all plans to install gasoline and diesel fuel tanks mostly at service stations to insure conformance with safe procedures and post-installation inspections of storage tanks to insure that safety standards have been met.

The need for activity in this element is indicated by the number of fires, deaths, injuries, and extent of property damage shown in the impact chart and by the predictable increase in the number of new service stations to serve the increase in motor vehicles and drivers.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of fire safety inspections	390	390	390	390	390	390
Corrections ordered	90	90	90	90	90	90
Attendance at courses on arson detection	400	400	400	400	400	400
Number of installation permits issued	2,350	2,400	2,400	2,400	2,400	2,400
Number of inspections after installation	2,430	2,430	2,430	2,430	2,430	2,430
Violations discovered and corrections ordered	1,300	1,300	1,300	1,300	1,300	1,300

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Pennsylvania State Police						
General Government Operations	<u>\$284</u>	<u>\$355</u>	<u>\$373</u>	<u>\$392</u>	<u>\$412</u>	<u>\$434</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Electoral Process

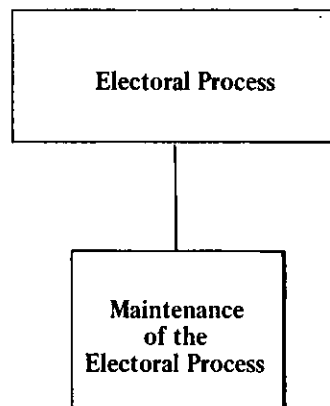
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$221</u>	<u>\$260</u>	<u>\$285</u>	<u>\$279</u>	<u>\$308</u>	<u>\$301</u>

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
Maintenance of the Electoral Process	<u>\$221</u>	<u>\$260</u>	<u>\$285</u>	<u>\$279</u>	<u>\$308</u>	<u>\$301</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Maintenance of the Electoral Process

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$221</u>	<u>\$260</u>	<u>\$285</u>	<u>\$279</u>	<u>\$308</u>	<u>\$301</u>

The objectives of this subcategory are to insure the proper conduct of elections, to insure that elected and appointed officials meet the legal requirements for their respective positions, and 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.

The Department of State is the agency contributing to this subcategory.

This subcategory consists of the elements (1) Election Control and Recording, (2) Commissioning and (3) Legislative Recording and Publishing.

Through the Election Control and Recording element the Department of State administers the voting and election procedures which include approving nomination petitions, publishing election calendars and returns, issuing

certificates of election and processing absentee ballots.

Through the Commissioning element the Department secures and files bonds for local government officials and employes and issues commissions to local government officials and employes, judges, members of the minor judiciary, and members of boards and commissions appointed by the Governor.

Through the Legislative Recording and Publishing element an official record of state laws, resolutions, appropriations, vetoes, and departmental, board, and commission rulings is maintained. In addition the Department publishes proposed constitutional amendments and revisions.

Impact indicators, output measures, and need estimators are being developed for this subcategory.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of State						
General Government Operations	\$127	\$170	\$179	\$189	\$198	\$208
Voting of Citizens in Military Service	30	15	31	15	35	18
Publishing Constitutional Amendments	<u>64</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
TOTAL GENERAL FUND	<u>\$221</u>	<u>\$260</u>	<u>\$285</u>	<u>\$279</u>	<u>\$308</u>	<u>\$301</u>

PROTECTION OF PERSONS AND PROPERTY

Program Category: Prevention and Elimination of Discriminatory Practices

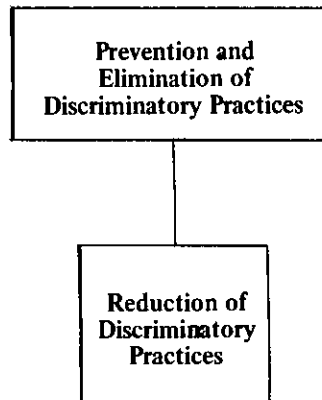
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,163	\$1,450	\$1,523	\$1,599	\$1,679	\$1,763
Federal Funds	25	48	25	25	25	25
TOTAL	<u>\$1,188</u>	<u>\$1,498</u>	<u>\$1,548</u>	<u>\$1,624</u>	<u>\$1,704</u>	<u>\$1,788</u>

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
Reduction of Discriminatory Practices	<u>\$1,188</u>	<u>\$1,498</u>	<u>\$1,548</u>	<u>\$1,624</u>	<u>\$1,704</u>	<u>\$1,788</u>

PROGRAM CATEGORY STRUCTURE



PREVENTION AND ELIMINATION OF DISCRIMINATORY PRACTICES

Subcategory: Reduction of Discriminatory Practices

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,163	\$1,450	\$1,523	\$1,599	\$1,679	\$1,763
Federal Funds	25	48	25	25	25	25
TOTAL	<u>\$1,188</u>	<u>\$1,498</u>	<u>\$1,548</u>	<u>\$1,624</u>	<u>\$1,704</u>	<u>\$1,788</u>

The objective of this subcategory is to identify and eliminate discriminatory practices in the fields of employment, housing, education and public accommodations through the implementation and enforcement of the Pennsylvania Human Relations Act and the Fair Educational Opportunities Act.

The Human Relations Commission, the contributing agency to this subcategory, seeks to fight discrimination

by: providing consultant services to the Commonwealth's 80 local and regional Human Relations Councils, conducting training programs in minority group guidance, cooperating with the Department of Education to implement affirmative action programs within institutions of higher education and reviewing complaints referred to the Equal Employment Opportunity Commission.

Subcategory Crosswalk to Agency Appropriations

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Governor's Office						
Human Relations Commission	<u>\$1,163</u>	<u>\$1,450</u>	<u>\$1,523</u>	<u>\$1,599</u>	<u>\$1,679</u>	<u>\$1,763</u>

PROTECTION OF PERSONS AND PROPERTY
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT			
	Department of Agriculture	Wholesome Meat Act of 1967 and Wholesome Poultry Act of 1968	\$ 296
	Council of Civil Defense	Federal Civil Defense Act of 1950	50
	Department of Justice	Omnibus Crime Control and Safe Streets Act	304
	Board of Probation and Parole	Omnibus Crime Control and Safe Streets Act	133
OPERATORS QUALIFICATIONS CONTROL			
	Department of Transportation	Federal Highway Safety Act	182
VEHICLE STANDARDS CONTROL			
	Department of Transportation	Federal Highway Safety Act	201
ACCIDENT INVESTIGATION			
	Department of Transportation	Federal Highway Safety Act	426
HIGHWAY SAFETY EDUCATION			
	Department of Education	Vocational Education Act	3
	Department of Transportation	Federal Highway Safety Act	21
CRIMINAL LAW ENFORCEMENT			
	Department of Education	Vocational Education Act	32
	Department of Justice	Omnibus Crime Control and Safe Streets Act	1,368
	State Police	Omnibus Crime Control and Safe Streets Act	1,566
REINTEGRATION OF JUVENILE DELINQUENTS			
	Department of Justice	Omnibus Crime Control and Safe Streets Act	323
REINTEGRATION OF OFFENDERS			
	Department of Justice	Omnibus Crime Control and Safe Streets Act	402
		ESEA Title I	260
		Post Secondary Education—Vocational Education Act	49
		Manpower Development Training Act 251	396
	Board of Probation and Parole	Omnibus Crime Control and Safe Streets Act	970
SUPPORT OF JUDICIAL SYSTEM			
	Department of Justice	Omnibus Crime Control and Safe Streets Act	52
PREVENTION AND CONTROL OF CIVIL DISORDERS AND EMERGENCY DISASTER ASSISTANCE			
	Council of Civil Defense	Federal Civil Defense Act of 1950	269
	Department of Education	Federal Civil Defense Act of 1950	132
	Department of Military Affairs	National Guard Service Contracts Title 10 U. S. Code	43

PROTECTION OF PERSONS AND PROPERTY
FEDERAL FUNDS CONTINUED

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Sources	1971-72 Recommended
REGULATION OF CONSUMER PRODUCTS AND PROMOTION OF FAIR BUSINESS PRACTICES	Department of Agriculture	Wholesome Meat Act of 1967 and Wholesome Poultry Act of 1968	989
FLOOD CONTROL	Department of Environmental Resources	Small Watershed Protection and Flood Prevention Act, 83rd Congress	7
PREVENTION, CONTROL AND EXTINCTION OF FOREST FIRES	Department of Environmental Resources	Weeks Law of 1911 and Clark-McNary Law of 1924	425
PLANT HEALTH	Department of Agriculture	Oak Wilt Agreement for State and Private Forestry 1957	15
	Department of Environmental Resources	Lea Act of 1940: White Pine Blister Control	17
PREVENTION AND ELIMINATION OF DISCRIMINATORY PRACTICES	Human Relations Commission	EEOC, Federal Property and Administrative Services Act of 1949	48
TOTAL			<u><u>8,979</u></u>

HEALTH-PHYSICAL
AND MENTAL WELL-BEING







HEALTH – PHYSICAL AND MENTAL WELL-BEING

The goal of this program is to provide a healthful environment and to ensure that all citizens of the Commonwealth have the opportunity to enjoy a comprehensive high quality medical care system.

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 Health Department, Welfare Department, and the new Department of Environmental Resources.

HEALTH—PHYSICAL AND MENTAL WELL-BEING
SUMMARY OF COMMONWEALTH PROGRAMS 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
General Administration and Support	\$ 7,781	\$ 10,523	\$ 11,522	\$ 12,029	\$ 12,643	\$ 13,196
Development of Health Resources	\$ 4,722	\$ 5,099	\$ 5,161	\$ 4,991	\$ 5,170	\$ 5,367
Medical Facilities Review	272	374	449	542	631	725
Research and Health Information	2,793	3,090	3,185	3,245	3,252	3,265
Health Services Development	1,657	1,635	1,527	1,204	1,287	1,377
Disease Prevention and Control	\$ 21,549	\$ 28,647	\$ 32,463	\$ 33,347	\$ 33,879	\$ 34,590
Injury Prevention	112	121	134	149	165	180
Control and Treatment of Communicable Diseases	990	1,491	1,610	1,760	1,800	1,880
Chronic Disease Control	135	2,183	5,208	5,245	5,270	5,295
Control and Treatment of Chronic Respiratory Disease	13,192	13,656	13,881	14,351	14,580	14,940
Dental Health	3,600	3,746	3,944	4,156	4,378	4,609
Local Health Departments	3,520	7,450	7,686	7,686	7,686	7,686
Physical Health Treatment	\$166,010	\$197,822	\$244,692	\$286,932	\$345,887	\$429,014
Maternal and Child Health	12,825	13,108	14,059	14,867	15,675	16,279
Medical Assistance	146,126	178,272	224,188	265,717	323,466	405,543
Restoration Centers	2,058	2,401	2,450	2,539	2,640	2,744
Control and Treatment of Visual and Physical Handicaps	1,390	1,527	1,631	1,730	1,839	1,968
State General and Special Hospitals	3,611	2,514	2,364	2,079	2,267	2,480
Control, Treatment, and Management of Mental Disability	\$230,364	\$265,135	\$275,740	\$289,770	\$303,240	\$326,169
Client Services	29,975	34,391	37,119	40,176	43,673	47,692
Therapeutic Treatment	63,943	80,874	84,554	88,576	93,816	102,856
Life Management Services and Treatment of Associated Disabilities	27,948	31,798	32,009	32,560	32,881	34,195
Prevention of Mental Illness/Mental Retardation	5,924	6,607	6,873	7,148	7,434	8,360
Research and Evaluation of Mental Health/Mental Retardation	6,734	7,248	7,538	7,840	8,154	8,480
Manpower Development for Mental Health/ Mental Retardation	10,135	10,961	11,330	11,713	12,111	12,722
Institution Administration	85,705	93,256	96,317	101,757	105,171	111,864
Protection from Health Hazards	\$ 20,515	\$ 27,767	\$ 35,165	\$ 37,636	\$ 40,877	\$ 43,694
Air Pollution Control	1,206	1,848	2,075	2,332	2,591	2,812
Water Supply and Water Quality Management	12,965	17,638	20,027	21,842	24,357	26,838
Community Environmental Management	2,646	4,084	8,531	8,702	8,926	8,765
Occupational Health and Safety	3,476	3,908	4,164	4,367	4,584	4,828
Radiological Health	222	289	368	393	419	451
Program Total	<u>\$450,941</u>	<u>\$534,993</u>	<u>\$604,743</u>	<u>\$664,705</u>	<u>\$741,696</u>	<u>\$852,030</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Program Category: General Administration and Support

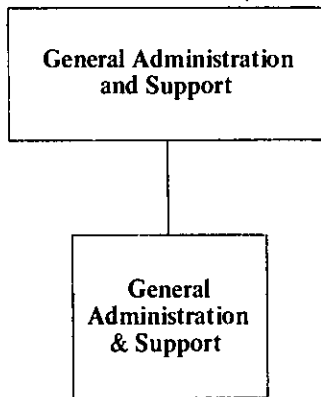
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 7,781	\$10,523	\$11,522	\$12,029	\$12,643	\$13,196
Federal Funds	3,726	5,039	5,129	5,390	5,619	5,905
Non-Federal Augmentations	220	324	343	360	380	399
TOTAL	<u>\$11,727</u>	<u>\$15,886</u>	<u>\$16,994</u>	<u>\$17,779</u>	<u>\$18,642</u>	<u>\$19,500</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
General Administration and Support	<u>\$11,727</u>	<u>\$15,886</u>	<u>\$16,994</u>	<u>\$17,779</u>	<u>\$18,642</u>	<u>\$19,500</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 7,781	\$10,523	\$11,522	\$12,029	\$12,643	\$13,196
Federal Funds	3,726	5,039	5,129	5,390	5,619	5,905
Non-Federal Augmentations	220	324	343	360	380	399
TOTAL	\$11,727	\$15,886	\$16,994	\$17,779	\$18,642	\$19,500

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

The recommended funding for 1971-72 and beyond provides for two program increases. The first expansion provides for contracts for outside computer services to accommodate the increasing medical assistance caseload. This contracted service will continue only until such time as the "in-house" computer capability is developed. The major effect of this increase will be to more adequately monitor, control, audit, evaluate, and plan a program of this magnitude and to reduce the time required to process and

mail vendor payments. The impacts and outputs of this subcategory are not measurable directly, but are reflected in the substantive programs it supports.

The second program increase provides for additional Mental Health/Mental Retardation staff at the six Regional Offices. This staff will supervise, direct, and coordinate functions for which they are presently responsible but lack adequate staff to implement: evaluation; review and implementation of County MH/MR plans; utilization reviews in psychiatric institutions; and inspection of MH/MR institutions. Impacts and outputs of this subcategory are not measurable directly, but are reflected in the substantive programs it supports.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Health	\$3,728	\$ 4,453	\$ 4,661	\$ 4,937	\$ 5,200	\$ 5,390
Department of Public Welfare	2,732	4,147	4,823	4,952	5,196	5,446
Department of Environmental Resources	1,321	1,823	1,933	2,030	2,131	2,238
Governor's Office .....	.....	100	105	110	116	122
TOTAL GENERAL FUND	\$7,781	\$10,523	\$11,522	\$12,029	\$12,643	\$13,196

HEALTH-PHYSICAL AND MENTAL WELL-BEING
Program Category: Development of Health Resources

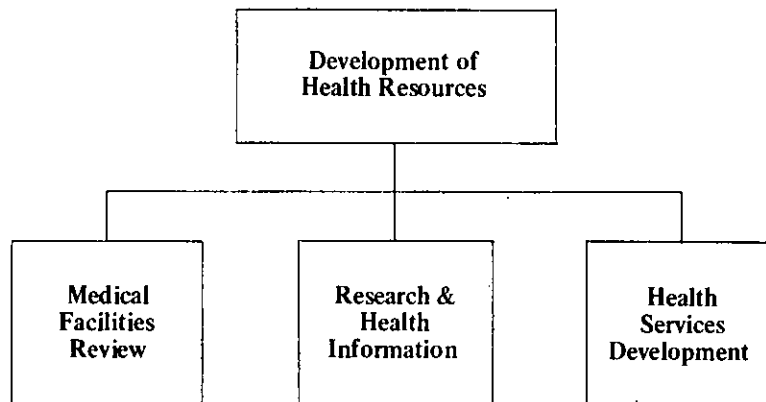
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,722	\$5,099	\$5,161	\$4,991	\$5,170	\$5,367
Federal Funds	641	664	613	648	678	714
Other Funds	125	588	906	1,436	1,521	1,611
TOTAL	<u>\$5,488</u>	<u>\$6,351</u>	<u>\$6,680</u>	<u>\$7,075</u>	<u>\$7,369</u>	<u>\$7,692</u>

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
Medical Facilities Review	\$ 796	\$ 917	\$1,012	\$1,139	\$1,257	\$1,386
Research and Health Information	2,881	3,182	3,205	3,265	3,272	3,285
Health Services Development	1,811	2,252	2,463	2,671	2,840	3,021
PROGRAM CATEGORY TOTAL	<u>\$5,488</u>	<u>\$6,351</u>	<u>\$6,680</u>	<u>\$7,075</u>	<u>\$7,369</u>	<u>\$7,692</u>

PROGRAM CATEGORY STRUCTURE



DEVELOPMENT OF HEALTH RESOURCES

Subcategory: Medical Facilities Review

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$272	\$374	\$ 449	\$ 542	\$ 631	\$ 725
Federal Funds	<u>524</u>	<u>543</u>	<u>563</u>	<u>597</u>	<u>626</u>	<u>661</u>
TOTAL	<u>\$796</u>	<u>\$917</u>	<u>\$1,012</u>	<u>\$1,139</u>	<u>\$1,257</u>	<u>\$1,386</u>

The objectives of this subcategory are (1) to review plans for hospital facilities to see that they best serve the needs of the people, (2) to meet the requirements of the Hill-Burton Grant Program in order to maximize Federal reimbursement and (3) to provide assurance that hospitals participating in the Medicare program are providing quality care in a safe manner and environment.

The suggested impact of this program is, the number of persons not receiving adequate medical care due to a lack of facilities--either inpatient or outpatient.

At this time data are not available to reflect these impacts. The Health Department and the Department of Public Welfare are the agencies contributing to this subcategory.

This subcategory consists of the element Survey and Technical Advice, Construction Grants and Loans, and Laboratory Improvement. In the Survey element all hospitals, extended care facilities, laboratories and other medical agencies must be surveyed according to a Federally specified cycle ranging from nine months to two years. The Commonwealth inspects more than 2,000 private laboratories throughout the state.

The Federal Hill-Burton Program provides grants up to one-third the project cost for construction and modernization of hospital and medical facilities. The Department of Public Welfare reviews and approves all general and special construction in the state.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Surveys conducted and professional advice given:						
Hospitals	2,114	2,170	2,170	2,198	2,240	2,282
Extended Care Facilities	4,144	4,564	4,984	5,404	5,824	6,254
Home Health Agencies	756	854	884	910	954	964
Laboratories and Outpatient Therapy Agencies	2,016	2,128	2,240	2,352	2,464	2,484
Total Bed Equivalency Constructed	5,600	6,725	6,200	5,765	5,380	5,045

Subcategory Crosswalk To Agency Appropriation

	(Dollar Amounts In Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Health						
General Government Operations	\$ 48	\$ 53	\$ 58	\$ 65	\$ 71	\$ 78
Department of Public Welfare						
General Government Operations	133	140	148	157	168	178
Treasury Department						
Capital Debt Fund	<u>91</u>	<u>181</u>	<u>243</u>	<u>320</u>	<u>392</u>	<u>469</u>
TOTAL GENERAL FUND	<u>\$272</u>	<u>\$374</u>	<u>\$449</u>	<u>\$542</u>	<u>\$631</u>	<u>\$725</u>

DEVELOPMENT OF HEALTH RESOURCES

Subcategory: Research and Health Information

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,793	\$3,090	\$3,185	\$3,245	\$3,252	\$3,265
Federal Funds	68	72	.....	.....	.....	.....
Other Funds	20	20	20	20	20	20
TOTAL	<u>\$2,881</u>	<u>\$3,182</u>	<u>\$3,205</u>	<u>\$3,265</u>	<u>\$3,272</u>	<u>\$3,285</u>

The objectives of this subcategory are to improve the utilization of existing health resources, to introduce new methods and systems for providing health services, and to develop basic scientific knowledge about the nature of disease and illness including the effect of biological, social and environmental processes.

The Health Department is the agency contributing to this subcategory.

The impact of Research and Health Information can be measured only by the degree to which the available level of resources are directed to achieve the most efficient and effective health delivery system and are therefore unquantifiable.

Statewide planning is necessary to improve the utilization of existing or new resources and the achievement of resource deployment towards areas of high priority or program emphasis. Coordination must also be achieved between state agencies, the Federal government, and local officials on delivery of health resources.

Research performed in the Health Department focuses upon current evaluation studies that are designed to identify high risk groups, unmet health needs of particular segments of the population, and detrimental factors in the operation of health programs. From these studies program priorities are developed.

The recommendation for 1971-72 provides for three new research projects to be conducted by the Health Department.

It has been recognized that the level of fetal and neonatal death rates in Pennsylvania is still relatively high and that the rates should be reduced. A special study of hospital service characteristics in relation to perinatal mortality will measure all identifiable service characteristics of the hospitals with obstetric services, and will compare

the difference between those with high and low perinatal death rates.

A second special study will determine whether people with lower education and income would adhere to healthful living conditions, and follow a therapeutic regimen if they can understand the effects these have on an individual's health. Field surveys have shown that these people use health services less often, and then only in times of acute crisis. The distribution of health care pamphlets and articles in the news media may not reach or have any effect on these people. Therefore, a demonstration program is recommended that would use health counselors among low income patients to increase utilization of health service and promote an understanding of health.

In order to alleviate the present crisis in the inadequacy of the health delivery system many innovative changes have been proposed: e.g. use of paramedical personnel, reorganization of private physicians into group practice, and greater use of the telephone to save patients visits to the physician's office. A third research project is recommended that would study consumer expectations and experiences with regard to these changes to enable health and medical administrators to more effectively deal with the physician shortage.

Also recommended for 1971-72 is a new grant appropriation for research and treatment of sickle cell anemia to take place at Children's Hospital in Philadelphia.

This subcategory also includes the Vital Statistics Program through which all data relating to births, deaths, marriages, etc. are collected and disseminated upon request.

Direct measures for need estimators and output measures are not yet developed to show direct program achievement. These are reflected in substantive program areas.

Subcategory Crosswalk To Agency Appropriations

		(Dollar Amounts In Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Health						
General Government Operations	\$2,793	\$3,013	\$3,108	\$3,168	\$3,175	\$3,188
Sickle Cell Anemia - Children's Hospital, Philadelphia .....	.....	77	77	77	77	77
TOTAL GENERAL FUND	<u>\$2,793</u>	<u>\$3,090</u>	<u>\$3,185</u>	<u>\$3,245</u>	<u>\$3,252</u>	<u>\$3,265</u>

DEVELOPMENT OF HEALTH RESOURCES

Subcategory: Health Services Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,657	\$1,635	\$1,527	\$1,204	\$1,287	\$1,377
Federal Funds	49	49	50	51	52	53
Other Funds	105	568	886	1,416	1,501	1,591
TOTAL	<u>\$1,811</u>	<u>\$2,252</u>	<u>\$2,463</u>	<u>\$2,671</u>	<u>\$2,840</u>	<u>\$3,021</u>

The objective of this subcategory is to develop and improve the manpower resources of the health services delivery system in order to assure that no person in the Commonwealth remains ill because of a lack of adequate health care manpower. This subcategory supports the activities in the Disease Prevention and Physical Health Treatment categories. Since the program primarily seeks to enhance the broad service capability of the health delivery system, the impact cannot be directly measured. In effect, the impacts are reflected in the subcategories of the substantive program subcategories.

The Health Department and the Department of Public Welfare are the agencies contributing to this subcategory.

This subcategory consists of the elements Planning, Manpower Development, Professional Education and Nutrition. In the Planning element the Health Department develops regional and statewide plans to improve the utilization of existing or new resources and it provides technical assistance and training services to local health officials to develop their planning capability.

Under the Manpower Development element the Public Welfare Department operates professional and technical schools and training programs primarily at the State General Hospitals. The program seeks to assure adequate and professional staffing of the hospitals and medical facilities of the Commonwealth.

The Professional Education element is concerned with increasing and improving the competency of individuals employed in Public Health. The program provides

opportunities for both undergraduate and graduate studies and offers direct training to local health officials.

The final element is Nutrition counseling. This program provides counseling to the staffs of hospitals, nursing homes and direct client services at the prenatal and family planning clinics.

An amount of \$553,000 is recommended for health delivery system demonstration grants to be given on a matching basis to local public agencies or corporations. These would help to initiate a new or improved system for providing health services for the benefit of low income residents in both urban and rural communities. The purpose is to overcome the maldistribution of doctors and dentists and to more fully utilize the services of sub-professional personnel.

The proposed amount will fund 5 to 10 research and development projects averaging in size from \$50,000 to \$100,000. Each project will support an innovative approach to the solution of one facet of the problem of expanding and rendering less costly the local system of delivering health services to the poor, the aged and the rural residents.

The primary outputs for these projects will be the number of people served and the quantity of service rendered. Other outputs anticipated are the number of professionals and sub-professionals trained, the detection of latent chronic illness, and the increased percentage of persons receiving adequate health care. Need estimators and output measures will be developed for future year funding recommendations but are not now available.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of low income children needing nutrition counseling in pre-natal clinics and child health conferences	227,000	228,000	230,000	231,000	231,000	232,000
Number of nutritional consultations that should be provided to staffs of hospitals, nursing homes and institutions ..	3,900	4,100	4,300	4,500	4,700	4,900
Number of professionals requesting training in a public health discipline	220	270	420	440	460	480
Number of public health professionals requesting education to improve their abilities	2,700	3,100	3,300	3,500	3,800	4,000

DEVELOPMENT OF HEALTH RESOURCES

Subcategory: Health Services Development (Cont'd)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of low income children provided with nutritional counseling in pre-natal clinics and child health conferences	4,900	7,900	8,400	8,900	9,400	9,900
Nutrition consultations provided to staffs of hospitals, nursing homes and institutions	50	60	70	80	90	100
Number of professionals receiving training in a public health discipline	190	230	260	280	300	320
Number of public health professionals receiving education to improve their abilities	2,600	3,000	3,200	3,400	3,700	3,900

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	\$ 325	\$ 918	\$1,051	\$1,176	\$1,257	\$1,345
Department of Public Welfare						
State General Hospitals	1,307	692	449	. . . . .	. . . . .	. . . . .
Training at Geriatric Centers	25	25	27	28	30	32
TOTAL GENERAL FUND	<u>\$1,657</u>	<u>\$1,635</u>	<u>\$1,527</u>	<u>\$1,204</u>	<u>\$1,287</u>	<u>\$1,377</u>

HEALTH - PHYSICAL AND MENTAL WELL-BEING

Program Category: Disease Prevention and Control

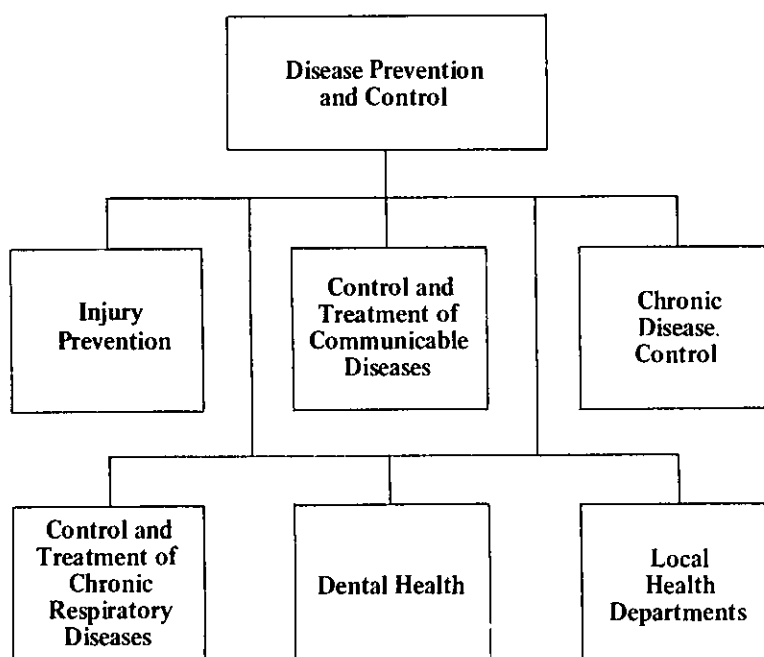
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$21,549	\$28,647	\$32,463	\$33,347	\$33,879	\$34,590
Federal Funds	3,715	3,580	3,717	3,880	4,057	4,229
TOTAL	<u>\$25,264</u>	<u>\$32,227</u>	<u>\$36,180</u>	<u>\$37,227</u>	<u>\$37,936</u>	<u>\$38,819</u>

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
Injury Prevention	\$ 112	\$ 121	\$ 134	\$ 149	\$ 165	\$ 180
Control and Treatment of Communicable Disease	1,170	1,677	1,809	1,971	2,025	2,119
Chronic Disease Control	1,231	3,311	6,379	6,464	6,539	6,615
Control and Treatment of Chronic Respiratory Disease	15,386	15,679	15,985	16,558	16,900	17,367
Dental Health	3,845	3,989	4,187	4,399	4,621	4,852
Local Health Departments	3,520	7,450	7,686	7,686	7,686	7,686
Program Category Total	<u>\$25,264</u>	<u>\$32,227</u>	<u>\$36,180</u>	<u>\$37,227</u>	<u>\$37,936</u>	<u>\$38,819</u>

PROGRAM CATEGORY STRUCTURE



DISEASE PREVENTION AND CONTROL

Subcategory: Injury Prevention

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$112</u>	<u>\$121</u>	<u>\$134</u>	<u>\$149</u>	<u>\$165</u>	<u>\$180</u>

The objective of this subcategory is to alleviate injury or death to persons by minimizing the incidence of accidents in the Commonwealth and by developing faster medical response when such accidents occur.

The Department of Health is the agency contributing to this subcategory.

The impact is measured in part by a reduction in mortality of those who are acutely ill or injured and by the reduction in the number of motor vehicle accidents through discovery and control of a common caustive factor such as alcohol.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Mortality rate of those who are acutely ill or injured	130,000	128,000	126,000	124,000	122,000	120,000
Number of motor vehicle accidents that have alcohol as a caustive factor	110,000	106,000	102,000	98,000	95,000	92,000

The Health Department develops an organized and comprehensive system for the delivery of emergency health services both at the scene of acute illness and injury and while in transit to definitive medical care, and to discover and develop programs to reduce the incidence of premature death due to accidents of all types.

The major elements in this subcategory are Preventive Activities and Traffic Epidemiology. The need for activity

in these elements is indicated by statistics showing that an estimated 10,000 heart attack victims could be saved if properly treated prior to arrival at the emergency room. The Health Department currently has a limited program to train all ambulance attendants in Pennsylvania. In addition, the Department performs blood alcohol determinations in traffic accident fatalities and assists communities in establishing local emergency health services councils.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of counties needing emergency health service councils	59	51	43	35	27	19
Number of ambulance attendants in Pennsylvania requiring state training	14,000	13,000	12,000	11,000	10,000	9,000
Number of fatal injuries due to motor vehicle accidents	2,255	2,423	2,434	2,445	2,456	2,465
Number of local ambulances and rescue service units	1,000	1,000	1,000	1,000	1,000	1,000

DISEASE PREVENTION AND CONTROL

Subcategory: Injury Prevention (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of emergency health services councils organized	8	8	8	8	8	8
Number of ambulance attendants trained	1,500	1,500	1,500	1,500	1,500	1,500
Number of blood alcohol determinations	750	1,500	1,500	1,500	1,500	1,500
Number of local ambulances and rescue service units improved through grants	46	57	60	60	65	65

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	<u>\$112</u>	<u>\$121</u>	<u>\$134</u>	<u>\$149</u>	<u>\$165</u>	<u>\$180</u>

DISEASE PREVENTION AND CONTROL

Subcategory: Control and Treatment of Communicable Diseases

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 990	\$1,491	\$1,610	\$1,760	\$1,800	\$1,880
Federal Funds	180	186	199	211	225	239
TOTAL	<u>\$1,170</u>	<u>\$1,677</u>	<u>\$1,809</u>	<u>\$1,971</u>	<u>\$2,025</u>	<u>\$2,119</u>

The objective of the communicable disease control program is to reduce the incidence of certain communicable diseases through activities aimed at prevention, early detection and in some cases, treatment.

The Health Department is the agency contributing to this subcategory.

The impact of this program is reflected in the incidence of communicable diseases. Although mortality rates are known, data is not yet available that would show the statewide rates of incidence of these diseases. This program concentrates on reducing viral hepatitis, mumps, gonorrhea, rubella, typhoid and syphilis and attempts to maintain the near zero incidence of such diseases as smallpox, polio, rabies and diphtheria. Impact data will be presented when it is available from the Health Department.

The major elements in this subcategory are Preventive Activities, Immunization, Casefinding and Surveillance and Outpatient Services.

Program activities to prevent these diseases reflect a

combination of efforts aimed at educating the public in preventative measures, providing educational and technical advice to doctors and hospital staffs, operating immunization programs and conducting special studies to determine more effective measures of control.

The detection of communicable diseases requires the Department to maintain surveillance activities in connection with reported cases; to achieve early diagnosis of venereal diseases; and to identify environmental conditions which are subject to remedial measures.

The treatment and rehabilitation program conducted by the Department is aimed primarily at the medically indigent population. Due to the expansion of the Medical Assistance Program treatment services provided through this program are being reduced.

Specific data for need estimators and output measures is now available only for a 30 county project area. Statewide data is being developed but is not yet adequate for presentation here.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	<u>\$990</u>	<u>\$1,491</u>	<u>\$1,610</u>	<u>\$1,760</u>	<u>\$1,800</u>	<u>\$1,880</u>

DISEASE PREVENTION AND CONTROL

Subcategory: Chronic Disease Control

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 135	\$2,183	\$5,208	\$5,245	\$5,270	\$5,295
Federal Funds	1,096	1,128	1,171	1,219	1,269	1,320
TOTAL	<u>\$1,231</u>	<u>\$3,311</u>	<u>\$6,379</u>	<u>\$6,464</u>	<u>\$6,539</u>	<u>\$6,615</u>

The objective of the Chronic Disease Control subcategory is to reduce the incidence of chronic diseases and to minimize their severity. The Department of Health is the agency contributing to this subcategory.

The impact of this program is measured by the number of people who are relieved from suffering from the various chronic diseases. No impact data are presently available to adequately develop this measure.

This subcategory consists of the elements Preventive Activities, Outpatient Services, and Contracted Services.

The chief means of reducing chronic disease mortality and morbidity is by early detection and treatment. Screening examinations are effective in detecting such chronic diseases as diabetes, anemia, glaucoma, and cancer of the uterine cervix. Those people over 40 years of age are the population most likely to develop a chronic disease. However, screening programs accept any person over 20.

The success rate for determining previously undetected diseases may be evaluated on the basis of 100 persons screened. This figure is estimated as 0.5 per 100 for cancer of the cervix, 1.0 for diabetes, 0.4 for glaucoma and 0.3 for anemia.

The recommended budget includes \$2,000,000 for the treatment of renal diseases. This program was initiated by Act 140 in 1969-70 and was funded by a one million dollar continuing appropriation. An estimated 80 to 100 persons per million per year are believed statistically to be candidates for hemodialysis treatment: The Department will aid those who are financially unable to pay for the required services on a continuing basis.

The major outputs are the number of persons screened who show abnormal findings and require follow-up for definite diagnosis and the number of persons who will receive financial assistance for hemodialysis treatment.

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of people who would statistically require follow-up treatment if all were screened						
Cancer	70,700	73,500	76,400	79,500	82,700	82,900
Diabetes	123,700	128,700	133,800	139,200	144,700	204,700
Glaucoma	44,200	45,900	47,800	49,700	51,700	101,700
Anemia	53,040	55,100	57,300	59,600	62,000	112,000
Number of candidates for hemodialysis treatment	248	656	875	1,033	1,200	1,400

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Persons diagnosed through the screening program and given follow-up treatment						
Cancer	59	62	65	68	71	74
Diabetes	2,205	2,315	2,430	2,552	2,680	2,802
Glaucoma	84	88	92	97	100	103
Anemia	216	432	864	1,090	1,150	1,210
Persons receiving financial aid for hemodialysis treatment	100	556	875	1,033	1,200	1,400

DISEASE PREVENTION AND CONTROL

Subcategory: Chronic Disease Control (Continued)

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	\$135	\$2,158	\$5,183	\$5,220	\$5,245	\$5,270
Neurological Diseases—Inglis House						
Philadelphia . . . . .	. . . .	25	25	25	25	25
TOTAL GENERAL FUND	<u>\$135</u>	<u>\$2,183</u>	<u>\$5,208</u>	<u>\$5,245</u>	<u>\$5,270</u>	<u>\$5,295</u>

DISEASE PREVENTION AND CONTROL

Subcategory: Control and Treatment of Chronic Respiratory Disease

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$13,192	\$13,656	\$13,881	\$14,351	\$14,580	\$14,940
Federal Funds	2,194	2,023	2,104	2,207	2,320	2,427
TOTAL	<u>\$15,386</u>	<u>\$15,679</u>	<u>\$15,985</u>	<u>\$16,558</u>	<u>\$16,900</u>	<u>\$17,367</u>

The objective of this subcategory is to reduce the incidence of tuberculosis and other chronic respiratory diseases or minimize their severity.

Tuberculosis remains the major public health problem in the chronic respiratory disease field, claiming more lives than all other communicable diseases combined. However, other chronic respiratory diseases have increased to the extent that they are now a major health problem. Emphysema deaths have increased by nearly 400% during the past decade. This condition is now the tenth most frequent cause of death, claiming 1,196 lives in 1969 which is a rate of 11.0 per 100,000 population. Occupational pneumoconiosis accounted for 958 deaths in 1969, a rate of 8.1 per 100,000 population.

An on-going anthracosilicosis clinic facility at the Wilkes-Barre General Hospital has been successful, but overtaxed, and an additional clinic is recommended in this area. It is estimated that the Wilkes-Barre clinic now saves approximately 10,000 in-patient hospital days annually through out-patient evaluation and care of citizens afflicted with miners silicosis, pneumoconiosis and other chronic respiratory diseases. Although specific output data are not available for the proposed new clinic it is expected to provide treatment for as many as 500 registered cases. The Health Department and the Department of Property and Supplies are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Newly reported active TB cases:						
Number	2,125	2,075	2,050	2,025	2,025	2,000
Rate (per 100,000 population)	18.0	17.3	17.0	16.9	16.9	16.6
Active TB cases converting to a non infectious state within 6 months:						
Cases	800	775	750	700	650	600
Rate converting	72	75	80	85	90	95
Pneumoconiosis - Emphysema - other respiratory disease patients rehabilitated through state clinics						
Number	400	2,000	2,500	3,000	3,500	4,000

The program elements are Preventive Activities, In-patient Services and Out-patient Services. In order to attain these objectives in tuberculosis control, the Health Department will continue to supervise and operate (1) 75 state tuberculosis clinics, (2) two state tuberculosis hospitals, (3) a comprehensive x-ray survey program, (4)

school tuberculin testing program emphasizing the testing of school enterers and ninth graders, (5) the use of isoniazid chemoprophylaxis for tuberculin reactors and, (6) the development of a statewide tuberculosis case registry to facilitate patient follow-up and supervision.

DISEASE PREVENTION AND CONTROL

Subcategory: Control and Treatment of Chronic Respiratory Disease (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Pennsylvania residents at risk of developing tuberculosis	1,560,000	1,575,000	1,590,000	1,605,000	1,620,000	1,635,000
Number of new active tuberculosis cases in Pennsylvania	2,300	2,275	2,250	2,200	2,200	2,100
Number of diagnosed cases of tuberculosis needing follow-up	8,000	8,200	8,500	8,500	8,500	8,250
Number of school enterers and ninth grade students in Pennsylvania	365,000	376,000	390,000	400,000	420,000	460,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of persons taking advantage of chest x-ray surveys	250,000	250,000	250,000	250,000	250,000	250,000
Percentage of diagnosed active cases who take advantage of chemotherapy (performance level percentage)	92.4	94	95	96	96	96
Number of school enterers and ninth grade students in Commonwealth schools tested for tuberculosis	350,000	365,000	380,000	395,000	425,000	440,000
Number of persons infected with tuberculosis or diagnosed as having active TB and placed under chemoprophylaxis	9,000	9,300	9,500	9,700	9,800	10,000
Number of individuals receiving clinic services at state TB outpatient clinics	45,000	50,000	50,000	50,000	50,000	50,000
Number of visits at these TB clinics for diagnosis, treatment, examination, testing, etc.	91,000	91,500	92,000	93,000	94,000	95,000
Number of patients on tuberculosis case registries	6,500	6,450	6,200	6,100	6,000	6,000
Number of tuberculosis contacts followed-up and brought to diagnosis and treatment if necessary	6,000	6,100	6,200	6,200	6,100	6,000
Number of persons with active TB admitted to state TB hospitals for treatment and rehabilitation	1,200	1,175	1,150	1,150	1,150	1,100

DISEASE PREVENTION AND CONTROL

Subcategory: Control and Treatment of Chronic Respiratory Disease (Continued)

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	\$ 968	\$ 1,065	\$ 1,100	\$ 1,189	\$ 1,245	\$ 1,314
Health Rehabilitation Services	5,870	6,226	6,402	6,768	6,926	7,201
School Health Examinations	267	278	292	307	322	338
Department of Property and Supplies						
General State Authority Rentals	6,087	6,087	6,087	6,087	6,087	6,087
TOTAL GENERAL FUND	<u>\$13,192</u>	<u>\$13,656</u>	<u>\$13,881</u>	<u>\$14,351</u>	<u>\$14,580</u>	<u>\$14,940</u>

DISEASE PREVENTION AND CONTROL

Subcategory: Dental Health

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$3,600	\$3,746	\$3,944	\$4,156	\$4,378	\$4,609
Federal Funds	245	243	243	243	243	243
TOTAL	\$3,845	\$3,989	\$4,187	\$4,399	\$4,621	\$4,852

The objective of this subcategory is to insure better dental health for all citizens of Pennsylvania. Impact indicators that will show a direct relationship to the objective of reducing dental disease have not yet been adequately developed. However, those that are being explored include: the number of cavities, and the number of oral defects that result in loss of teeth. The Health Department is the agency contributing to this subcategory.

This subcategory consists of the elements Preventive Activities, School Health Examinations, and Outpatient Services. Under preventive activities the most important advance to date has been the fluoridation of community water supplies. Approximately 8,400,000 people are being

served community water of which 4,577,210 or 54% are drinking water in the 100 communities having fluoridation. An intensive regimen of topical fluoride therapy at the pre-school age is the only effective dental care preventive measure presently available to those children not benefiting from community fluoridation and has been shown to reduce dental decay up to 85%.

Dental examinations are a part of the mandated school health program for all children in first, third and seventh grades. Although over 500,000 children are examined each year, the results are not submitted to the Department. Therefore, the output need estimator is not measurable at the present time.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of communities starting fluoridation each year	10	10	10	10	10	10
Number of children receiving dietary fluoride supplement	26,600	35,600	44,600	53,600	62,600	72,000
Number of children provided with orthodontic treatment	600	640	680	800	1,000	1,200

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	\$ 261	\$ 271	\$ 295	\$ 325	\$ 355	\$ 385
School Health Examinations	3,339	3,475	3,649	3,831	4,023	4,224
TOTAL GENERAL FUND	\$3,600	\$3,746	\$3,944	\$4,156	\$4,378	\$4,609

DISEASE PREVENTION AND CONTROL

Subcategory: Local Health Departments

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$3,520</u>	<u>\$7,450</u>	<u>\$7,686</u>	<u>\$7,686</u>	<u>\$7,686</u>	<u>\$7,686</u>

The objective of this subcategory is to insure the maximum health of those residents of counties served by local health agencies.

Since the Health Department is primarily seeking to enhance the broad service capability, the direct impact of this subcategory cannot be measured. In effect, the impacts are reflected in all the other impacts listed for the department's other activities. Therefore, no specific impact data are available. The Department of Health contributes to this subcategory.

This grant program was inaugurated in 1951 at a reimbursement rate of \$.75 per capita. Since that time, the economy has shown an inflationary trend. Also, many services have been added at the local level which the

Department of Health has initiated for other areas of the state.

For these reasons, it is recommended that the grants be raised from \$.75 per capita to \$1.50 per capita. The Health Department, in this subcategory makes these grants to the five county health agencies and the Allentown-Bethlehem Bi-City Health Agency. Currently, the counties of Allegheny, Bucks, Chester, Erie, and Philadelphia receive the funds with which to conduct all types of health services.

Need estimators and output measures, like the impact indicators, are diffused throughout the department's activities, and are, therefore, not available for substantive program areas.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
Local Health Departments	<u>\$3,520</u>	<u>\$7,450</u>	<u>\$7,686</u>	<u>\$7,686</u>	<u>\$7,686</u>	<u>\$7,686</u>

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Program Category: Physical Health Treatment

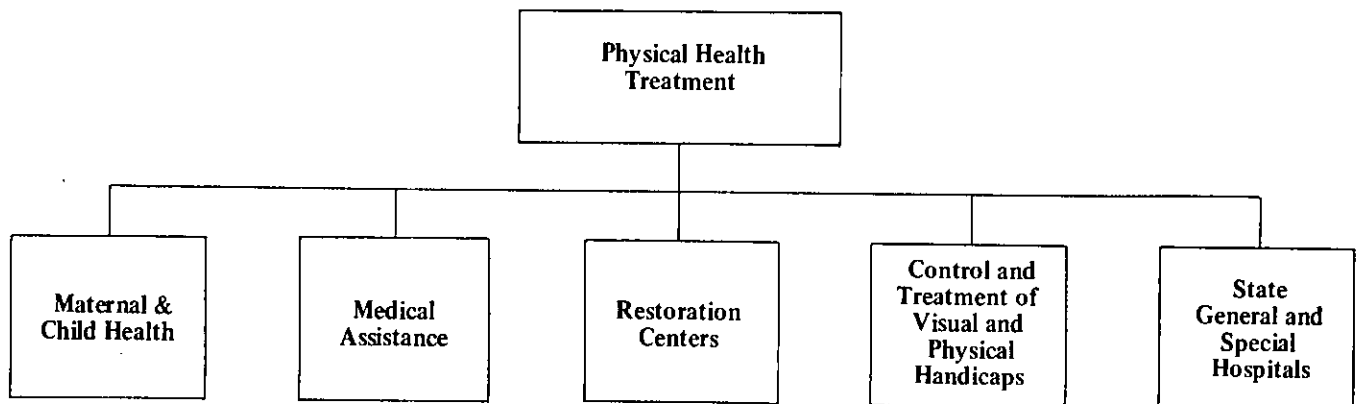
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$166,010	\$197,822	\$244,692	\$286,932	\$345,887	\$429,014
Federal Funds	117,501	149,109	185,350	222,857	272,689	332,812
Other Funds	18,506	23,646	22,350	24,197	25,648	27,187
TOTAL	<u>\$302,017</u>	<u>\$370,577</u>	<u>\$452,392</u>	<u>\$533,986</u>	<u>\$644,224</u>	<u>\$789,013</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 an 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
Maternal and Child Health	17,670	18,503	19,499	20,350	21,206	21,856
Medical Assistance	252,502	314,730	396,557	475,233	582,308	723,971
Restoration Centers	8,570	9,886	10,368	10,921	11,513	12,141
Control and Treatment of Visual and Physical Handicaps	1,567	1,741	1,859	1,971	2,094	2,238
State General and Special Hospitals	21,708	25,717	24,109	25,511	27,103	28,807
PROGRAM CATEGORY TOTAL	<u>\$302,017</u>	<u>\$370,577</u>	<u>\$452,392</u>	<u>\$533,986</u>	<u>\$644,224</u>	<u>\$789,013</u>

PROGRAM CATEGORY STRUCTURE



PHYSICAL HEALTH TREATMENT

Subcategory: Maternal and Child Health

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$12,825	\$13,108	\$14,059	\$14,867	\$15,675	\$16,279
Federal Funds	<u>4,845</u>	<u>5,395</u>	<u>5,440</u>	<u>5,483</u>	<u>5,531</u>	<u>5,577</u>
TOTAL	<u>\$17,670</u>	<u>\$18,503</u>	<u>\$19,499</u>	<u>\$20,350</u>	<u>\$21,206</u>	<u>\$21,856</u>

The objective of this subcategory is to reduce infant mortality and the number of high risk babies born, and to rehabilitate through treatment children under 21 with various handicapping conditions which require specialized care, long term follow up, and are beyond the means of low income families.

In all of the activities involved in this subcategory the Division of Maternal and Child Health is reacting to a demand or demonstration of a general or local need for services rather than to an incidence of occurrence and the establishment of a percentage of the need that can or will be met. The impact will be difficult to measure since the degree of cure possible is relative and in many cases is long term with intermittent hospitalization plus rehabilitative procedures. Suitable impact indicators are being developed but are not now available.

The Health Department is the agency contributing to this subcategory.

Elements comprising this subcategory are Preventive Activities, Screening, Crippled Children - Inpatient, and Crippled Children - Outpatient.

The Health Department conducts health clinics for pre-school children, and promotes proper prenatal and postnatal care for mothers. It also promotes an educational program to indicate the value of family planning.

Approximately 39,000 children a year are screened through state operated child health conferences. The Visiting Nurse Association and County health departments reach an additional 81,000 for a total of 120,000 children examined.

Certain school health screening services are mandated by school health regulations. These involve periodic medical, dental, vision and hearing examinations for children in selected grades. Although data is available in terms of the number of children examined, the need estimator should show a relationship between the number of previously undetected health defects and the optimum number of children who should be examined. At present, need estimators and output measures for all these elements have not been adequately developed.

In the crippled children's program treatment services are provided at the Crippled Children's Hospital at Elizabethtown and at other outpatient clinics. The actual number of children with these handicapping conditions is not known and, therefore, a true need indicator is not available. Presently, all those requesting services are treated and these output measures are reflected in the following chart.

PHYSICAL HEALTH TREATMENT

Subcategory: Maternal and Child Health (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of children given treatment						
Neonatal Surgery	140	145	150	150	160	170
Cystic Fibrosis	752	825	840	860	880	900
Orthopedic disorders	9,370	9,910	10,022	10,334	10,440	10,650
Cleft palate	2,460	2,465	2,480	2,500	2,520	2,540
Cardiac	3,850	3,960	3,960	4,000	4,030	4,060
Hearing Conservation	<u>7,585</u>	<u>8,098</u>	<u>8,610</u>	<u>9,122</u>	<u>9,645</u>	<u>10,157</u>
TOTAL CHILDREN TREATED	<u>24,157</u>	<u>25,403</u>	<u>26,062</u>	<u>26,966</u>	<u>27,675</u>	<u>28,477</u>

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Health Department						
General Government Operations	\$ 472	\$ 437	\$ 510	\$ 567	\$ 626	\$ 589
School Health Examinations	10,003	10,147	10,654	11,187	11,746	12,334
Health Rehabilitation Services	<u>2,350</u>	<u>2,524</u>	<u>2,895</u>	<u>3,113</u>	<u>3,303</u>	<u>3,356</u>
TOTAL GENERAL FUND	<u>\$12,825</u>	<u>\$13,108</u>	<u>\$14,059</u>	<u>\$14,867</u>	<u>\$15,675</u>	<u>\$16,279</u>

PHYSICAL HEALTH TREATMENT

Subcategory: Medical Assistance

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$146,126	\$178,272	\$224,188	\$265,717	\$323,466	\$405,543
Federal Funds	106,376	136,458	172,369	209,516	258,842	318,428
TOTAL	<u>\$252,502</u>	<u>\$314,730</u>	<u>\$396,557</u>	<u>\$475,233</u>	<u>\$582,308</u>	<u>\$723,971</u>

The objective of this subcategory is 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.

The ultimate measure of impact of this subcategory is the number of financially indigent persons who are relieved of physical ailments through provision of medical services. Due to the subjective nature of quantifying valid and correctible ailments and the limitations on the availability of medical resources, it is impossible at this time to collect sufficient data on true impact of this program on the target population. Towards this end, however, the Department conducts utilization reviews which indicate successful correction of medical problems and assists in establishing medical clinics in rural and ghetto areas that do not have accessible medical facilities.

The Department of Public Welfare and the Department of Health are the agencies contributing to this subcategory.

The elements contributing to the subcategory include: (1) in-patient hospital care and treatment, (2) physicians services, (3) nursing home care, (4) home health care, (5) out-patient clinics, and (6) migrant health services. Although it is possible to determine the number of people receiving services in each of the six areas, no individual need indicators have been developed.

Persons eligible for medical care are all those receiving

cash payments and those who would be eligible by reason of income but because of the lien law provisions or the relative responsibility requirements or some other reason, do not choose to receive a cash payment. In addition, there are those persons who have income and assets in excess of the limits to qualify for a cash grant but who are considered medically needy.

Screening, diagnosis and treatment of needy children under 21 years of age is a new Federally mandated item of care to be provided under the Medical Assistance program. It is anticipated that emphasis for this service will be placed on pre-school children, ages 1 to 5, since children of school age are largely provided for through the school health examinations and other health programs. An estimated 80,000 needy children will be covered by this new program.

The recommended budget also includes funds to provide unlimited care in a private nursing home for the medically needy thereby removing the present 60 day maximum time allowed in a twelve month period. Although Public Assistance eligible persons currently receive unlimited care in a private nursing home, the medically needy are eligible for unlimited care in a public nursing home only. The budget reflects a reduced cost estimate for inpatient care payments. Steps are being taken to expand the Department's utilization review program to verify the necessity of hospital confinement and control measures will be implemented to curtail hospital rate increases.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of persons certified eligible for services	950,000	1,050,000	1,200,000	1,300,000	1,400,000	1,500,000
Number of persons potentially eligible for services	2,300,000	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000

PHYSICAL HEALTH TREATMENT

Subcategory: Medical Assistance (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of unduplicated persons receiving services	248,000	280,000	315,000	345,000	365,000	380,000

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 322	\$ 548	\$ 559	\$ 578	\$ 596	\$ 618
Public Assistance and Administration	145,800	177,720	223,625	265,135	322,865	404,920
Department of Health						
General Government Operations	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>
TOTAL GENERAL FUND	<u>\$146,126</u>	<u>\$178,272</u>	<u>\$224,188</u>	<u>\$265,717</u>	<u>\$323,466</u>	<u>\$405,543</u>

PHYSICAL HEALTH TREATMENT

Subcategory: Restoration Centers

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,058	\$2,401	\$ 2,450	\$ 2,539	\$ 2,640	\$ 2,744
Federal Fund	5,957	6,894	7,163	7,581	8,024	8,497
Other Funds	555	591	755	801	849	900
TOTAL	<u>\$8,570</u>	<u>\$9,886</u>	<u>\$10,368</u>	<u>\$10,921</u>	<u>\$11,513</u>	<u>\$12,141</u>

The objective of this subcategory is to restore and rehabilitate psychiatric patients no longer needing institutional psychiatric care to a new or improved condition of self-sufficiency. This is accomplished through short-term inpatient or outpatient diagnostic evaluation and rehabilitation services at restoration centers. While the program is oriented towards services to the aged, small numbers of younger patients are being admitted to the centers for possible placement.

The Department of Public Welfare, the Department of Military Affairs, the Department of Property and Supplies, and the Treasury Department are the agencies contributing to this subcategory.

The impacts of this program are: (1) the number of persons returned to the community as rehabilitated. (The projected figure for 1971-72 is 421 persons), (2) the number of persons placed in appropriate facilities, and (3) the number of persons remaining in the community who would otherwise need institutionalization. No other data are available at this time.

The elements in this subcategory are to provide resident care and outpatient treatment. Referrals are made by community agencies for people who are seeking care in publicly owned or funded institutions. The purpose of restoration centers for these cases is to screen and diagnose their problem, then to provide intensive care and therapy to prevent long-term institutional care.

The need for activity in these elements is indicated by the number of persons requiring services (including persons from hospitals and schools) and the number of persons who require and are eligible for treatment. Figures are not available for inpatient need; outpatient need, however, is projected at 475 persons for 1971-72. Significant outputs for these elements are persons receiving inpatient care, persons discharged from inpatient care, number of patient days, persons receiving outpatient treatment, and average number of visits per patient per year.

The following chart reflects output data for the care and treatment elements, respectively.

PHYSICAL HEALTH TREATMENT

Subcategory: Restoration Centers (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Persons discharged from inpatient care	567	602	637	672	707	742
Number of inpatient days	421,940	440,665	441,285	441,650	441,650	442,760
Patients receiving outpatient treatment	125	130	140	150	150	150
Average number of visits per patient per year	1.1	1.1	1.1	1.1	1.1	1.1

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 89	\$ 94	\$ 99	\$ 104	\$ 110	\$ 115
Restoration Centers	495	789	795	836	887	940
Department of Military Affairs						
Soldiers and Sailors Home	432	460	488	518	551	585
Treasury Department						
Capital Debt Fund	14	30	40	53	64	76
Department of Property and Supplies						
General State Authority Rentals	<u>1,028</u>	<u>1,028</u>	<u>1,028</u>	<u>1,028</u>	<u>1,028</u>	<u>1,028</u>
TOTAL GENERAL FUND	<u>\$2,058</u>	<u>\$2,401</u>	<u>\$2,450</u>	<u>\$2,539</u>	<u>\$2,640</u>	<u>\$2,744</u>

PHYSICAL HEALTH TREATMENT

Subcategory: Control and Treatment of Visual and Physical Handicaps

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,390	\$1,527	\$1,631	\$1,730	\$1,839	\$1,968
Federal Funds	177	214	228	241	255	270
TOTAL	<u>\$1,567</u>	<u>\$1,741</u>	<u>\$1,859</u>	<u>\$1,971</u>	<u>\$2,094</u>	<u>\$2,238</u>

The objectives of this subcategory are to reduce to the lowest feasible level the number of persons with preventable visual and physical impairments and to identify, correct or minimize the effects of these defects in order to promote optimum functioning. The Departments contributing to this subcategory are: Department of Public Welfare, Treasury Department and Department of Property and Supplies.

The ultimate measure of impact is the number and percentage of persons possessing visual and physical handicaps who are raised to a maximum level of functioning as a result of services with the consequent effect of reducing the number of visual and physical handicaps.

The elements within this subcategory are: (1) purchase of screening services to identify visual and physical

handicaps, (2) provide diagnostic, rehabilitation and referral services for visually and physically handicapped persons, (3) purchase diagnostic, rehabilitative, and restoration services for visually and physically handicapped persons, and (4) purchase eye care services.

The needs for activity in these areas are indicated by the number of persons eligible to receive screening services, the estimated number of persons having unidentified visual and physical defects, and the number of persons eligible for eye care services. No data are available at this time.

The outputs for these elements are the number of persons identified as needing treatment as a result of screening services, the number of persons receiving diagnostic, corrective, and rehabilitative services, and the number of persons receiving eye care services. No data are available at this time.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 157	\$ 166	\$ 190	\$ 199	\$ 209	\$ 220
Blind Subsidies	205	238	257	265	280	295
Public Assistance and Administration	715	737	750	772	800	840
Treasury Department						
Capital Debt Fund	67	140	188	248	304	367
Department of Property and Supplies						
General State Authority Rentals	246	246	246	246	246	246
TOTAL GENERAL FUND	<u>\$1,390</u>	<u>\$1,527</u>	<u>\$1,631</u>	<u>\$1,730</u>	<u>\$1,839</u>	<u>\$1,968</u>

PHYSICAL HEALTH TREATMENT

Subcategory: State General and Special Hospitals

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 3,611	\$ 2,514	\$ 2,364	\$ 2,079	\$ 2,267	\$ 2,480
Federal Funds	146	148	150	36	37	40
Other Funds	17,951	23,055	21,595	23,396	24,799	26,287
TOTAL	<u>\$21,708</u>	<u>\$25,717</u>	<u>\$24,109</u>	<u>\$25,511</u>	<u>\$27,103</u>	<u>\$28,807</u>

The objective of this subcategory is to assure that adequate hospital medical facilities are available to people in certain depressed areas of the Commonwealth where local communities have been unable to assume these responsibilities.

The Department of Public Welfare, the Department of Property and Supplies, and the Treasury Department are the state agencies contributing to this subcategory.

The impact of this program is the number of persons receiving adequate medical services at these medical facilities. The Department will maintain these hospitals until such time as they become self-supporting and communities accept the responsibility for administering them. Supporting data are not available.

Because of the unique nature of this subcategory, a discussion of elements, needs and outputs is not appropriate. The ten general hospitals owned and administered by the state will continue as the state's responsibility until 1973 when it is believed that the communities can assume full responsibility for them. The current trend is toward reducing financial dependency upon the Commonwealth.

The elements of this subcategory are: (1) operate state hospitals and (2) assist chronic disease hospitals.

Three chronic disease hospitals receive state aid for indigent people whose medical assistance benefits have expired.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
State General Hospitals	\$2,148	\$ 808	\$ 486	.....	.....	.....
General Government Operations	138	145	155	\$ 162	\$ 167	\$ 175
Chronic Disease Hospitals	375	400	424	445	467	495
Treasury Department						
Capital Debt Fund	193	404	542	715	876	1,053
Department of Property and Supplies						
General State Authority Rentals	757	757	757	757	757	757
TOTAL GENERAL FUND	<u>\$3,611</u>	<u>\$2,514</u>	<u>\$2,364</u>	<u>\$2,079</u>	<u>\$2,267</u>	<u>\$2,480</u>

HEALTH – PHYSICAL AND MENTAL WELL-BEING

Program Category: Control, Treatment, and Management of Mental Disability

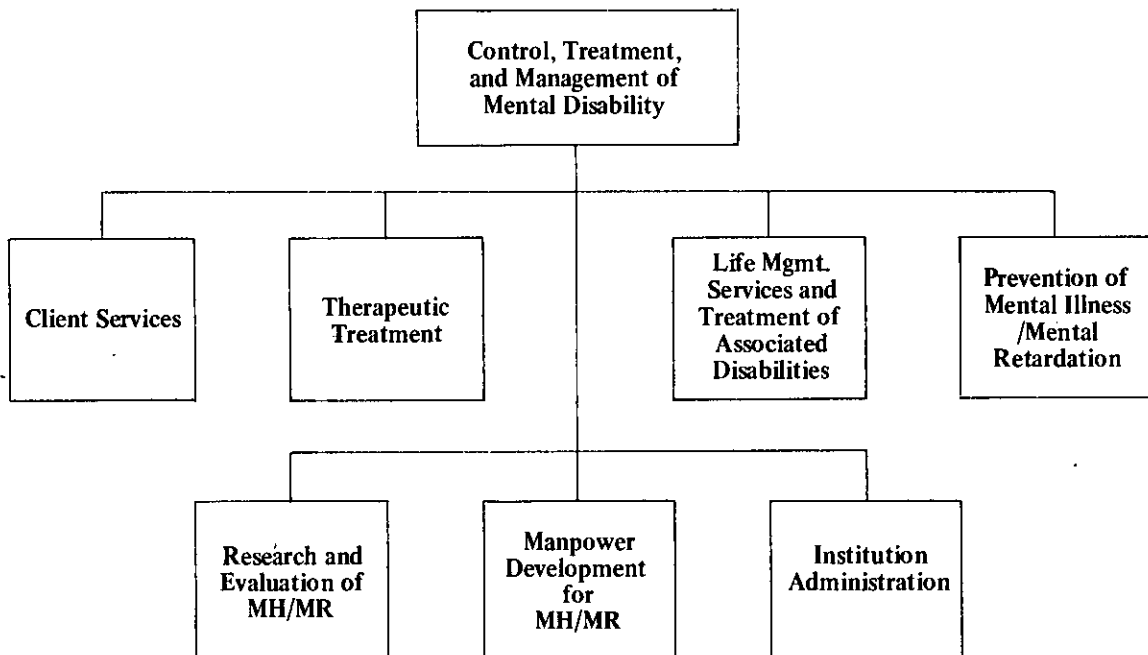
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$230,364	\$265,135	\$275,740	\$289,770	\$303,240	\$326,169
Federal Funds	50,831	73,392	77,775	81,090	82,583	87,194
Other Funds	24,776	26,442	26,570	29,347	33,547	38,266
TOTAL	<u>\$305,971</u>	<u>\$364,969</u>	<u>\$380,085</u>	<u>\$400,207</u>	<u>\$419,370</u>	<u>\$451,629</u>

GOAL: To provide a range of services to every person with a 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
Client Services	\$ 31,328	\$ 38,840	\$ 41,879	\$ 45,251	\$ 49,091	\$ 53,480
Therapeutic Treatment	97,485	126,352	132,393	139,183	145,593	159,852
Life-Management Services and Treatment of Associated Disabilities	40,596	48,168	48,970	50,375	50,726	54,008
Prevention of Mental Illness/Mental Retardation	6,161	7,504	7,830	8,169	8,525	9,527
Research and Evaluation of Mental Health/Mental Retardation	6,734	7,248	7,538	7,840	8,154	8,480
Manpower Development for Mental Health/Mental Retardation	10,540	11,422	11,837	12,320	12,781	13,452
Institution Administration	113,127	125,435	129,638	137,069	144,500	152,830
PROGRAM CATEGORY TOTAL	<u>\$305,971</u>	<u>\$364,969</u>	<u>\$380,085</u>	<u>\$400,207</u>	<u>\$419,370</u>	<u>\$451,629</u>

PROGRAM CATEGORY STRUCTURE



CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Client Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$29,975	\$34,391	\$37,119	\$40,176	\$43,673	\$47,692
Federal Funds	1,353	4,449	4,760	5,075	5,418	5,788
TOTAL	\$31,328	\$38,840	\$41,879	\$45,251	\$49,091	\$53,480

The objective of the Client Services subcategory is to assure that services are so organized and patterned as to provide an appropriate continuity of care for each person in need of such services and to maintain a continuing relationship with the provider of service responsible for serving the client from intake to closure.

The Department of Public Welfare is the agency contributing to this subcategory.

The impact of this subcategory is measured by the reduction in the incidence and prevalence of mentally disabled persons not receiving care and treatment services.

Although an information system has been developed to provide impact data for the Mental Health and Mental Retardation program, complete data in refined form are not available at this time.

The elements in this subcategory are: Outreach, Information and Referral, Initial Diagnosis and Service Planning, and Emergency Services.

The need for this subcategory's activities can be

measured by the estimated unidentified incidence of mentally disabled people and the number of initial contacts for service. No data are currently available.

Output measures for this subcategory include: number of persons reached, number of program plans prepared and carried to completion and the number of units of emergency services provided. Data are not yet available.

The recommended funding level for 1971-72 and beyond provides for a portion of two Program Revisions: Community Services for the Mentally Ill and Mentally Retarded and staffing for the institutions (see appendix). In addition, the Program Revision for the Small Unit Residential Facilities for the Mentally Retarded, which will be funded entirely with federal augmentations, is included in part in this subcategory.

The recommended funding level would also provide for an increase from 50 to 100 in the number of drug dependents receiving services through the drug rehabilitation program at Gaudenzia House.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services .....	.....	\$34,391	\$37,119	\$40,176	\$43,673	\$47,692
Institutions for the Mentally Ill and Mentally Retarded	\$ 9,493	.....	.....	.....	.....	.....
Community Services for the Mentally Ill and Mentally Retarded	19,612	.....	.....	.....	.....	.....
Eastern Mental Health Center	870	.....	.....	.....	.....	.....
TOTAL GENERAL FUND	\$29,975	\$34,391	\$37,119	\$40,176	\$43,673	\$47,692

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Therapeutic Treatment

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$63,943	\$ 80,874	\$ 84,554	\$ 88,576	\$ 93,816	\$102,856
Federal Funds	22,677	33,935	36,364	37,930	38,714	40,891
Other Funds	10,865	11,543	11,475	12,677	13,063	16,105
TOTAL	<u>\$97,485</u>	<u>\$126,352</u>	<u>\$132,393</u>	<u>\$139,183</u>	<u>\$145,593</u>	<u>\$159,852</u>

The objective of the Therapeutic Treatment subcategory is 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. In addition, the Commonwealth is attempting to shift the method of delivering its services from a primary low-level extended term institutional approach to treatment, to a service system which emphasizes the potentials of community based short-term intensive treatment programs in an effort to achieve maximum individual and community benefit from maintaining people in the community.

The Department of Public Welfare is the sole agency contributing to this subcategory.

The impact of this subcategory is measured by the number and percent of persons who, through diagnosis and evaluation, are deemed mentally disabled at intake and subsequently in the course of treatment show improvement in their condition. Impact data for this subcategory are not available at this time.

The elements in this subcategory are; Extended Inpatient Services, Short Term Inpatient Services, Partial Hospitalization, and Outpatient Services.

The need for this subcategory's activities can be measured by the estimated number of persons requiring the four different types of services outlined above. Specific data are not available.

The outputs for this subcategory include; the number of clients whose condition shows an improvement since initial contact and the number of persons whose conditions remained unimproved since initial contact. No data are available.

The recommended funding level for 1971-72 and beyond provides for a portion of two Program Revisions: Community Services for the Mentally Ill and Mentally Retarded and Staffing for the Institutions (see appendix). In addition, the Program Revision for the Small Unit Residential Facilities, for the Mentally Retarded which will be funded entirely with federal augmentations, is included in part in this subcategory.

In addition, state funds are recommended in this subcategory for a program for drug, narcotic and alcohol abuse. These funds will be used to provide a variety of treatment and rehabilitation services to the abuser through the existing mental health delivery system. The institutional delivery system would provide beds for detoxification and supportive services such as research and manpower training, while the community programs would provide information and referral, therapeutic treatment and rehabilitation services. The establishment of methadone maintenance clinics would also be supported through this program.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation Services		\$72,621	\$75,888	\$79,477	\$84,262	\$ 92,825
Institutions for the Mentally Ill and Mentally Retarded	\$58,861					
Community Services for the Mentally Ill and Mentally Retarded	5,082					
Pennsylvania Drug, Narcotic and Alcohol Abuse Control Act		8,253	8,666	9,099	9,554	10,031
TOTAL GENERAL FUND	<u>\$63,943</u>	<u>\$80,874</u>	<u>\$84,554</u>	<u>\$88,576</u>	<u>\$93,816</u>	<u>\$102,856</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Life-Management Services and Treatment of Associated Disabilities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$27,948	\$31,798	\$32,009	\$32,560	\$32,881	\$34,195
Federal Funds	9,699	13,267	13,831	14,478	14,501	15,742
Other Funds	2,949	3,103	3,130	3,337	3,344	4,071
TOTAL	<u>\$40,596</u>	<u>\$48,168</u>	<u>\$48,970</u>	<u>\$50,375</u>	<u>\$50,726</u>	<u>\$54,008</u>

The objective of the Life-Management Services and Treatment of Associated Disabilities subcategory is to reduce, modify, alleviate, or overcome the psycho-social and/or physical disabilities accompanying a disorder so the individual may achieve his maximum potential in living, given the absolute limitations imposed by his disorder.

The Department of Public Welfare is the agency contributing to this subcategory. In addition, the Department of Health contributes through its alcoholism program.

Some suggested measures of the impact of this subcategory include increase in the percent of the mental health and mental retardation caseload which is enabled to; (a) return to and live in the community, (b) achieve his maximum economic self-sufficiency (c) achieve his maximum personal self-care.

Impact data for this subcategory are presently unavailable.

The major elements in this subcategory are; Rehabilitation and Training Services, Living Arrangements, Personal and Social Training Services, and Education Services.

The need for the activities included in this subcategory

can be measured by the estimated number of persons in need of each of the four services listed above. Need estimate data are not available.

The outputs for this subcategory include; the number of persons receiving rehabilitation and training services who show improvement in psycho-social functioning, the number of persons provided living arrangements for whom follow up study indicates appropriate placement, the number of persons receiving personal and social training services who achieve their individual goal, and the number of persons showing improvement in educational programs.

No output data are available.

The recommended funding level for 1971-72 and beyond provides for a portion of two Program Revisions: Community Services for the Mentally Ill and Mentally Retarded and staffing for the institutions (see appendix). In addition, the Program Revision for the Small Unit Residential Facilities for the Mentally Retarded, which will be funded entirely with federal augmentations, is included in part in this subcategory.

The recommendation also provides funds for continuing current program levels.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services		\$31,013	\$31,204	\$31,739	\$32,042	\$33,334
Institutions for the Mentally Ill and Mentally Retarded	\$15,182					
Community Services for the Mentally Ill and Mentally Retarded	11,989					
Department of Health						
General Government Operations	777	785	805	821	839	861
TOTAL GENERAL FUND	<u>\$27,948</u>	<u>\$31,798</u>	<u>\$32,009</u>	<u>\$32,560</u>	<u>\$32,881</u>	<u>\$34,195</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Prevention of Mental Illness and Mental Retardation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$5,924	\$6,607	\$6,873	\$7,148	\$7,434	\$8,360
Federal Funds	237	897	957	1,021	1,091	1,167
TOTAL	<u>\$6,161</u>	<u>\$7,504</u>	<u>\$7,830</u>	<u>\$8,169</u>	<u>\$8,525</u>	<u>\$9,527</u>

The Prevention of Mental Illness and Mental Retardation subcategory's objective is to prevent the occurrence of mental disabilities and, in those cases where a mental disability is present, to lessen the possibility of severe disablement through early referral, diagnosis, and treatment.

The Department of Public Welfare is primarily responsible for this subcategory. The Department of Health contributes through the administration of the PKU test for mental retardation.

The impact of this subcategory is measured by the decrease in the estimated incidence of mental disabilities and a decrease in the severity of the disability so indicated through the use of the intervention priority scale in initial contacts.

Impact data for this subcategory are presently unavailable.

The elements in this subcategory are; Community Education Service, Professional Consultant Service, and Other Preventive Services.

The need for this subcategory's activities can be measured by the number of requests for education services received, the number of professional groups, agencies, and individuals requesting consultation services, and the number of requests for preventative services. Data are not currently available.

Output measures for this subcategory include; number of professional persons receiving information on mental health/mental retardation, number of professional persons receiving advice about mental health/mental retardation problems, and the number of persons reached by a public education program.

Output data are not available at this time.

The recommended funding level for 1971-72 and beyond provides for a small portion of the Program Revision for the Community Services for the Mentally Ill and Mentally Retarded. (See appendix). The recommendation also provides funds for continuing current program levels.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services		\$6,497	\$6,758	\$7,028	\$7,309	\$8,229
Institutions for the Mentally Ill and Mentally Retarded	\$2,805					
Community Services for the Mentally Ill and Mentally Retarded	3,017					
Department of Health						
General Government Operations	102	110	115	120	125	131
TOTAL GENERAL FUND	<u>\$5,924</u>	<u>\$6,607</u>	<u>\$6,873</u>	<u>\$7,148</u>	<u>\$7,434</u>	<u>\$8,360</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Research and Evaluation of Mental Health/Mental Retardation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$6,734</u>	<u>\$7,248</u>	<u>\$7,538</u>	<u>\$7,840</u>	<u>\$8,154</u>	<u>\$8,480</u>

The objective of the Research and Evaluation subcategory for Mental Health and Mental Retardation is the development of improved services, treatment methods and service delivery systems.

The Department of Public Welfare is the agency contributing to this subcategory.

The impact of this subcategory is measured by the percent and number of the total caseload who benefit from new or revised services, treatment methods or service delivery systems developed in Commonwealth sponsored research.

Impact data for this subcategory are unavailable at this time.

The elements in this subcategory are; Evaluation of Mental Health and Mental Retardation Programs and Development of Evaluation Methods and Procedures, Basic Research on Causes of Mental Disability, and Development

of Methods and Programs for Preventing Disability from Developing or Progressing.

The need for this subcategory's activities can be measured by the number of mental health and mental retardation programs requiring the development of evaluation methods and the incidence of mental illness and retardation. These specific data are not available.

Major output measures for this subcategory include; the number of Mental Health/Mental Retardation programs which meet evaluation standards, the number of new evaluation methods or procedures developed, the number of basic research projects with applicable results, and the number of new treatment programs developed.

No output data are currently available.

The recommended funding level for 1971-72 and beyond provides for continuing current program levels.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services		\$6,498	\$6,788	\$7,090	\$7,404	\$7,730
Institutions for the Mentally III and Mentally Retarded	\$6,059					
Western Psychiatric Institute and Clinic	338	750	750	750	750	750
Western Psychiatric Institute and Clinic-- Recommended Additional	337					
TOTAL GENERAL FUND	<u>\$6,734</u>	<u>\$7,248</u>	<u>\$7,538</u>	<u>\$7,840</u>	<u>\$8,154</u>	<u>\$8,480</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Manpower Development for Mental Health/Mental Retardation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,135	\$10,961	\$11,330	\$11,713	\$12,111	\$12,722
Federal Funds	405	461	507	607	670	730
TOTAL	<u>\$10,540</u>	<u>\$11,422</u>	<u>\$11,837</u>	<u>\$12,320</u>	<u>\$12,781</u>	<u>\$13,452</u>

The objective of the Manpower Development subcategory for Mental Health and Mental Retardation is 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.

The Department of Public Welfare is the agency contributing to this subcategory.

The impact of this subcategory is measured by the percent of facilities where adequate staffing is available, the ratio of the number of new persons needed to the number trained or enrolled in training programs, and the percent of those trained who accept work in state programs.

Impact data for this subcategory are not available at this time.

The elements in this subcategory are; Institutes and Conferences, In-Service Training, and Out-Service Training.

The need for this subcategory's activities can be measured by the number of requests received for attendance at institutes and conferences, the number of employees requiring in-service training, and the number of requests for participation in PEP. No data are available.

Some outputs for this subcategory include; the number of persons whose abilities or skills are enhanced due to institutes or conferences, number of employees who on completion of in-service training qualify for reclassification or promotion, the number of persons in the PEP program, and the number of persons who upon completion of out-service training continue employment beyond their period of commitment.

Output data are not yet available.

The recommended funding level for 1971-72 and beyond provides for continuing current program levels.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services .....	.....	\$ 9,211	\$ 9,580	\$ 9,963	\$10,361	\$10,972
Institutions for the Mentally Ill and						
Mentally Retarded	8,560	.....	.....	.....	.....	.....
Western Psychiatric Institute and Clinic	787	1,750	1,750	1,750	1,750	1,750
Western Psychiatric Institute and Clinic						
Recommended Additional	788	.....	.....	.....	.....	.....
TOTAL GENERAL FUND	<u>\$10,135</u>	<u>\$10,961</u>	<u>\$11,330</u>	<u>\$11,713</u>	<u>\$12,111</u>	<u>\$12,722</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Institution Administration

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 85,705	\$ 93,256	\$ 96,317	\$ 101,757	\$ 105,171	\$ 111,864
Federal Funds	16,460	20,383	21,356	21,979	22,189	22,876
Other Funds	<u>10,962</u>	<u>11,796</u>	<u>11,965</u>	<u>13,333</u>	<u>17,140</u>	<u>18,090</u>
TOTAL	<u>\$113,127</u>	<u>\$125,435</u>	<u>\$129,638</u>	<u>\$137,069</u>	<u>\$144,500</u>	<u>\$152,830</u>

The objective of this subcategory is to assure the availability of facilities for the residential care of mentally disabled persons. The Commonwealth owns and operates nineteen institutions for the mentally ill, nine for the mentally retarded and one research institution.

The Department of Public Welfare, the Department of Property and Supplies and the Treasury Department are the agencies contributing to this subcategory.

The impacts from this subcategory's activities are reflected in the other subcategories for the mental health and mental retardation program, particularly in Therapeutic Treatment and Life-Management Services and Treatment of Associated Disabilities subcategories.

The elements in this subcategory are; General Administration, Operation and Maintenance, and Supportive Services.

The need for this subcategory's activities is reflected in the various needs outlined in other subcategories for the mental health and mental retardation program.

Ultimately, a method of distributing the institutional administration costs to the other mental health and mental retardation program subcategories will be developed, thereby eliminating the need for this subcategory.

The recommended funding level for 1971-72 and beyond provides for a Program Revision for Elimination of Institutional Peonage.

The recommendation also includes \$1,501,000 in state funds for the revenue collection function in the institutions, formerly budgeted in the Department of Revenue.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services		\$73,027	\$73,498	\$ 75,925	\$ 76,364	\$ 79,824
Institutions for the Mentally Ill and						
Mentally Retarded	\$69,483					
Treasury Department						
Capital Debt Fund	1,961	1,937	1,912	1,887	1,862	1,837
Public Buildings Construction Bonds—						
Sinking Fund	3,705	7,736	10,351	13,389	16,389	19,647
Department of Property and Supplies						
General State Authority Rentals	<u>10,556</u>	<u>10,556</u>	<u>10,556</u>	<u>10,556</u>	<u>10,556</u>	<u>10,556</u>
TOTAL GENERAL FUND	<u>\$85,705</u>	<u>\$93,256</u>	<u>\$96,317</u>	<u>\$101,757</u>	<u>\$105,171</u>	<u>\$111,864</u>

CONTROL, TREATMENT AND MANAGEMENT OF MENTAL DISABILITY

Subcategory: Institution Administration

Program Revision: Elimination of Institutional Peonage

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds		\$2,700	\$2,770	\$2,840	\$2,910	\$2,985
Federal Funds		<u>800</u>	<u>820</u>	<u>840</u>	<u>860</u>	<u>880</u>
TOTAL		<u><u>\$3,500</u></u>	<u><u>\$3,590</u></u>	<u><u>\$3,680</u></u>	<u><u>\$3,770</u></u>	<u><u>\$3,865</u></u>

The purpose of this Program Revision is to provide a first step in alleviating a situation existing in the institutions for the mentally disabled known as institutional peonage. Patients who have been admitted to an institution for treatment, are working at various jobs at the institutions, many times 8 hours a day for 6 days each week. Many of the work assignments have continued for years without remuneration.

There are approximately 10,000 working patients in mental hospitals and 3,000 working patients in the schools for the mentally retarded. These patients can generally be categorized into three classes.

The first class includes those patients whose condition indicates a favorable adjustment to a work situation has been made and could be productively continued. These persons should receive wages for their work.

The second class includes patients for whom continued institutionalization is not desirable and who should be relieved of their jobs and discharged to the care of the community mental health program. Work performed by these patients would be assumed by institutional employees on a general ratio of 1 full time position for every 3 patients discharged.

The third class includes those patients who should be receiving more intensive therapeutic treatment. These patients should be relieved of their work assignments and enrolled in sound treatment programs with the objective of discharging them to the community program.

The funds recommended in this Program Revision will basically provide wages for the first class of patients as an initial step in eliminating the "peonage" situation.

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Mental Health and Mental Retardation						
Services		<u>\$2,700</u>	<u>\$2,770</u>	<u>\$2,840</u>	<u>\$2,910</u>	<u>\$2,985</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategories:

- Client Services
- Therapeutic Treatment
- Life Management Services and Treatment of Associated Disabilities
- Prevention of Mental Illness and Mental Retardation

Program Revision: Community Services for the Mentally Ill and Mentally Retarded

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	\$ 4,000	\$ 4,200	\$ 4,410	\$ 4,635	\$ 4,860
Federal Funds	<u>6,000</u>	<u>6,300</u>	<u>6,615</u>	<u>6,945</u>	<u>7,300</u>
TOTAL	<u>\$10,000</u>	<u>\$10,500</u>	<u>\$11,025</u>	<u>\$11,580</u>	<u>\$12,160</u>

The purpose of this program revision is to provide for the further development of community based services for the mentally disabled. The services are being developed at the community level in order to assure the availability of services to all mentally disabled persons, when and where they are needed. Article III, Section 301 (d) of the Mental Health and Mental Retardation Act of 1966, requires the provision of nine basic services by the counties.

The Commonwealth pays 100% of the cost for short term inpatient care, partial hospitalization, and interim care, and 90% of the cost for the remaining six services after all other sources of funds have been exhausted

(Article V, Section 503). The county is liable for the remaining 10%.

The following summary seeks to give a generalized picture of the current quantitative status of the availability of the required community services. Seven services are provided through 85 catchment areas. Catchment areas are geographical territories with a minimum population of 75,000 and a maximum population of 200,000 in which a full range of mental health and mental retardation services is available. The remaining two services, consultation and education and unified procedures for intake are provided through the 41 county administrative units.

	Units of Service Needed	Service Currently Provided	Percent of Need Met
Short term inpatient services	85	66	78
Outpatient services	85	84	99
Partial hospitalization services	85	22	26
Emergency services	85	77	91
Aftercare services	85	72	85
Specialized rehabilitative and training services	85	81	95
Interim care of the mentally retarded	85	85	100

Ordinarily, the effect of a program revision request would be demonstrated in terms of program impacts of a qualitative nature. Impact measures for this program would be; a decrease in the incidence and prevalence of mentally disabled persons not receiving care and treatment, the number and percent of persons who are deemed mentally disabled at intake and subsequently in the course of treatment show improvement, and the increase in the

percent of the caseload which is enabled to return to and live in the community, achieve maximum economic self-sufficiency and achieve maximum personal self-care.

Program impact data is not currently available for these measures. Therefore, a quantitative summary of the availability of services has been presented.

The recommended funding level will enable the counties to provide a more complete array of services.

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Program Revision: Community Services for the Mentally Ill and Mentally Retarded (Continued)

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)		1974-75	1975-76
		1972-73	1973-74			
GENERAL FUND						
Department of Public Welfare						
Client Services						
Mental Health and Mental Retardation						
Services	\$1,960	\$2,050	\$2,160	\$2,270	\$2,380
Therapeutic Treatment						
Mental Health and Mental Retardation						
Services	520	550	580	600	640
Life Management Services and Treatment						
of Associated Disabilities						
Mental Health and Mental Retardation						
Services	1,200	1,260	1,320	1,395	1,450
Prevention of Mental Illness and Mental						
Retardation						
Mental Health and Mental Retardation						
Services	320	340	350	370	390
TOTAL GENERAL FUND	<u>\$4,000</u>	<u>\$4,200</u>	<u>\$4,410</u>	<u>\$4,635</u>	<u>\$4,860</u>

CONTROL, TREATMENT AND MANAGEMENT OF MENTAL DISABILITY

Subcategories:

- Client Services
- Therapeutic Treatment
- Life Management Services and Treatment of Associated Disabilities

Program Revision: Staffing for the Institutions

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	\$5,622	\$11,244	\$11,525	\$11,815	\$12,105
Federal Funds	1,805	3,610	3,700	3,790	3,890
TOTAL	\$7,427	\$14,854	\$15,225	\$15,605	\$15,995

The purpose of this Program Revision is to provide more adequate care and treatment for inpatients in the state owned institutions for the mentally ill and mentally retarded. The Program Revision will provide 1,807 new patient care positions budgeted for a six month period during 1971-72 and for a full year thereafter. The creation of these positions will provide funds for the first step of a five year plan to meet staffing standards established by SCOPE.

SCOPE (Staffing the Care of Patients Effectively) is a computerized system of determining treatment personnel requirements for state hospitals. The system, developed in 1966 during a study of staffing requirements in California public mental hospitals, was used to survey nineteen mental hospitals and nine schools and hospitals during the summer of 1970. During this period a survey was made of the inpatient's needs by means of a rating form and also by collecting data about wards and patient movement from and to the community. Through the application of standard time values, these data were converted into workloads and treatment personnel requirements.

When completed, the survey indicated all Pennsylvania mental health establishments are below the levels of the SCOPE V standard staffing, with the state schools and hospitals notably more disparate.

The following table outlines pertinent staffing information by state institution.

Column I provides a breakdown of the 1,807 proposed new positions by institution.

Column II indicates the patient to patient care staff ratio at each institution at the time of the survey.

Column III indicates the patient to patient care staff ratio each institution should have in order to meet the SCOPE standard.

Column IV gives an indication of the percent of the SCOPE standard that is currently being met.

Column V lists the new patient to patient care staff ratios that would result from the creation of 1,807 new positions.

Column VI indicates the revised percent of SCOPE standard that would be met with the addition of 1,807 patient care positions.

Assuming a static inpatient population at the state owned institutions, an additional 9,900 patient care positions would be needed to meet the SCOPE standard (including the 1,807 recommended in 1971-72). However, due to the steady decline of patients in the hospitals for the mentally ill, this estimated need will be revised downward subsequent to periodic reviews of inpatient's needs.

CONTROL TREATMENT AND MANAGEMENT OF MENTAL DISABILITY

Appendix Program Revision: Staffing for the Institutions (Continued)

	I Proposed Staff Positions	II Current Ratio Patients To Positions	III SCOPE Ratio Patients To Positions	IV Current Percent SCOPE Standard	V Proposed Ratio Patients To Positions	VI Proposed Percent SCOPE Standard
Mental Health Hospitals						
Eastern S.S. & H.		0.70	0.59 (1)	78.9 (2)	.70	78.9 (3)
Haverford	34	1.72	1.28 (2)	71.1 (6)	1.56	78.7 (4)
Embreeville		1.77	1.36 (4)	75.0 (4)	1.77	75.0 (6)
Farview		1.77	1.52 (6)	83.9 (1)	1.77	83.9 (1)
Somerset	15	2.12	1.63 (9)	73.4 (5)	1.99	78.4 (5)
Dixmont	6	2.25	1.38 (5)	57.1 (12)	2.20	58.5 (15)
Norristown	64	2.46	1.55 (7)	57.7 (10)	2.29	62.3 (9)
Harrisburg	32	2.51	1.98 (18)	76.9 (3)	2.38	81.2 (2)
Retreat	18	2.55	1.34 (3)	50.6 (17)	2.39	54.0 (18)
Philadelphia	28	2.67	1.64 (10)	57.4 (11)	2.60	59.0 (12)
Mayview	59	2.73	1.59 (8)	58.2 (9)	2.55	59.5 (11)
Clarks Summit	31	2.82	1.65 (11)	55.2 (14)	2.57	60.8 (10)
Torrance	67	2.89	1.91 (17)	62.8 (8)	2.63	69.5 (8)
Allentown	28	2.95	2.00 (19)	64.7 (7)	2.75	69.7 (7)
Holidaysburg	13	3.08	1.70 (14)	55.8 (13)	2.88	58.6 (14)
Danville	46	3.11	1.69 (13)	53.1 (16)	2.88	57.3 (16)
Warren	64	3.31	1.79 (15)	53.3 (15)	3.00	58.9 (13)
Wernersville	39	3.55	1.82 (16)	49.6 (18)	3.18	55.5 (17)
Woodville	91	3.83	1.68 (12)	42.6 (19)	3.27	50.0 (19)
Total Positions	<u>635</u>					
Mean		<u>2.66</u>	<u>1.64</u>	<u>59.0</u>	<u>2.49</u>	<u>63.2</u>
Mental Retardation Schools & Hospitals						
Cresson	49	1.38	1.14 (1)	79.6 (1)	1.24	88.4 (1)
Ebensburg	53	1.66	1.18 (3)	69.1 (3)	1.52	75.4 (3)
Laurelton	25	1.70	1.21 (4)	69.3 (2)	1.54	76.6 (2)
Western	31	1.87	1.17 (2)	58.8 (4)	1.70	65.0 (5)
White Haven	108	2.13	1.24 (6)	55.5 (5)	1.67	71.7 (4)
Hamburg	81	2.75	1.28 (7)	44.9 (6)	2.16	57.6 (6)
Selinsgrove	185	3.61	1.23 (5)	32.7 (8)	2.64	45.3 (9)
Pennhurst	160	3.73	1.42 (9)	38.1 (7)	2.86	49.7 (8)
Polk	480	4.52	1.39 (8)	29.4 (9)	2.50	54.1 (7)
Total Positions	<u>1,172</u>					
Mean		<u>2.74</u>	<u>1.29</u>	<u>45.4</u>	<u>2.11</u>	<u>59.5</u>

Note: Number in parenthesis indicates order of ranking.

Subcategory Crosswalk to Subcategory and Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Client Services						
Mental Health and Mental Retardation						
Services		\$ 59	\$ 118	\$ 120	\$ 125	\$ 130
Therapeutic Treatment						
Mental Health and Mental Retardation		4,977	9,954	10,205	10,460	10,715
Life Management Services and Treatment of Associated Disabilities						
Mental Health and Mental Retardation Services		586	1,172	1,200	1,230	1,260
Total General Fund		<u>\$5,622</u>	<u>\$11,244</u>	<u>\$11,525</u>	<u>\$11,815</u>	<u>\$12,105</u>

CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

Subcategories:

- Client Services
- Therapeutic Treatment
- Life Management Services and Treatment of Associated Disabilities

Program Revision: Small Unit Residential Facilities for the Mentally Retarded

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Federal Funds	<u>\$6,000</u>	<u>\$6,300</u>	<u>\$6,620</u>	<u>\$6,950</u>	<u>\$7,300</u>

The purpose 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 approach is in keeping with the program concept of normalization for the mentally retarded. Implementation of this concept requires a constant striving in a variety of ways toward what is normal.

The President's Committee on Mental Retardation has expressed the acceptance of this concept at the national level and the Commonwealth of Pennsylvania has also recognized this principle in the Community Mental Health and Mental Retardation Act of 1966.

The funding level for 1971-72 will provide services to 1,000 persons through purchase of service arrangements with the private sector.

As of January 31, 1971, the nine state school and hospitals had an average daily census of 10,996. This is 119% of the rated bed capacity at these institutions. In addition, there were approximately 5,700 applicants on

institutional waiting lists as of December 31, 1970. According to a recent survey, the estimated total number of mentally retarded in Philadelphia alone is 91,280. The greatest number and incidence rate of mental retardation occurs in the socio-economically deprived areas of the city where the incidence rate is estimated at 7%, as opposed to an estimated city rate of 4.4%. This is not surprising since approximately 75% of mental retardation is due to socio-environmental factors. The President's Panel on Mental Retardation has estimated the national average of mental retardation at 3%.

Not all mentally retarded persons require long term intensive care. Services required depend on the abilities of the individual.

Approximately, 95% of all retarded persons are either mildly or moderately retarded. The remaining 5% are severely or profoundly retarded. The former group can benefit greatly from education and training services. Providing these services in the community enables the program to utilize local resources, maintains the individual in his own community, and affords the individual an opportunity to achieve to the best of his abilities.

Program Revision Crosswalk to Subcategory and Source of Funds

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Federal Funds:						
Department of Public Welfare						
Client Services	\$ 60	\$ 65	\$ 70	\$ 75	\$ 80
Therapeutic Treatment	5,040	5,290	5,560	5,830	6,130
Life Management Services and Treatment of Associated Disabilities	<u>900</u>	<u>945</u>	<u>990</u>	<u>1,045</u>	<u>1,090</u>
TOTAL FEDERAL FUNDS	<u>\$6,000</u>	<u>\$6,300</u>	<u>\$6,620</u>	<u>\$6,950</u>	<u>\$7,300</u>

CONTROL TREATMENT AND MANAGEMENT OF MENTAL DISABILITY

**MENTAL HEALTH AND MENTAL RETARDATION
COMPARISON OF AMOUNTS BUDGETED BY STATE OWNED INSTITUTION**

	(Dollar Amounts in Thousands)	
	Available 1970-71	Budget 1971-72
Hospitals for the Mentally Ill		
Allentown	\$ 7,491	\$ 7,811
Clarks Summit	5,275	5,614
Danville	8,825	9,375
Dixmont	4,327	4,546
Embreeville	5,500	5,947
Farview	6,066	6,444
Harrisburg	10,024	10,651
Holidaysburg	3,998	4,241
Mayview	12,130	13,201
Norristown	16,017	16,376
Philadelphia	24,388	25,298
Retreat	4,875	4,988
Somerset	3,483	3,943
Torrance	9,917	10,696
Warren	10,933	12,074
Wernersville	6,869	7,523
Woodville	11,328	12,367
Eastern Pennsylvania Psychiatric Institute	8,107	8,216
Haverford	6,729	7,101
Eastern State School and Hospital	5,620	5,863
Sub Total	<u>\$171,902</u>	<u>\$182,275</u>
Schools and Hospitals for the Mentally Retarded		
Laurelton	\$ 4,351	\$ 4,563
Pennhurst	13,801	16,925
White Haven	6,924	7,634
Polk	11,654	18,685
Selinsgrove	9,886	11,014
Ebensburg	7,833	8,453
Hamburg	4,957	5,641
Western	6,022	6,849
Cresson	5,906	6,006
Sub Total	<u>\$71,334</u>	<u>\$85,770</u>
TOTAL	<u><u>\$243,236</u></u>	<u><u>\$268,045</u></u>

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Program Category: Protection from Health Hazards

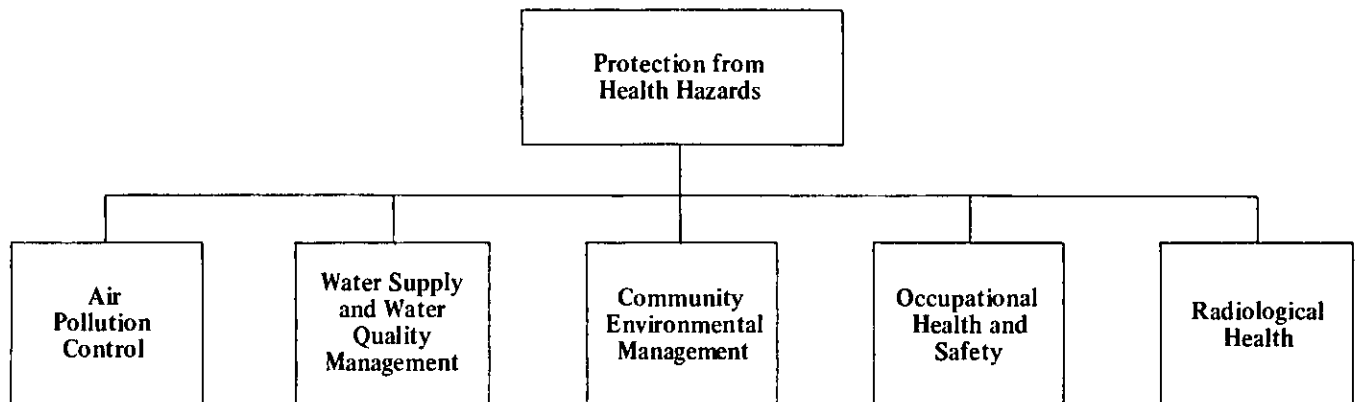
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$20,515	\$27,767	\$35,165	\$37,636	\$40,877	\$43,694
Federal Funds	2,609	5,237	3,978	7,407	7,533	7,673
Other Funds	30	21	28	33	41	48
TOTAL	<u>\$23,154</u>	<u>\$33,025</u>	<u>\$39,171</u>	<u>\$45,076</u>	<u>\$48,451</u>	<u>\$51,415</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
Air Pollution Control	\$ 2,537	\$ 2,538	\$ 2,793	\$ 3,075	\$ 3,362	\$ 3,610
Water Supply and Water Quality Management	13,886	21,831	22,927	28,142	30,757	33,338
Community Environmental Management	2,931	4,294	8,751	8,933	9,168	9,019
Occupational Health and Safety	3,570	4,063	4,322	4,530	4,745	4,997
Radiological Health	230	299	378	396	419	451
PROGRAM CATEGORY TOTAL	<u>\$23,154</u>	<u>\$33,025</u>	<u>\$39,171</u>	<u>\$45,076</u>	<u>\$48,451</u>	<u>\$51,415</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION FROM HEALTH HAZARDS

Subcategory: Air Pollution Control

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,206	\$1,848	\$2,075	\$2,332	\$2,591	\$2,812
Federal Funds	1,313	669	690	710	730	750
Other Funds	<u>18</u>	<u>21</u>	<u>28</u>	<u>33</u>	<u>41</u>	<u>48</u>
TOTAL	<u>\$2,537</u>	<u>\$2,538</u>	<u>\$2,793</u>	<u>\$3,075</u>	<u>\$3,362</u>	<u>\$3,610</u>

The objective of this subcategory is to prevent and control emissions from existing and future sources of air contaminants so as to bring existing adverse concentrations to acceptable levels and to insure continuance of currently acceptable air quality levels. The primary impact of the subcategory will be the reduction in the percent of time that air basin air quality exceeds established air quality standards. This indicator will become available when the automatic air monitoring network is established, presently scheduled to be partially in force during fiscal year 1971-72 with additional stations to be acquired over the next 3 to 6 years.

The Department of Environmental Resources and the Treasury Department are the agencies contributing to this subcategory.

Elements comprising this subcategory consist of Control Requirements, Detection and Evaluation and Program Development and Support.

In the Control Requirements element the agency attempts to abate existing sources through an emission control inventory system currently being developed. This system will show the location of new sources and will eventually be categorized for various pollutants and shown for air basin and outside of air basins.

Under the Detection element air pollution problems are currently referred to the Department either through citizen's complaints or by routine inspection by agency staff which thereupon issues orders to abate the polluting source. The number of cases referred to the Department will continue to increase significantly due to more comprehensive regulations and more inspections.

The Program Development element establishes regulations and engineering guides to insure controls prior to operation of potential sources of air pollution. This involves plan approval and providing technical assistance to local control programs.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of sources of air pollution in the Commonwealth	208,000	216,000	225,000	235,000	245,000	255,000
Number of violations of present regulations ..	20,000	22,000	23,000	24,000	25,000	26,000
Air basins requiring monitoring	12	13	13	13	13	13

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Abatement orders issued	400	440	480	520	560	600
Percentage of abatements achieved that are referred to the agency	80	85	80	70	70	70
Number of inspections	3,500	3,700	3,800	4,000	4,200	4,400
Percent of sources covered by commission inventory	30	60	100	100	100	100
Ton per day of pollutants removed from the atmosphere due to agency activities	1,300	1,300	1,600	1,800	2,200	2,600

PROTECTION FROM HEALTH HAZARDS

Subcategory: Air Pollution Control (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$1,081	\$1,448	\$1,525	\$1,607	\$1,691	\$1,762
Treasury Department						
Capital Debt Fund	<u>125</u>	<u>400</u>	<u>550</u>	<u>725</u>	<u>900</u>	<u>1,050</u>
TOTAL GENERAL FUND	<u>\$1,206</u>	<u>\$1,848</u>	<u>\$2,075</u>	<u>\$2,332</u>	<u>\$2,591</u>	<u>\$2,812</u>

PROTECTION FROM HEALTH HAZARDS

Subcategory: Water Supply and Water Quality Management

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$12,965	\$17,638	\$20,027	\$21,842	\$24,357	\$26,838
Federal Funds	909	4,193	2,900	6,300	6,400	6,500
Other Funds	12	.....	.....	.....	.....	.....
TOTAL	<u>\$13,886</u>	<u>\$21,831</u>	<u>\$22,927</u>	<u>\$28,142</u>	<u>\$30,757</u>	<u>\$33,338</u>

The objective of this subcategory is to maintain and improve, where necessary, the quality of Pennsylvania's water resources for the support of planned and probable water uses and to protect public health by assuring adequate and safe public water supplies.

There are approximately 50,000 miles of surface waters and about 45,300 square miles of ground water in Pennsylvania. The figures used for target impacts for reducing polluted surface and ground waters are rather rough estimates. Such estimates are necessary because standards are currently under development and our monitoring and surveillance systems are inadequate to give

more accurate figures. There are two kinds of water supply systems: community or public water supply systems; and private, individual water systems - mainly wells. There are also two kinds of wastewater disposal systems: community sewerage systems, and individual "on lot" systems, mainly septic tank fields. The ultimate measure of impact is the number of individuals who are presently using unsafe or inadequate facilities in each of these four categories. The Department of Environmental Resources and the Treasury Department are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of miles of polluted surface waters . .	10,455	10,425	10,375	10,300	10,100	9,600
Number of square miles of polluted ground waters	22,980	23,030	23,030	22,980	22,880	22,380
Number of individuals with unsafe or inadequate public water supplies	350,000	351,000	351,000	352,000	354,000	357,000
Number of individuals with unsafe or environmentally inadequate public wastewater disposal	1,500,000	1,580,000	1,660,000	1,570,000	1,460,000	1,250,000
Population served by unsafe individual water supplies	1,020,000	1,040,000	1,045,000	1,030,000	1,020,000	1,000,000
Population served by unsafe and inadequate individual sewage facilities	1,400,000	1,340,000	1,320,000	1,300,000	1,110,000	900,000

Subcategory: Water Supply and Water Quality Management (Continued)

This subcategory consists of the elements Planning and Evaluation, Facilities Development, Water and Wastewater Operations Management, Enforcement, and Suburban and Rural Land Management. The planning element is primarily concerned with establishing water quality standards for all surface waters and groundwaters in the State in order to establish a numerical definition of the degree of pollution. In addition, this program has the responsibility for promoting the development of water supply and waste management plans by the local subdivisions and to coordinate them with regional water basin plans. The evaluation of these plans form the basis for the Federal and State construction grants given to the municipalities which annually exceed \$60 million.

The Facility Development element reviews and takes action on applications for permits for public water supply systems, wastewater disposal systems, industrial wastes and mine drainage and public bathing places. It also administers

the grants for construction and the annual maintenance grants for municipal sewage plants.

Under the Operations Management element periodic inspections are made of all water supply and sewage treatment facilities in the State. This program also provides laboratory facilities for water sample analysis and training programs for local sewage treatment plant operators.

The enforcement program is responsible for the correction of violations in order to insure compliance with State water quality standards and regulations. This includes the use of summary prosecutions, injunctive relief and penalty actions.

The final element, Suburban and Rural Land Management, deals with the individual "on lot" wells and septic tanks used in the rural areas of the state. The program encompasses planning, inspection and enforcement functions with particular emphasis on the maintenance of safe ground waters.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of surface and ground waters without adequate water quality standards	67%	43%	33%	22%	11%	1%
Number of field inspections needed	41,000	51,000	57,000	63,000	69,000	75,000
Number of enforcement violations found	1,100	1,500	1,600	1,600	1,400	1,100
Percent of cases in non compliance	22	23	21	19	15	13
Number of unsafe individual water supplies . .	300,000	305,000	302,000	299,000	294,000	289,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of surface and groundwaters having adequate water quality standards	33%	57%	67%	78%	89%	99%
Number of individuals covered by adequate municipal water and sewage plants	1,300,000	4,500,000	8,500,000	8,800,000	9,000,000	9,100,000
Number of municipalities receiving construction grants (Act 443)	71	60	62	64	70	80
Number of municipalities receiving maintenance grants (Act 339)	680	720	750	800	850	900
Number of field inspections made	15,000	38,000	57,000	63,000	69,000	75,000
Number of enforcement violations corrected . .	1,000	2,300	3,500	4,000	5,000	5,525
Per Cent of cases in compliance	78	78	79	81	85	87

PROTECTION FROM HEALTH HAZARDS

Subcategory: Water Supply and Water Quality Management (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$ 2,836	\$ 5,943	\$ 6,692	\$ 7,307	\$ 7,922	\$ 8,503
Operation and Maintenance Grants-Sewage	9,300	9,600	10,600	11,300	12,600	13,900
Sewage Facilities-Planning	200	250	150	50	. . . . .	. . . . .
Sewage Facilities-Enforcement	100	210	350	250	200	200
Potomac River Basin Commission	3	5	5	5	5	5
Ohio River Valley Sanitation Commission	28	30	30	30	30	30
Treasury Department						
Capital Debt Fund	498	1,600	2,200	2,900	3,600	4,200
TOTAL GENERAL FUND	<u>\$12,965</u>	<u>\$17,638</u>	<u>\$20,027</u>	<u>\$21,842</u>	<u>\$24,357</u>	<u>\$26,838</u>

PROTECTION FROM HEALTH HAZARDS

**Subcategory: Water Supply and Water Quality Management
Program Revision: Implementation of Clean Streams Amendments**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds		\$2,991	\$3,636	\$4,027	\$4,352	\$4,703
Federal Funds		3,300	1,700	5,000	5,000	5,000
TOTAL		<u>\$6,291</u>	<u>\$5,336</u>	<u>\$9,027</u>	<u>\$9,352</u>	<u>\$9,703</u>

The purpose of this program revision is to promote clean, unpolluted streams in Pennsylvania, and prevent further pollution. The vehicle for this program revision is Act 222 of 1970 which amended the Clean Streams Law by greatly strengthening the enforcement powers of the Department to effectively deal with pollutant sources and also by extending regulatory powers to include any kind of activity that might cause water pollution. This program revision will provide the agency with the resources to carry out these additional responsibilities.

In implementing the Clean Streams Amendments, three areas of concern are affected. The first is the reduction of polluted surface and ground waters. Although the impact indicators display small percentages of reduction, the mileages involved are significant because they are in or near population centers.

The second area is the provision of safe and adequate water supplies, both individual and public. The public water supply program will benefit 1,351,000 citizens whose public water is either unsafe or inadequate. The individual water supply in rural areas will be made safer for 1,040,000 individuals.

The third is the provision of safe and adequate sewage facilities, both "on lot" and community sewerage. There are approximately 1,759 public waste water disposal systems in Pennsylvania, of which 288 systems serving a population of 1,580,000 were considered unsafe. An additional 1,500,000 persons are served by inadequate individual sewage systems.

In addition to the State's Clean Stream Amendments, new Federal regulations require the Commonwealth to have comprehensive water basin plans completed by January 1973. This is to be primarily financed with Federal funds which are included in this program revision.

Failure to comply with the federal regulations would greatly hamper the Commonwealth's Clean Streams Program and could mean the loss of substantial Federal funds. At the present time, there are approximately 70 major municipal pollution abatement and prevention projects undertaken annually, all of which are partially funded through federal construction grants. A cutoff of federal funds would drastically reduce the number of projects undertaken and sharply increase the aid required from the Commonwealth from the Land and Water Fund.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of miles of polluted surface waters						
Current	10,455	10,435	10,415	10,415	10,435	10,455
Program Revision		10,425	10,375	10,300	10,100	9,600
Number of square miles of polluted ground waters						
Current	22,980	23,095	23,210	23,325	23,440	23,555
Program Revision		23,030	23,030	22,980	22,880	22,380
Number of individuals with unsafe or inadequate public water supplies						
Current	350,000	351,000	351,000	352,000	354,000	357,000
Program Revision		351,000	351,000	352,000	354,000	357,000
Number of individuals with unsafe or environmentally inadequate public wastewater disposal						
Current	1,500,000	1,580,000	1,700,000	1,860,000	2,060,000	2,300,000
Program Revision		1,580,000	1,660,000	1,570,000	1,460,000	1,250,000
Population served by unsafe individual water supplies						
Current	1,020,000	1,040,000	1,045,000	1,030,000	1,020,000	1,000,000
Program Revision		1,040,000	1,045,000	1,030,000	1,020,000	1,000,000
Population served by unsafe and inadequate individual sewage facilities						
Current	1,400,000	1,500,000	1,400,000	1,340,000	1,330,000	1,320,000
Program Revision		1,340,000	1,320,000	1,300,000	1,110,000	900,000

PROTECTION FROM HEALTH HAZARDS

Program Revision: Implementation of Clean Streams Amendments (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percent of surface and groundwaters having adequate water quality standards						
Current	33%	42%	50%	58%	66%	70%
Program Revision .....	.....	57%	67%	78%	89%	99%
Number of individuals covered by adequate municipal water and sewage plants						
Current	1,300,000	1,500,000	1,700,000	1,900,000	2,000,000	2,100,000
Program Revision .....	.....	4,500,000	8,500,000	8,800,000	9,000,000	9,100,000
Number of municipalities receiving construction grants						
Current	71	60	60	60	60	60
Program Revision .....	.....	60	62	64	70	80
Number of municipalities receiving maintenance grants						
Current	680	710	740	770	800	830
Program Revision .....	.....	720	750	800	850	900
Number of field inspections made						
Current	15,000	16,765	16,720	16,675	16,610	16,570
Program Revision .....	.....	38,000	57,000	63,000	69,000	75,000
Number of enforcement violations corrected						
Current	973	1,300	1,500	1,600	1,600	1,300
Program Revision .....	.....	2,300	3,500	4,000	5,000	5,525
Percent of cases in compliance						
Current	78%	77%	77%	75%	72%	68%
Program Revision .....	.....	78%	79%	81%	85%	87%

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
			(Dollar Amounts in Thousands)			
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	<u>\$2,991</u>	<u>\$3,636</u>	<u>\$4,027</u>	<u>\$4,352</u>	<u>\$4,703</u>

Subcategory: Community Environmental Management

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	\$2,646	\$4,084	\$8,531	\$8,702	\$8,926	\$8,765
Federal Funds	285	210	220	231	242	254
TOTAL	\$2,931	\$4,294	\$8,751	\$8,933	\$9,168	\$9,019

The objective of this subcategory is to minimize and reduce the incidence of diseases associated with environment of the home and the community.

The ultimate measures of impact of this subcategory would be the abatement of illness and disease factors due to program efforts aimed at improving sewage and solid waste facilities, vector control and other departmental activities. At present data are not available to adequately determine this relationship.

The Department of Environmental Resources is the agency contributing to this subcategory.

This subcategory consists of the elements Solid Waste Management, Institutions and Schools Inspection, Vector Control, Recreational Sanitation, Noise Pollution, and Food Protection.

In the Solid Waste Management element the Department adopts standards and procedures controlling storage, collection, processing and disposal operations. It requires municipalities to submit official solid waste management plans which must conform to the statewide plan. With Federal assistance the program provides research, demonstration projects and special studies designed to improve existing solid waste methods, develops new technology including recycling techniques, and establishes training programs for local officials and operators having solid waste responsibilities.

The Schools and Institutions Inspection element strives to reduce critical health and safety deficiencies in institutions which have been determined to be in non-compliance with established health standards.

The Vector Control program involves surveys for rats, mosquitoes and other disease vectors as well as evaluation of local programs, training of local officials, technical consultation to planners and engineers of community

programs, and helping out communities by doing emergency vector control. The Department also administers a Federally funded pesticide program to develop corrective measures for public health problems associated with pesticides.

The use of pesticides is presently increasing at a rate of 15% per year and will continue to increase until biological control methods have been perfected. The results of the Federal programs provide information on a national basis but do not adequately define and correct the problems relating to Pennsylvania. Therefore a state program is recommended for 1971-72 to determine the amount and effect of pesticides in our water supplies, in the air and in special contamination problems such as spillage accidents.

Under the Recreational Sanitation element the agency seeks to reduce the incidence of health hazards for persons using the more than 5,200 recreation areas, bathing places and swimming pools in Pennsylvania. The inspectional program will show the percentage of these areas which do not meet health standards and will identify individual problems encountered.

The Noise Pollution program is primarily concerned with assisting communities to establish local ordinances and zoning requirements to abate noise pollution problems.

The final element is Food Protection. This program seeks to minimize the actual and potential incidence of food borne illnesses caused by unsanitary conditions in public food establishments or facilities.

Activities include the inspection of approximately 47,000 food establishments under the direct supervision of state sanitarians and providing assistance to local jurisdictions for the training of about 290,000 food handlers in proper techniques of sanitary handling of food and equipment.

PROTECTION FROM HEALTH HAZARDS

Subcategory: Community Environmental Management (Continued)

Need Estimators and Output Measures are provided below:

Projected Need Estimators						
	1970-71	1971-71	1972-73	1973-74	1974-75	1975-76
Unsatisfactory solid waste disposal sites						
Number of Sites	4,000	3,900	3,470	2,970	2,670	2,470
Percent of Total	40	30	26	23	21	20
Public Institutions and Schools in non-compliance with health standards						
Number of institutions	2,300	2,350	2,400	2,400	2,450	2,450
Percent of Total	44	44	44	44	44	43
Number of municipalities needing to initiate rat control	850	750	550	400	300	200
Recreation areas and bathing places not meeting environmental standards						
Number of areas	2,100	200	1,800	1,700	1,500	1,400
Percent of Total	40	40	40	40	40	40
Number of local government jurisdictions needing technical assistance in developing noise ordinances	2,500	2,000	1,500	1,200	1,000	800
Food establishments which do not meet health standards						
Number of establishments	1,200	1,230	1,250	1,280	1,300	1,330
Percent of Total	5	5	5	5	5	5

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of unsatisfactory solid waste disposal sites brought up to health standards	100	430	500	400	300	200
Number of Public Institutions and Schools achieving compliance with health standards	50	50	60	70	80	90
Number of municipalities to be provided with grants for rat control	100	300	250	200	200	150
Number of recreation areas and bathing places brought up to environmental standards	200	220	225	230	240	250
Number of local government jurisdictions given technical advice on noise standards	510	510	510	510	510	510
Number of food establishments achieving compliance with health standards	22,800	23,400	23,750	24,300	24,700	25,300
Number of food handlers trained annually	2,800	3,000	3,150	3,300	3,500	3,650

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$1,796	\$2,234	\$2,481	\$2,652	\$2,901	\$3,240
Solid Waste Planning Grants	350	350	50	50	25	25
Vector Control	500	500	1,000	1,000	1,000	500
Solid Waste Disposal Construction Grants . . . . .	.....	1,000	5,000	5,000	5,000	5,000
TOTAL GENERAL FUND	\$2,646	\$4,084	\$8,531	\$8,702	\$8,926	\$8,765

Subcategory: Community Environmental Management
 Program Revision: Solid Waste Disposal Facility Grants

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	<u>\$1,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>

The purpose of this program revision is to speed the reduction of illness and disease hazards resulting from improper disposal of solid wastes in the Commonwealth. To implement this objective, the Department of Environmental Resources proposes to provide grants to local municipalities on a regional basis for the construction of solid waste disposal facilities concentrating on the recycling of wastes which is the most permanent solution to the solid waste problem.

An impact of this revision is the degree to which illness and disease are abated as a result of the proposed facilities. Data are not currently available to display this relationship.

More than 100 million tons of solid wastes are generated annually from domestic, industrial and agricultural sources in Pennsylvania. Most of these wastes are improperly handled and cause water, air and land pollution and vector problems. More specifically, approximately 40% of all types of premises in the Commonwealth store or dispose of solid wastes in an unsatisfactory manner on individual properties; approximately 50% of private or municipal collection systems are inadequate and only 15% of the 750 disposal operations meet minimum compliance due primarily to poor site location and operation. Also of the 28 million acres in the State, only 18% (5 million acres) are suitable for landfilling - (the suitable acreage occupied by habitation, highways, etc. needs to be deducted from the 5 million acres). Land availability is further complicated by land competition from urban pressures and expanding recreation programs. A small undetermined number of municipalities have incorporated solid waste planning into

their comprehensive plans and only approximately 15% of the counties have underway or completed specific studies on solid wastes. Most of these specific studies are inadequate because they lack many of the planning elements necessary to develop meaningful programs. In part, this is due to the lack of knowledgeability of planners, consultants and local officials. There are over 2,600 indiscriminate dumping sites and general littering problems throughout the State. Over 500 auto graveyards, abandoned autos and auto processing establishments proliferate in urban as well as rural areas. Some types of industrial wastes defy satisfactory disposal. The general lack of adequate laws, ordinances and enforcement procedures prior to implementation of Act 241 help to contribute to the overall problem. The increasing population along with per capita production of 11 lbs./day is expected to double the total solid waste tonnage by 1980. This figure includes industrial and agricultural wastes.

Another important impact, which is not measurable at this time, is the amount of scarce resources that can be recycled for continued use.

Specifically, this program revision will provide funds for a State grant for the construction of a solid waste recycling demonstration at a site yet to be determined. It is estimated that 2,559 municipalities are in need of financial assistance for construction of solid waste disposal facilities; however, due to the fact that large volumes of wastes must be concentrated at central locations to make recycling feasible, it is anticipated that the recommendation for 1971-72 will affect not more than 50 municipalities.

PROTECTION FROM HEALTH HAZARDS

Program Revision: Solid Waste Disposal Facility Grants (Continued)

Need Estimators and output measures are provided below:

Projected Need Estimator						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Unsatisfactory solid waste disposal sites						
Current	4,000	3,900	3,800	3,700	3,600	3,500
Program Revision	4,000	3,900	3,470	2,970	2,670	2,470

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of unsatisfactory solid waste disposal sites brought up to health standards						
Current	100	100	100	100	100	100
Program Revision	100	430	500	400	300	200

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
GENERAL FUND						
Department of Environmental Resources						
Solid Waste Disposal Construction Grants	<u>\$1,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>

PROTECTION FROM HEALTH HAZARDS

Subcategory: Occupational Health and Safety

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$3,476	\$3,908	\$4,164	\$4,367	\$4,584	\$4,828
Federal Funds	94	155	158	163	161	169
TOTAL	<u>\$3,570</u>	<u>\$4,063</u>	<u>\$4,322</u>	<u>\$4,530</u>	<u>\$4,745</u>	<u>\$4,997</u>

The objective of this subcategory is the prevention of occupational diseases and accidents caused by hazardous or unhealthful conditions in places of employment.

The ultimate impact measures of this subcategory would be the reduction in the number of workers who suffer illness and injury from preventable occupational health hazards. Additional economic impacts are made up of wage

loss, cost of illness, compensation costs, insurance premiums and loss of purchasing power in the community. It is impossible to determine the total cost of occupational diseases or their impact on Pennsylvania's economy.

The Departments of Environmental Resources, Labor and Industry and Health are the agencies contributing to this subcategory.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of workers with lessened potential for getting occupational disease	30,500	31,000	31,500	31,800	32,000	32,200
Number of workers whose exposure to hazardous working conditions was improved to safe levels	34,300	34,800	35,200	35,400	35,500	35,900
Number of coal mine related accidents	850	800	750	700	650	600
Number of industrial accidents	99,000	98,000	97,000	96,000	95,000	94,000
Number of fatalities from all mining and industrial accidents	610	590	560	540	520	500

This subcategory consists of the major elements Industrial Hygiene, Occupational Medicine, Safety Education, and Accident Investigation. The mission of the industrial hygiene element is the reduction and prevention of occupational diseases through control of hazards in the occupational environment. This includes inspection of places of employment, sampling and related tests using sophisticated laboratory analysis to evaluate exposure to air contaminants and physical stresses, and requiring positive engineering control of occupational hazards through compliance with regulations. By concentrating industrial hygiene activities in the more hazardous industries the objectives are being met to a larger degree than would be possible if the effort were spread equally throughout the 197,241 places of employment.

The occupational medicine element is concerned with

evaluating the health status of workmen periodically to complement the industrial hygiene program. Pre-employment and periodic examinations of workmen serve to evaluate their health condition and to prevent them from contracting disabling occupational disease. The chest x-ray screening program is provided to those industries where workmen are exposed to pneumoconiosis producing dusts with particular emphasis on coal miners.

A concerted effort is made through the Safety Education program to insure that industries and individual workmen are informed of all necessary precautions that should be taken to assure safe working conditions. This involves training industrial personnel in safety programming and promoting preventive measures that should be taken by industries and employes working under hazardous conditions.

PROTECTION FROM HEALTH HAZARDS

Subcategory: Occupational Health and Safety (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of workers to be medically screened or investigated	329,000	333,000	338,000	342,000	347,000	351,000
Number of workers needing chest x-rays to detect pneumoconiosis	200,000	203,000	205,000	208,000	210,000	212,000
Mine workers in need of safety training	17,000	16,500	15,900	15,200	14,700	14,200
Number of industrial facilities in violation of regulations	15,000	16,000	17,000	16,000	15,000	14,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of workers receiving medical screening or investigation	4,200	4,300	4,350	4,400	4,450	4,500
Number of workers given chest x-rays to detect pneumoconiosis	22,000	24,000	26,000	27,000	28,000	29,000
Mine workers receiving safety training	3,600	3,400	3,000	2,800	2,600	2,500
Number of industrial facilities that are abating known violations	2,600	3,000	3,500	3,700	3,900	4,100

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$2,309	\$2,567	\$2,774	\$2,912	\$3,061	\$3,234
Department of Health						
General Government Operations	181	191	200	209	218	227
Department of Labor and Industry						
General Government Operations	986	1,150	1,190	1,246	1,305	1,367
TOTAL GENERAL FUND	<u>\$3,476</u>	<u>\$3,908</u>	<u>\$4,164</u>	<u>\$4,367</u>	<u>\$4,584</u>	<u>\$4,828</u>

PROTECTION FROM HEALTH HAZARDS

Subcategory: Radiological Health

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$222	\$289	\$368	\$393	\$419	\$451
Federal Funds	<u>8</u>	<u>10</u>	<u>10</u>	<u>3</u>	<u>.....</u>	<u>.....</u>
Total	<u>\$230</u>	<u>\$299</u>	<u>\$378</u>	<u>\$396</u>	<u>\$419</u>	<u>\$451</u>

The objective of this subcategory is to protect all individuals from unnecessary radiation exposure from natural and artificial environmental radiocontamination and unnecessary occupational and healing arts exposure.

The most important impact indicator in this subcategory is the amount of exposure that individuals receive from radioactive emissions from nuclear reactors. Before 1980, fifteen power reactors should be in operation on eight sites

affecting Pennsylvanians. Three reactors are currently in operation and the impact indicator reflects the population at risk (within ten miles) as each site goes into operation. A second major impact is the exposure to individuals from medical radiation. Although it is estimated that the annual number of deaths from this cause in Pennsylvania is over 1,500, it is not possible at this time to provide more specific impact data.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of individuals not receiving adequate protection from radiation exposure	9,710,000	.....	.....	.....	.....	.....
Percentage of individuals not receiving adequate protection from radiation exposure	84%	0%	0%	0%	0%	0%

The Department of Environmental Resources is the agency contributing to this subcategory.

This subcategory consists of the elements Industrial and Healing Arts, and Environmental Radiocontamination. In the first element the Department licenses and inspects approximately 10,000 facilities which are users of radiation sources. More than 240,000 persons are exposed at these places and all cases of overexposure must be investigated by staff personnel. It is estimated that over half of the facilities must be brought into compliance through inspection reports and follow-up activities.

In the Environmental Radiocontamination element, the Department attempts to ensure that the average annual per capita dose to the general public shall not exceed 170 milli-rems above the natural background. Since diagnostic medical X-ray exposure is rapidly approaching 170 milli-rems annually, inspection and control efforts are made to ensure that emissions from nuclear power reactors and other radiocontamination sources are maintained at less than 1% of Atomic Energy Commission toleration limits.

Need Estimators and Output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of facilities requiring licensing	10,700	11,100	11,350	11,600	11,900	12,200
Number of users requiring inspection per year .	3,050	3,100	3,160	3,220	3,280	3,340
Number of nuclear sites	3	3	5	7	8	10

PROTECTION FROM HEALTH HAZARDS

Subcategory: Radiological Health (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of facilities licensed	10,250	10,500	10,800	11,100	11,400	11,700
Number of Inspections performed	1,640	1,750	2,240	2,400	2,560	2,710
Number of users brought into compliance through inspection	820	875	1,120	1,200	1,280	1,355
Number of monitoring activities undertaken to evaluate all environmental radiation vectors	1,200	1,314	1,344	1,350	1,374	1,380
Number of sources monitored	140	199	254	295	349	410

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	<u>\$222</u>	<u>\$289</u>	<u>\$368</u>	<u>\$393</u>	<u>\$419</u>	<u>\$451</u>

PROTECTION FROM HEALTH HAZARDS

**Subcategory: Radiological Health
Program Revision: Nuclear Reactor Monitoring**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	\$58	\$61	\$64	\$67	\$71
Federal Funds	10	10	3	.....	.....
TOTAL	\$68	\$71	\$67	\$67	\$71

The purpose of this program revision is to provide a more sophisticated, indepth analysis of the amount of exposure that individuals receive from radioactive emissions of nuclear reactors.

Before 1980, fifteen power reactors should be in operation in Pennsylvania. In order to estimate the amount of radiation exposure to individuals, it is necessary to monitor both the immediate source and the environmental background. This approach provides a measure of the possible residual effects of radioactive emissions. Inspection and control efforts are carried out to ensure that emissions

from nuclear power reactors and other sources are maintained at less than 1% of the Atomic Energy Commission toleration limits.

The outputs for this program revision include the number of sources monitored and the number of evaluation and monitoring activities undertaken. These outputs are intended to affect the subcategory impact by extending the protection afforded the present population within a ten mile radius of the nuclear site, to the total Commonwealth population.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of individuals not receiving adequate protection from radiation exposure						
Current	9,710,000	9,660,000	9,610,000	9,550,000	9,490,000	9,460,000
Program Revision .....	.....	.....	.....	.....	.....	.....
Percentage of individuals not receiving adequate protection from radiation exposure						
Current	84%	84%	84%	84%	84%	84%
Program Revision .....	.....	.....	.....	.....	.....	.....

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of monitoring activities undertaken to evaluate all environmental radiation vectors:						
Current	1,200	1,200	1,200	1,200	1,200	1,200
Program Revision .....	.....	1,314	1,344	1,350	1,374	1,380
Number of sources monitored:						
Current	140	180	230	270	320	380
Program Revision .....	.....	199	254	295	349	410

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	<u>\$58</u>	<u>\$61</u>	<u>\$64</u>	<u>\$67</u>	<u>\$71</u>

HEALTH - PHYSICAL AND MENTAL WELL-BEING
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT	Department of Health Department of Public Welfare	Public Health Services	\$ 1,074
		Vocational Rehabilitation	165
	Social Security Act	187	
	Hill-Burton Funds	80	
	Mental Health Act	466	
	Federal Elementary and Secondary Act	147	
	Federal Assistance Contributions	2,817	
	Department of Environmental Resources	Public Health Services	103
MEDICAL FACILITIES REVIEW	Department of Health Department of Public Welfare	Social Security Act	388
		Hill-Burton Funds	155
RESEARCH AND HEALTH INFORMATION	Department of Health	Public Health Services	72
HEALTH SERVICES DEVELOPMENT	Department of Health	Public Health Services	49
CONTROL AND TREATMENT OF COMMUNICABLE DISEASE	Department of Health	Public Health Services	186
CHRONIC DISEASE CONTROL	Department of Health	Public Health Services	1,128
CONTROL AND TREATMENT OF CHRONIC RESPIRATORY DISEASE	Department of Health	Public Health Services	2,023
DENTAL HEALTH	Department of Health	Public Health Services	243
MATERAL AND CHILD HEALTH	Department of Health	Public Health Services	5,395
MEDICAL ASSISTANCE	Department of Health	Public Health Services	173
	Department of Military Affairs	Veteran's State Home Program and State Nursing Home Care Program	310
	Department of Public Welfare	Medical Assistance Payments	136,054
		Federal Assistance Contributions	231
STATE GENERAL AND SPECIAL HOSPITALS	Department of Public Welfare	Neighborhood Youth Corps and New Careers	116
		Federal Assistance Contributions	32
RESTORATION CENTERS	Department of Public Welfare	Medical Assistance	6,464
		Neighborhood Youth Corps and New Careers	120
CONTROL AND TREATMENT OF VISUALLY AND PHYSICALLY HANDICAPPED	Department of Public Welfare	Vocational Rehabilitation	214
CLIENT SERVICES	Department of Public Welfare	Medical Assistance Payments	1,204
		Social Security Act	3,000
		Public Health Services	245

**HEALTH-PHYSICAL AND MENTAL WELL-BEING
FEDERAL FUNDS CONTINUED**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
THERAPUTIC TREATMENT	Department of Public Welfare	Medical Assistance Payments	28,052
		Social Security Act	5,820
		Public Health Services	63
LIFE-MANAGEMENT SERVICES AND TREATMENT OF ASSOCIATED DISABILITIES	Department of Public Welfare	Medical Assistance Payments	5,855
		Social Security Act	2,700
		Elementary and Secondary Education Act	1,117
		Public Health Services	150
		Vocational Rehabilitation	79
		Day Care Services	3,328
		Public Health Services	38
PREVENTION OF MENTAL ILLNESS AND MENTAL RETARDATION	Department of Public Welfare	Medical Assistance Payments	220
		Social Security Act	480
	Department of Health	Public Health Services	197
MANPOWER DEVELOPMENT FOR MENTAL HEALTH AND MENTAL RETARDATION	Department of Public Welfare	Federal Reimbursement Grants	461
INSTITUTION ADMINISTRATION	Department of Public Welfare	Medical Assistance Payments	20,383
AIR POLLUTION CONTROL	Department of Environmental Resources	Federal Clean Air and Air Quality Act	600
		Public Health Services	69
WATER SUPPLY AND WATER QUALITY MANAGEMENT	Department of Environmental Resources	Federal Water Pollution Control Act	3,793
		Public Health Services	400
COMMUNITY ENVIRONMENTAL RESOURCES	Department of Environmental Resources	Public Health Services	210
OCCUPATIONAL HEALTH AND SAFETY	Department of Environmental Resources	Federal Coal Mine Health and Safety Act	155
RADIOLOGICAL HEALTH	Department of Environmental Resources	Atomic Energy Commission	10
			<hr/>
		TOTAL	<u>\$237,021</u>

INTELLECTUAL
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 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 PROGRAMS BY CATEGORY AND SUBCATEGORY
GENERAL FUND AND SPECIAL FUNDS

(Dollar Amounts in Thousands)

	1970-71	1972-72	1972-73	1973-74	1974-75	1975-76
General Administration and Support	\$ 4,237	\$ 4,808	\$ 5,325	\$ 5,684	\$ 6,022	\$ 6,358
General Instruction	\$ 747,338	\$ 791,115	\$ 799,217	\$ 807,453	\$ 819,973	\$ 826,632
Pre-School Education	36,835	37,968	42,418	42,436	44,464	46,010
Elementary and Secondary Education . . .	710,503	753,147	756,799	765,017	775,509	780,622
Special Education	\$ 137,574	\$ 172,302	\$ 180,710	\$ 195,280	\$ 213,710	\$ 232,076
Mentally Handicapped Education	61,814	72,350	73,948	81,098	90,743	98,545
Physically Handicapped Education	66,333	89,858	96,304	103,675	111,709	121,442
Gifted and Talented Education	9,427	10,094	10,458	10,507	11,258	12,089
Compensatory Programs	\$ 120,528	\$ 196,115	\$ 212,282	\$ 231,185	\$ 248,358	\$ 266,146
Pre-School Education	7,162	15,468	17,345	19,542	21,156	22,738
Elementary and Secondary Education . . .	113,366	180,647	194,937	211,643	227,202	243,408
Vocational Education	\$ 121,714	\$ 153,329	\$ 158,017	\$ 163,330	\$ 167,004	\$ 170,039
Secondary Education	121,103	152,467	157,029	162,250	165,820	168,735
Post-Secondary Education	571	817	895	982	1,081	1,195
Community Education	40	45	93	98	103	109
Higher Education	\$ 356,264	\$ 426,013	\$ 472,811	\$ 523,175	\$ 579,568	\$ 641,753
Agriculture and Natural Resources	1,525	1,749	2,001	2,283	2,604	2,968
Arts, Humanities and Letters	25,928	29,718	33,686	38,136	43,269	49,172
Business, Management, Commerce and Data Processing	5,922	7,293	8,439	9,648	11,009	12,541
Education	20,250	23,418	26,808	30,544	34,801	39,609
Engineering and Architecture	9,017	11,000	12,742	14,707	16,838	19,234
Health Sciences Professions and Biological Science	32,664	42,918	49,451	56,939	64,948	74,044
Human Service and Public Affairs	4,783	5,544	6,366	7,275	8,458	9,496
Physical Science, Earth Science Mathematics and Military Science	9,944	11,231	12,407	13,766	15,266	16,921
Social Science and Area Studies	6,192	7,230	8,272	9,454	10,779	12,280
Interdisciplinary Studies	34,369	41,455	47,882	55,374	63,527	72,705
Research	8,803	10,102	11,545	13,197	15,067	17,195
Public and Community Services	6,646	7,651	8,754	10,017	11,424	13,026
Institutional Support Services	134,926	158,442	173,973	192,947	212,328	233,188
Professional Support Services	1,177	1,491	1,667	1,858	2,073	2,272
Financial Assistance to Students	54,118	66,771	68,818	67,030	67,177	67,102
Program Total	<u>\$1,487,655</u>	<u>\$1,743,682</u>	<u>\$1,828,362</u>	<u>\$1,926,107</u>	<u>\$2,034,635</u>	<u>\$2,143,004</u>

**Summary of Enrollments in Pennsylvania
Elementary and Secondary Education
1970-71 to 1975-76**

Program Category	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Instruction						
Pre-School Education	155,289	140,034	128,162	121,774	121,174	122,922
Elementary and Secondary Education . . .	2,072,711	1,952,126	1,852,602	1,712,733	1,576,422	1,442,095
PROGRAM CATEGORY TOTAL	<u>2,228,000</u>	<u>2,092,160</u>	<u>1,980,764</u>	<u>1,834,507</u>	<u>1,697,596</u>	<u>1,565,017</u>
Special Education						
Mentally Handicapped Education	65,191	69,754	74,636	79,861	85,451	91,433
Physically Handicapped Education	99,232	102,218	105,271	108,570	112,041	115,842
Gifted and Talented Education	10,444	11,280	12,182	13,157	14,210	15,347
PROGRAM CATEGORY TOTAL	<u>174,867</u>	<u>183,252</u>	<u>192,089</u>	<u>201,588</u>	<u>211,702</u>	<u>222,622</u>
Compensatory Programs						
Pre-School Education	24,296	43,055	50,851	53,201	53,568	53,327
Elementary and Secondary Education . . .	251,080	352,402	372,498	421,840	463,296	506,027
PROGRAM CATEGORY TOTAL	<u>275,376</u>	<u>395,457</u>	<u>423,349</u>	<u>475,041</u>	<u>516,864</u>	<u>559,354</u>
Vocational Education						
Secondary Education	205,618	228,732	250,884	306,964	347,040	372,820
Post-Secondary Education	19,597	23,032	26,758	28,239	30,908	33,567
Community Education	170,188	179,570	188,052	193,493	201,966	208,465
PROGRAM CATEGORY TOTAL	<u>395,403</u>	<u>431,334</u>	<u>465,694</u>	<u>528,696</u>	<u>579,914</u>	<u>614,852</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: General Administration and Support

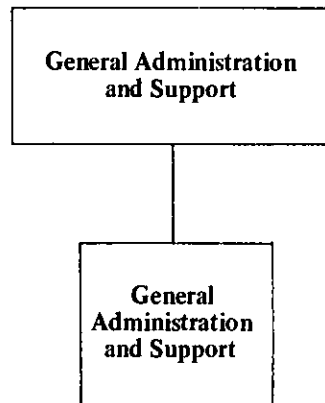
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,237	\$4,808	\$5,325	\$5,684	\$6,022	\$ 6,358
Federal Funds	1,347	1,562	1,706	1,659	1,688	1,776
Other Funds	<u>1,384</u>	<u>1,577</u>	<u>1,813</u>	<u>1,925</u>	<u>2,009</u>	<u>2,138</u>
TOTAL	<u>\$6,968</u>	<u>\$7,947</u>	<u>\$8,844</u>	<u>\$9,268</u>	<u>\$9,719</u>	<u>\$10,272</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
General Administration and Support	<u>\$6,968</u>	<u>\$7,947</u>	<u>\$8,844</u>	<u>\$9,268</u>	<u>\$9,719</u>	<u>\$10,272</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,237	\$4,808	\$5,325	\$5,684	\$6,022	\$ 6,358
Federal Funds	1,347	1,562	1,706	1,659	1,688	1,776
Other Funds	1,384	1,577	1,813	1,925	2,009	2,138
TOTAL	<u>\$6,968</u>	<u>\$7,947</u>	<u>\$8,844</u>	<u>\$9,268</u>	<u>\$9,719</u>	<u>\$10,272</u>

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive

programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

Subcategory Crosswalk to Agency Appropriations

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$3,723	\$4,004	\$4,753	\$5,093	\$5,414	\$5,732
Governor's Commission on Public Schools .....	.....	250	.....	.....	.....	.....
State Tax Equalization Board						
General Government Operations	514	554	572	591	608	626
TOTAL GENERAL FUND	<u>\$4,237</u>	<u>\$4,808</u>	<u>\$5,325</u>	<u>\$5,684</u>	<u>\$6,022</u>	<u>\$6,358</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: General Instruction

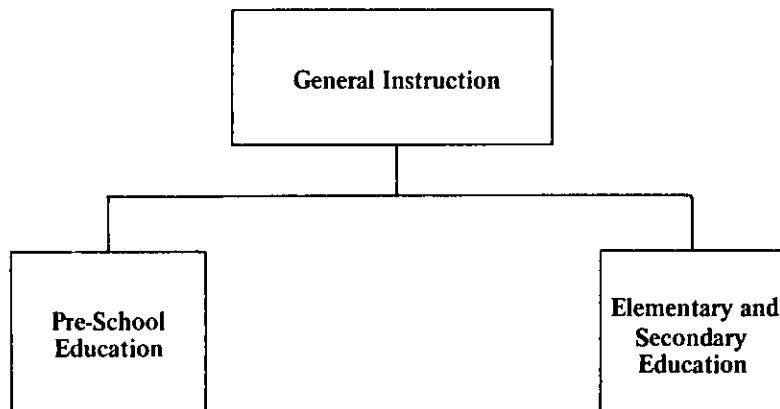
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$747,338	\$791,115	\$799,217	\$807,453	\$819,973	\$826,632
Federal Funds	1,447	1,894	1,519	1,609	1,733	1,824
Other Funds	32,913	38,124	49,121	54,014	56,809	58,801
TOTAL	<u>\$781,698</u>	<u>\$831,133</u>	<u>\$849,857</u>	<u>\$863,076</u>	<u>\$878,515</u>	<u>\$887,257</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 effectiely 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
Pre-School Education	\$ 37,531	\$ 38,726	\$ 43,153	\$ 43,079	\$ 45,164	\$ 46,714
Elementary and Secondary Education	744,167	792,407	806,704	819,997	833,351	840,543
PROGRAM CATEGORY TOTAL	<u>\$781,698</u>	<u>\$831,133</u>	<u>\$849,857</u>	<u>\$863,076</u>	<u>\$878,515</u>	<u>\$887,257</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Pre-School Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$36,834	\$37,968	\$42,418	\$42,436	\$44,464	\$46,010
Federal Funds	55	80	58	62	68	72
Other Funds	642	678	677	581	632	632
TOTAL	\$37,531	\$38,726	\$43,153	\$43,079	\$45,164	\$46,714

The objective of this subcategory is to promote the optimum development of children intellectually, physically, emotionally, and socially by eliminating, where it exists, intellectual and cultural deprivation through a system of early education for children prior to compulsory school attendance.

This subcategory provides pre-school children learning experiences that will enable them to achieve success in ensuing years of school by placing them in an educational environment that develops inquiring minds and a positive attitude toward school.

The impact of this subcategory may be measured by the performance of pre-school children on pre and post-school readiness tests. Kindergarten children perform significantly higher on readiness tests at the end of kindergarten or the beginning of first grade than children who do not go to kindergarten. Research studies have been conducted to accurately determine the degree of improved performance.

Adequate testing methods are being considered to collect actual data applicable to the Commonwealth. Additionally, the correlation of retentions in first and second grade between school districts with pre-school programs and those without pre-school programs serve as an adequate follow-up measure. The current drop-out rate for all children in the Commonwealth is between 8% to 10%. Pre-school programs are anticipated to lower this rate to a 5% to 6% range.

The major elements supporting this subcategory are financial assistance, instructional research, program development and dissemination, instructional media services and school evaluation and review.

This subcategory is supported through the Department of Education. Of the total State funds for 1971-72 over 99% is spent in the form of subsidy payments to local jurisdictions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percentage of pre-school graduates promoted to 2nd grade	96.0	96.2	96.2	96.4	96.4	96.5

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Eligible children	422,620	399,974	384,575	374,435	371,729	373,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected enrollments	155,289	140,034	128,162	121,774	121,174	122,922

Subcategory: Pre-School Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 180	\$ 193	\$ 203	\$ 218	\$ 233	\$ 246
Basic Instruction and Vocational Education						
Subsidies	22,618	21,859	26,475	26,279	26,464	26,938
School District Subsidy Revision . . . . .	. . . .	2,000	2,000	2,000	2,000	2,000
Aid to Financially Handicapped School						
Districts	32	28	28	28	28	28
Payments in Lieu of Taxes	3	2	2	2	2	2
Educational Radio and Television Grants	49	46	45	42	42	42
Regional Broadcasting Councils	9	8	9	9	10	10
Rentals and Sinking Fund Requirements	5,600	5,418	5,332	5,496	6,394	6,969
Salaries and Expenses of County						
Superintendents	288	. . . .	. . . .	. . . .	. . . .	. . . .
Intermediate Units . . . . .	. . . .	416	421	426	479	510
School Employes Social Security	2,082	1,898	1,826	1,814	1,964	2,009
School Employes Retirement, Contingent						
Reserve	2,688	3,050	3,059	3,068	3,436	3,640
School Employes Retirement, Former						
Teachers	2	2	2	3	3	3
Transportation	2,688	2,623	2,591	2,626	2,984	3,188
Emergency Payments - First Class	496	. . . .	. . . .	. . . .	. . . .	. . . .
Emergency Payments - First Class A	99	. . . .	. . . .	. . . .	. . . .	. . . .
Department of Revenue						
Distribution of Public Utility Realty Tax . . . . .	. . . .	425	425	425	425	425
TOTAL GENERAL FUND	\$36,834	\$37,968	\$42,418	\$42,436	\$44,464	46,010

Subcategory: Elementary and Secondary Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$710,504	\$753,147	\$756,799	\$765,017	\$775,509	\$780,622
Federal Funds	1,392	1,814	1,461	1,547	1,665	1,752
Other Funds	32,271	37,446	48,444	53,433	56,177	58,169
TOTAL	<u>\$744,167</u>	<u>\$792,407</u>	<u>\$806,704</u>	<u>\$819,997</u>	<u>\$833,351</u>	<u>\$840,543</u>

The objective of this subcategory is to provide all students with the skills, attitudes and abilities needed for effective living in our complex society.

Through this subcategory leadership and financial support is provided for the improvement of education at the elementary and secondary school level in the school districts of the Commonwealth.

The Commonwealth provides leadership to all local school districts in order that they can develop educational programs extending to each child the opportunity to understand himself, his environment, and his cultural heritage, and to develop those skills, attitudes, abilities and values which will enable him to live effectively in our complex society which demands greater knowledge and ability to make decisions.

The impact of this subcategory may be determined by the degree to which state subsidies equalize education in the Commonwealth, provide funds to financially distressed school districts, and provide support for school districts operating supplemental programs and services.

This is achieved by providing financial assistance to the Commonwealth's public and non-public elementary and secondary schools to guarantee a minimum educational program to 1,952,126 students in the state through a combination of State and local funds.

In the areas of direct state activities impacts may be assessed through the percentage of eligible persons or groups receiving consultative services; the upgrading of instructional programs through pilot projects, revisions of minimum standards and state policies; the evaluation of the total educational program; and the proportions of eligible children who progress to satisfactory levels of achievement as determined by standardized achievement and ability test scores or other measures relative to the student's proficiency and general knowledge.

The Department of Education, through projects such as Educational Quality Assessment, is in the process of measuring overall impacts in meeting stated objectives.

\$0,560,000 is recommended in this subcategory for 1971-72 for an increase in subsidies to school districts beyond those mandated in current law. An additional amount of \$29,240,000 is recommended for this purpose among the Pre-School subcategory in General Instruction and the Special Education, Compensatory Programs, and Vocational Education categories.

An amount of \$6,090,000 is recommended in this subcategory to reimburse school districts for instructional costs incurred in the 1968-69 fiscal year that have been carried over to the present because of insufficient appropriations. An additional amount of \$3,910,000 is recommended for this purpose among the Pre-School subcategory in General Instruction and the Special Education, Compensatory Programs, and Vocational Education categories.

In addition, an amount of \$1,096,200 is recommended to reimburse school districts for the costs of borrowing funds to operate because Basic Instruction Subsidy payments were delayed by the fiscal crisis in 1970-71. An amount of \$703,800 is also recommended for the purpose among the Pre-School subcategory in General Instruction and in the Special Education, Compensatory Programs, and Vocational Education program subcategories.

An amount of \$80,000 is recommended to provide training for teachers and other school officials in the area of drug, narcotics and alcohol abuse.

An amount of \$4,567,500 is also recommended to increase allowances to retired teachers in this subcategory, and a total of \$2,932,500 is distributed among the Pre-School subcategory in General Instruction and the Special Education, Compensatory Programs, and Vocational Education categories.

An amount of \$10,744,000 is included in this subcategory for the distribution of public utility realty taxes to the school districts. An additional \$6,256,000 is included for this purpose among the Pre-School subcategory in General Instruction and in the Special Education, Compensatory Programs, and Vocational Education program categories. These amounts have been allocated among educational programs since they are revenues the school districts will use as part of the local support for these programs. The funds are part of a 30 mill tax on public utility operating property which, by constitutional amendment and Act 66 of 1970, is collected by the Commonwealth and distributed to school districts and various local governments.

This subcategory is supported through the Department of Education with over 99% of recommended 1971-72 state funds comprising subsidy payments to local jurisdictions.

GENERAL INSTRUCTION

Subcategory: Elementary and Secondary Education (Continued)

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
High school graduates successfully placed . . .	88.0	88.0	88.0	88.0	88.0	88.0
Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Eligible school age children	3,222,813	3,226,343	3,215,456	3,186,100	3,145,600	3,098,300

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Public school enrollments	1,568,111	1,463,526	1,377,702	1,250,333	1,126,022	1,002,795
Non-Public school enrollments	504,600	488,600	474,900	462,400	450,400	439,300
TOTAL	<u>2,072,711</u>	<u>1,952,126</u>	<u>1,852,602</u>	<u>1,712,733</u>	<u>1,576,422</u>	<u>1,442,095</u>

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
	(Dollar Amounts in Thousands)					
GENERAL FUND						
Department of Education						
General Government Operations	\$ 2,153	\$ 2,297	\$ 2,039	\$ 2,244	\$ 2,389	\$ 2,494
Basic Instruction and Vocational Education						
Subsidies	550,098	542,767	530,739	525,301	524,232	518,090
School District Subsidy Revision . . . . .	.....	50,560	50,560	50,560	50,560	50,560
Aid to Financially Handicapped School						
Districts	330	304	304	304	304	304
Payments in Lieu of Taxes	28	26	26	26	26	26
Educational Radio and Television Grants . .	504	488	429	468	500	500
Regional Broadcasting Councils	89	103	109	109	115	115
Rentals and Sinking Fund Requirements . .	57,662	57,887	65,034	70,869	77,100	83,219
Salaries and Expenses of County						
Superintendents	2,966	.....	.....	.....	.....	.....
Intermediate Units . . . . .	.....	4,440	5,132	5,487	5,781	6,090
School Employees Social Security	21,441	20,280	21,583	23,398	23,678	23,995
School Employees Retirement - Contingent						
Reserve	27,678	32,581	35,668	38,612	40,852	42,934
School Employees Retirement - Former						
Teachers	20	21	22	24	26	28
Transportation	27,678	28,023	31,598	33,859	35,978	38,062
Scotland School for Veterans Children . . .	2,200	2,294	2,480	2,680	2,892	3,129
Emergency Payments - First Class	14,504	.....	.....	.....	.....	.....
Emergency Payments - First Class A	2,901	.....	.....	.....	.....	.....
Pennsylvania Drug, Narcotic and Alcohol						
Abuse Program . . . . .	.....	80	80	80	80	80
Department of Property and Supplies						
General State Authority Rentals	252	252	252	252	252	252
Department of Revenue						
Distribution of Public Utility Realty Taxes . .	.....	10,744	10,744	10,744	10,744	10,744
TOTAL GENERAL FUND	<u>\$710,504</u>	<u>\$753,147</u>	<u>\$756,799</u>	<u>\$765,017</u>	<u>\$775,509</u>	<u>\$780,622</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: Special Education

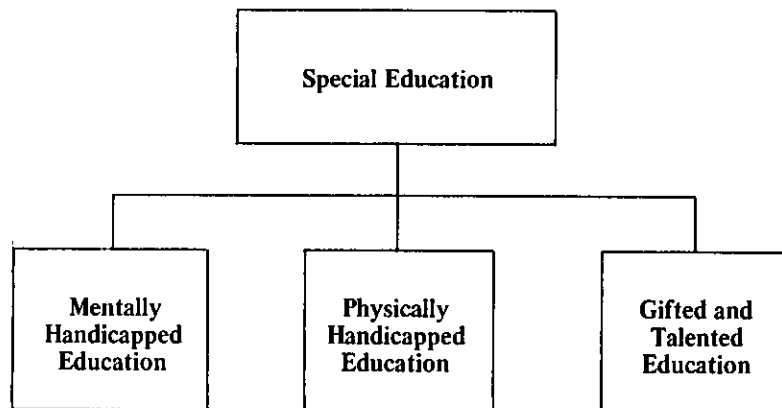
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$137,575	\$172,302	\$180,710	\$195,280	\$213,710	\$232,076
Federal Funds	195	201	210	215	215	215
Other Funds	5,293	5,364	5,435	5,508	5,583	5,660
TOTAL	<u>\$143,063</u>	<u>\$177,867</u>	<u>\$186,355</u>	<u>\$201,003</u>	<u>\$219,508</u>	<u>\$237,951</u>

GOAL: To insure all exceptional children receive an education equal to their fullest development potential to prepare them for maximal 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
Mentally Handicapped Education	\$ 65,685	\$ 76,278	\$ 77,933	\$ 85,138	\$ 94,839	\$102,698
Physically Handicapped Education	67,926	91,471	97,940	105,334	113,387	123,140
Gifted and Talented Education	9,452	10,118	10,482	10,531	11,282	12,113
PROGRAM CATEGORY TOTAL	<u>\$143,063</u>	<u>\$177,867</u>	<u>\$186,355</u>	<u>\$201,003</u>	<u>\$291,508</u>	<u>\$237,951</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Mentally Handicapped Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$61,814	\$72,350	\$73,948	\$81,098	\$90,743	\$ 98,545
Federal Funds	68	71	75	75	75	75
Other Funds	3,803	3,857	3,910	3,965	4,021	4,078
TOTAL	\$65,685	\$76,278	\$77,933	\$85,138	\$94,839	\$102,698

The objective of this subcategory is to identify and provide equalized educational opportunities for those children who need and are eligible for special remedial instructional services directly related to exceptional mental conditions. The development of basic learning, occupational and social skills that will permit student acceptance into a normal societal structure are facilitated through this subcategory's activities.

The impact of this subcategory may be determined by data indicating the integration of mentally handicapped children into normal school activities, and in numbers who will eventually require welfare support.

Impact measurements are in the process of being developed that will provide more effective measurements of these impacts.

This subcategory is supported by elements that provide support of children in public and private schools, planning and development of educational, diagnostic, counseling, health and medical services for handicapped children;

supervision of public school services for the handicapped child programs; provision of special instructional materials for children socially and emotionally disturbed in state-aided and state-owned institutions and by promoting the training of teachers for exceptional children.

Grants are also made to public or non-profit institutions of higher education to assist in providing training of professional personnel to conduct training of teachers, supervisors of such teachers, or other specialists providing services to handicapped children.

An amount of \$1,000,000 is recommended to raise from \$4,200 to \$5,500 the maximum reimbursable expenditure per student in the private schools for mentally handicapped children on which the State subsidy of three-quarters and the school district subsidy of one-quarter are based.

This subcategory is supported through the Department of Education with over 99% of recommended 1971-72 state funds comprising subsidy payments to local jurisdictions.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected population of mentally handicapped children	79,527	85,889	92,760	100,181	108,195	116,851

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of mentally handicapped children receiving special education services	65,191	69,754	74,636	79,861	85,451	91,433

Subcategory: Mentally Handicapped Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 113	\$ 132	\$ 140	\$ 147	\$ 148	\$ 152
Basic Instruction and Vocational Education						
Subsidies	22,618	25,765	26,358	27,244	28,062	27,830
School District Subsidy Revision . . . . .	. . . .	2,400	2,400	2,400	2,400	2,400
Special Education	30,720	32,285	31,756	35,771	41,137	47,307
Homebound Instruction	33	37	40	44	49	54
Education of Deaf, Blind and Cerebral Palsied	2,660	4,360	5,032	6,322	7,967	10,057
Aid to Financially Handicapped						
School Districts	14	15	14	14	14	14
Payments in Lieu of Taxes	1	1	1	1	1	1
Educational Radio and Television Grants	21	23	24	25	26	26
Regional Broadcasting Councils	4	4	5	6	6	6
Rentals and Sinking Fund Requirements	2,362	2,756	3,137	3,549	4,912	4,373
Salaries and Expenses of County						
Superintendents	122	. . . .	. . . .	. . . .	. . . .	. . . .
Intermediate Units . . . . .	. . . .	211	248	275	301	320
School Employes Social Security	878	966	1,041	1,172	1,232	1,261
School Employes Retirement—Contingent Reserve	1,134	1,551	1,718	1,922	2,106	2,234
Transportation	1,134	1,334	1,524	1,696	1,872	2,000
Department of Revenue						
Distribution of Public Utility Realty Taxes . . . . .	. . . .	510	510	510	510	510
TOTAL GENERAL FUND	<u>\$61,814</u>	<u>\$72,350</u>	<u>\$73,948</u>	<u>\$81,098</u>	<u>\$90,743</u>	<u>\$98,545</u>

Subcategory: Physically Handicapped Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$66,333	\$89,858	\$96,304	\$103,675	\$111,709	\$121,442
Federal Funds	116	119	124	129	129	129
Other Funds	1,477	1,494	1,512	1,530	1,549	1,569
TOTAL	\$67,926	\$91,471	\$97,940	\$105,334	\$113,387	\$123,140

The objective of this subcategory is to identify and provide equalized educational opportunities for those children who need and are eligible for special remedial instructional services or health services directly related to exceptional physical conditions. The development of basic learning, occupational and social skills that will permit student acceptance into a normal societal structure are facilitated through this subcategory's activities.

The impact of this subcategory may be determined by data indicating the integration of physically handicapped children into normal school activities and in numbers who will eventually require welfare support.

Impact measurements are in the process of being developed that will provide more effective measurements of these impacts.

This subcategory is supported by elements that provide support of children in public and private schools, planning and development of educational, diagnostic, counseling, health and medical services for handicapped children; supervision of public school services for the handicapped

child programs; provision of special instructional materials for children with defective vision; supervision of the education of blind, deaf, cerebral palsied, brain damaged, and muscular dystrophied children in state-aided and state-owned institutions and by promoting the training of teachers for exceptional children.

Grants are also made to public or non-profit institutions of higher education to assist in providing training of professional personnel to conduct training of teachers, supervisors of such teachers, or other specialists providing services to handicapped children.

An amount of \$4,000,000 is recommended to raise from \$4,200 to \$5,500 the maximum reimbursable expenditure per student in the private schools for physically handicapped children on which the State subsidy of three-quarters and the school district subsidy of one-quarter are based.

This subcategory is supported through the Department of Education with over 99% of recommended 1971-72 state funds comprising subsidy payments to local jurisdictions.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected population of physically handicapped children	114,028	116,309	118,635	121,008	123,428	125,897

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of physically handicapped children receiving special education services	99,232	102,218	105,271	108,570	112,041	115,842

Subcategory: Physically Handicapped Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 160	\$ 177	\$ 193	\$ 205	\$ 221	\$ 242
Basic Instruction and Vocational Education						
Subsidies	32,311	35,205	35,144	34,275	34,001	33,918
School District Subsidy Revision		3,280	3,280	3,280	3,280	3,280
Special Education	12,960	22,306	25,405	29,931	34,420	39,583
Homebound Instruction	524	577	635	698	768	845
Education of Blind or Deaf Students	35	35	35	35	35	35
Education of Deaf, Blind and Cerebral Palsied	11,340	17,440	20,128	22,870	26,063	29,779
Aid to Financially Handicapped School Districts	20	20	20	20	20	20
Payments In Lieu of Taxes	2	2	2	2	2	2
Educational Radio and Television Grants	30	31	32	32	33	34
Regional Broadcasting Councils	5	6	6	6	7	7
Rentals and Sinking Fund Requirements	3,412	3,707	3,973	4,351	4,638	5,056
Salaries and Expenses of County Superintendents	176					
Intermediate Units		284	314	337	348	370
School Employes Social Security	1,269	1,299	1,319	1,436	1,424	1,458
School Employes Retirement—Contingent Reserve	1,638	2,086	2,192	2,382	2,476	2,624
Transportation	1,638	1,795	1,930	2,079	2,164	2,312
State Oral School	805	903	991	1,031	1,104	1,172
Department of Property and Supplies						
General State Authority Rentals	8	8	8	8	8	8
Department of Revenue						
Distribution of Public Utility Taxes		697	697	697	697	697
TOTAL GENERAL FUND	<u>\$66,333</u>	<u>\$89,858</u>	<u>\$96,304</u>	<u>\$103,675</u>	<u>\$111,709</u>	<u>\$121,442</u>

Subcategory: Gifted and Talented Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$9,428	\$10,094	\$10,458	\$10,507	\$11,258	\$12,089
Federal Funds	11	11	11	11	11	11
Other Funds	13	13	13	13	13	13
TOTAL	<u>\$9,452</u>	<u>\$10,118</u>	<u>\$10,482</u>	<u>\$10,531</u>	<u>\$11,282</u>	<u>\$12,113</u>

The objective of this subcategory is to identify those children exhibiting superior abilities and develop modified educational opportunities which provide for academic advancement, leadership potential and creative skills.

Impacts of this subcategory may be measured by improved student performance as a result of accelerated and enriched educational programs, increased number of educational program offerings for the gifted and talented, and increased awareness by students of the specially structured programs available.

Impact measurements will be available through the Educational Quality Assessment project and related procedures being developed by the Department of Education.

In recognition of the abilities of these children, support is provided to local school districts to conduct educational programs specifically structured for independent growth suitable to the intellectual potential of each child to the limit of his capacity.

It is estimated that 2% of the total school age population can be identified as gifted and talented. Based on current school enrollment projections there are approximately 46,000 elementary and secondary school children in the Commonwealth who are qualified for this program.

This subcategory is supported through the Department of Education, with over 99% of recommended 1971-72 State funds comprising subsidy payments to local jurisdictions.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Population of gifted and talented children . . .	25,000	25,000	25,000	25,000	25,000	25,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Enrollments in programs for gifted and talented children	10,444	11,280	12,182	13,157	14,210	15,347

Subcategory: Gifted and Talented Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 18	\$ 21	\$ 22	\$ 24	\$ 27	\$ 32
Special Education	4,320	4,109	4,446	4,380	5,036	5,793
Basic Instruction and Vocational Education						
Subsidies	4,039	4,296	4,217	4,218	4,209	4,174
Payment in Lieu of Taxes	1	1	1	1	1	1
School District Subsidy Revision . . . . .	. . . .	400	400	400	400	400
Aid to Financially Handicapped School						
Districts	2	2	2	2	2	2
Educational Radio and Television Grants	4	4	4	5	6	6
Regional Broadcast Councils	1	1	1	1	2	2
Rentals and Sinking Fund Requirements	438	475	523	572	627	683
Salaries and Expenses of County						
Superintendents	22	. . . .	. . . .	. . . .	. . . .	. . . .
Intermediate Units . . . . .	. . . .	36	41	44	47	50
School Employees Social Security	163	166	174	189	192	197
School Employees Retirement Contingent						
Reserve	210	268	288	312	332	352
Transportation	210	230	254	274	292	312
Department of Revenue						
Distribution of Public Utility Realty Taxes . . . . .	. . . .	85	85	85	85	85
TOTAL GENERAL FUND	<u>\$9,428</u>	<u>\$10,094</u>	<u>\$10,458</u>	<u>\$10,507</u>	<u>\$11,258</u>	<u>\$12,089</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: Compensatory Programs

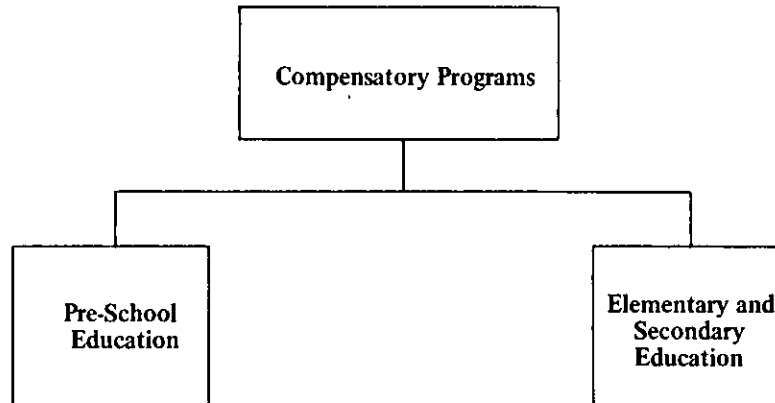
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$120,528	\$196,115	\$212,282	\$231,185	\$248,358	\$266,146
Federal Funds	494	619	626	646	666	688
Other Funds	<u>69,492</u>	<u>72,721</u>	<u>72,928</u>	<u>73,134</u>	<u>73,340</u>	<u>73,546</u>
TOTAL	<u>\$190,514</u>	<u>\$269,455</u>	<u>\$285,836</u>	<u>\$304,965</u>	<u>\$322,364</u>	<u>\$340,380</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)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Pre-School Education	\$ 13,026	\$ 21,359	\$ 23,231	\$ 25,433	\$ 27,050	\$ 28,636
Elementary and Secondary Education	<u>177,488</u>	<u>248,096</u>	<u>262,605</u>	<u>279,532</u>	<u>295,314</u>	<u>311,744</u>
PROGRAM CATEGORY TOTAL	<u>\$190,514</u>	<u>\$269,455</u>	<u>\$285,836</u>	<u>\$304,965</u>	<u>\$322,364</u>	<u>\$340,380</u>

PROGRAM CATEGORY STRUCTURE



COMPENSATORY PROGRAMS

Subcategory: Pre-School Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 7,162	\$15,468	\$17,345	\$19,542	\$21,156	\$22,738
Federal Funds	46	71	63	66	68	71
Other Funds	5,818	5,820	5,823	5,825	5,826	5,827
TOTAL	<u>\$13,026</u>	<u>\$21,359</u>	<u>\$23,231</u>	<u>\$25,433</u>	<u>\$27,050</u>	<u>\$28,636</u>

The purpose of this subcategory is to assure that children under eight years of age from culturally and economically deprived families are able to participate in an elementary school environment with satisfactory learning efficiency and a positive attitude toward education. To participate successfully in first grade, particularly to learn how to read, these children should be able to identify and work with colors, geometric shapes, left to right progression, spatial concepts, the five senses, the alphabet, and numerals. They should also, as a minimum, know their name and address and be toilet trained.

Children from disadvantaged families often fail to learn as easily as more fortunate children when they enter first grade because they lack a home environment that develops communications skills. Educators have long advised that remedial pre-school programs are necessary to prepare these children for a structured school environment and to develop the communications skills necessary for them to

learn how to read. Without this special preparation, these children experience failure in the early years of school and develop a hostility to the education system that eventually leads to dropping out and unemployment.

The impact of programs to deal with these children is measured by first grade screening tests which indicate that approximately 5% are not yet ready for first grade and by the rate of failure these children experience in elementary school. Currently that rate is at an 11% average for the disadvantaged student.

To encourage greater participation in pre-school programs by disadvantaged children, a Program Revision has been recommended within this subcategory for 1971-72.

This subcategory is supported through the Department of Education. Of the total state funds for 1971-72 over 99% is spent in the form of subsidy payments to local jurisdictions.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Eligible disadvantaged children	48,400	62,920	69,212	76,133	83,746	92,121

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected Enrollments	24,296	43,055	50,851	53,201	53,568	53,327

COMPENSATORY PROGRAMS

Subcategory: Pre-School Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 12	\$ 18	\$ 19	\$ 20	\$ 22	\$ 23
Basic Instruction and Vocational						
Education Subsidies	4,039	5,250	5,974	6,591	7,015	7,385
School District Subsidy Revision . . . . .	. . . .	480	480	480	480	480
Tuition for Orphans and Children Placed						
in Private Homes	197	241	266	295	324	351
Children of Migrant Workers	15	15	15	15	15	15
Education of the Disadvantaged	800	800	800	800	800	800
Aid to Financially Handicapped School						
Districts	5	7	7	7	7	7
Payments in Lieu of Taxes . . . . .	. . . .	1	1	1	1	1
Educational Radio and Television Grants	8	11	12	13	14	14
Regional Broadcast Councils	1	2	2	3	4	4
Rentals and Sinking Fund Requirements	875	1,331	1,882	2,748	3,260	3,690
Salaries and Expenses of County						
Superintendents	45	. . . .	. . . .	. . . .	. . . .	. . . .
Pre-School Incentive . . . . .	. . . .	5,249	5,093	4,904	5,019	5,194
Intermediate Units . . . . .	. . . .	102	148	213	244	280
School Employees Social Security	325	466	625	832	924	1,024
School Employees Retirement—Contingent						
Reserve	420	749	1,005	1,315	1,521	1,743
Transportation	420	644	914	1,203	1,404	1,625
Department of Revenue						
Distribution of Public Utility Realty						
Taxes . . . . .	. . . .	102	102	102	102	102
TOTAL GENERAL FUND	<u>\$7,162</u>	<u>\$15,468</u>	<u>\$17,345</u>	<u>\$19,542</u>	<u>\$21,156</u>	<u>\$22,738</u>

COMPENSATORY PROGRAMS

**Subcategory: Pre-School Education
Program Revision: Pre-School Incentive**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$5,249</u>	<u>\$5,093</u>	<u>\$4,904</u>	<u>\$5,019</u>	<u>\$5,194</u>
TOTAL	<u>\$5,249</u>	<u>\$5,093</u>	<u>\$4,904</u>	<u>\$5,019</u>	<u>\$5,194</u>

The purpose of this program revision is to provide greater pre-school opportunities for children in rural, suburban, urban and other school districts who meet certain criteria. The criteria are that the children come from families with an annual income of less than \$3,000 or from homes where at least two of the following conditions exist: one parent does not live with the family, the home is an orphanage or foster home, both parents failed to complete high school, or the child and/or his parents cannot speak fluent English. School districts would be reimbursed 100% of their present instructional costs up to a maximum of \$275 for each such child they enroll in kindergarten.

A school district taking advantage of this proposed program would submit to the Department of Education a plan for reaching children with pre-school programs. If the Department determines that a large number of these children are not enrolled or that those enrolled are not achieving, it may cancel subsidies to those districts and enter contractual agreements with other organizations to meet the need.

Pennsylvania presently has 21,000 five year olds who meet the above criteria. Various programs are aimed at preparing these children for school, but none of them presently is adequate to meet the need. Some of these children are enrolled in the optional public kindergartens operated by school systems but evidence indicates that the

number is small. Special projects are operated under Title I ESEA, but these seldom constitute a complete program. The federal Head Start Program reaches more of these children than other programs. In 1971-72, 9,100 children, mostly four year olds, will be covered under Head Start. Statistics on Head Start have been used in developing the programs for these children, but costs are not included because these grants go directly to Community Action Agencies which operate the programs.

In addition, Head Start primarily concentrates on four year olds. For these reasons a Program Revision has been requested to provide greater access to pre-school programs and to provide a continuous program for four year olds from Head Start to first grade entrance.

This Program Revision, costing \$5,249,000 will provide payments for approximately 19,000 children enrolled in compensatory programs who meet the eligibility requirements for the pre-school incentive program.

The expected results of this program revision are to decrease the expected failure of these pre-school children in the first grade by 44% and in the second grade by 18%.

Without this Program Revision, it is highly doubtful that the Commonwealth school districts will increase their current commitment in pre-school education, for analysis has revealed that school districts primarily enroll children of middle and upper income families.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Eligible children	21,000	21,050	20,500	19,700	20,150	20,850

COMPENSATORY PROGRAMS

Program Revision: Pre-School Incentive (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected Enrollments						
Current Commitment	10,190	9,974	9,651	9,265	9,440	9,777
Program Revision	10,190	19,088	18,520	17,835	18,250	18,887

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Education						
Pre-school Incentive	\$5,249	\$5,093	\$4,904	\$5,019	\$5,194
TOTAL GENERAL FUND	<u>\$5,249</u>	<u>\$5,093</u>	<u>\$4,904</u>	<u>\$5,019</u>	<u>\$5,194</u>

COMPENSATORY PROGRAMS

Subcategory: Elementary and Secondary Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$113,366	\$180,647	\$194,937	\$211,643	\$227,202	\$243,408
Federal Funds	448	548	563	580	598	617
Other Funds	<u>63,674</u>	<u>66,901</u>	<u>67,105</u>	<u>67,309</u>	<u>67,514</u>	<u>67,719</u>
TOTAL	<u>\$177,488</u>	<u>\$248,096</u>	<u>\$262,605</u>	<u>\$279,532</u>	<u>\$295,314</u>	<u>\$311,744</u>

The purpose of this subcategory is to give leadership and combined Federal and state financial support to local school districts in identifying the special educational needs of the economically and socially disadvantaged student and in developing and implementing comprehensive programs to meet those needs.

Impacts are recorded in such areas as improved student attitudes toward school and education demonstrated through better attendance, improved behavior and testing, the reduction in the number of failures among the disadvantaged students and the retention rate of students in other remedial programs.

Information currently available is based on selected research studies. Additional information on actual program performance will be available with the development of procedures to measure indicated impacts on a state-wide basis.

In recognition of the special educational needs of children of low-income families and the impact that concentrations of low-income families have on the ability of local school districts to support adequate educational programs, financial assistance under Title I of the Elementary and Secondary Education Act of 1965 is provided to improve educational programs by various means.

Under this subcategory disadvantaged children are defined as those from age five to seventeen inclusive, coming from families with an income of \$2,000 or less, or children of migrant workers.

Elements include improving the teaching of the disadvantaged by providing in-service training for personnel, a concentration of effort on diagnosing and prescribing activities and services which meet the real needs of the student, and a reduced effort on trying to solve the problems of the disadvantaged child solely through the improvement of academic skills.

Procedures are fostered for acquiring and disseminating to teachers and administrators significant information derived from educational research, demonstration and similar projects, and for adopting, where appropriate, promising educational practices developed through such projects.

Cooperative programs involving public and non-public schools and public or non-profit agencies responsible for community action programs are fostered under provisions of the Economic Opportunity Act of 1964.

Revisions in Federal requirements for the Child Nutrition Programs will require State matching funds equivalent to at least 4% of local contributions.

The School Lunch Program deals primarily with disadvantaged children in attendance in public schools and provides an efficient and effective system through which highly beneficial health services are made available.

This subcategory is supported through the Department of Education.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Pupils eligible for program services	435,600	566,280	624,928	685,198	753,666	829,090

COMPENSATORY PROGRAMS

Subcategory: Elementary and Secondary Education (Continued)

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Pupils enrolled in programs offered	251,080	352,402	372,498	421,840	463,296	506,027

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 127	\$ 196	\$ 207	\$ 220	\$ 233	\$ 247
Basic Instruction and Vocational						
Education Subsidies	85,625	123,801	131,790	140,614	149,081	156,544
School District Subsidy Revision . . . . .	. . . . .	11,520	11,520	11,520	11,520	11,520
Tuition for Orphans and Children Placed						
in Private Homes	4,720	5,794	6,378	7,080	7,777	8,418
Children of Migrant Workers	16	16	16	16	16	16
Education of the Disadvantaged	200	200	200	200	200	200
Aid to Financially Handicapped School						
Districts	54	75	75	75	75	75
Payments in Lieu of Taxes	5	6	6	6	6	6
Educational Radio and Television Grants	83	120	125	130	135	135
Regional Broadcast Councils	14	21	22	22	24	24
Rentals and Sinking Fund Requirements	9,450	14,258	16,729	19,463	22,566	25,963
Salaries and Expenses of County						
Superintendents	486	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Intermediate Units . . . . .	. . . . .	1,094	1,320	1,507	1,692	1,900
School Employees Social Security	3,514	4,995	5,552	6,426	6,804	7,486
School Employees Retirement—Contingent						
Reserve	4,536	8,025	9,125	10,475	11,745	13,095
Transportation	4,536	6,902	8,128	9,299	10,530	11,875
School Food Services . . . . .	. . . . .	1,176	1,296	2,142	2,350	3,456
Department of Revenue						
Distribution of Public Utility Realty						
Taxes . . . . .	. . . . .	2,448	2,448	2,448	2,448	2,448
TOTAL GENERAL FUND	<u>\$113,366</u>	<u>\$180,647</u>	<u>\$194,937</u>	<u>\$211,643</u>	<u>\$227,202</u>	<u>\$243,408</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: Vocational Education

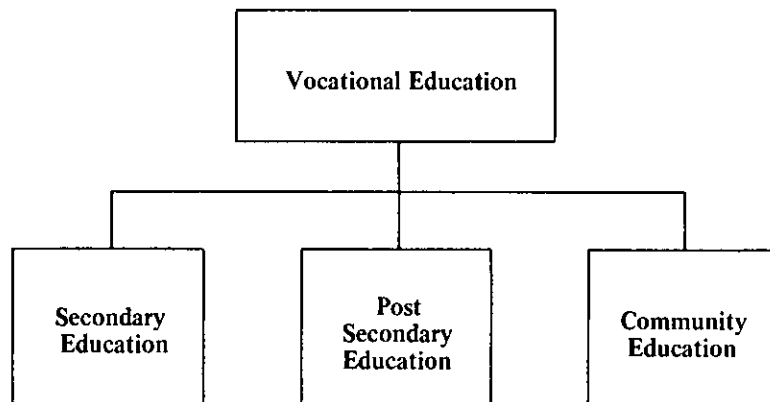
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$121,714	\$153,329	\$158,017	\$163,330	\$167,004	\$170,039
Federal Funds	20,702	25,082	22,191	22,458	23,078	24,066
Other Funds	<u>3,221</u>	<u>3,448</u>	<u>3,809</u>	<u>4,301</u>	<u>4,365</u>	<u>4,437</u>
TOTAL	<u>\$145,637</u>	<u>\$181,859</u>	<u>\$184,017</u>	<u>\$190,089</u>	<u>\$194,447</u>	<u>\$198,542</u>

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
Secondary Education	\$139,196	\$174,136	\$174,965	\$180,420	\$184,572	\$188,435
Post Secondary Education	3,283	4,317	5,243	5,359	5,489	5,637
Community Education	<u>3,158</u>	<u>3,406</u>	<u>3,808</u>	<u>4,310</u>	<u>4,386</u>	<u>4,470</u>
PROGRAM CATEGORY TOTAL	<u>\$145,637</u>	<u>\$181,859</u>	<u>\$184,016</u>	<u>\$190,089</u>	<u>\$194,447</u>	<u>\$198,542</u>

PROGRAM CATEGORY STRUCTURE



VOCATIONAL EDUCATION

Subcategory: Secondary Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$121,103	\$152,467	\$157,029	\$162,250	\$165,820	\$168,735
Federal Funds	17,983	21,549	17,816	18,048	18,630	19,576
Other Funds	110	120	120	122	122	124
TOTAL	\$139,196	\$174,136	\$174,965	\$180,420	\$184,572	\$188,435

The purpose of this subcategory is to assist in maintaining, extending, and improving vocational and technical education to assure that persons, regardless of age or community, have access to vocational training or retraining of high quality which is suited to their needs, interests, and abilities, and which is realistic in terms of actual or anticipated opportunities for gainful employment.

Impacts may be recorded by the number of high school graduates, dropouts, and unemployed adults who participate in vocational education programs and are subsequently employed; and surveys of employers of graduates to determine the advantage of employing trained workers.

Impact measurements will be available through reporting procedures being developed through the Pennsylvania Vocational Education Study supported by the Department of Education.

Elements of this subcategory support vocational instruction programs for regular, handicapped, and disadvantaged pupils, and work-study and cooperative programs.

Close working relationships are developed between

schools and the employment community and the effectiveness of employed personnel is improved by providing continuing educational services to those employees who need training or retraining to achieve stability or advancement in employment.

In addition, arrangements are made with community colleges, technical institutes, private institutions, business and industry where such institutions can make a significant contribution in assisting individuals to profit from vocational and technical instruction.

Financial and administrative support is provided by (a) allocating state and federal aid to local school districts and area vocational-technical schools, (b) allocating state and federal student aid and scholarship funds to vocational-technical education students and (c) administrative and supervisory services which create, maintain and support quality vocational-technical education conducted at the local level.

This subcategory is supported through the Department of Education with over 99% of recommended 1971-72 State funds comprising subsidy payments to local jurisdictions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of graduates employed in areas of training	31,254	35,224	39,640	50,956	59,157	63,479
Percent of labor demand supplied by vocational education graduates	14	16	17	21	24	25

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected labor demands	252,491	255,268	258,075	260,913	263,783	266,674

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected enrollments	205,618	228,732	250,884	306,964	347,040	372,820
Number of graduates from vocational programs	65,491	72,040	79,244	87,168	95,885	105,474

VOCATIONAL EDUCATION

Subcategory: Secondary Education (Continued)

Subcategory Crosswalk To Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$ 547	\$ 937	\$ 990	\$ 1,044	\$ 1,099	\$ 1,155
Basic Instruction and Vocational						
Education Subsidy	100,804	115,783	118,611	121,280	122,772	123,496
School District Subsidy Revision . . . . .	. . . .	9,360	9,360	9,360	9,360	9,360
Aid to Financially Handicapped School						
Districts	44	49	49	49	49	49
Payments in Lieu of Taxes	4	4	4	4	4	4
Educational Radio and Television Grants	67	78	80	82	85	85
Regional Broadcast Councils	12	14	15	15	15	15
Rentals and Sinking Fund Requirements	7,700	9,220	10,142	11,105	12,160	13,255
Salaries and Expenses of County						
Superintendents	396	. . . .	. . . .	. . . .	. . . .	. . . .
Intermediate Units . . . . .	. . . .	707	742	798	846	900
School Employes Social Security	2,863	3,230	3,123	3,402	3,465	3,546
School Employes Retirement Contingent						
Reserve	3,696	5,190	5,228	5,678	6,038	6,398
Transportation	3,696	4,464	4,978	5,361	5,733	6,125
Thaddeus Stevens Trade School	1,021	1,189	1,465	1,830	1,952	2,105
Department of Property and Supplies						
General State Authority Rentals	253	253	253	253	253	253
Department of Revenue						
Distribution of Public Utility Realty						
Taxes . . . . .	. . . .	1,989	1,989	1,989	1,989	1,989
TOTAL GENERAL FUND	\$121,103	\$152,467	\$157,029	\$162,250	\$165,820	\$168,735

VOCATIONAL EDUCATION

Subcategory: Post Secondary Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 571	\$ 817	\$ 895	\$ 982	\$1,081	\$1,195
Federal Funds	2,634	3,422	4,257	4,286	4,317	4,352
Other Funds	78	78	91	91	91	90
TOTAL	<u>\$3,283</u>	<u>\$4,317</u>	<u>\$5,243</u>	<u>\$5,359</u>	<u>\$5,489</u>	<u>\$5,637</u>

The objective of this subcategory is to increase the employment skills of the post-secondary student primarily in the age group of 19 to 24 years.

This subcategory includes those persons enrolled in vocational and technical training courses at area

vocational-technical schools, comprehensive high schools, community colleges, and state related branch campuses. It is estimated that of the total enrollments in the subcategory 10% are classified as being disadvantaged and 5% physically handicapped.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Students available for employment when completing training	14,697	17,273	20,069	22,591	24,726	26,854

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Projected labor demands	252,491	255,268	258,075	260,913	263,783	266,674

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Enrollments in post secondary education	19,597	23,032	26,758	28,239	30,908	33,567

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
Basic Instruction and Vocational						
Education Subsidy	\$ 6	.....	.....	.....	.....	.....
Downingtown School	242	\$362	\$401	\$445	\$ 495	\$ 552
Johnson School	55	63	72	82	93	106
Berean School	150	259	283	310	341	376
Williamson School	39	44	50	57	65	74
General State Authority Rentals--						
State-Aided	79	89	89	88	87	87
TOTAL GENERAL FUND	<u>\$571</u>	<u>\$817</u>	<u>\$895</u>	<u>\$982</u>	<u>\$1,081</u>	<u>\$1,195</u>

VOCATIONAL EDUCATION

Subcategory: Community Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 40	\$ 45	\$ 93	\$ 98	\$ 103	\$ 109
Federal Funds	85	111	117	124	131	139
Other Funds	3,033	3,250	3,598	4,088	4,152	4,222
TOTAL	<u>\$3,158</u>	<u>\$3,406</u>	<u>\$3,808</u>	<u>\$4,310</u>	<u>\$4,386</u>	<u>\$4,470</u>

It is the purpose of this subcategory to encourage and expand basic and continuing educational programs for adults to enable them to overcome English language limitations, to improve their basic education in preparation for occupational training and more profitable employment, and to become more productive and responsible citizens through cultural and educational enrichment opportunities.

This subcategory provides educational opportunities to adults in basic education subject areas culminating in eligibility for a high school diploma. In addition, courses in general categories such as Creative Crafts, Arts and

Sciences, Family Living, and Public Issues are offered for educational enrichment purposes.

Of those enrolled in the various programs, 22,923 persons will complete adult elementary and secondary education programs in 1970-71. For 1971-72, the number completing such courses will be 26,092 with major increases at the adult elementary education level.

State, federal and local funds are provided for support and administration of this program, including grants to public and private non-profit agencies for special projects, teacher training and research.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Persons eligible for adult elementary and secondary education	5,581,579	5,625,658	5,672,839	5,715,882	5,763,029	5,787,474

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Enrollments in adult elementary and secondary credit and non-credit programs	170,188	179,570	188,052	193,493	201,966	208,465
Persons receiving a high school equivalency diploma	17,598	19,667	21,736	23,805	25,874	27,943

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	<u>\$40</u>	<u>\$45</u>	<u>\$93</u>	<u>\$98</u>	<u>\$103</u>	<u>\$109</u>
TOTAL GENERAL FUND	<u>\$40</u>	<u>\$45</u>	<u>\$93</u>	<u>\$98</u>	<u>\$103</u>	<u>\$109</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Program Category: Higher Education

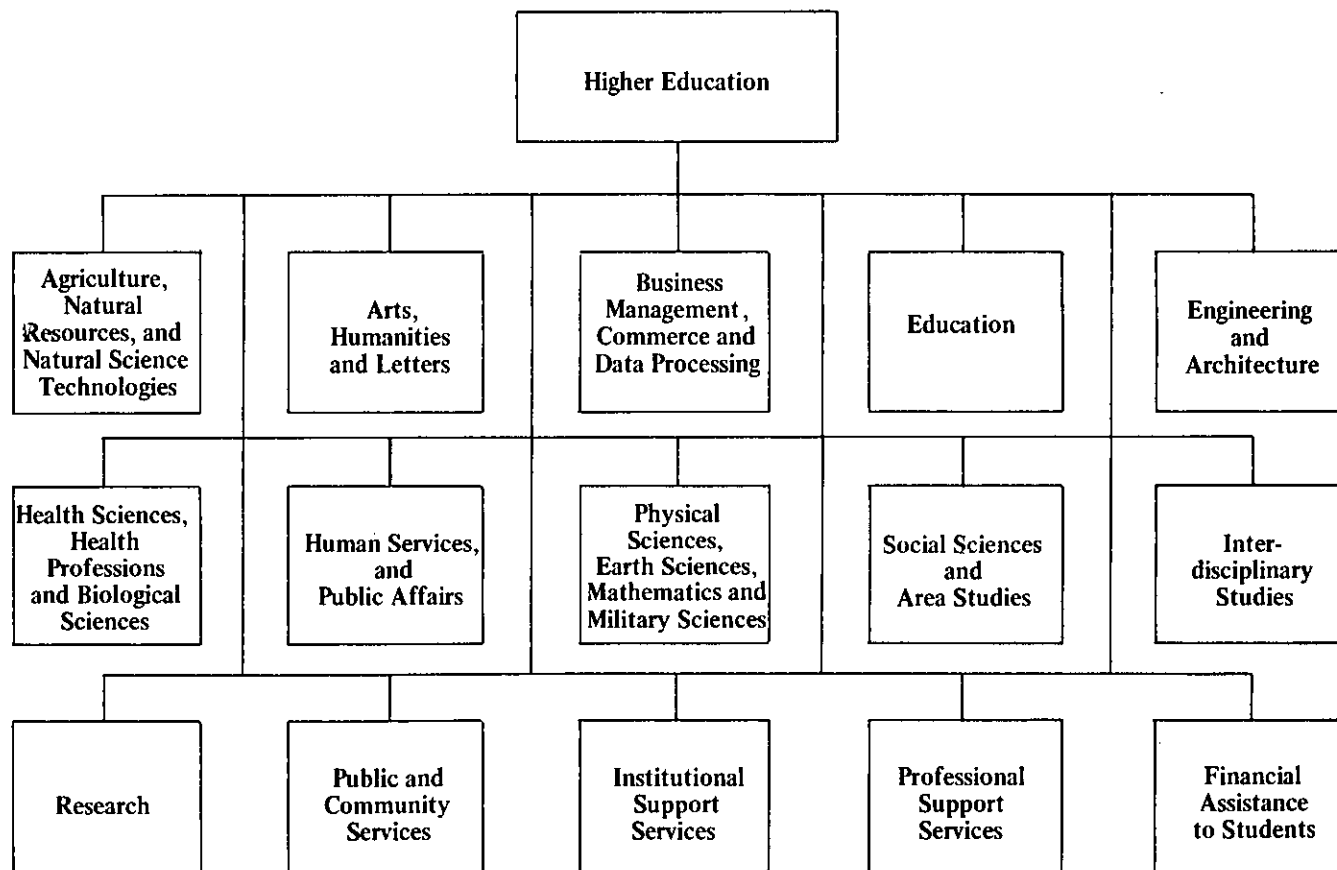
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$356,264	\$426,013	\$472,811	\$523,175	\$579,568	\$641,753
Federal Funds	1,720	2,073	2,239	2,391	2,560	2,731
Other Funds	77,142	76,999	77,014	77,014	77,032	77,032
TOTAL	<u>\$435,126</u>	<u>\$505,085</u>	<u>\$552,064</u>	<u>\$602,580</u>	<u>\$659,160</u>	<u>\$721,516</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
Agriculture, Natural Resources, and Natural Science Technologies	\$ 1,525	\$ 1,749	\$ 2,001	\$ 2,283	\$ 2,604	\$ 2,968
Arts, Humanities and Letters	33,670	37,537	41,527	45,994	51,146	57,066
Business Management, Commerce and Data Processing	6,594	7,964	9,112	10,323	11,686	13,220
Education	32,768	36,035	39,467	43,227	47,517	52,363
Engineering and Architecture	9,017	11,000	12,748	14,713	16,856	19,252
Health Sciences, Health Professions and Biological Sciences	35,417	45,685	52,222	59,716	67,730	76,833
Human Services, and Public Affairs	6,275	7,048	7,871	8,783	9,967	11,008
Physical Sciences, Earth Sciences, Mathematics and Military Sciences	14,457	15,792	16,976	18,343	19,849	21,512
Social Sciences and Area Studies	11,231	12,306	13,356	14,552	15,883	17,389
Interdisciplinary Studies	35,184	42,270	48,707	56,199	64,358	73,536
Research	8,880	10,179	11,622	13,274	15,144	17,273
Public and Community Service	6,936	7,972	9,078	10,345	11,771	13,379
Institutional Support Services	176,624	200,144	215,750	234,798	254,257	275,201
Professional Support Services	2,430	2,633	2,809	3,000	3,215	3,414
Financial Assistance to Students	54,118	66,771	68,818	67,030	67,177	67,102
PROGRAM CATEGORY TOTAL	<u>\$435,126</u>	<u>\$505,085</u>	<u>\$552,064</u>	<u>\$602,580</u>	<u>\$659,160</u>	<u>\$721,516</u>

PROGRAM CATEGORY STRUCTURE



Fall Enrollment in Institutions of Higher Education Full-Time Equivalent Students						
Institutional Category	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State-owned Institutions	64,894	64,894	64,894	64,894	64,894	64,894
State-related Universities	87,466	87,466	87,466	87,466	87,466	87,466
Community Colleges	33,566	39,700	45,800	50,633	55,033	58,900
State-aided Institutions	32,600	33,400	34,833	35,666	36,566	37,700
Non-state-aided Institutions	113,800	114,800	117,033	117,733	119,100	121,533
TOTAL	332,326	340,260	350,026	356,392	363,059	370,493

Credit Hours—Community Colleges, State-Owned and State-Related Colleges and Universities						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Agriculture, Natural Resources, and Natural Science Technologies	26,997	26,852	27,506	28,412	29,031	29,686
Arts, Humanities and Letters	1,242,168	1,252,984	1,258,363	1,266,505	1,275,767	1,285,871
Business Management, Commerce and Data Processing	438,807	483,732	507,778	535,968	563,686	593,206
Education	1,448,526	1,469,172	1,482,564	1,495,154	1,519,493	1,537,088
Engineering and Architecture	276,760	290,667	299,390	315,058	329,380	344,257
Health Sciences, Health Professions and Biological Sciences	324,787	339,415	349,054	358,794	366,763	375,148
Human Services and Public Affairs	192,939	198,868	202,642	206,128	210,241	213,417
Physical Sciences, Earth Sciences, Mathematics, and Military Science	222,863	228,507	231,535	233,867	237,657	241,531
Social Sciences and Area Studies	366,856	371,534	373,258	375,642	378,962	381,983
Interdisciplinary Studies	1,295,450	1,331,096	1,347,482	1,365,469	1,384,115	1,409,565
TOTAL	5,836,153	5,992,827	6,079,572	6,180,997	6,295,095	6,411,752

Higher Education Degrees Awarded 1970-71 – 1971-72												
Degrees	All Institutions		State-owned Institutions		State-related Universities		Community Colleges		State-aided Institutions		Non-State-aided Institutions	
	70-71	71-72	70-71	71-72	70-71	71-72	70-71	71-72	70-71	71-72	70-71	71-72
Associate	8,900	10,400	NA	NA	1,500	1,600	4,200	5,500	100	100	3,100	3,200
Bachelors	46,600	50,400	11,000	12,100	9,800	10,600	NA	NA	4,200	4,500	21,600	23,200
First-Professional	2,400	2,600	NA	NA	800	800	NA	NA	1,100	1,200	500	600
Master's	11,400	11,800	1,700	2,000	4,500	4,600	NA	NA	2,400	2,400	2,800	2,800
Doctor's	1,400	1,400	NA	NA	700	700	NA	NA	400	400	300	300
TOTAL	70,700	76,600	12,700	14,100	17,300	18,300	4,200	5,500	8,200	8,600	28,300	30,100

HIGHER EDUCATION

Subcategory: Agriculture, Natural Resources and Natural Science Technologies

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,525</u>	<u>\$1,749</u>	<u>\$2,001</u>	<u>\$2,283</u>	<u>\$2,604</u>	<u>\$2,968</u>

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Agriculture, Natural Resources, and Natural Science

Technologies. The activities which support this objective are carried out by the State-related Universities, one State-aided College, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	2	1	3	2	4
Total number of graduates unable to obtain gainful employment within one year following graduation

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-related Universities	23,374	23,374	23,374	23,374	23,374	23,374
Community Colleges	3,623	3,478	4,132	5,038	5,657	6,312
TOTAL	26,997	26,852	27,506	28,412	29,031	29,686
Number of earned degrees conferred						
State-related Universities	431	451	483	499	499	499
Community Colleges	42	52	53	63	17	22
TOTAL	473	503	536	562	516	521
Number of Course Completions						
State-related Universities	76	103	103	103	103	103
Community Colleges .....	.....	.....	.....	.....	.....	.....
TOTAL	76	103	103	103	103	103

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
Pennsylvania State University	\$1,324	\$1,509	\$1,720	\$1,961	\$2,236	\$2,549
Community Colleges-Operating	36	42	51	56	62	68
Delaware Valley College of Science and Agriculture	155	177	202	230	262	299
Department of Treasury						
Capital Debt Fund	<u>10</u>	<u>21</u>	<u>28</u>	<u>36</u>	<u>44</u>	<u>52</u>
TOTAL GENERAL FUND	<u>\$1,525</u>	<u>\$1,749</u>	<u>\$2,001</u>	<u>\$2,283</u>	<u>\$2,604</u>	<u>\$2,968</u>

Subcategory: Arts, Humanities, and Letters

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$25,928	\$29,718	\$33,686	\$38,136	\$43,269	\$49,172
Federal Funds	145	222	244	261	280	297
Other Funds	7,597	7,597	7,597	7,597	7,597	7,597
TOTAL	\$33,670	\$37,537	\$41,527	\$45,994	\$51,146	\$57,066

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in fine and applied arts, communications, foreign languages, letters, library science and library assistant technologies.

The activities which support this objective are carried out by the State-owned Colleges and University, State-aided Colleges, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

A total amount of \$1,258,000 is recommended for the Community Colleges in 1971-72 to raise the maximum reimbursable instruction expense from \$1,000 to \$1,200 per full-time equivalent student, and to reimburse capital equipment rental costs and "start-up" costs at a rate of 50%. In addition, \$900,000 is recommended to comply with the Federal requirement that Federal funds for community colleges shall not be counted as part of the states share of expenses. These recommended amounts have been apportioned throughout the various Higher Education program subcategories.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	446	617	773	1,001	885	1,352
Total number of graduates unable to obtain gainful employment within one year following graduation	159	176	204	229	258	284

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	316,040	316,040	316,040	316,040	316,040	316,040
State-related Universities	869,899	869,899	869,899	869,899	869,899	869,899
Community Colleges	56,229	67,045	72,424	80,566	89,828	99,932
TOTAL	1,242,168	1,252,984	1,258,363	1,266,505	1,275,767	1,285,871
Number of earned degrees conferred						
State-owned Colleges and University	1,991	2,298	2,545	2,545	2,545	2,545
State-related Universities	3,660	3,836	4,042	4,186	4,186	4,186
Community Colleges	404	537	616	793	935	1,048
TOTAL	6,055	6,671	7,203	7,524	7,666	7,779
Number of course completions						
State-related Universities	88	92	92	92	92	92
Community Colleges	104	114	135	156	176	199
TOTAL	192	206	227	248	268	291

Subcategory: Arts, Humanities, and Letters (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 8,763	\$ 9,987	\$11,385	\$12,943	\$14,801	\$16,872
Pennsylvania State University	6,432	7,332	8,358	9,528	10,862	12,383
University of Pittsburgh	303	345	393	448	511	583
Temple University	7,288	8,309	9,472	10,798	12,310	14,033
Community Colleges-Operating	568	826	1,002	1,170	1,344	1,557
Community Colleges-Capital	65	102	100	91	103	206
Philadelphia College of Art	299	341	389	443	505	576
Philadelphia Musical Academy	75	75	75	75	75	75
Moore College of Art . . . . .	. . . .	100	100	100	100	100
Department of Treasury						
Capital Debt Fund	153	319	430	558	676	805
Department of 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>
TOTAL GENERAL FUND	<u>\$25,928</u>	<u>\$29,718</u>	<u>\$33,686</u>	<u>\$38,136</u>	<u>\$43,269</u>	<u>\$49,172</u>

Subcategory: Business Management, Commerce, and Data Processing

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$5,922	\$7,293	\$8,439	\$9,648	\$11,009	\$12,541
Federal Funds	9	8	10	12	14	16
Other Funds	663	663	663	663	663	663
TOTAL	\$6,594	\$7,964	\$9,112	\$10,323	\$11,686	\$13,220

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Business and Management, Computer and Information Science, Business and Commerce Technologies, and Data Processing Technologies.

The activities which support this objective are carried out by the State-owned Colleges and University, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	831	981	1,208	1,448	1,731	2,076
Total number of graduates unable to obtain gainful employment within one year following graduation	31	41	55	56	62	69

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	98,926	98,926	98,926	98,926	98,926	98,926
State-related Universities	143,653	143,653	143,653	143,653	143,653	143,653
Community Colleges	196,228	241,153	265,199	293,389	321,107	350,627
TOTAL	438,807	483,732	507,778	535,968	563,686	593,206
Number of earned degrees conferred						
State-owned Colleges and University	527	684	776	776	776	776
State-related Universities	1,673	1,690	1,800	1,853	1,853	1,853
Community Colleges	1,327	1,471	1,872	2,217	2,686	3,235
TOTAL	3,527	3,845	4,448	4,846	5,315	5,864
Number of course completions						
State-related Universities	109	109	109	109	109	109
Community Colleges	3,646	4,215	4,758	5,290	5,459	6,429
TOTAL	3,755	4,324	4,867	5,399	5,568	6,538

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 706	\$ 806	\$ 920	\$1,046	\$ 1,193	\$ 1,362
Pennsylvania State University	1,453	1,656	1,888	2,152	2,453	2,796
University of Pittsburgh	720	821	936	1,067	1,216	1,386
Temple University	1,327	1,513	1,725	1,967	2,242	2,556
Community Colleges-Operating	1,511	2,163	2,597	2,992	3,451	3,959
Community Colleges-Capital	150	220	215	238	240	243
Department of Treasury						
Capital Debt Fund	55	114	158	186	214	239
TOTAL GENERAL FUND	\$5,922	\$7,293	\$8,439	\$9,648	\$11,009	\$12,541

Subcategory: Education

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$20,250	\$23,418	\$26,808	\$30,544	\$34,801	\$39,609
Federal Funds	294	394	436	460	493	531
Other Funds	<u>12,224</u>	<u>12,223</u>	<u>12,223</u>	<u>12,223</u>	<u>12,223</u>	<u>12,223</u>
TOTAL	<u>\$32,768</u>	<u>\$36,035</u>	<u>\$39,467</u>	<u>\$43,227</u>	<u>\$47,517</u>	<u>\$52,363</u>

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Elementary and Secondary Education, Pre-elementary Education, Special Education, Guidance, Education Administration and Education Technologies.

This objective is achieved through the activities of the State-owned Colleges and University, one State-aided College, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	1,757	2,235	2,945	3,370	3,750	4,160
Total number of graduates unable to obtain gainful employment within one year following graduation	224	234	262	299	326	342

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	1,095,594	1,095,594	1,095,594	1,095,594	1,095,594	1,095,594
State-related Universities	232,524	232,524	232,524	232,524	232,524	232,524
Community Colleges	<u>120,408</u>	<u>141,054</u>	<u>154,446</u>	<u>167,036</u>	<u>191,375</u>	<u>208,970</u>
TOTAL	1,448,526	1,469,172	1,482,564	1,495,154	1,519,493	1,537,088
Number of earned degrees conferred						
State-owned Colleges and University	7,674	8,299	9,006	9,006	9,006	9,006
State-related Universities	4,018	4,218	4,423	4,582	4,582	4,582
Community Colleges	<u>858</u>	<u>1,217</u>	<u>1,666</u>	<u>1,953</u>	<u>2,210</u>	<u>2,488</u>
TOTAL	12,550	13,734	15,095	15,541	15,798	16,076
Number of course completions						
State-related Universities	78	253	253	253	253	253
Community Colleges	<u>26</u>	<u>36</u>	<u>40</u>	<u>55</u>	<u>53</u>	<u>60</u>
TOTAL	104	289	293	308	306	313

Subcategory: Education (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$11,709	\$13,350	\$15,221	\$17,350	\$19,776	\$22,546
Pennsylvania State University	1,522	1,735	1,978	2,255	2,571	2,931
University of Pittsburgh	2,160	2,462	2,807	3,200	3,648	4,159
Temple University	2,797	3,189	3,635	4,144	4,724	5,385
Community Colleges-Operating	1,053	1,422	1,668	1,887	2,172	2,462
Community Colleges-Capital	142	159	162	167	174	181
Drexel Institute of Technology- Library School	150	171	195	222	253	288
Department of Treasury						
Capital Debt Fund	195	408	620	797	961	1,135
Department of Property and Supplies						
General State Authority Rentals	522	522	522	522	522	522
TOTAL GENERAL FUND	<u>\$20,250</u>	<u>\$23,418</u>	<u>\$26,808</u>	<u>\$30,544</u>	<u>\$34,801</u>	<u>\$39,609</u>

HIGHER EDUCATION

Subcategory: Engineering and Architecture

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$9,017	\$11,000	\$12,742	\$14,707	\$16,838	\$19,234
Other Funds .....	.....	.....	6	6	18	18
TOTAL	<u>\$9,017</u>	<u>\$11,000</u>	<u>\$12,748</u>	<u>\$14,713</u>	<u>\$16,856</u>	<u>\$19,252</u>

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Aerospace, Agricultural, Chemical, Electrical, Electronics, Civil, Mechanical, Industrial, Mining and Ocean Engineering, City, Community and Regional Planning,

Architecture and Environmental Design, and Mechanical and Engineering Technologies. These objectives are achieved through activities of the State-related Universities, State-aided Colleges, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	181	240	324	479	478	555
Total number of graduates unable to obtain gainful employment within one year following graduation	3	4	5	8	5	8

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-related Universities	182,591	182,591	182,591	182,591	182,591	182,591
Community Colleges	94,169	108,076	116,799	132,467	146,789	161,666
TOTAL	276,760	290,667	299,390	315,058	329,380	344,257
Number of earned degrees conferred						
State-related Universities	2,300	2,403	2,509	2,609	2,609	2,609
Community Colleges	809	438	559	615	747	910
TOTAL	3,109	2,841	3,068	3,224	3,356	3,519
Number of course completions						
State-related Universities	835	924	914	914	914	914
Community Colleges	1,874	2,068	2,296	2,558	2,842	3,164
TOTAL	2,709	2,992	3,210	3,472	3,756	4,078

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
Pennsylvania State University	\$3,251	\$ 3,706	\$ 4,225	\$ 4,817	\$ 5,491	\$ 6,260
University of Pittsburgh	1,403	1,599	1,823	2,078	2,369	2,701
Temple University	444	506	577	658	750	855
Community Colleges-Operating	478	753	943	1,105	1,299	1,510
Community Colleges-Capital	94	181	171	175	196	181
Drexel Institute of Technology-Maintenance	2,277	2,596	2,959	3,373	3,845	4,383
Philadelphia College of Textiles and Science	210	239	272	310	353	402
General State Authority Rentals--State-aided	391	440	439	438	429	429
Department of Treasury						
Capital Debt Fund	469	980	1,333	1,753	2,106	2,513
TOTAL GENERAL FUND	<u>\$9,017</u>	<u>\$11,000</u>	<u>\$12,742</u>	<u>\$14,707</u>	<u>\$16,838</u>	<u>\$19,234</u>

HIGHER EDUCATION

Subcategory: Health Sciences, Health Professions, and Biological Sciences

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$32,664	\$42,918	\$49,451	\$56,939	\$64,948	\$74,044
Federal Funds	35	49	54	60	65	72
Other Funds	<u>2,718</u>	<u>2,718</u>	<u>2,717</u>	<u>2,717</u>	<u>2,717</u>	<u>2,717</u>
TOTAL	<u>\$35,417</u>	<u>\$45,685</u>	<u>\$52,222</u>	<u>\$59,716</u>	<u>\$67,730</u>	<u>\$76,833</u>

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Biological Sciences including Biology, Botany, Bacteriology, Pharmacology, Biochemistry, Biophysics, Ecology, and Genetics; Health professions including Health Care Administration, Nursing, Medicine, Dentistry, Occupational Therapy, Optometry, Osteopathic Medicine,

Pharmacy, Podiatry, and Veterinary Medicine; and Health Services and Paramedical Technologies, including Dental Hygiene, Practical Nursing, and Physical Therapy. These objectives are achieved through the activities of the State-owned Colleges and University, State-aided Universities, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	296	399	508	601	724	848
Total number of graduates unable to obtain gainful employment within one year following graduation	29	29	33	50	60	72

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	109,317	109,317	109,317	109,317	109,317	109,317
State-related Universities	165,416	165,416	165,416	165,416	165,416	165,416
Community Colleges	50,054	64,682	74,321	84,061	92,030	100,415
TOTAL	324,787	339,415	349,054	358,794	366,763	375,148
Number of earned degrees conferred						
State-owned Colleges and University	610	793	886	886	886	886
State-related Universities	1,271	1,369	1,497	1,587	1,587	1,587
Community Colleges	377	483	542	648	851	957
TOTAL	2,258	2,645	2,925	3,121	3,324	3,430
Number of course completions						
State-related Universities	5	28	28	28	28	28
Community Colleges	1,194	1,458	1,762	1,961	2,134	2,311
TOTAL	1,199	1,486	1,790	1,989	2,162	2,339

Subcategory: Health Sciences, Health Professions, and Biological Sciences (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 2,599	\$ 2,963	\$ 3,378	\$ 3,850	\$ 4,387	\$ 5,001
Pennsylvania State University	3,182	5,986	6,535	7,114	7,774	8,526
University of Pittsburgh	4,017	4,586	5,228	5,960	6,794	7,745
Temple University	5,913	7,299	8,321	9,486	10,814	12,328
Community Colleges—Operating	549	817	1,035	1,192	1,371	1,577
Community Colleges—Capital	57	71	74	96	98	123
Hahnemann Medical College	1,582	1,803	2,055	2,343	2,671	3,045
Thomas Jefferson University	2,487	2,835	3,232	3,684	4,200	4,788
University of Pennsylvania	5,200	5,928	6,758	7,704	8,783	10,013
The Medical College of Pennsylvania Formerly Woman's Medical College	846	964	1,099	1,253	1,428	1,628
Pennsylvania College of Podiatric Medicine	112	127	145	165	188	214
Pennsylvania College of Optometry	84	96	109	124	141	161
Philadelphia College of Osteopathic Medicine	1,343	1,531	1,745	1,989	2,267	2,584
General State Authority Rentals— State-aided	2,335	2,625	2,620	2,616	2,558	2,557
Department of Treasury						
Capital Debt Fund	2,358	5,287	7,117	9,363	11,474	13,754
TOTAL GENERAL FUND	\$32,664	\$42,918	\$49,451	\$56,939	\$64,948	\$74,044

Subcategory: Human Services and Public Affairs

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,783	\$5,544	\$6,366	\$7,275	\$8,458	\$9,496
Federal Fund	22	34	35	38	39	42
Other Funds	1,470	1,470	1,470	1,470	1,470	1,470
TOTAL	\$6,275	\$7,048	\$7,871	\$8,783	\$9,967	\$11,008

The objective of this subcategory is to meet the demands of students for education, and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Home Economics, Law, Psychology, Public Affairs, Public Service Technologies, Police, Law Enforcement and Correctional Technologies, Fire Control Technology, Public

Administration and Management Technologies, Recreation and Social Work Related Technologies. This objective is achieved through the activities of the State-owned Colleges and University, one State-aided College, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities or State-aided Institutions.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	122	197	278	367	442	485
Total number of graduates unable to obtain gainful employment within one year following graduation	35	45	57	99	114	123

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	75,700	75,700	75,700	75,700	75,700	75,700
State-related Universities	93,624	93,624	93,624	93,624	93,624	93,624
Community Colleges	23,615	29,544	33,318	36,804	40,917	44,093
TOTAL	192,939	198,868	202,642	206,128	210,241	213,417
Number of earned degrees conferred						
State-owned Colleges and University	396	470	558	558	558	558
State-related Universities	970	996	1,095	1,164	1,164	1,164
Community Colleges	216	310	391	449	515	556
TOTAL	1,582	1,776	2,044	2,171	2,237	2,278
Number of course completions						
State-related Universities	40	40	40	40	40	40
Community Colleges	231	298	346	384	428	481
TOTAL	271	338	386	424	468	521

Subcategory: Human Services and Public Affairs (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and Universities	\$1,628	\$1,856	\$2,115	\$2,410	\$2,749	\$3,134
Pennsylvania State University	1,245	1,419	1,618	1,845	2,103	2,397
University of Pittsburgh	1,137	1,296	1,477	1,684	1,920	2,190
Temple University	434	495	564	643	733	836
Community Colleges-Operating	207	300	379	443	660	608
Community Colleges-Capital	17	22	24	25	28	29
Dickinson Law School	90	103	117	133	152	173
Department of Treasury						
Capital Debt Fund	25	53	72	92	113	129
TOTAL GENERAL FUND	\$4,783	\$5,544	\$6,366	\$7,275	\$8,458	\$9,496

Subcategory: Physical Sciences, Earth Sciences, Mathematics, and Military Science

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 9,944	\$11,231	\$12,407	\$13,766	\$15,266	\$16,921
Federal Funds	77	125	133	141	147	155
Other Funds	4,436	4,436	4,436	4,436	4,436	4,436
TOTAL	<u>\$14,457</u>	<u>\$15,792</u>	<u>\$16,976</u>	<u>\$18,343</u>	<u>\$19,849</u>	<u>\$21,512</u>

The objective of this subcategory is to meet the demands of students for education and to fulfill manpower requirements through instruction and development of technological and occupational skills with programs in Physical Sciences, including Physics, Chemistry, Astronomy, and Geology; Earth Sciences, including Oceanography and Metallurgy; Mathematics; Military

Science, and Related Technologies, including Marine Technologies and Laboratory Technologies. This objective is achieved through the activities of the State-owned Colleges and University, the State-related Universities and the Community Colleges. Impact indicators are not presently available for the State-related Universities.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	257	306	341	400	424	512
Total number of graduates unable to obtain gainful employment within one year following graduation	52	68	81	99	124	150

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	199,820	199,820	199,820	199,820	199,820	199,820
State-related Universities	4,500	4,500	4,500	4,500	4,500	4,500
Community Colleges	18,543	24,187	27,215	29,547	33,337	37,211
TOTAL	222,863	228,507	231,535	233,867	237,657	241,531
Number of earned degrees conferred						
State-owned Colleges and University	1,420	1,594	1,744	1,744	1,744	1,744
State-related Universities	155	204	255	278	285	349
Community Colleges	155	204	255	278	285	349
TOTAL	1,575	1,798	1,999	2,022	2,029	2,093
Number of course completions						
State-related Universities	308	381	525	596	689	802
Community Colleges	308	381	525	596	689	802
TOTAL	308	381	525	596	689	802

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$5,332	\$ 6,078	\$ 6,930	\$ 7,901	\$ 9,006	\$10,266
Pennsylvania State University	55	63	72	82	93	106
Temple University	4	5	6	7	7	8
Community Colleges-Operating	170	335	414	499	611	693
Community Colleges-Capital	17	28	28	29	32	34
Department of Treasury						
Capital Debt Funds	327	683	918	1,209	1,478	1,775
Department of Property and Supplies						
General State Authority Rentals	4,039	4,039	4,039	4,039	4,039	4,039
TOTAL GENERAL FUND	<u>\$9,944</u>	<u>\$11,231</u>	<u>\$12,407</u>	<u>\$13,766</u>	<u>\$15,266</u>	<u>\$16,921</u>

HIGHER EDUCATION

Subcategory: Social Sciences and Area Studies

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 6,192	\$ 7,230	\$ 8,272	\$ 9,454	\$10,779	\$12,280
Federal Funds	63	100	108	122	128	133
Other Funds	<u>4,976</u>	<u>4,976</u>	<u>4,976</u>	<u>4,976</u>	<u>4,976</u>	<u>4,976</u>
TOTAL	<u>\$11,231</u>	<u>\$12,306</u>	<u>\$13,356</u>	<u>\$14,552</u>	<u>\$15,883</u>	<u>\$17,389</u>

The objectives of this subcategory are to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in Social Sciences and Area Studies.

These objectives are met through the activities of the State-owned Colleges and University, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for the State-related Universities.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	613	822	973	1,151	1,314	1,465
Total number of graduates unable to obtain gainful employment within one year following graduation	174	199	221	235	279	308

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	340,112	340,112	340,112	340,112	340,112	340,112
State-related Universities	4,126	4,126	4,126	4,126	4,126	4,126
Community Colleges	22,618	27,296	29,020	31,404	34,724	37,745
TOTAL	366,856	371,534	373,258	375,642	378,962	381,983
Number of earned degrees conferred						
State-owned Colleges and University	2,193	2,417	2,644	2,644	2,644	2,644
State-related Universities	95	98	110	130	130	130
Community Colleges	288	393	453	520	589	662
TOTAL	2,576	2,908	3,207	3,294	3,363	3,436
Number of course completions						
State-related Universities	100	120	138	159	183	210
Community Colleges	100	120	138	159	183	210
TOTAL	100	120	138	159	183	210

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$5,567	\$6,345	\$7,230	\$8,245	\$ 9,400	\$10,716
Temple University	334	381	434	495	564	643
Community Colleges-Operating	257	450	546	642	736	833
Community Colleges-Capital	23	30	29	31	32	35
Department of Treasury						
Capital Debt Fund	<u>11</u>	<u>24</u>	<u>33</u>	<u>41</u>	<u>47</u>	<u>53</u>
TOTAL GENERAL FUND	<u>\$6,192</u>	<u>\$7,230</u>	<u>\$8,272</u>	<u>\$9,454</u>	<u>\$10,779</u>	<u>\$12,280</u>

HIGHER EDUCATION

Subcategory: Interdisciplinary Studies

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$34,369	\$41,455	\$47,882	\$55,374	\$63,527	\$72,705
Federal Funds	1	1	1	1	1	1
Other Funds	814	814	824	824	830	830
TOTAL	\$35,184	\$42,270	\$48,707	\$56,199	\$64,358	\$73,536

The objectives of this subcategory are to meet the demands of students for education and to fulfill manpower requirements through instruction and the development of technological and occupational skills with programs in General Liberal Arts and Sciences, Biological and Physical Sciences, Humanities and Social Sciences, Engineering and Other Disciplines Unclassified Programs, etc.

These objectives are met through the activities of the State-owned Colleges and University, State-aided Universities, the State-related Universities, and the Community Colleges. Impact indicators are not presently available for State-related or State-aided Universities.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of basic program graduates entering further degree programs	678	860	1,070	1,249	1,431	1,611
Total number of graduates unable to obtain gainful employment within one year following graduation	2	3	6	10	16	19

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of credit-hours produced						
State-owned Colleges and University	49,549	49,549	49,549	49,549	49,549	49,549
State-related Universities	1,120,189	1,120,189	1,120,189	1,120,189	1,120,189	1,120,189
Community Colleges	125,712	161,358	177,744	195,731	214,377	239,827
TOTAL	1,295,450	1,331,096	1,347,482	1,365,469	1,384,115	1,409,565
Number of earned degrees conferred						
State-owned Colleges and University	20	28	40	40	40	40
State-related Universities	4,306	4,842	5,180	5,463	5,463	5,463
Community Colleges	610	727	926	1,075	1,225	1,377
TOTAL	4,936	5,597	6,146	6,578	6,728	6,880
Number of course completions						
State-related Universities	12	15	15	15	15	15
Community Colleges	470	525	613	710	822	952
TOTAL	482	540	628	725	837	967

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 622	\$ 709	\$ 808	\$ 923	\$ 1,052	\$ 1,200
Pennsylvania State University	8,854	10,095	11,509	13,120	14,947	17,050
University of Pittsburgh	10,346	11,794	13,445	15,327	17,473	19,919
Temple University	1,940	2,211	2,520	2,871	3,272	3,730
Community Colleges-Operating	631	890	1,070	1,244	1,422	1,632
Community Colleges-Capital	122	131	133	137	140	146
University of Pennsylvania	6,800	7,752	8,837	10,074	11,484	13,091
Lincoln University	850	969	1,105	1,260	1,436	1,637
General State Authority Rentals-						
State-aided	1,983	2,231	2,225	2,224	2,173	2,172
Department of Treasury						
Capital Debt Fund	2,221	4,673	6,230	8,194	10,128	12,128
TOTAL GENERAL FUND	\$34,369	\$41,455	\$47,882	\$55,374	\$63,527	\$72,705

HIGHER EDUCATION

Subcategory: Research

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$8,803	\$10,102	\$11,545	\$13,197	\$15,067	\$17,195
Federal Funds	1	1	1	1	1	2
Other Funds	76	76	76	76	76	76
TOTAL	<u>\$8,880</u>	<u>\$10,179</u>	<u>\$11,622</u>	<u>\$13,274</u>	<u>\$15,144</u>	<u>\$17,273</u>

The objectives of this subcategory are to meet the needs and demands of the institution, students, community, the Commonwealth and the nation for improving the health, welfare and safety of society, improving individual and industrial productivity, fostering economic stability, conserving natural resources, providing solutions to societal behavioral problems, promoting law enforcement, abating waste and pollution and enhancing the environment by developing creative activity, promoting systematic intensive

scholarly study, strengthening graduate and professional academic programs, developing intellectual and vocational skills, training specialists, generating new knowledge and improving the application thereof through basic and applied research and development programs.

These objectives are met through organized research activities at the State-owned Colleges and University, and the State-related Universities.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of different published reports on all research programs/projects conducted or concluded during the year.	5,694	5,764	5,750	5,657	5,517	5,396
Total number of graduate students engaged in research projects/programs	2,606	2,619	2,622	2,618	2,607	2,600

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of equivalent credit hours produced . .	42,103	42,103	42,103	42,103	42,103	42,103

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 77	\$ 87	\$ 99	\$ 113	\$ 129	\$ 147
Pennsylvania State University	5,741	6,545	7,461	8,506	9,697	11,055
University of Pittsburgh	2,880	3,283	3,743	4,267	4,864	5,545
Temple University	34	39	44	50	57	65
Department of Treasury						
Capital Debt Fund	71	148	198	261	320	383
TOTAL GENERAL FUND	<u>\$8,803</u>	<u>\$10,102</u>	<u>\$11,545</u>	<u>\$13,197</u>	<u>\$15,067</u>	<u>\$17,195</u>

HIGHER EDUCATION

Subcategory: Public and Community Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$6,646	\$7,651	\$8,754	\$10,017	\$11,424	\$13,026
Federal Funds	50	81	84	88	107	113
Other Funds	240	240	240	240	240	240
TOTAL	<u>\$6,936</u>	<u>\$7,972</u>	<u>\$9,078</u>	<u>\$10,345</u>	<u>\$11,771</u>	<u>\$13,379</u>

The objectives of this subcategory are to increase the opportunities for individuals to become more productive, obtain more profitable employment and to improve their capability to meet adult responsibilities, and to fulfill the needs for educational, informational and counseling services to governmental agencies, instrumentalities, business and

industry, other institutions and agencies, and the general public in the solution of social, cultural, recreational and economic problems.

These objectives are achieved through extension courses and services at the State-owned Colleges and University, the State-related Universities, and the Community Colleges.

Projected Output Measures						
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of equivalent credit hours produced	350,900	365,612	374,764	396,109	405,241	414,697

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND:						
Department of Education						
State-owned Colleges and University	\$ 274	\$ 312	\$ 356	\$ 405	\$ 462	\$ 527
Pennsylvania State University	5,810	6,623	7,550	8,607	9,812	11,186
Temple University	190	217	247	282	321	366
Community Colleges-Operating	195	239	288	344	389	442
Community Colleges-Capital	3	5	6	5	5	5
Department of Treasury						
Capital Debt Fund	75	156	208	275	336	401
Department of Property and Supplies						
General State Authority Rentals	99	99	99	99	99	99
TOTAL GENERAL FUND	<u>\$6,646</u>	<u>\$7,651</u>	<u>\$8,754</u>	<u>\$10,017</u>	<u>\$11,424</u>	<u>\$13,026</u>

Subcategory: Institutional Support Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$134,926	\$158,442	\$173,973	\$192,947	\$212,328	\$233,188
Federal Funds	736	841	916	990	1,068	1,152
Other Funds	40,962	40,861	40,861	40,861	40,861	40,861
TOTAL	\$176,624	\$200,144	\$215,750	\$234,798	\$254,257	\$275,201

The objectives of this subcategory are to provide the necessary institutional services in support of educational programs, students, and faculty, and to promote efficiency in the instructional process.

These objectives are met through the operations of dining and residence halls, counselling services, physical plant operations and maintenance, library services, administrative services and organized activities at the State-owned Colleges and University, the State-related

Universities and the Community Colleges, and grants to institutions for programs for the disadvantaged.

One million dollars has been provided for grants to colleges for special programs for disadvantaged students. These funds will support special summer counselling and other programs to assist in educational and social adaptation to college. It is estimated that programs will be provided for 835 disadvantaged students at 3 or 4 institutions.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State-owned Colleges and University	\$ 35,741	\$ 40,839	\$ 46,448	\$ 52,956	\$ 60,367	\$ 68,815
Pennsylvania State University	30,294	34,536	32,471	32,383	31,167	29,831
University of Pittsburgh	14,933	17,026	19,408	22,125	25,223	28,754
Temple University	20,687	23,580	26,886	30,650	34,940	39,831
Community Colleges-Operating	5,845	8,172	9,946	11,366	12,909	14,766
Community Colleges-Capital	5,030	6,164	7,332	8,209	9,113	9,072
Higher Education for the Disadvantaged .....	.....	1,000	1,000	1,000	1,000	1,000
Department of Treasury						
Capital Debt Fund	4,714	9,443	12,800	16,576	19,927	23,437
Interest Payments—Pennsylvania State University	15	15	15	15	15	15
Department of Property and Supplies						
General State Authority Rentals	17,667	17,667	17,667	17,667	17,667	17,667
TOTAL GENERAL FUND	\$134,926	\$158,442	\$173,973	\$192,947	\$212,328	\$233,188

Subcategory: Professional Support Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,177	\$1,491	\$1,667	\$1,858	\$2,073	\$2,272
Federal Funds	287	217	217	217	217	217
Other Funds	966	925	925	925	925	925
TOTAL	<u>\$2,430</u>	<u>\$2,633</u>	<u>\$2,809</u>	<u>\$3,000</u>	<u>\$3,215</u>	<u>\$3,414</u>

The objectives of this subcategory are to provide consultation and support to institutions of higher education in the areas of academic services, faculty and student services, management services, institutional development services, advanced planning, and program evaluation.

These objectives are achieved through activities of the Office of Higher Education in the Department of Education.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of new degree curricula established . . .	50	40	40	40	40	40
Number of policy changes implemented	3	4	4	5	5	6
Number of programs changed	82	80	80	80	80	80

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	\$1,077	\$1,384	\$1,549	\$1,735	\$1,944	\$2,138
Educational Radio and Television Grants	85	91	100	104	108	111
Regional Broadcast Councils	15	16	18	19	21	23
TOTAL	<u>\$1,177</u>	<u>\$1,491</u>	<u>\$1,667</u>	<u>\$1,858</u>	<u>\$2,073</u>	<u>\$2,272</u>

HIGHER EDUCATION

Subcategory: Financial Assistance to Students

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$54,118</u>	<u>\$66,771</u>	<u>\$68,818</u>	<u>\$67,030</u>	<u>\$67,177</u>	<u>\$67,102</u>

The objectives of this subcategory are to provide supplemental financial assistance in the form of scholarship grants, guaranteed loans, and work-study programs sufficient to meet each student's educational expenses and thereby alleviate the known underdevelopment of the Commonwealth's human talent.

These objectives are met through direct scholarship grants to students, guaranteed loans made by private lending institutions, and matching grants to institutions of higher education to insure maximum participation in Federal Student Aid Programs.

These objectives are supported through activities of the Higher Education Assistance Agency, State Competitive Scholarship Program, the Department of Military Affairs program for Education of Veteran's Children and the Commonwealth Work-Study program at the State-owned Colleges and University.

The \$9 million increase in scholarship funds will provide for grants to disadvantaged students who cannot meet normal scholastic qualifications, and an increase in the average award to offset rising college costs. An additional \$2 million is provided to match federal funds to guarantee \$100 million in additional student loans.

Demand estimators and output measures are provided below:

Projected Demand Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Full time enrollments in post secondary institutions	369,400	386,400	406,500	420,900	437,900	454,900
Full time students applying for financial assistance	147,000	154,600	168,700	181,000	197,000	216,100

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Scholarship grant recipients	84,800	84,800	84,800	84,800	84,800	84,800
Guaranteed loans outstanding	\$273,817,685	\$375,067,685	\$484,317,685	\$598,880,185	\$718,880,185	\$844,442,685

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Higher Education Assistance Agency						
Scholarships	\$51,400	\$60,458	\$62,389	\$60,430	\$60,426	\$60,192
Guaranty Loans . . . . .	. . . . .	2,000	2,000	2,000	2,000	2,000
Matching Funds	1,000	2,000	2,000	2,000	2,000	2,000
Administration	1,589	2,200	2,332	2,492	2,642	2,800
Department of Education						
Competitive Scholarships	50	20	. . . . .	. . . . .	. . . . .	. . . . .
Department of Military Affairs						
Education of Veteran's Children	<u>79</u>	<u>93</u>	<u>97</u>	<u>108</u>	<u>109</u>	<u>110</u>
TOTAL GENERAL FUND	<u>\$54,118</u>	<u>\$66,771</u>	<u>\$68,818</u>	<u>\$67,030</u>	<u>\$67,177</u>	<u>\$67,102</u>

**STATE-OWNED COLLEGES AND UNIVERSITY
SUMMARY BY SOURCE OF FUNDS**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State-Owned Colleges and University						
Bloomsburg						
General Fund	\$ 4,722	\$ 5,383	\$ 6,137	\$ 6,996	\$ 7,975	\$ 9,092
Other Funds	5,068	5,068	5,068	5,068	5,068	5,068
Total	\$ 9,790	\$ 10,451	\$ 11,205	\$ 12,064	\$ 13,043	\$ 14,160
California						
General Fund	\$ 6,080	\$ 6,931	\$ 7,901	\$ 9,007	\$ 10,268	\$ 11,706
Federal Funds	235	500	500	500	500	500
Other Funds	6,022	6,022	6,022	6,022	6,022	6,022
Total	\$ 12,337	\$ 13,453	\$ 14,423	\$ 15,529	\$ 16,790	\$ 18,228
Cheyney						
General Fund	\$ 3,316	\$ 3,781	\$ 4,310	\$ 4,913	\$ 5,601	\$ 6,385
Other Funds	2,145	2,145	2,145	2,145	2,145	2,145
Total	\$ 5,461	\$ 5,926	\$ 6,455	\$ 7,058	\$ 7,746	\$ 8,530
Clarion						
General Fund	\$ 5,309	\$ 6,052	\$ 6,899	\$ 7,829	\$ 8,966	\$ 10,221
Federal Funds	319	331	379	418	463	514
Other Funds	4,187	4,187	4,187	4,187	4,187	4,187
Total	\$ 9,815	\$ 10,570	\$ 11,465	\$ 12,434	\$ 13,616	\$ 14,922
East Stroudsburg						
General Fund	\$ 3,826	\$ 4,362	\$ 4,973	\$ 5,669	\$ 6,462	\$ 7,367
Federal Funds	57	100	123	134	146	160
Other Funds	3,301	3,301	3,301	3,301	3,301	3,301
Total	\$ 7,184	\$ 7,763	\$ 8,397	\$ 9,104	\$ 9,909	\$ 10,828
Edinboro						
General Fund	\$ 6,260	\$ 7,137	\$ 8,136	\$ 9,275	\$ 10,574	\$ 12,054
Federal Funds	130	181	216	258	294	333
Other Funds	6,455	6,455	6,455	6,455	6,455	6,455
Total	\$ 12,845	\$ 13,773	\$ 14,807	\$ 15,988	\$ 17,323	\$ 18,842
Indiana						
General Fund	\$ 8,007	\$ 9,127	\$ 10,403	\$ 11,861	\$ 13,522	\$ 15,415
Other Funds	10,406	10,406	10,406	10,406	10,406	10,406
Total	\$ 18,413	\$ 19,533	\$ 20,809	\$ 22,267	\$ 23,928	\$ 25,821
Kutztown						
General Fund	\$ 4,910	\$ 5,597	\$ 6,381	\$ 7,274	\$ 8,292	\$ 9,453
Federal Funds	132	138	138	138	138	138
Other Funds	4,889	4,889	4,889	4,889	4,889	4,889
Total	\$ 9,931	\$ 10,624	\$ 11,408	\$ 12,301	\$ 13,319	\$ 14,480

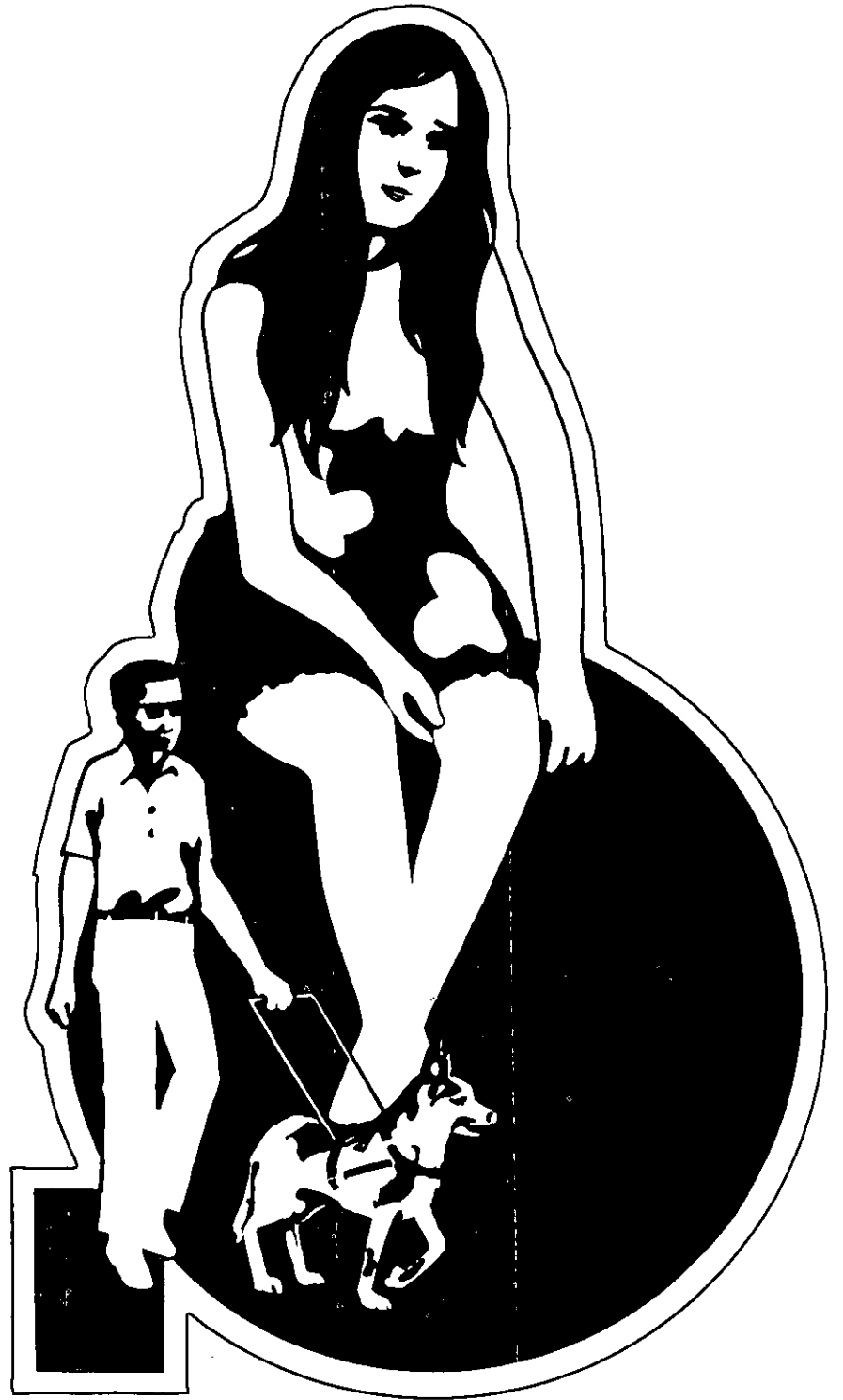
**STATE-OWNED COLLEGES AND UNIVERSITY
SUMMARY BY SOURCE OF FUNDS**

	(Dollar Amounts in Thousands)					
Lock Haven						
General Fund	\$ 2,978	\$ 3,395	\$ 3,870	\$ 4,412	\$ 5,030	\$ 5,733
Federal Funds	211	185	197	214	243	261
Other Funds	2,902	2,902	2,902	2,902	2,902	2,902
Total	<u>\$ 6,091</u>	<u>\$ 6,482</u>	<u>\$ 6,969</u>	<u>\$ 7,528</u>	<u>\$ 8,175</u>	<u>\$ 8,896</u>
Mansfield						
General Fund	\$ 4,142	\$ 4,722	\$ 5,383	\$ 6,137	\$ 6,996	\$ 7,975
Other Funds	4,151	4,151	4,151	4,151	4,151	4,151
Total	<u>\$ 8,293</u>	<u>\$ 8,873</u>	<u>\$ 9,534</u>	<u>\$ 10,288</u>	<u>\$ 11,147</u>	<u>\$ 12,126</u>
Millersville						
General Fund	\$ 5,341	\$ 6,089	\$ 6,939	\$ 7,913	\$ 9,021	\$ 10,284
Other Funds	5,656	5,656	5,656	5,656	5,656	5,656
Total	<u>\$ 10,997</u>	<u>\$ 11,745</u>	<u>\$ 12,595</u>	<u>\$ 13,569</u>	<u>\$ 14,677</u>	<u>\$ 15,940</u>
Shippensburg						
General Fund	\$ 4,963	\$ 5,658	\$ 6,450	\$ 7,353	\$ 8,382	\$ 9,555
Federal Funds	126	146	166	186	206	226
Other Funds	4,979	4,979	4,979	4,979	4,979	4,979
Total	<u>\$ 10,068</u>	<u>\$ 10,783</u>	<u>\$ 11,595</u>	<u>\$ 12,518</u>	<u>\$ 13,567</u>	<u>\$ 14,760</u>
Slippery Rock						
General Fund	\$ 5,908	\$ 6,735	\$ 7,678	\$ 8,753	\$ 9,978	\$ 11,375
Other Funds	6,004	6,004	6,004	6,004	6,004	6,004
Total	<u>\$ 11,912</u>	<u>\$ 12,739</u>	<u>\$ 13,682</u>	<u>\$ 14,757</u>	<u>\$ 15,982</u>	<u>\$ 17,379</u>
West Chester						
General Fund	\$ 7,256	\$ 8,363	\$ 9,430	\$ 10,750	\$ 12,255	\$ 13,971
Federal Funds	223	275	302	326	353	380
Other Funds	7,154	7,154	7,154	7,154	7,154	7,154
Total	<u>\$ 14,633</u>	<u>\$ 15,792</u>	<u>\$ 16,886</u>	<u>\$ 18,230</u>	<u>\$ 19,762</u>	<u>\$ 21,505</u>
State-Owned Colleges and University						
General Fund	\$ 73,018	\$ 83,332	\$ 94,890	\$108,142	\$123,322	\$140,586
Federal Funds	1,433	1,856	2,021	2,174	2,343	2,512
Other Funds	73,319	73,319	73,319	73,319	73,319	73,319
TOTAL	<u><u>\$147,770</u></u>	<u><u>\$158,507</u></u>	<u><u>\$170,230</u></u>	<u><u>\$183,635</u></u>	<u><u>\$198,984</u></u>	<u><u>\$216,417</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION
FEDERAL FUNDS BY DEPARTMENT AND COMMONWEALTH PROGRAM
(Dollar Amounts in Thousands)

Commonwealth Program	Department	Federal Source	1971-72 Recommended
Intellectual Development and Education	Education	ESEA Title I	\$ 650
		ESEA Title II	358
		ESEA Title III	699
		ESEA Title IV	96
		ESEA Title V	1,527
		ESEA Title VI	90
		NDEA Title III	160
		NDEA—Student Loans Accounts	18
		Vocational Education Act	25,175
		Manpower Development and Training Act	20
		Adult Basic Education	112
		Veterans Education and Housing Act	224
		Civil Rights Act Title IV	82
		Training of Teachers of Handicapped Children	38
		Higher Education Act Title I	23
		Higher Education Act Title V	106
		Higher Education Act Title VI	20
		Economic Opportunity Act Title II	20
Child Nutrition Act	107		
Federal Work-Study Grants	1,856		
Higher Education Facilities Act	<u>50</u>		
	TOTAL	<u><u>\$31,431</u></u>	

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
General Administration and Support	\$ 2,343	\$ 2,653	\$ 3,360	\$ 3,528	\$ 3,705	\$ 3,889
Social Development of Children and Youth	\$36,903	\$38,916	\$41,397	\$ 46,655	\$ 50,301	\$ 53,138
Child Care	25,295	22,276	23,897	26,413	27,827	29,561
Modification of Delinquent Behavior	10,782	15,002	15,854	18,589	20,871	21,969
Community Youth Relations	826	1,638	1,646	1,653	1,603	1,608
Maintaining Families and Selected Individuals	\$36,024	\$43,108	\$49,864	\$ 56,265	\$ 62,783	\$ 68,882
Maintaining Family Functioning	24,016	29,372	33,859	38,607	43,689	48,429
Maintaining Selected Individuals	12,008	13,736	16,005	17,658	19,094	20,453
Support for the Aged	\$ 255	\$ 310	\$ 312	\$ 318	\$ 321	\$ 324
Community Support	250	300	300	300	300	300
Care of the Aged	5	10	12	18	21	24
Program Total	<u>\$75,525</u>	<u>\$84,987</u>	<u>\$94,933</u>	<u>\$106,766</u>	<u>\$117,110</u>	<u>\$126,233</u>

SOCIAL DEVELOPMENT

Program Category: General Administration and Support

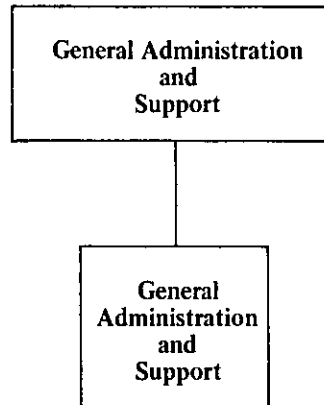
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,343	\$2,653	\$3,360	\$3,528	\$3,705	\$3,889
Federal Funds	<u>2,568</u>	<u>3,987</u>	<u>4,044</u>	<u>4,252</u>	<u>4,469</u>	<u>4,698</u>
TOTAL	<u>\$4,911</u>	<u>6,640</u>	<u>7,404</u>	<u>7,780</u>	<u>8,174</u>	<u>\$8,587</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
General Administration and Support	<u>\$4,911</u>	<u>\$6,640</u>	<u>\$7,404</u>	<u>\$7,780</u>	<u>\$8,174</u>	<u>\$8,587</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,343	\$2,653	\$3,360	\$3,528	\$3,705	\$3,889
Federal Funds	<u>2,568</u>	<u>3,987</u>	<u>4,044</u>	<u>4,252</u>	<u>4,469</u>	<u>4,698</u>
TOTAL	<u>\$4,911</u>	<u>\$6,640</u>	<u>\$7,404</u>	<u>\$7,780</u>	<u>\$8,174</u>	<u>\$8,587</u>

The effectiveness of the elements within the General Administration and Support Subcategory are not measurably directly, but are reflected in the substantive programs they support. Therefore, it is impossible to assign impact indicators, need estimators and output measures.

The recommended funding for 1971-72 and beyond provides for two program increases. The first increase will expand the administrative and program staff complement of the Office of Family Services. The major effect of this increase will be to supervise compliance with federal and

state laws and to translate court, administrative, and budgetary decisions into procedural terms.

The second program increase will expand manpower development into the social services field. This expansion establishes formalized training programs for employees in the human services field and field instruction units to place graduate students in social work. The major effects of this increase will be improved staffing for social service programs, improved social service delivery systems, and more consistent and relevant training sessions.

Subcategory Crosswalk to Agency Appropriations

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	<u>\$2,343</u>	<u>\$2,653</u>	<u>\$3,360</u>	<u>\$3,528</u>	<u>\$3,705</u>	<u>\$3,889</u>

SOCIAL DEVELOPMENT

Program Category: Social Development of Children and Youth

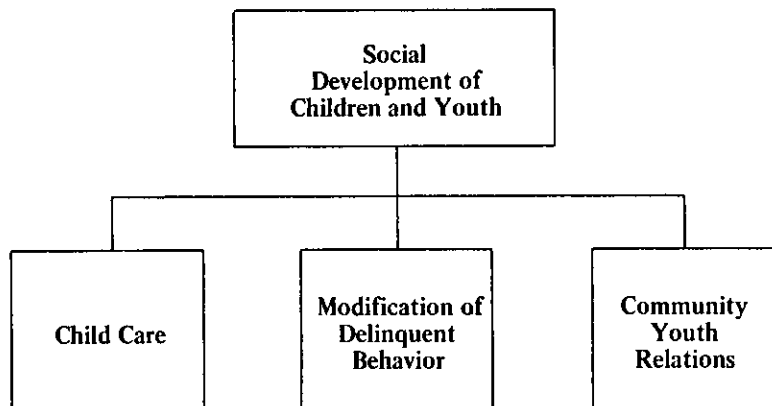
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$36,903	\$38,916	\$41,397	\$46,655	\$50,301	\$53,138
Federal Funds	7,602	30,483	35,716	39,892	39,773	40,007
Other Funds	3,273	10	10	10	10	10
TOTAL	<u>\$47,778</u>	<u>\$69,409</u>	<u>\$77,123</u>	<u>\$86,557</u>	<u>\$90,084</u>	<u>\$93,155</u>

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
Child Care	\$32,395	\$52,111	\$58,938	\$65,597	\$67,030	\$68,969
Modification of Delinquent Behavior	14,499	15,442	16,309	19,066	21,372	22,495
Community Youth Relations	884	1,856	1,876	1,894	1,682	1,691
PROGRAM CATEGORY TOTAL	<u>\$47,778</u>	<u>\$69,409</u>	<u>\$77,123</u>	<u>\$86,557</u>	<u>\$90,084</u>	<u>\$93,155</u>

PROGRAM CATEGORY STRUCTURE



SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

Subcategory: Child Care

	1970-71	(Dollar Amounts in Thousands)				
		1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$25,295	\$22,276	\$23,897	\$26,413	\$27,827	\$29,561
Federal Funds	7,100	29,835	35,041	39,184	39,203	39,408
TOTAL	\$32,395	\$52,111	\$58,938	\$65,597	\$67,030	\$68,969

The objective of this subcategory is to protect children who suffer abuse, neglect or exploitation through offering parental advice in child rearing and providing substitute parental care for children whose parents are deceased, ill, working or otherwise absent.

The measures of impact of this subcategory are based on the reduction in the number of cases of child abuse, neglect and exploitation; and the number of parents who correct conditions harmful to the development of their children. Impact data for these measures are not available at this time. The Department of Public Welfare is the agency contributing to this subcategory.

The elements for this subcategory are Protective Services, Alternative Care for Children and Day Care. The County Child Welfare Agency is responsible for investigating all suspected cases of child abuse and neglect. Reported cases have been rising since the child abuse reporting law went into effect in 1967. Child Welfare Agencies assist parents in improving their child rearing abilities and finding foster families for children who need them. Often foster families are not available and children are placed in institutions. Day care services, frequently used by children in this subcategory, are very much in demand.

The need for activity in this subcategory is based on: the number of reported cases of child neglect or abuse, number of children needing alternative care and the number of children needing care as determined by the number of

mothers who would like to work and the number of children with special problems of development. Numerical data substantiating the need for activity in this area is not available at this time.

Outputs for the elements in this subcategory are measured in terms of: the number and type (low income, migrant, retarded) of children receiving the various types of day care (family, public, private), number of children cared for in facilities by type of facility and the number of cases of child neglect and abuse investigated by child welfare agencies. Supporting data for these outputs is not presently available.

The recommended funding for 1971-72 includes a \$319,000 increase in regional office staff for Day care; both for continuity in on-going programs and to assume responsibility for developing and directing newer programs. In 1970-71 the Department of Public Welfare developed contractual arrangements totaling approximately \$3.2 million for child development and day care services for 14,000 children. These programs will be operated by a variety of public and voluntary agencies, including counties and school districts. Presently, the Department of Public Welfare has one state staff specialist and twenty regional staff members to monitor, supervise, regulate and inspect the 483 day care centers and 982 day care homes. In order to perform these functions adequately, additional personnel are needed.

Subcategory Crosswalk to Agency Appropriations

	1970-71	(Dollar Amounts in Thousands)				
		1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Child Welfare	\$24,295	\$20,067	\$21,340	\$22,677	\$24,073	\$25,548
General Government Operations .....	.....	319	569	754	775	1,037
Day Care Services	1,000	1,890	1,988	2,982	2,979	2,976
GENERAL FUND TOTAL	\$25,295	\$22,276	\$23,897	\$26,413	\$27,827	\$29,561

SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

Subcategory: Modification of Delinquent Behavior

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$10,782	\$15,002	\$15,854	\$18,589	\$20,871	\$21,969
Federal Funds	445	430	445	467	491	516
Other Funds	3,272	10	10	10	10	10
TOTAL	<u>\$14,499</u>	<u>\$15,442</u>	<u>\$16,309</u>	<u>\$19,066</u>	<u>\$21,372</u>	<u>\$22,495</u>

The objective of this subcategory is to modify anti-social behavior patterns of youth adjudicated delinquent by courts and to assist these youth in developing personal goals which are commensurate with their abilities and acceptable to society.

The Department of Public Welfare, the Department of Environmental Resources, the Treasury Department and the Department of Property and Supplies are the agencies contributing to this subcategory.

The impact of this subcategory is indicated by the percent of youth released from youth development institutions who exhibit acceptable social behavior. A second measure of impact is the recidivism rate of youth released from youth development institutions. Data are not yet available.

Elements comprising this subcategory are: Administration and Maintenance, Education and Vocational Training and Counseling and Resocialization. Activity in these elements is channeled toward: providing administrative and program supervision of six state-owned youth development centers, three youth forestry camps, and a day treatment center; providing regulatory and supervisory services to two state-aided training schools (Sleighton Farm School for Girls and Glen Mills School for Boys), 14 private training schools, 22 juvenile detention homes, 105 institutions for neglected and dependent children, and 11 maternity homes; administration of the Interstate Compact for Juveniles; Assisting the juvenile courts in placing children in child care facilities; promulgating and administering state regulations for the operation of child care and facilities; evaluating programs

and institutions and disseminating information relating to children's institutions throughout the Commonwealth.

The need for activity in this subcategory is estimated by the number of youth needing the various types of care, the education level of youth entering the state's program for juvenile delinquents and the number of youth sentenced to state facilities. Sufficient data is not currently available to reflect the need for this activity.

Outputs for these elements include: the number of youth who show an improvement in education level, number of youth who complete high school or vocational training programs while under the state's supervision, and the number of youth receiving counseling (individual, group and special) and the hours of counseling received. These data are not available.

Included in the 1971-72 recommendation for this subcategory is a \$50,000 increase to provide one staff member at each regional office to coordinate Youth Development Center activities with other local youth service units in the region. Existing national, state and local conditions relating to the problems confronting adolescents indicate the need for developing new methods and expanding existing services to adolescents. The activity of this additional staff will range from providing preventive services for vulnerable children in high risk social situations through services for children needing remedial/rehabilitative services.

The effect of this increase can not be determined independently; it is reflected in the overall effectiveness of the regional offices.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations		\$ 61	\$ 70	\$ 91	\$ 100	\$ 119
Youth Institutions	\$ 8,815	12,807	13,526	16,107	18,241	19,178
Sleighton Farms	850	950	998	1,048	1,100	1,155
Glenn Mills	825	910	956	1,004	1,054	1,107
Department of Environmental Resources						
General Government Operations	104	121	130	139	150	160
Treasury Department						
Public Buildings Construction Bond—						
Sinking Fund	29	60	81	107	133	157
Department of Property and Supplies						
General State Authority Rentals	93	93	93	93	93	93
Loysville YDC—Utilities	66	.....	.....	.....	.....	.....
TOTAL GENERAL FUND	<u>\$10,782</u>	<u>\$15,002</u>	<u>\$15,854</u>	<u>\$18,589</u>	<u>\$20,871</u>	<u>\$21,969</u>

SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

Subcategory: Community Youth Relations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$826	\$1,638	\$1,646	\$1,653	\$1,603	\$1,608
Federal Funds	58	218	230	241	79	83
TOTAL	<u>\$884</u>	<u>\$1,856</u>	<u>\$1,876</u>	<u>\$1,894</u>	<u>\$1,682</u>	<u>\$1,691</u>

The objective of this subcategory is to improve community understanding and relations with young people and to guide youth toward acceptable behavior patterns.

The Department of Public Welfare is the agency contributing to this subcategory.

The ultimate impact of this program is improved adult understanding of the problems of youth. This may be shown by a reduction of complaints to police about youth in the community and by improved youth behavior as evidenced by a reduction of gang or group destructive activities. Data for these impacts are not yet available.

The elements for this subcategory are: Special Police Services for the Handling of Youth, Institutes for Police Officers and Others, and Consultations with Local Officials Concerning Youth. Grants are made to police departments with 20 or more full time officers or 6,000 juveniles within their jurisdiction. These grants are to help the departments to maintain a special juvenile officer or juvenile division. The purpose of these grants is to promote and maintain effective police handling of children and to assure that they will receive knowledgeable police service protection. Grants are also made to Philadelphia and Pittsburgh to direct juvenile gang activity toward socially acceptable conduct. As a method of increasing the quality of service to youth in trouble, training institutes are provided for police officers and other professionals, e.g. school personnel, clergymen, staff of various agencies and institutions serving children. Consultation occurs with the Pennsylvania Chiefs of Police Association, the Public Service Institute of the Department of Education, the Pennsylvania State Police, and county juvenile courts, in securing information requested by the public.

The need for activity in this area is based on the number of youth being referred to police and the number of requests for personal and telephone consultations. Data reflecting this need is not currently available.

Major outputs for the elements in this subcategory, respectively, are: the number of trained juvenile specialists working in police departments; number of institutes conducted and number of professionals enrolled; and the number of consultations (personal and telephone). Figures supporting these outputs are not available at this time.

Recommended expenditures in this subcategory include a \$750,000 expansion of the Grant-in-aid to Communities for Juvenile Delinquency Program and the establishing of a Planning System for Juvenile Delinquency prevention and Control at a cost of \$50,000.

Since its inception in 1962, the grant program has grown from 30 to 95 participating jurisdictions and is now training as many as 1,000 police specialist per year. Two cities, Philadelphia and Pittsburgh, receive a special share of this grant strictly for juvenile crime prevention.

Expansion of the grant program will increase the number of participating jurisdictions to 150 and provide for the training of more than 1,200 police specialist per year.

The planning system included in this year's funding will provide for program evaluation, a system of indicators showing the status of the present system of delinquency programs, and designing alternative means of accomplishing selected objectives and of making allocations of resources and responsibilities.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 76	\$ 138	\$ 146	\$ 153	\$ 103	\$ 108
Grants to Communities for Juvenile Delinquency	750	1,500	1,500	1,500	1,500	1,500
TOTAL GENERAL FUND	<u>\$826</u>	<u>\$1,638</u>	<u>\$1,646</u>	<u>\$1,653</u>	<u>\$1,603</u>	<u>\$1,608</u>

SOCIAL DEVELOPMENT

Program Category: Maintaining Families and Selected Individuals

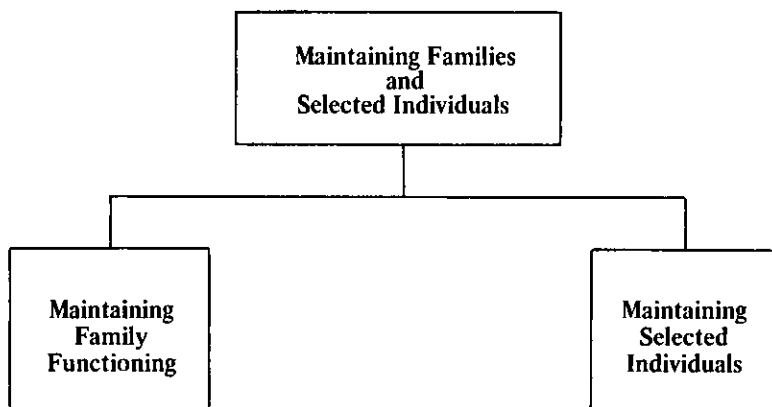
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$36,024	\$43,108	\$49,864	\$ 56,265	\$ 62,783	\$ 68,882
Federal Funds	29,191	36,293	43,415	50,640	57,525	63,997
TOTAL	<u>\$65,215</u>	<u>\$79,401</u>	<u>\$93,279</u>	<u>\$106,905</u>	<u>\$120,308</u>	<u>\$132,879</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
Maintaining Family Functioning	\$43,477	\$55,467	\$64,469	\$ 75,867	\$ 87,706	\$ 99,260
Maintaining Selected Individuals	21,738	23,934	28,810	31,038	32,602	33,619
PROGRAM CATEGORY TOTAL	<u>\$65,215</u>	<u>\$79,401</u>	<u>\$93,279</u>	<u>\$106,905</u>	<u>\$120,308</u>	<u>\$132,879</u>

PROGRAM CATEGORY STRUCTURE



MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

Subcategory: Maintaining Family Functioning

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$24,016	\$29,372	\$33,859	\$38,607	\$43,689	\$48,429
Federal Funds	19,461	26,095	30,610	37,260	44,017	50,831
TOTAL	\$43,477	\$55,467	\$64,469	\$75,867	\$87,706	\$99,260

The objective of this subcategory is to promote family self-sufficiency by reinforcing family functioning of low income families and others who may qualify for services.

Ultimately, the impact of this subcategory is the number and percentage of family units kept intact. The Department of Public Welfare is the agency contributing to this subcategory.

The elements comprising this subcategory are: Homemaker Services, Counselling Services and Legal Services. Homemaker services are provided to help maintain, strengthen, and safeguard the life of families. These services are provided for recipients who are in need of either temporary homemaker service or help in managing their budgeting. It also provides an educational component

for those Aid-to-Dependent-Children mothers who have difficulty in maintaining adequate housekeeping standards.

The need indicators in this area are the number of families requesting services and the number of people whose family functioning is not adequate. The need for homemaker services alone is reflected in the first chart below.

The outputs for the elements in this subcategory vary depending on the type of service. However, two output measures are common throughout: (1) Average time spent per family and (2) Number of eligible families receiving services. In the element of homemaker services, three output measures are used. They appear in the second chart.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Homemaker Service:						
Number Needing	176,975	211,500	228,750	251,000	273,250	292,000
Number Requesting	88,488	105,750	114,375	145,500	136,625	146,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Average time spent per family	65 hrs.	65 hrs.	65 hrs.	65 hrs.	65 hrs.	65 hrs.
Number of eligible families receiving homemaker service	4,825	14,825	25,000	50,000	80,000	112,500
Number of public assistance recipients who become employed as homemakers	210	593	1,000	2,000	4,200	5,500

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 206	\$ 221	\$ 234	\$ 246	\$ 258	\$ 271
Public Assistance and Administration	23,810	29,151	33,625	38,361	43,431	48,158
TOTAL GENERAL FUND	\$24,016	\$29,372	\$33,859	\$38,607	\$43,689	\$48,429

MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

**Subcategory: Maintaining Family Functioning
Program Revision: New Social Service System**

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Funds	\$ 73	\$1,572	\$2,509	\$3,202	\$3,629	\$3,783
Federal Funds	217	1,288	2,054	2,621	2,970	3,096
TOTAL	<u>\$290</u>	<u>\$2,860</u>	<u>\$4,563</u>	<u>\$5,823</u>	<u>\$6,599</u>	<u>\$6,879</u>

The purpose of this program revision is to install a new social service system, currently underway in Delaware County, into twelve other counties as part of the phase-in of the new system. This system separates the delivery of cash payments from social service delivery and redesigns and restructures the separate systems to reflect the most modern administrative techniques and approaches to programming.

Traditionally, the financial assistance and social services

components of public assistance have been administered as one program. For several years, there has been a growing conviction in the public welfare field that substantial progress in improving administration would only come from the separation of these functions. Based on this conviction, the Delaware County project was launched and it is now proposed to begin extending this system to twelve additional counties.

Crosswalk to Agency Appropriation—State Funds Only:

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Department of Public Welfare						
Public Assistance and Administration	<u>\$73</u>	<u>\$1,572</u>	<u>\$2,509</u>	<u>\$3,202</u>	<u>\$3,629</u>	<u>\$3,783</u>

MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

Subcategory: Maintaining Selected Individuals

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$12,008	\$13,736	\$16,005	\$17,658	\$19,094	\$20,453
Federal Funds	9,730	10,198	12,805	13,380	13,508	13,166
TOTAL	<u>\$21,738</u>	<u>\$23,934</u>	<u>\$28,810</u>	<u>\$31,038</u>	<u>\$32,602</u>	<u>\$33,619</u>

It is the objective of this subcategory to promote individual self-sufficiency by supporting basic non-financial living needs of low income individuals and others who may qualify for services.

The ultimate measure of impact of this subcategory is the number of individuals who become self-sufficient because of services delivered. Substantiating data for this impact is not available at this time.

The Department of Public Welfare is the agency contributing to this subcategory.

This subcategory consists of the elements of Homemaker Services, Counselling Services and Legal Services. Services in this subcategory are focused on securing and using medical resources including clinical, psychological and psychiatric services, securing and using specialized agency services for supervision, group activities, homemaking, etc; enlisting and maintaining interest of family members for needed planning and protection; securing and maintaining safe living conditions, assisting in securing legal services, guardian appointments and other forms of protection.

Two factors indicate the need for activity in this subcategory. They are: (1) the number of citizens who

suffer breakdown in individual functioning and (2) the number of people requesting services.

Output for the elements in this subcategory is the number of people receiving services by type of service. Data reflecting need and output are not available at this time.

Included in this subcategory's recommended funding for 1971-72 are \$250,000.00 to expand the homemaker service program. Presently, only twenty counties in Pennsylvania have homemaker service programs. These counties employ 193 Homemakers which serve the state's 324,275 (February 1971) public assistance (PA) cases.

State and national figures show the need for homemakers to be:

- 1 Homemaker/1,000 total population
- 1 Homemaker/100 PA caseloads
- 1/2 of PA caseload will need homemaker service during the a year
- 1 Homemaker can serve 25-30 families/year

Based on these findings the 193 homemakers presently employed can accommodate only 17.8% of the total number of clients needing homemaker services. That is, 5,790 cases receive homemaker services compared to the 81,068 who need them.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
General Government Operations	\$ 103	\$ 111	\$ 117	\$ 123	\$ 129	\$ 136
Public Assistance and Administration	11,905	13,625	15,888	17,535	18,965	20,317
TOTAL GENERAL FUND	<u>\$12,008</u>	<u>\$13,736</u>	<u>\$16,005</u>	<u>\$17,658</u>	<u>\$19,094</u>	<u>\$20,453</u>

SOCIAL DEVELOPMENT

Program Category: Support for the Aged

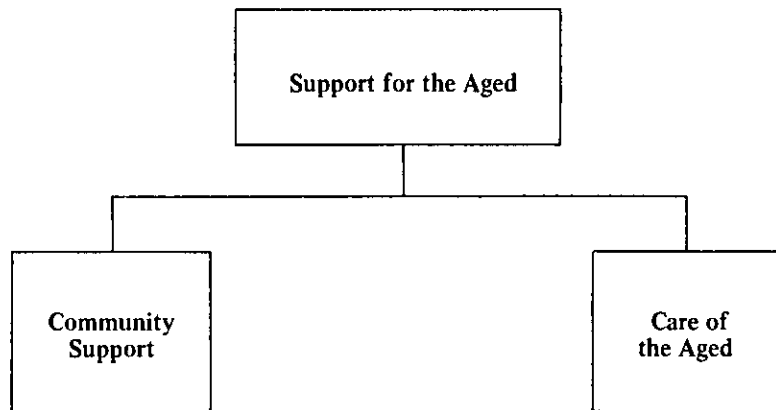
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$255	\$310	\$312	\$318	\$321	\$324
Federal Funds	<u>465</u>	<u>485</u>	<u>487</u>	<u>493</u>	<u>496</u>	<u>499</u>
TOTAL	<u>\$720</u>	<u>\$795</u>	<u>\$799</u>	<u>\$811</u>	<u>\$817</u>	<u>\$823</u>

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
Community Support	\$710	\$775	\$775	\$775	\$775	\$775
Care of the Aged	<u>10</u>	<u>20</u>	<u>24</u>	<u>36</u>	<u>42</u>	<u>48</u>
PROGRAM CATEGORY TOTAL	<u>\$720</u>	<u>\$795</u>	<u>\$799</u>	<u>\$811</u>	<u>\$817</u>	<u>\$823</u>

PROGRAM CATEGORY STRUCTURE



SUPPORT FOR THE AGED

Subcategory: Community Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$250	\$300	\$300	\$300	\$300	\$300
Federal Funds	<u>460</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>	<u>475</u>
TOTAL	<u>\$710</u>	<u>\$775</u>	<u>\$775</u>	<u>\$775</u>	<u>\$775</u>	<u>\$775</u>

The objective of the Community Support subcategory is to enable aged persons to achieve or maintain an active role in community life.

The Department of Public Welfare is the agency contributing to this subcategory.

Ultimately, the impact of this subcategory is indicated by the number of aged failing to maintain an active role in community life. Data measuring the impact of this subcategory are not currently available.

The major elements in this subcategory are Multi-Purpose Centers and Consultation with Local Officials Concerning Problems of the Aged.

Services for the aged are provided in 55 counties to golden age clubs, religious organizations, unions, public and private agencies, county and local governments, planning bodies and civic and service organizations. Services established include day care, multi-purpose centers, informational referral and community organized service.

For the first half of fiscal year 1970-71, 33 unduplicated services were approved in 22 counties. These newer types of programs were protective services, volunteer services, sheltered workshops, nursing home information services, part time employment services and elder craftsmen shops. Senior citizen centers served 38,397 persons during the first half of 1970-71 fiscal year.

The need estimators for the elements in this subcategory are indicated by the number of communities with no multi-purpose center and the number of communities requesting consultation. Data supporting these need estimators are not available at this time.

Outputs are measured in terms of the number of aged participating in recreation and leisure-time programs, the number of aged receiving counselling, referral or day care services and the number of communities receiving consultation on the aged. Numerical data supporting these outputs are not yet available.

Subcategory Crosswalk to Agency Appropriation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Grants for the Aging	<u>\$250</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>

SUPPORT FOR THE AGED

Subcategory: Care of the Aged

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 5	\$10	\$12	\$18	\$21	\$24
Federal Funds	<u>5</u>	<u>10</u>	<u>12</u>	<u>18</u>	<u>21</u>	<u>24</u>
TOTAL	<u>\$10</u>	<u>\$20</u>	<u>\$24</u>	<u>\$36</u>	<u>\$42</u>	<u>\$48</u>

The objective of this subcategory is to provide adequate living arrangements for the aged citizens of the Commonwealth.

The Department of Public Welfare is the agency contributing to this subcategory.

The ultimate measure of impact of this subcategory is the percentage of the aged population lacking adequate living arrangements. Data are not available to reflect the measure of this impact.

The major elements in this subcategory are Home Services and Institutional or Foster Home Care. Home services are geared toward enhancing the independent functioning of aged citizens. Such services include homemaker service, home-health aides, protection service,

home delivered meals, volunteer services and telephone assurance. For the aged not able to function independently, Institutional or Foster Home Care is provided. Presently, such facilities are in short supply.

The need for activity in this area is based on the number of aged living at home who need home services to function independently, and the number of aged requiring foster and institutional care.

The outputs for the elements in this subcategory are the number of aged receiving the various services and the number being maintained in foster homes and institutions. Data reflecting need estimators and output measures are not presently available.

Subcategory Crosswalk to Agency Appropriation:

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Public Welfare						
Day Care Services	<u>\$5</u>	<u>\$10</u>	<u>\$12</u>	<u>\$18</u>	<u>\$21</u>	<u>\$24</u>

**SOCIAL DEVELOPMENT
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT	Department of Public Welfare	Federal Assistance Contributions	\$ 2,598
		Federal Support for Child Welfare	1,289
		Federal Older Americans Act	100
CHILD CARE	Department of Public Welfare	Federal Funds for Services for Child Welfare Support	6,600
		Federal Funds for Day Care Services	6,000
		Federal Assistance Contributions	17,235
MODIFICATION OF DELINQUENT BEHAVIOR	Department of Public Welfare	ESEA (Title I)	203
		Crime Commission	227
COMMUNITY YOUTH RELATIONS	Department of Public Welfare	Federal Omnibus Crime Act	189
		Federal Assistance Contributions	29
MAINTAINING FAMILY FUNCTIONING	Department of Public Welfare	Federal Assistance Contributions	26,095
MAINTAINING INDIVIDUALS	Department of Public Welfare	Federal Assistance Contributions	10,198
COMMUNITY SUPPORT	Department of Public Welfare	Older Americans Act	475
CARE OF AGED	Department of Public Welfare	Federal Assistance Contribution	10
		TOTAL	<u><u>\$71,248</u></u>

ECONOMIC 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 Welfare, while the Departments of Environmental Resources, Auditor General, State, Military Affairs, Property and Supplies, Treasury, 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
General Administration and Support	\$ 5,818	\$ 7,581	\$ 7,764	\$ 8,145	\$ 8,548	\$ 8,972
Commonwealth Economic Development	\$ 17,665	\$ 24,071	\$ 24,588	\$ 24,956	\$ 25,345	\$ 25,760
Tourism and Travel Development	2,346	2,290	2,382	2,480	2,583	2,693
Industrial Development	12,818	17,008	17,301	17,431	17,570	17,719
Scientific and Technological Development	748	871	923	978	1,037	1,099
International Trade	20	26	28	30	32	34
Agribusiness Development	1,733	3,876	3,954	4,037	4,123	4,215
Economic Development of the Disadvantaged and Handicapped	\$417,773	\$490,259	\$588,765	\$636,301	\$684,666	\$703,417
Income Maintenance	400,299	466,897	502,285	547,362	593,096	608,833
Achieving Economic Independence-Socially and Economically Handicapped	8,015	13,744	75,760	76,888	78,007	79,276
Achieving Economic Independence Physically and Mentally Handicapped	8,047	8,168	9,262	10,585	12,089	13,825
Community Action Assistance	1,411	1,450	1,458	1,466	1,474	1,483
Community Physical Development	\$ 25,436	\$ 33,835	\$ 35,871	\$ 38,018	\$ 40,298	\$ 42,712
Housing and Redevelopment	25,324	33,713	35,746	37,887	40,161	42,569
Municipal Public Works Development	112	122	125	131	137	143
Improvement of Local Government Operations and Institutions	\$ 771	\$ 17,828	\$ 17,870	\$ 17,914	\$ 17,974	\$ 18,050
Area Wide Services	63	104	101	103	105	108
Local Government Organization and Structure	89	99	104	109	115	121
Municipal Administrative Support Capability	619	17,625	17,665	17,701	17,754	17,821
Natural Resource Development and Management	\$ 7,174	\$ 10,578	\$ 12,060	\$ 13,809	\$ 15,789	\$ 17,489
Development Utilization and Regulation of Water Resources	2,520	4,680	5,787	7,005	8,407	9,529
Development Utilization and Regulation	4,654	5,898	6,273	6,804	7,382	7,960
Labor Management Relations	\$ 977	\$ 2,100	\$ 2,195	\$ 2,283	\$ 2,375	\$ 2,474
Industrial Relations Stability	977	2,100	2,195	2,283	2,375	2,474
Veterans Compensation	\$ 3,000	\$ 3,860	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
Vietnam Veterans Compensation	3,000	3,860	4,200	4,200	4,200	4,200
Program Total	<u>\$478,613</u>	<u>\$590,112</u>	<u>\$693,313</u>	<u>\$745,625</u>	<u>\$799,195</u>	<u>\$823,074</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: General Administration and Support

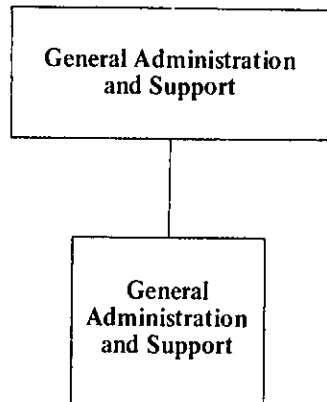
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$5,818	\$ 7,581	\$ 7,764	\$ 8,145	\$ 8,548	\$ 8,972
Federal Funds	1,864	2,933	2,976	3,225	3,411	3,351
Other Funds	<u>245</u>	<u>211</u>	<u>215</u>	<u>220</u>	<u>224</u>	<u>229</u>
TOTAL	<u>\$7,927</u>	<u>\$10,725</u>	<u>\$10,955</u>	<u>\$11,590</u>	<u>\$12,183</u>	<u>\$12,552</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
General Administration and Support	<u>\$7,927</u>	<u>\$10,725</u>	<u>\$10,955</u>	<u>\$11,590</u>	<u>\$12,183</u>	<u>\$12,552</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$5,818	\$ 7,581	\$ 7,764	\$ 8,145	\$ 8,548	\$ 8,972
Federal Funds	1,864	2,933	2,976	3,225	3,411	3,351
Other Funds	245	211	215	220	224	229
TOTAL	<u>\$7,927</u>	<u>\$10,725</u>	<u>\$10,955</u>	<u>\$11,590</u>	<u>\$12,183</u>	<u>\$12,552</u>

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

The recommended funding for 1971-72 and beyond provides for increasing the computer capacity of the Department of Public Welfare. This will initiate research and development in anticipation of future departmental needs and update the present computer system. The major effect of this program increase will be to coordinate departmental services and provide current information on key economic, social, and demographic indicators. The impacts and outputs of this subcategory are not measurable directly, but are reflected in the substantive programs it supports.

The second program increase will expand the central and regional office staff. The central office staff increase is in the program and audit units. The major effect of this increase will be to strengthen the program capabilities and to assure proper and legal utilization of funds for hospitals, mental health/mental retardation programs, and food stamp and child welfare programs. The regional staff's capacity to deal with administrative, fiscal, and procedural questions associated with civil rights compliance, labor relations service and day care contracts, and medical assistance procedures will be enhanced by this program increase. However, the impacts and outputs of this subcategory are not measurable directly, but are reflected in the substantive programs it supports.

Subcategory Crosswalk to Agency Appropriations

		(Dollar Amounts in Thousands)				
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Commerce						
General Government Operations	\$ 408	\$ 413	\$ 436	\$ 461	\$ 487	\$ 515
Department of Community Affairs						
General Government Operations	1,341	1,701	1,613	1,686	1,763	1,844
Department of Environmental Resources						
General Government Operations	595	821	870	913	959	1,007
Department of Labor and Industry						
General Government Operations	1,193	1,027	1,081	1,135	1,189	1,250
Department of Public Welfare						
General Government Operations	2,281	3,619	3,764	3,950	4,150	4,356
TOTAL GENERAL FUND	<u>\$5,818</u>	<u>\$7,581</u>	<u>\$7,764</u>	<u>\$8,145</u>	<u>\$8,548</u>	<u>\$8,972</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Commonwealth Economic Development

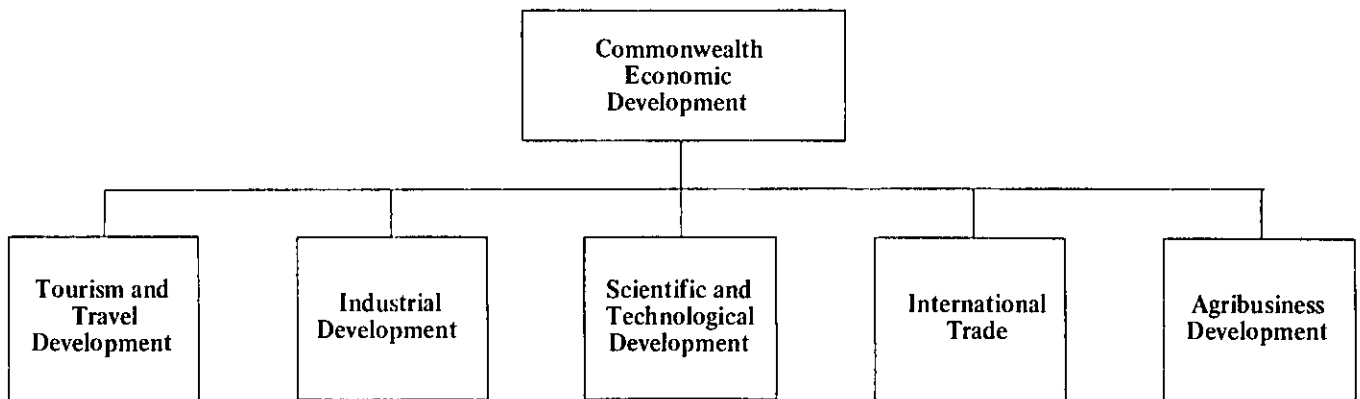
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$17,139	\$23,570	\$24,082	\$24,445	\$24,829	\$25,239
Special Funds	526	501	506	511	516	521
Federal Funds	686	690	690	690	690	690
Other Funds	16,185	17,790	19,498	21,216	22,946	24,688
TOTAL	<u>\$34,536</u>	<u>\$42,551</u>	<u>\$44,776</u>	<u>\$46,862</u>	<u>\$48,981</u>	<u>\$51,138</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
Tourism and Travel Development	\$ 2,346	\$ 2,290	\$ 2,382	\$ 2,480	\$ 2,583	\$ 2,693
Industrial Development	26,862	32,599	34,437	36,114	37,803	39,504
Scientific and Technological Development	748	871	923	978	1,037	1,099
International Trade	20	26	28	30	32	34
Agribusiness Development	4,560	6,765	7,006	7,260	7,526	7,808
PROGRAM CATEGORY TOTAL	<u>\$34,536</u>	<u>\$42,551</u>	<u>\$44,776</u>	<u>\$46,862</u>	<u>\$48,981</u>	<u>\$51,138</u>

PROGRAM CATEGORY STRUCTURE



COMMONWEALTH ECONOMIC DEVELOPMENT

Subcategory: Tourism and Travel Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$2,346</u>	<u>\$2,290</u>	<u>\$2,382</u>	<u>\$2,480</u>	<u>\$2,583</u>	<u>\$2,693</u>

The Tourism and Travel Development subcategory seeks to increase income and employment through expansion of tourist expenditures in the Commonwealth. The Department of Commerce is the only agency contributing to this subcategory.

The impact of tourism in Pennsylvania can be measured in terms of the gross expenditures for this purpose annually as well as by the number of jobs sustained and created by the tourist industry. Other impact measurements include

the level of wages for persons employed in the industry and total tax revenues derived directly from tourist related activities. These indicators are in the process of being developed.

The major elements in this subcategory are (1) Promotion and Advertising, (2) technical and information services, (3) support of tourist promotion agencies and (4) the 1976 Bicentennial Celebration.

Demand estimators and output measures are provided below:

Projected Demand Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of tourist agencies requesting financial assistance	58	58	58	58	58	58
Number of groups requesting convention site information	400	400	400	400	400	400
Request for film showings, special articles and news releases	2,900	3,190	3,500	3,850	4,235	4,659

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of tourist agencies given financial assistance	58	58	58	58	58	58
Number of bulk shipments of convention site information	400	400	400	400	400	400
Number of film showings, special articles and news releases	1,680	1,680	1,680	1,680	1,680	1,680

Although information is being developed which demonstrates the impact of tourism on Pennsylvania's economy, little evidence is presently available which establishes a correlation between the output of the states efforts in this subcategory and the level of tourist activities in the Commonwealth. Until the existence or non-existence of such a relationship can be identified, it is difficult to

predict with certainty what an increase in output will accomplish for this subcategory.

Tourist Promotion Assistance grants have been held to current commitment levels in 1971-72. Changes in emphasis may be needed for this program, including the development of more realistic payment formulas and a regional tourist development strategy.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Commerce						
General Government Operations	\$ 946	\$1,090	\$1,155	\$1,224	\$1,297	\$1,375
Tourist Promotion Assistance	500	500	500	500	500	500
American Bicentennial	<u>900</u>	<u>700</u>	<u>727</u>	<u>756</u>	<u>786</u>	<u>818</u>
TOTAL GENERAL FUND	<u>\$2,346</u>	<u>\$2,290</u>	<u>\$2,382</u>	<u>\$2,480</u>	<u>\$2,583</u>	<u>\$2,693</u>

COMMONWEALTH ECONOMIC DEVELOPMENT

Subcategory: Industrial Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$12,818	\$17,008	\$17,301	\$17,431	\$17,570	\$17,719
Federal Funds	686	690	690	690	690	690
Other Funds	13,358	14,901	16,446	17,993	19,543	21,095
TOTAL	\$26,862	\$32,599	\$34,437	\$36,114	\$37,803	\$39,504

The Industrial Development subcategory seeks to increase personal income and employment in Pennsylvania by providing technical and financial assistance to local industrial development agencies and by offering advantageous financing mechanisms to prospective industries through the Pennsylvania Industrial Development Authority. The Department of Commerce is the only agency contributing to this subcategory.

The ultimate measures of the impact of this subcategory

are the level of per capita income and employment in the Commonwealth for any given period. These measures are presently not being utilized. Instead, the impact indicators presently used to measure this subcategory relate to the number of employment opportunities and additional salaries created by the program. Although valuable, these measures are somewhat insensitive to the quality of jobs being created. The indicators presently being utilized are charted below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Increased industrial and industrial supported employment opportunities	43,000	50,000	50,000	50,000	50,000	50,000
Increased industrial and industrial supported salary and wages (millions of dollars)	136	208	269	288	301	318
Increased revenue to state and local governments (millions of dollars)	18.4	28.0	36.5	39.0	41.0	43.0

This subcategory consists of the elements (1) Industrial Projects Development Assistance, (2) Site Development, (3) Advertisement and Promotions, (4) Administration of Appalachia Program, (5) Community Facilities, and (6)

Research and Information Services. These elements represent a comprehensive approach to the attraction of new industries and the encouraged expansion of present industry. Selected output measures for these elements are shown below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Companies locating or expanding in Pennsylvania	700	670	670	670	670	670
Total circulation of industrial promotion advertising	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Number of business climate calls	580	580	580	580	580	580
Number of industrial development agencies receiving funds	56	58	58	58	59	61
Number of industrial sites developed	20	41	41	41	41	41

Subcategory: Industrial Development (Continued)

Available census and economic data indicates that the Commonwealth is not faring well in its efforts to increase personal income and create a stable employment climate. Per capita personal income continues to lag behind other states of comparable population. Unemployment in Pennsylvania had risen to 5.4% in February of 1971, an increase of more than 100% from the late 1969 level. A report by the Pennsylvania Bankers' Association on the condition of the Commonwealth's economy stated that its overall posture could be described as sluggish and unresponsive. The report also noted with alarm the fact that unemployment in Pennsylvania reacted more severely than the nation as a whole during the recent business downturn.

Responsibility for these statistics cannot fairly be imputed to any single economic factor, whether it be tax climate, work force, local initiative or state-wide efforts. However, it is fair to conclude that the Commonwealth's

industrial development efforts have not yet achieved their potential in impacting upon personal income and employment stability.

The Pennsylvania Industrial Development Authority will continue to rely more heavily upon loan repayments in 1971-72, in accordance with the original intent of creating a self sufficient revolving fund for this purpose. Approximately \$14,000,000 in repayments will supplement the recommended \$15,000,000 appropriation, creating a total of \$29,000,000 available for industrial development purposes in 1971-72. By way of comparison, a total of \$18,191,000 was available in 1965-66 consisting of loan repayments of \$4,691,000 and an appropriation of \$13,500,000.

A total of \$2,000,000 to be used for agricultural enterprises by P.I.D.A. is shown in the Agribusiness Development subcategory. Appropriate legislation will be introduced to effect this change.

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
GENERAL FUND						
Department of Commerce						
General Government Operations	\$ 1,293	\$ 1,415	\$ 1,500	\$ 1,590	\$ 1,685	\$ 1,786
Pennsylvania Industrial development						
Authority	10,000	13,000	13,000	13,000	13,000	13,000
Industrial development assistance	400	500	500	500	500	500
Site development	800	1,750	1,750	1,750	1,750	1,750
Technical services grants	100	100	100	100	100	100
Local development district grants	50	50	50	50	50	50
Appalachia Regional Commission	174	192	400	440	484	532
Distinguished Daughters	1	1	1	1	1	1
TOTAL GENERAL FUND	\$12,818	\$17,008	\$17,301	\$17,431	\$17,570	\$17,719

COMMONWEALTH ECONOMIC DEVELOPMENT

Subcategory: Scientific and Technological Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$748</u>	<u>\$871</u>	<u>\$923</u>	<u>\$978</u>	<u>\$1,037</u>	<u>\$1,099</u>
TOTAL	<u>\$748</u>	<u>\$871</u>	<u>\$923</u>	<u>\$978</u>	<u>\$1,037</u>	<u>\$1,099</u>

The Scientific and Technological Development subcategory seeks to increase the economic potential of the Commonwealth by assisting promising scientific and technical research, both pure and applied. This assistance is provided through grants to individual research projects as well as by provision of technical information and liaison

services to members of the scientific community.

Impact indicators for this subcategory are presently at various stages of development. The elements which contribute to this subcategory are (1) Financial assistance to research projects and (2) Scientific information and liaison services.

Demand estimators and output measures are provided below:

Projected Demand Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total Research Proposals	40	42	45	45	45	45
Number of inquiries from scientific community	1700	1900	2000	2050	2100	2100

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of projects assisted	14	18	18	18	18	18
Number of inquiries serviced	1700	1900	2000	2050	2100	2100

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Commerce						
General Government Operations	\$ 48	\$ 71	\$ 75	\$ 79	\$ 84	\$ 89
Science and Engineering Foundation	<u>700</u>	<u>800</u>	<u>848</u>	<u>899</u>	<u>953</u>	<u>1,010</u>
TOTAL GENERAL FUND	<u>\$748</u>	<u>\$871</u>	<u>\$923</u>	<u>\$978</u>	<u>\$1,037</u>	<u>\$1,099</u>

COMMONWEALTH ECONOMIC DEVELOPMENT

Subcategory: International Trade

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$20</u>	<u>\$26</u>	<u>\$28</u>	<u>\$30</u>	<u>\$32</u>	<u>\$34</u>

The International Trade subcategory seeks to strengthen Pennsylvania's economy through increased exports of Commonwealth produced goods to foreign markets. This objective is achieved primarily via trade missions which seek to promote Pennsylvania products in potentially advantageous foreign markets. The Department of Commerce is the only agency contributing to this subcategory.

Impacts of this program can be determined by the value of Pennsylvania goods exported to foreign markets annually. Data on this indicator is presently not available.

Only one element, Assistance to Pennsylvania's International Trade Development, presently contributes to this subcategory.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Companies with trade proposals	60	60	60	60	60	60
Number of manufacturing companies	17,610	17,490	17,370	17,250	17,130	17,010

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of trade missions	2	2	2	2	2	2
Number of foreign contacts	200	200	200	200	200	200

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Commerce						
General Government Operations	<u>\$20</u>	<u>\$26</u>	<u>\$28</u>	<u>\$30</u>	<u>\$32</u>	<u>\$34</u>

COMMONWEALTH ECONOMIC DEVELOPMENT

Subcategory: Agribusiness Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,207	\$3,375	\$3,448	\$3,526	\$3,607	\$3,694
Special Funds	526	501	506	511	516	521
Other Funds	2,827	2,889	3,052	3,223	3,403	3,593
TOTAL	<u>\$4,560</u>	<u>\$6,765</u>	<u>\$7,006</u>	<u>\$7,260</u>	<u>\$7,526</u>	<u>\$7,808</u>

The Agribusiness Development subcategory seeks to strengthen the Commonwealth's agricultural economy by promoting its farm products and by focusing upon developmental programs for the rural population of Pennsylvania. The Departments contributing to this subcategory are Agriculture for program operation, Property and Supplies for GSA rentals, and Treasury for debt service.

Relevant impact measures for this subcategory have not been developed to date. Attempts are being made to determine measures which most validly portray the condition of the Commonwealth's agricultural economy. Preliminary indications are that rural unemployment and income levels will be the most significant measures available.

The major elements contributing to this subcategory are

(1) promotion of Pennsylvania products, (2) Farm Show facility management and (3) Rural development. Need estimates are provided below which relate to farm income and population. It should be noted that the projected decline in the number of farms and farm population may not be accurate estimates of need because they may mean greater productivity by larger, more efficient farms and the movement of marginal farm operators into other occupations.

In order to provide a more diversified approach to industrial development, we are recommending that \$2,000,000 be made available for agriculturally related enterprises through the Pennsylvania Industrial Development Authority. Legislation will be introduced to make this possible.

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Average Farm Family Income	\$4,260	\$4,470	\$4,620	\$4,800	\$5,040	\$5,310
Number of Farms	73,000	71,000	70,000	69,000	68,000	67,000
Farm Population	301,000	293,000	289,000	285,000	281,000	277,000

Subcategory Crosswalk to Agency Appropriations:

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Agriculture						
General Government Operations	\$ 568	\$ 651	\$ 690	\$ 731	\$ 775	\$ 822
Development and Operation of Livestock						
Show	50	55	55	55	55	55
Junior Dairy Show	15	20	20	20	20	20
Development and Operation of Open Dairy						
Show	50	55	55	55	55	55
Transfer to State Farm Products Show Fund	390	450	477	506	536	568
Department of Commerce						
Pennsylvania Industrial Development						
Authority .....	.....	2,000	2,000	2,000	2,000	2,000
Treasury Department						
Capital Debt Fund	9	19	26	34	41	49
Department of Property and Supplies						
GSA Rentals	125	125	125	125	125	125
TOTAL GENERAL FUND	<u>\$1,207</u>	<u>\$3,375</u>	<u>\$3,448</u>	<u>\$3,526</u>	<u>\$3,607</u>	<u>\$3,694</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Economic Development of the Disadvantaged and Handicapped

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$417,772	\$490,259	\$ 588,765	\$ 636,301	\$ 684,666	\$ 703,417
Federal Funds	358,278	412,893	447,708	495,888	539,419	568,186
Other Funds	16,931	20,293	18,208	18,288	18,338	9,863
TOTAL	\$792,981	\$923,445	\$1,054,681	\$1,150,477	\$1,242,423	\$1,281,466

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
Income Maintenance	\$719,876	\$839,344	\$ 900,960	\$ 987,377	\$1,068,606	\$1,095,494
Achieving Economic Independence-Socially and Economically Disadvantaged	25,308	35,567	98,811	100,560	102,327	104,376
Achieving Economic Independence-Physically and Mentally handicapped	46,192	46,723	53,082	60,691	69,619	79,703
Community Action Assistance	1,605	1,811	1,828	1,849	1,871	1,893
PROGRAM CATEGORY TOTAL	\$792,981	\$923,445	\$1,054,681	\$1,150,477	\$1,242,423	\$1,281,466

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Income Maintenance

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$400,299	\$466,897	\$502,285	\$547,362	\$ 593,096	\$ 608,833
Federal Funds	309,227	361,397	389,500	430,740	466,135	485,761
Other Funds	10,350	11,050	9,175	9,275	9,375	900
TOTAL	\$719,876	\$839,344	\$900,960	\$987,377	\$1,068,606	\$1,095,494

The income maintenance subcategory seeks 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.

The Departments of Public Welfare, Labor and Industry, Property and Supplies and Treasury are the agencies contributing to this subcategory.

The impact of this subcategory is measured by the number and percentage of persons below the poverty level who are brought up to minimally acceptable standards of health and decency through cash payments. Impact indicators are listed in the chart below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of people brought up to minimum income level through cash grants	752,100 768,000	927,000 -927,500	979,200 1,019,650	1,110,750	1,201,850	1,229,000
Number of people who have left assistance rolls and who have become economically self sufficient	80,000	84,000	89,000	93,000	97,000	101,000

The subcategory's Public Assistance element is a family centered and community based program providing income for the essentials of living, health care and rehabilitative social services to needy families and individuals with emphasis on rehabilitating all persons who, with help, are able to return to, or be prepared for, employment.

The estimated number of cash grant recipients is expected to continue to increase from an average of 752,100 in 1970-71 to 927,000 in 1971-72. This increase will occur principally in the categories of aid to families with dependent children and general assistance. However, continuing effort is being made to carefully review all general assistance cases to determine whether applicants for assistance are not eligible for unemployment compensation,

vocational rehabilitation, miner's asthma benefits, or categorical assistance for which the Federal funds have a larger matching ratio. Helping to defray part of the cost of this program is the money returned from the sale of property for which the Department assumed a first lien and from responsible relatives and other sources of income for the recipient.

A supplement to the cash assistance program is the food stamp program. County participation in this program is dependent on the U. S. Department of Agriculture's approval to provide funds for free stamps and the County Commissioner's agreement to pay 50% of the administrative costs. Sixty-six counties now have food stamp programs. The need for these services is indicated in the chart below.

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
*Numbers of individuals below the poverty level not receiving Public Assistance	863,000	740,000	650,000	616,500	483,000	370,000
Number of unemployed during the year for one or more weeks.	900,000	850,000	800,000	750,000	720,000	775,000

* Estimate based on a family of four having total income of less than \$3500 annually.

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Income Maintenance (Continued)

The Industrial Accident and Disease Insurance element is concerned with Workman's Compensation and Occupational Disease benefits. Occupational Disease payments are made primarily to victims of silicosis and related diseases commonly referred to as "black lung" or "miners asthma". Recent federal legislation provides benefits which are greater than the monthly pension benefits under the Pennsylvania Occupational Disease Law. As a result, many miners previously receiving state benefits have transferred to the Federal Program. As of March 1971 there were 5,858 persons receiving the monthly grant whereas in July 1970 there had been 27,160 persons receiving those benefits. It is anticipated that most of those eligible for Federal benefits have now transferred and that there will not be a significant reduction in the state rolls in the following months.

The Keystone Public Service Employment Program, which is aimed at allowing needy aged in rural areas to supplement their income by contributing useful services to

state and local environmental efforts, is included in this subcategory.

Included under this subcategory is the Public Employees Retirement, Disability and Survivors Insurance element concerned with the administration of the Federal Social Security Program for employees of the Commonwealth and its political subdivisions. Coverage is provided for eligible employees through agreements with those political subdivisions which elect to extend coverage to their employees.

This subcategory also includes the element 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 works projects.

Other elements include Blind Pensions, Veterans Assistance, Public Assistance Disbursements, Public Assistance Audits and National Guard Pensions.

Output of the various elements in this subcategory are provided below.

	Projected Output Measures					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total number of individuals receiving unemployment compensation	450,000	430,000	400,000	380,000	375,000	400,000
Number of violations cited for minimum wage practices	3,478	3,587	3,696	3,805	3,914	4,023
Number of Government employes covered by retirement, disability and survivors insurance	492,000	509,000	526,000	543,000	560,000	577,000
Number of people certified to receive food stamps	410,000	527,000	561,000	611,000	661,000	703,000
Number of inspections made to protect against illegal minimum wage practises	34,133	35,199	36,265	37,331	37,397	38,463

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Income Maintenance (Continued)

Subcategory Crosswalk to Agency Appropriations

(Dollar Amounts in Thousands)

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Agriculture						
Keystone Public Service Employment . . . . .	. . . . .	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Department of Public Welfare						
General Government Operations	\$ 44	108	451	449	468	474
Public Assistance and Administration	369,589	431,801	466,386	510,878	556,000	571,128
Department of Labor and Industry						
General Government Operations	4,159	4,549	4,732	4,941	5,160	5,389
Occupational Disease Payments	23,000	25,000	25,000	25,000	25,000	25,000
Second Injury Account	35	35	35	35	35	35
Department of Treasury						
Public Assistance Disbursements	1,465	1,383	1,452	1,521	1,591	1,660
Capital Debt Fund	108	226	303	400	492	586
Department of Auditor General						
Public Assistance Audits	1,016	1,280	1,400	1,600	1,800	2,000
National Guard Pension	6	6	6	6	6	6
Department of Military Affairs						
General Government Operations	75	79	79	79	79	79
Veteran's Assistance	588	600	600	600	600	600
Blind Veteran's Pension	200	216	227	239	251	262
Department of Property and Supplies						
G.S.A. Rentals	14	14	14	14	14	14
TOTAL GENERAL FUND	<u>\$400,299</u>	<u>\$466,897</u>	<u>\$502,285</u>	<u>\$547,362</u>	<u>\$593,096</u>	<u>\$608,833</u>

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 8,015	\$13,744	\$75,760	\$76,888	\$78,007	\$79,276
Federal Funds	10,775	12,643	14,081	14,722	15,420	16,200
Other Funds	6,518	9,180	8,970	8,950	8,900	8,900
TOTAL	<u>\$25,308</u>	<u>\$35,567</u>	<u>\$98,811</u>	<u>\$100,560</u>	<u>\$102,327</u>	<u>\$104,376</u>

The objective of this subcategory is to improve the employment capabilities of those persons in the Commonwealth who are unemployed and underemployed as a result of social and economic handicaps. Attempts to achieve this objective involve providing educational, training, placement and counseling services to those in the impact group.

Four agencies contribute to this subcategory: The Departments of Community Affairs, Labor and Industry, Education and Public Welfare.

The impacts of this subcategory are difficult to measure directly since the employability of persons affected by these programs is subject to many economic and social factors. Indicators such as improvements in individual and family income levels and the number of persons achieving economic self-sufficiency could be used to show some of the effects of these programs. These data are not presently available primarily due to the lack of comparable measures among the four agencies contributing to this subcategory. Coordinated efforts among these agencies to develop commensurate measures and data are essential in achieving a comprehensive view of the Commonwealth's effectiveness in this subcategory.

The Manpower Employment Assistance and Training (TEAM) Program, administered by the Department of Community Affairs, embodies a relatively new approach to employability development. Begun in 1968, the program has attempted to induce private industry and non-profit organizations to implement innovative training programs for the unemployed and underemployed. In cases where private industry administers the training, emphasis is placed on guaranteed job placement upon completion of the training cycle. Financial assistance under this program is in the form of grants and tax credits to organizations conducting training. Recommended levels of funding for

this program are being reduced in order to promote more effective utilization of program resources.

The Work Incentive (WIN) Program is administered by the Department of Labor and Industry and is aimed directly at the provision of services which will enable disadvantaged persons presently receiving aid for dependent children to achieve financial independence through employment. The program is 80% federally funded and is administered through local Bureau of Employment Security Offices. Since the first \$30 of earnings is not deducted from the assistance recipient's cash grant, the program offers an incentive for recipients to find work.

The Department of Public Welfare administers the New Careers, Neighborhood Youth Corps and Commonwealth Careers Programs. These programs are geared toward providing employability development services for the hard core unemployed in the state. The services provided include vocational, adult basic education and remedial education training programs.

The participation of the Department of Education in this subcategory includes the administration of the federal Manpower Development and Training Act, the Commonwealth retraining program and secondary system adult education, the latter conducted in comprehensive high schools and vocational and technical schools. Programs conducted at the local level are administered through either local school districts or county school offices which are responsible for maintaining liaison with other local and state agencies that work with the educationally disadvantaged.

The elements contributing to this subcategory are: (1) TEAM Training, (2) Outreach, (3) Vocational Evaluation and Counseling, (4) Vocational and Occupational Training, (5) Training Allowance, (6) Older Workers, (7) Work Incentive, (8) Apprenticeship, (9) Work Experience, (10) Job Oriented Occupational Education.

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (Con't)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number Requiring Employability Development Services	436,600	385,000	350,000	300,000	295,000	295,000

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Persons completing training	30,774	32,766	32,898	33,826	34,450	35,026
Persons receiving vocational evaluation and counseling	60,000	65,000	70,000	80,000	85,000	90,000
Persons placed as a result of training and counseling	39,666	49,421	52,525	54,788	56,894	62,255

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Community Affairs						
General Government Operations	\$ 62	\$ 31	\$ 48	\$ 50	\$ 53	\$ 55
Employment Assistance . . . . .	....	4,000	4,000	4,000	4,000	4,000
Department of Labor and Industry						
General Government Operations	22	....	....	....	....	....
Work Incentive	1,367	1,610	1,800	1,800	1,800	1,800
Department of Education						
General Government Operations	22	24	32	34	36	38
Vocational Education Subsidy	4,813	5,412	5,990	6,590	7,190	7,790
Manpower Development	500	500	500	500	500	500
Department of Public Welfare						
General Government Operations	114	126	136	146	156	166
Public Assistance and Administration	635	1,451	1,891	2,150	2,350	2,650
Institutions for the Mentally Ill and Mentally Retarded						
Mentally Retarded	397	....	....	....	....	....
Mental Health and Mental Retardation Services						
Services . . . . .	....	417	1,131	1,312	1,548	1,827
Department of Treasury						
Capital Debt Fund	83	173	232	306	374	450
Department of Revenue						
Property Tax Assistance to the Aged . . . . .	....	....	60,000	60,000	60,000	60,000
TOTAL GENERAL FUND	<u>\$8,015</u>	<u>\$13,744</u>	<u>\$75,760</u>	<u>\$76,888</u>	<u>\$78,007</u>	<u>\$79,276</u>

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 8,047	\$ 8,168	\$ 9,262	\$10,585	\$12,089	\$13,825
Federal Funds	<u>38,145</u>	<u>38,555</u>	<u>43,820</u>	<u>50,106</u>	<u>57,530</u>	<u>65,878</u>
TOTAL	<u>\$46,192</u>	<u>\$46,723</u>	<u>\$53,082</u>	<u>\$60,691</u>	<u>\$69,619</u>	<u>\$79,703</u>

The objective of this subcategory is 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. This objective is achieved through training programs conducted for those in the impact group.

The Departments of Labor and Industry, Public Welfare, Property and Supplies and Treasury contribute to this subcategory.

The effectiveness of these programs can be measured by impact indicators which reflect changes in income levels and declines in unemployment rates among those in the target groups. These data are not presently available. However, there are indications that large numbers of persons in the target group are living in or near poverty. The Comprehensive Vocational Rehabilitation Plan of 1968 estimated that there were some 428,000 households living

in poverty whose head was of employment age and suffered from some physical or mental disability.

The Department of Labor and Industry assists the handicapped to re-enter the employment market by providing specialized training, vocational counseling, physical restoration services, and psychiatric and placement services, as well as necessary prosthetic appliances or equipment for self-sustaining small businesses.

The Department of Public Welfare offers a specialized work experience and work training program for the visually handicapped, aimed at allowing these individuals to achieve a viable and economically sustaining vocation. This program attempts to provide training and placement services to all eligible recipients. In many cases, the visually handicapped are placed in small business enterprises where they can function as a productive and economically independent member of society.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Persons eligible for vocational rehabilitation	431,388	454,055	474,678	492,813	507,375	514,050
Potentially employable blind persons in Commonwealth	5,300	5,300	5,300	5,300	5,300	5,300

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of persons receiving rehabilitation services	68,652	76,177	84,202	93,202	103,202	114,202
Persons placed in employment	20,100	21,650	23,200	25,250	27,300	29,350

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Labor and Industry						
Vocational Rehabilitation	\$7,395	\$7,445	\$8,504	\$9,780	\$11,247	\$12,934
Department of Public Welfare						
General Government Operations	114	125	135	145	155	165
Public Assistance and Administration	214	240	260	280	300	320
Blind Subsidies	305	339	344	361	368	387
Property and Supplies						
GSA Rentals	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>	<u>19</u>
TOTAL GENERAL FUND	<u>\$8,047</u>	<u>\$8,168</u>	<u>\$9,262</u>	<u>\$10,585</u>	<u>\$12,089</u>	<u>\$13,825</u>

ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

Subcategory: Community Action Assistance

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,411	\$1,450	\$1,458	\$1,466	\$1,474	\$1,483
Federal Funds	131	298	307	320	334	347
Other Funds	63	63	63	63	63	63
TOTAL	\$1,605	\$1,811	\$1,828	\$1,849	\$1,871	\$1,893

The objective of this subcategory is to increase the level and scope of community services available to a greater number of disadvantaged Pennsylvanians through the creation of organized representative groups at the local, regional and state levels. The Department of Community Affairs has two primary responsibilities for the development and maintenance of Community Action Agencies. First, the Department makes grants available to these agencies for the purpose of providing a maximum of fifty percent of the funds used by the agency to match with Federal O.E.O. grant monies. The Federal share amounts to 80% of the total cost of agency programs. Second, the Department reviews and acts upon applications submitted by Community Action Agencies for the institution and funding of community programs. In this latter capacity, the

Department acts as the federally designated State Economic Opportunity Office.

To date, adequate impact measuring data reflecting the effectiveness of this program have not been developed. Until need and impact measures are available the effectiveness of the program cannot be determined. Continuing the program at its present level of funding, as recommended, will afford the Department an opportunity to consolidate its efforts and to develop measures by which to demonstrate the effectiveness of the program.

The elements contributing to this subcategory are: Comprehensive Planning, Program Installation and Maintenance, Local Agency Administration, Creation of Representative Groups and Manpower Training.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Agency projects requested	550	600	650	700	750	800
Administrative projects requested	62	63	64	65	66	67

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Communities with updated plans in human resources	91	96	103	108	115	120
Local agencies with comprehensive plans	12	14	16	18	20	22
Agency programs instituted	458	497	546	592	646	694
Administrative projects instituted	53	54	55	56	57	58

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	\$ 111	\$ 150	\$ 158	\$ 166	\$ 174	\$ 183
Economic Opportunity Assistance	1,300	1,300	1,300	1,300	1,300	1,300
TOTAL GENERAL FUND	\$1,411	\$1,450	\$1,458	\$1,466	\$1,474	\$1,483

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Community Physical Development

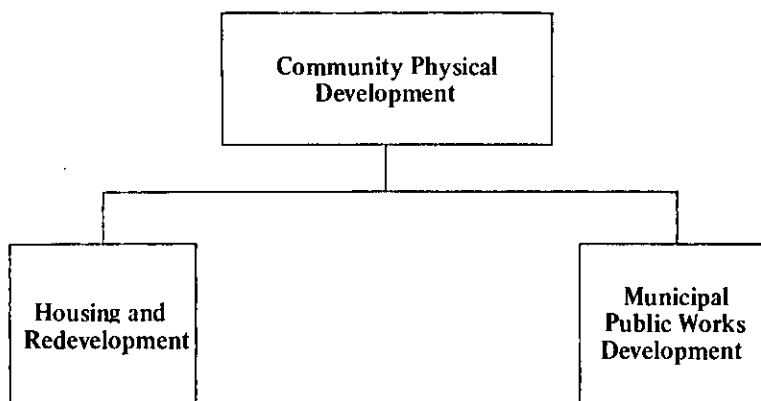
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$25,436	\$33,835	\$35,871	\$38,018	\$40,298	\$42,712
Federal Funds	37	18	20	21	22	23
Other Funds	<u>489</u>	<u>479</u>	<u>479</u>	<u>479</u>	<u>479</u>	<u>479</u>
TOTAL	<u>\$25,962</u>	<u>\$34,332</u>	<u>\$36,370</u>	<u>\$38,518</u>	<u>\$40,799</u>	<u>\$43,214</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
Housing and Redevelopment	\$25,468	\$33,831	\$35,865	\$38,007	\$40,281	\$42,689
Municipal Public Works Development	<u>494</u>	<u>501</u>	<u>505</u>	<u>511</u>	<u>518</u>	<u>525</u>
PROGRAM CATEGORY TOTAL	<u>\$25,962</u>	<u>\$34,332</u>	<u>\$36,370</u>	<u>\$38,518</u>	<u>\$40,799</u>	<u>\$43,214</u>

PROGRAM CATEGORY STRUCTURE



COMMUNITY PHYSICAL DEVELOPMENT

Subcategory: Housing and Redevelopment

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$25,324	\$33,713	\$35,746	\$37,887	\$40,161	\$42,569
Federal Funds	36	10	11	12	12	12
Other Funds	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>	<u>108</u>
TOTAL	<u>\$25,468</u>	<u>\$33,831</u>	<u>\$35,865</u>	<u>\$38,007</u>	<u>\$40,281</u>	<u>\$42,689</u>

The objective of this subcategory is to reduce the number and percentage of Pennsylvania families living in substandard housing and blighted neighborhoods. The achievement of this objective is accomplished through efforts at increasing the standard housing stock of the state and the renewal of deteriorated sections of Pennsylvania communities.

The Departments of Community Affairs and Environ-

mental Resources contribute to this subcategory.

The effectiveness of these efforts can be measured by impact measures such as the percentage of families living in substandard housing, the number of substandard dwelling units and the number of blighted acres in urban areas. Substandard dwelling unit data are shown below. Other impact data are being developed.

Projected Impact Indicator						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of Substandard Dwelling Units	343,898	324,462	304,568	288,111	267,342	246,115

Pennsylvania's Redevelopment program for urban renewal, the largest in the nation in terms of federal aid, is the cornerstone of the state's efforts at community physical development. During the past several years the federal government has consistently allocated approximately 10% of its total matching grants for redevelopment assistance to the communities of the Commonwealth attesting to the stability and effectiveness of the state's efforts in this area. Since its inception in 1949, the urban renewal program has received some \$127 million in state grants resulting in vast improvements in the physical environments of communities throughout the state.

Through its redevelopment program, the state makes funds available, in the form of grants-in-aid, to community redevelopment authorities as part of their share of local funds which are used to obtain matching federal grants to finance redevelopment projects. Each state dollar made

available for redevelopment at the local level can generate as much as five dollars in federal matching grants for community renewal. In addition, the state is involved in a limited program of state-local projects without federal participation. The recommended funding for state redevelopment assistance is designed to increase support for renewal activities to ensure maximum utilization of available federal grant monies.

Pennsylvania's efforts at improving and expanding the housing stock of the state are channeled through such activities as rehabilitation of used housing, construction of new dwelling units and insuring that existing housing conforms to sound structural health and safety standards. The need data for activities in these areas is taken from data developed by the Governor's Housing Task Force for the period 1960-80 and prorated on an annual basis for the period 1970-76.

COMMUNITY PHYSICAL DEVELOPMENT

Subcategory: Housing and Redevelopment (Continued)

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
New Housing	73,000	73,000	73,000	73,000	73,000	73,000
Rehabilitated Units	30,000	30,000	30,000	30,000	30,000	30,000
Housing Units Subject to Code Enforcement . .	746,000	711,000	676,000	641,000	608,000	577,000

The efforts of the state toward meeting the need for housing includes financial assistance to non-profit housing sponsors to pay predevelopment and unusual development costs in the construction of new units of housing. State housing activities also include grants to non-profit housing sponsors for use in the rehabilitation of used housing. The effect of the state's program of housing assistance is to help make low-cost housing units available to families who cannot afford decent housing on the open market and whose incomes qualify them for federal housing subsidies.

The Redevelopment and Housing Assistance programs are administered by the Department of Community Affairs.

The Department of Environmental Resources

administers a housing hygiene program for the purpose of insuring that existing housing meets health safety standards. This program includes the development of local code standards, training of inspectors and actual inspection of substandard housing. The outputs of this program under current commitment are shown in the table below.

The elements in this subcategory are: Community Renewal Planning, Construction of New Housing, Rehabilitation of Used Housing, Redevelopment Projects, Code Enforcement, Manpower Training and Housing Hygiene. Selected outputs for these elements are shown in the table below.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dwelling Units Constructed Through State Efforts . .	1,500	2,000	2,000	2,000	2,000	2,000
Dwelling Units Constructed Through Private Efforts	39,500	39,500	39,500	39,500	39,500	39,500
Redevelopment Projects Started	17	25	25	25	25	25
Dwelling Units Rehabilitated with State Assistance	300	400	400	400	400	400
Dwelling Units Raised to Compliance with Code Enforcement Standards	35,000	35,000	35,000	35,000	33,000	31,000

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	\$ 295	\$ 370	\$ 381	\$ 399	\$ 418	\$ 438
Redevelopment Assistance	20,000	29,000	30,740	32,584	34,539	36,611
Housing Assistance	3,000	4,000	4,240	4,494	4,764	5,050
Code Enforcement	785	.....	.....	.....	.....	.....
Pennsylvania Housing Agency	1,000	.....	.....	.....	.....	.....
Environmental Resources						
General Government Operations	244	343	385	410	440	470
TOTAL GENERAL FUND	\$25,324	\$33,713	\$35,746	\$37,887	\$40,161	\$42,569

COMMUNITY PHYSICAL DEVELOPMENT

Subcategory: Housing and Redevelopment

Program Revision: Expanded Housing and Redevelopment Activities

	1970-71	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76	
General Fund	<u>\$8,620</u>	<u>\$9,137</u>	<u>\$9,685</u>	<u>\$10,266</u>	<u>\$10,882</u>

The purpose of this program revision is to expand the housing stock of the Commonwealth through greater state efforts and to provide for an increased number of new redevelopment projects throughout the Commonwealth.

The 1968 report of the President's Committee on Urban Housing indicated the need for the construction or rehabilitation of some six million units in Pennsylvania by 1980. The 1969 report of the Governor's Housing Task Force called for an annual production of some 73,000 new units and the rehabilitation of about 30,000 units per year. At the present level of commitment, the Commonwealth will assist in the construction of 1500 new units and 300 rehabilitated units annually.

Since the grants for Housing Assistance are made to non-profit housing sponsors, the Commonwealth is

dependent upon them for the creation of new and rehabilitated housing units. A greater increase in program funding was not recommended due the small number of such sponsors and the limited scale on which they presently operate.

This program revision will increase the level of commitment to housing construction and rehabilitation to approximately 2,000 new and 400 rehabilitated units per year.

The current level of state commitment to urban renewal generates approximately 17 new redevelopment projects annually. This program revision would increase that level of commitment to 25 new projects per year. This is essentially the same level that was provided for in the 1969-70 fiscal year at a cost of \$26,500,000.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Net Number of Housing Units Available						
Current	3,248,100	3,289,400	3,330,700	3,372,000	3,413,300	3,454,600
Program Revision .....	.....	3,290,000	3,331,900	3,373,800	3,415,700	3,457,600

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Redevelopment Projects Started						
Current	17	17	17	17	17	17
Program Revision .....	.....	25	25	25	25	25
Dwelling Units Constructed						
Current	1,500	1,500	1,500	1,500	1,500	1,500
Program Revision .....	.....	2,000	2,000	2,000	2,000	2,000
Dwelling Units Rehabilitated						
Current	300	300	300	300	300	300
Program Revision .....	.....	400	400	400	400	400

Subcategory Crosswalk to Agency Appropriations

	1970-71	(Dollar Amounts in Thousands)				
	1971-72	1972-73	1973-74	1974-75	1975-76	
GENERAL FUND						
Community Affairs						
Redevelopment Assistance	\$7,800	\$8,268	\$8,764	\$9,290	\$9,847
Housing Assistance	820	869	921	976	1,035
TOTAL GENERAL FUND	<u>\$8,620</u>	<u>\$9,137</u>	<u>\$9,685</u>	<u>\$10,266</u>	<u>\$10,882</u>

COMMUNITY PHYSICAL DEVELOPMENT

Subcategory: Municipal Public Works Development

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$112	\$122	\$125	\$131	\$137	\$143
Federal Funds	1	8	9	9	10	11
Other Funds	<u>381</u>	<u>371</u>	<u>371</u>	<u>371</u>	<u>371</u>	<u>371</u>
TOTAL	<u>\$494</u>	<u>\$501</u>	<u>\$505</u>	<u>\$511</u>	<u>\$518</u>	<u>\$525</u>

The objective of this subcategory is to develop and maintain adequate and sanitary municipal public works facilities. The effectiveness of this program can be measured in terms of the number and percentage of communities with adequate solid waste, sewage systems and safe water supplies. Impact data which accurately reflect these program efforts are in the process of being developed.

The Department of Community Affairs is the only agency contributing to this subcategory.

The activities of the Department in this area consist of administering federal grants to communities for the preparation of comprehensive plans in public works. In addition, the Department provides technical informational and training assistance to communities which are planning and/or implementing public work programs. The elements in this subcategory are: Comprehensive Planning, Solid Waste Management, Water Supply and Control, Information Assistance and Manpower Training.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Urban Communities with Updated Plans in Public Works	221	236	252	267	275	282
Communities Receiving technical Assistance	460	230	230	230	230	230
Communities Receiving information Assistance	251	276	303	334	367	424
Local Employees Receiving Training Assistance	30	30	32	33	35	36

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	<u>112</u>	<u>122</u>	<u>125</u>	<u>131</u>	<u>137</u>	<u>143</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Improvement of Local Government Operations and Institutions

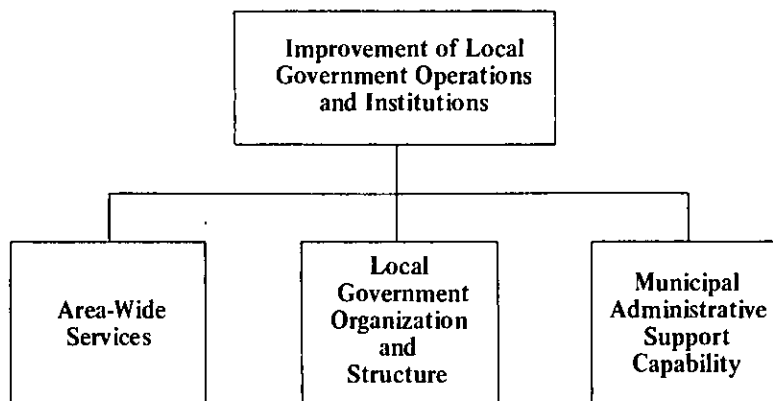
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 771	\$17,828	\$17,870	\$17,914	\$17,974	\$18,050
Federal Funds	393	386	380	381	383	385
Other Funds	824	839	854	873	884	889
TOTAL	<u>\$1,988</u>	<u>\$19,053</u>	<u>\$19,104</u>	<u>\$19,053</u>	<u>\$19,241</u>	<u>\$19,324</u>

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
Area-Wide Services	\$ 372	\$ 413	\$ 410	\$ 412	\$ 414	\$ 417
Local Government Organization and Structure	89	99	104	109	115	121
Municipal Administrative Support Capability	1,527	18,541	18,590	18,647	18,712	18,786
PROGRAM CATEGORY TOTAL	<u>\$1,988</u>	<u>\$19,054</u>	<u>\$19,104</u>	<u>\$19,168</u>	<u>\$19,241</u>	<u>\$19,324</u>

PROGRAM CATEGORY STRUCTURE



IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

Subcategory: Area-Wide Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 63	\$104	\$101	\$103	\$105	\$108
Other Funds	<u>309</u>	<u>309</u>	<u>309</u>	<u>309</u>	<u>309</u>	<u>309</u>
TOTAL	<u>\$372</u>	<u>\$413</u>	<u>\$410</u>	<u>\$412</u>	<u>\$414</u>	<u>\$417</u>

The objective of this subcategory is to provide more effective and economical municipal services through the promotion and development of regional planning activities and area-wide public service delivery systems. The Department of Community Affairs is the only agency involved in this subcategory.

The proliferation of units of local government has resulted in a costly fragmentation of public services rendered to a large number of Pennsylvanians. It has been demonstrated that significant economies of scale can be achieved through cooperative efforts to plan for and deliver public services at the local level.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of political subdivisions in state	1913	1913	1913	1913	1913	1913
% of multi-county planning regions with completed planning programs in regional development	46.2%	46.2%	53.8%	61.5%	61.5%	69.2%

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Number of councils of government in Pennsylvania	9	15	15	17	18	20
Number of political subdivisions in COGs	231	321	329	358	375	410
Number of multi-county planning regions with completed planning programs in regional development	6	6	7	8	8	9

It is the policy of the Department to promote intergovernmental arrangements by which to achieve these economies and greater effectiveness of local government. Adequate impact data which demonstrate the effectiveness of the state's efforts in this area are not presently available.

The largest efforts to promote and implement the area-wide concept of local government are contained in the two elements in this subcategory: (1) Councils of

Government and (2) Regional Development Planning.

Although data are not available which demonstrate the impact of Regional Councils of Government, a moderate increase in that element is recommended. It is felt that the regional council is potentially the most effective mechanism now available for promotion of inter-governmental cooperation and the elimination of fragmented efforts by local governments.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	\$43	\$54	\$51	\$53	\$55	\$58
Regional Councils of Elected Officials	<u>20</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
TOTAL GENERAL FUND	<u>\$63</u>	<u>\$104</u>	<u>\$101</u>	<u>\$103</u>	<u>\$105</u>	<u>\$108</u>

IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

Subcategory: Local Government Organization and Structure

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$89</u>	<u>\$99</u>	<u>\$104</u>	<u>\$109</u>	<u>\$115</u>	<u>\$121</u>

The objective of this subcategory is to strengthen the organization and structure of units of local government. The Department of Community Affairs is the only agency contributing to this subcategory. Impact data relating to the achievement of the objective are not presently available.

to local government regarding improvements in local government procedures and practices. The latter element includes efforts by the Department to assist local governments in changing their structure as a result of Charter Commission Studies. In addition, the Department will assist local governments who wish to take advantage of recent constitutional revisions in order to restructure their forms of government.

The activities in this subcategory are primarily centered in two elements: Local Government Organization and Local Government Structure. In the former element the Department provides technical and informational assistance

Need estimators and output measures are provided below:

Projected Demand Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Communities requesting technical assistance	1,050	1,115	1,180	1,245	1,310	1,375
Communities requesting information assistance	627	690	759	835	918	1,060
Communities requesting charter commission studies	5	7	9	12	15	18

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Communities receiving technical assistance	1,050	1,115	1,180	1,245	1,310	1,375
Communities receiving information assistance	627	690	759	835	918	1,060
Communities initiating charter commission studies	5	7	9	12	15	18

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	<u>\$89</u>	<u>\$99</u>	<u>\$104</u>	<u>\$109</u>	<u>\$115</u>	<u>\$121</u>

IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

Subcategory: Municipal Administrative Support Capability

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 619	\$17,625	\$17,665	\$17,701	\$17,754	\$17,821
Federal Funds	393	386	380	381	383	385
Other Funds	515	530	545	565	575	580
TOTAL	<u>\$1,527</u>	<u>\$18,541</u>	<u>\$18,590</u>	<u>\$18,647</u>	<u>\$18,712</u>	<u>\$18,786</u>

The objective of this subcategory is to enhance the administrative support capability of local governments. Impacts in this area can be demonstrated by measures which reflect increased effectiveness of local government administrative systems. At the present time these types of impact indicators are not available although they are in the process of being developed.

The Departments of Community Affairs, Education, State and Revenue contribute to this subcategory.

The activities of the Department of Community Affairs in this subcategory are comprised of technical, informational and training assistance provided to local governments. The elements which contribute to this subcategory are: (1) Comprehensive Planning, (2) Municipal Personnel Management, (3) Municipal Financial Management, (4) Municipal Debt Management and (5) General Administrative Practices.

The Public Service Institute of the Department of Education administers a Government Administrative

Services program for in-service training to employed, elected, appointed and volunteer personnel in assessment, borough government, building inspection, community planning, recreation, township government and zoning.

Planning Assistance grants have been increased in order to meet presently identifiable needs. This will enable a greater proportion of applicants to undertake comprehensive community planning, which is necessary to meet eligibility requirements for federal programs such as redevelopment and housing assistance.

Through the Department of Revenue, the Commonwealth will make funds available to local governments in two ways for the purpose of alleviating some pressing local fiscal problems. First, payments will be made to localities in lieu of taxes on Commonwealth owned real property. Second, funds will be disbursed to municipalities from revenues received from taxes on the operating property of public utilities.

Need estimators and output measures are provided below:

Projected Demand Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Percentage of Urban Communities with Updated Comprehensive Plans	15.6%	16.7%	17.2%	17.7%	18.2%	18.7%
No. of Communities Requesting Aid to Institute Classification plans	6	8	12	18	26	36
No. of Municipal Employees Requesting Training in General Administrative Practices	560	800	880	968	1064	1170
No. of Municipal Bond Issue Applications Received	190	NA	NA	NA	NA	NA

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
No. of Urban Communities with updated Comprehensive plans	298	319	329	338	348	357
No. of Communities Instituting classification plans	4	4	5	7	9	11
No. Municipal Employees trained in General Administrative Practices	280	295	310	325	340	355
No. of Municipal Bond Issue Applications Approved	190	NA	NA	NA	NA	NA
Persons Completing Public Service Institute Program Requirements	8,000	20,000	30,000	35,000	40,000	45,000

IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

Subcategory: Municipal Administrative Support Capability (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Community Affairs						
General Government Operations	\$232	\$ 264	\$ 280	\$ 297	\$ 315	\$ 334
Planning Assistance	130	250	250	250	250	250
Urban Technical Assistance	165	. . . .	. . . .	. . . .	. . . .	. . . .
Department of Education						
General Government Operations	56	86	107	133	167	209
Department of State						
Municipal Employees' Retirement Board	36	25	28	21	22	28
Department of Revenue						
Payments in Lieu of Taxes . . . . .	. . . .	5,000	5,000	5,000	5,000	5,000
Distribution of Public Utility Tax . . . . .	. . . .	12,000	12,000	12,000	12,000	12,000
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL GENERAL FUND	<u>\$619</u>	<u>\$17,625</u>	<u>\$17,665</u>	<u>\$17,701</u>	<u>\$17,754</u>	<u>\$17,821</u>

ECONOMIC DEVELOPMENT

Program Category: Natural Resource Development and Management

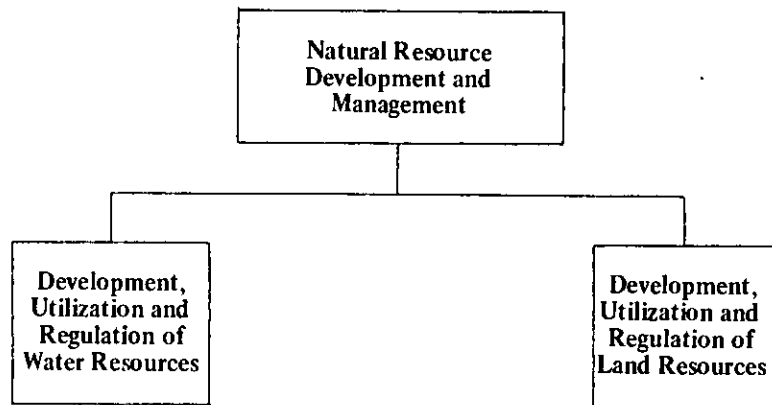
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$7,174	\$10,578	\$12,060	\$13,809	\$15,789	\$17,489
Federal Funds	368	290	368	346	364	374
Other Funds	569	571	610	622	651	667
TOTAL	<u>\$8,111</u>	<u>\$11,439</u>	<u>\$13,038</u>	<u>\$14,777</u>	<u>\$16,804</u>	<u>\$18,530</u>

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
Development, Utilization and Regulation of Water Resources	\$2,565	\$ 4,725	\$ 5,833	\$ 7,052	\$ 8,454	\$ 9,576
Development, Utilization and Regulation of Land Resources	5,546	6,714	7,205	7,725	8,350	8,954
PROGRAM CATEGORY TOTAL	<u>\$8,111</u>	<u>\$11,439</u>	<u>\$13,038</u>	<u>\$14,777</u>	<u>\$16,804</u>	<u>\$18,530</u>

PROGRAM CATEGORY STRUCTURE



NATURAL RESOURCE DEVELOPMENT AND MANAGEMENT

Subcategory: Development, Utilization and Regulation of Water Resources

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$2,520	\$4,680	\$5,787	\$7,005	\$8,407	\$9,529
Federal Funds	45	45	46	47	47	47
TOTAL	<u>\$2,565</u>	<u>\$4,725</u>	<u>\$5,833</u>	<u>\$7,052</u>	<u>\$8,454</u>	<u>\$9,576</u>

The objective of this subcategory is the maintenance and improvement of the quantity and quality of Pennsylvania's water to meet current and future needs.

This subcategory's impacts are measured by the economic expansion due to increased water supply and

water-oriented recreation expenditures and by the miles of streams which are neither fit for human consumption nor will support aquatic life due to mine drainage pollution. The only impact indicator for which data are available at present is shown below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Mine drainage stream miles which will not support aquatic life	3,050	2,725	2,550	2,400	2,225	2,050

Elements contributing to this subcategory include (1) the allocation of surface waters to public water supply agencies, (2) the development of public policy with regard to the conservation, marketing and distribution of the water and power resources of the Commonwealth, (3) the maintenance of certain dams for water conservation, (4) the regulation of water flow for industrial and domestic

purposes, (5) the organization of watersheds, and (6) the control of acid mine drainage.

Treatment facilities for water polluted by mine drainage have been originated and put to economical and practical use to serve the critical water needs of cities and smaller communities; however, greater research effort is needed to improve and expand this vitally needed service.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Mine drainage stream miles brought up to aquatic life standards	185	225	300	340	375	375
Acreage of formally organized watersheds . . .	11,000	12,500	13,000	14,500	15,000	15,500

The recommended amount includes the bulk of funds available for dredging of desilting pools on the Schuylkill River. For the past two years this has been deleted due to

lack of funds and at least one pool is filled to a point above that which the State has agreed to allow them to accumulate.

NATURAL RESOURCE DEVELOPMENT AND MANAGEMENT

Subcategory: Development, Utilization and Regulation of Water Resources (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$1,129	\$1,597	\$1,766	\$1,889	\$2,203	\$2,265
Ohio River Basin Commission	15	16	17	17	18	19
Great Lakes Basin Commission	28	30	31	33	34	36
Delaware River Master	18	19	20	21	22	24
Potomac River Basin Advisory Committee	9	8	8	9	9	10
Susquehanna River Basin Commission	40	40	40	45	45	50
Delaware River Basin Commission	316	355	393	431	469	621
Treasury Department						
Public Buildings Construction Bonds—						
Sinking Fund	218	215	212	210	207	204
Land and Water Development Sinking Fund	747	2,400	3,300	4,350	5,400	6,300
	<u>747</u>	<u>2,400</u>	<u>3,300</u>	<u>4,350</u>	<u>5,400</u>	<u>6,300</u>
TOTAL GENERAL FUND	<u>\$2,520</u>	<u>\$4,680</u>	<u>\$5,787</u>	<u>\$7,005</u>	<u>\$8,407</u>	<u>\$9,529</u>

NATURAL RESOURCES DEVELOPMENT AND MANAGEMENT

Subcategory: Development, Utilization and Regulation of Land Resources

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$4,654	\$5,898	\$6,273	\$6,804	\$7,382	\$7,960
Federal Funds	323	245	322	299	317	327
Other Funds	569	571	610	622	651	667
TOTAL	<u>\$5,546</u>	<u>\$6,714</u>	<u>\$7,205</u>	<u>\$7,725</u>	<u>\$8,350</u>	<u>\$8,954</u>

The objective of this subcategory is to maximize economic benefits from the utilization of land and mineral resources within the multiple use concept and acceptable conservation practices, at the same time, insuring against undue destruction and depletion of these resources and the attendant property damage and degradation of water quality resulting from such depletion.

Impacts attributed to this program include: (1) economic expansion by land oriented recreation expenditures (2) economic expansion based on revenue from sale of timber harvested on state forest lands (3) expansion of forest based industries (4) maintenance of land values by control of soil erosion, and (5) years of use

available from oil, gas and anthracite coal production.

The Department of Environmental Resources utilizes various measures to accomplish the objective of this program. These are: silvicultural management of state forest lands, controlled exploitation of mineral resources, technical assistance in forest management to private landowners, construction and maintenance of state forest roads and trail system, and advisory and financial services.

In addition, the regulation of oil and gas production practices, regulation of underground storage of natural gas, the control, backfill and reforestation of strip mines and control of the water level in active mines are important elements in this subcategory.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Acres of land that should be reforested (in thousands)	818	801	783	766	748	730
Landowners requesting assistance in forest management	3640	3785	3937	4095	4258	4500
Acres of strip mines needing rehabilitation	13,300	12,600	11,850	11,030	10,000	8,950

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Acres of land reforested annually	17,500	17,500	17,500	17,500	17,500	17,500
Acres of timber land affected annually by professional assistance	84,000	88,000	92,000	96,000	100,000	105,000
Acres of strip mines rehabilitated	800	700	750	820	1,030	1,050
Number of conservation projects implemented	2,950	3,050	3,200	3,400	3,700	4,050

NATURAL RESOURCES DEVELOPMENT AND MANAGEMENT

Subcategory: Development, Utilization and Regulation of Land Resources (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$4,400	\$5,200	\$5,442	\$5,740	\$6,130	\$6,540
Small Watershed Projects	75	175	150	200	200	200
Soil and Water District Assistance	35	100	105	110	120	135
Department of Property and Supplies						
General State Authority Rentals	15	15	15	15	15	15
Treasury Department						
Land and Water Development Sinking Fund	125	400	550	725	900	1,050
Capital Debt Fund	4	8	11	14	17	20
	<u>4</u>	<u>8</u>	<u>11</u>	<u>14</u>	<u>17</u>	<u>20</u>
TOTAL GENERAL FUND	<u>\$4,654</u>	<u>\$5,898</u>	<u>\$6,273</u>	<u>\$6,804</u>	<u>\$7,382</u>	<u>\$7,960</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Labor Management Relations

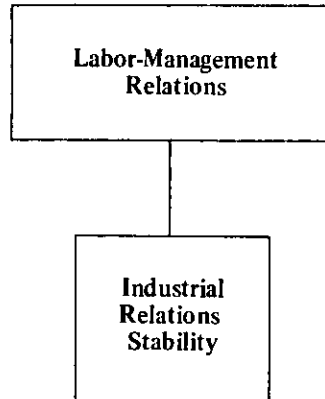
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$977</u>	<u>\$2,100</u>	<u>\$2,195</u>	<u>\$2,283</u>	<u>\$2,375</u>	<u>\$2,474</u>

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
Industrial Relations Stability	<u>\$977</u>	<u>\$2,100</u>	<u>\$2,195</u>	<u>\$2,283</u>	<u>\$2,375</u>	<u>\$2,474</u>

PROGRAM CATEGORY STRUCTURE



LABOR—MANAGEMENT RELATIONS

Subcategory: Industrial Relations Stability

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$977</u>	<u>\$2,100</u>	<u>\$2,195</u>	<u>\$2,283</u>	<u>\$2,375</u>	<u>\$2,474</u>

The objective of this subcategory is to achieve a minimum level of economic loss resulting from a breakdown in collective bargaining procedures. The Department of Labor and Industry is the only agency involved in this subcategory.

Impacts of this subcategory can be measured by the number of work disputes, the percentage of the work force affected, and number of man-days lost as a result of work stoppages. The Department is also attempting to develop an

impact measure of economic losses resulting from work stoppages which might reflect things such as the economic activity in a particular area affected by work stoppages, decreases in department store sales or weekly bank demand deposits level in the affected areas.

Elements contributing to this subcategory are: Determination and Disposition of Representation Matters, Mediation, Grievance Procedure and Arbitration of work Disputes, and Education and Information.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Employees protected from interference, by unions or employers(in thousands)	3,158	3,558	3,558	3,558	3,558	3,558
Number of cases mediated	446	600	600	600	600	600
Educational presentations to employee-employer groups	55	86	86	86	86	86

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Labor & Industry						
General Government Operations	<u>\$977</u>	<u>\$2,100</u>	<u>\$2,195</u>	<u>\$2,283</u>	<u>\$2,375</u>	<u>\$2,474</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Program Category: Veterans Compensation

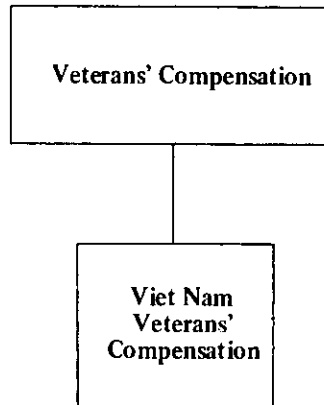
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>

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
Vietnam Veterans Compensation	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>

PROGRAM CATEGORY STRUCTURE



VETERANS COMPENSATION

Subcategory: Vietnam Veterans Compensation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>

The objective of this subcategory is to provide a monetary reward to those Pennsylvania residents who have served in the armed forces of the United States in the Vietnam Conflict. 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 injuries or diseases 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 180,000 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.

Activities in this subcategory include the processing of applications, the determination of eligibility, and the payment of the bonuses and death benefits. The Department of Military Affairs contributes bond monies to this subcategory for administrative costs and benefit payments. The Treasury Department provides the debt service for the bonds issued. Only the debt service payments are shown in this subcategory.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Vietnam Veterans' Compensation Sinking						
Fund	<u>\$3,000</u>	<u>\$3,860</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>	<u>\$4,200</u>

**ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT			
	Department of Community Affairs	Demonstration Cities Act of 1966	\$ 17
		Economic Opportunity Act of 1964	31
	Department of Environmental Resources	Housing Act of 1954	50
	Department of Public Welfare	Federal Assistance Contributions	2,821
		Foster Grandparents Program	14
INDUSTRIAL DEVELOPMENT			
	Department of Commerce	Appalachian Regional Development Act of 1965	690
INCOME MAINTENANCE			
	Department of Public Welfare	Federal Assistance Contributions	361,397
ACHIEVING ECONOMIC INDEPENDENCE--SOCIALLY AND ECONOMICALLY DISADVANTAGED			
	Department of Community Affairs	Economic Opportunity Act of 1964	13
	Department of Education	Vocational Education Act	772
		Manpower Development and Training Act	265
	Department of Labor and Industry	Social Security Act	8,840
	Department of Public Welfare	Federal Assistance Contributions	1,300
		New Careers	1,047
		Operation Mainstream	41
		Foster Grandparent Program	365
ACHIEVING ECONOMIC INDEPENDENCE--PHYSICALLY AND MENTALLY HANDICAPPED			
	Department of Labor and Industry	Vocational Rehabilitation Act of 1920 and Social Security Act	36,300
	Department of Public Welfare	Federal Assistance Contributions	840
		Federal Funds for Services to the Blind	1,415
COMMUNITY ACTION ASSISTANCE			
	Department of Community Affairs	Economic Opportunity Act of 1964	298
HOUSING AND REDEVELOPMENT			
	Department of Community Affairs	Housing Act of 1964	10
MUNICIPAL PUBLIC WORKS DEVELOPMENT			
	Department of Community Affairs	Housing Act of 1964	8

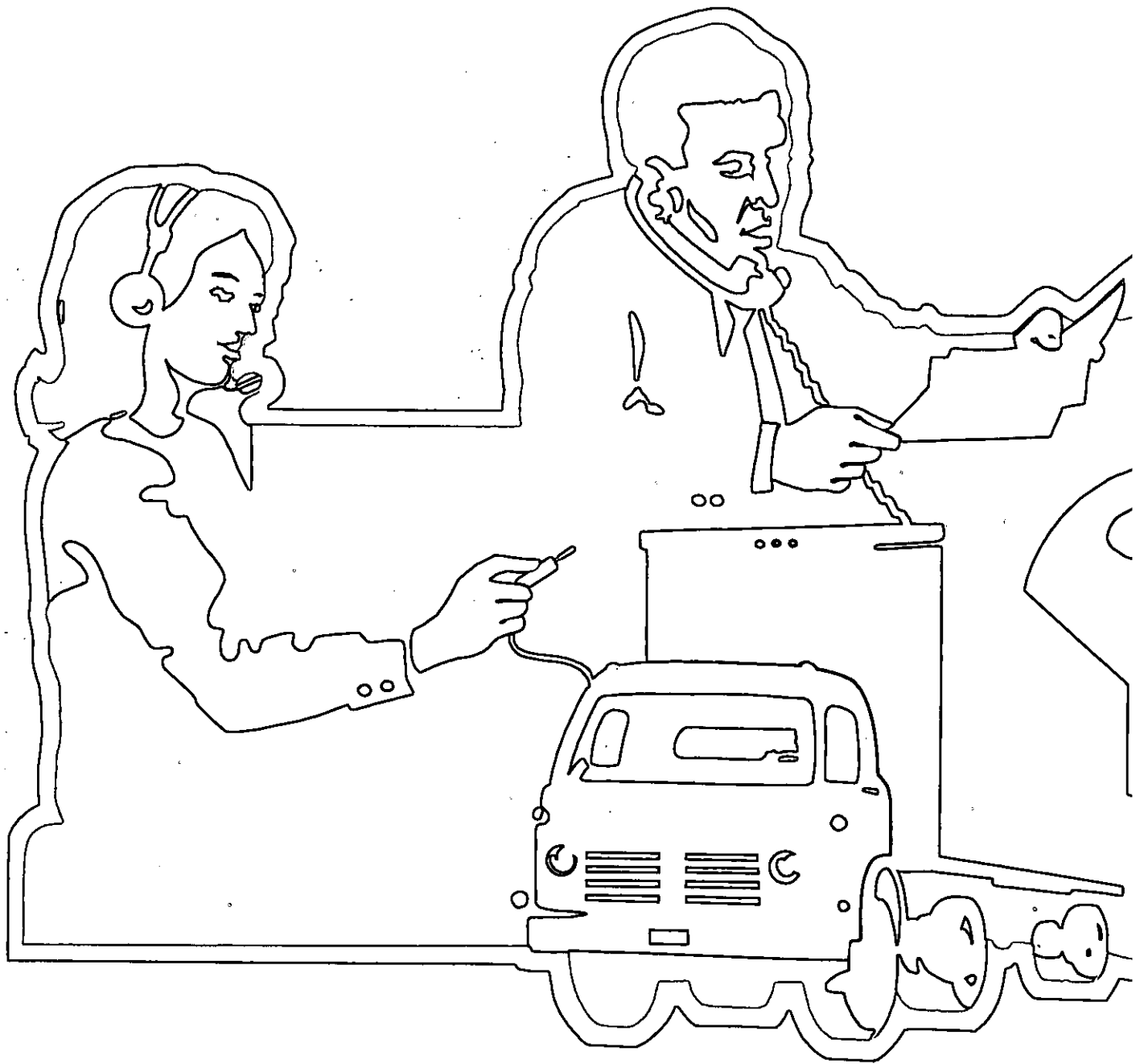
**ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE
FEDERAL FUNDS (CONTINUED)**

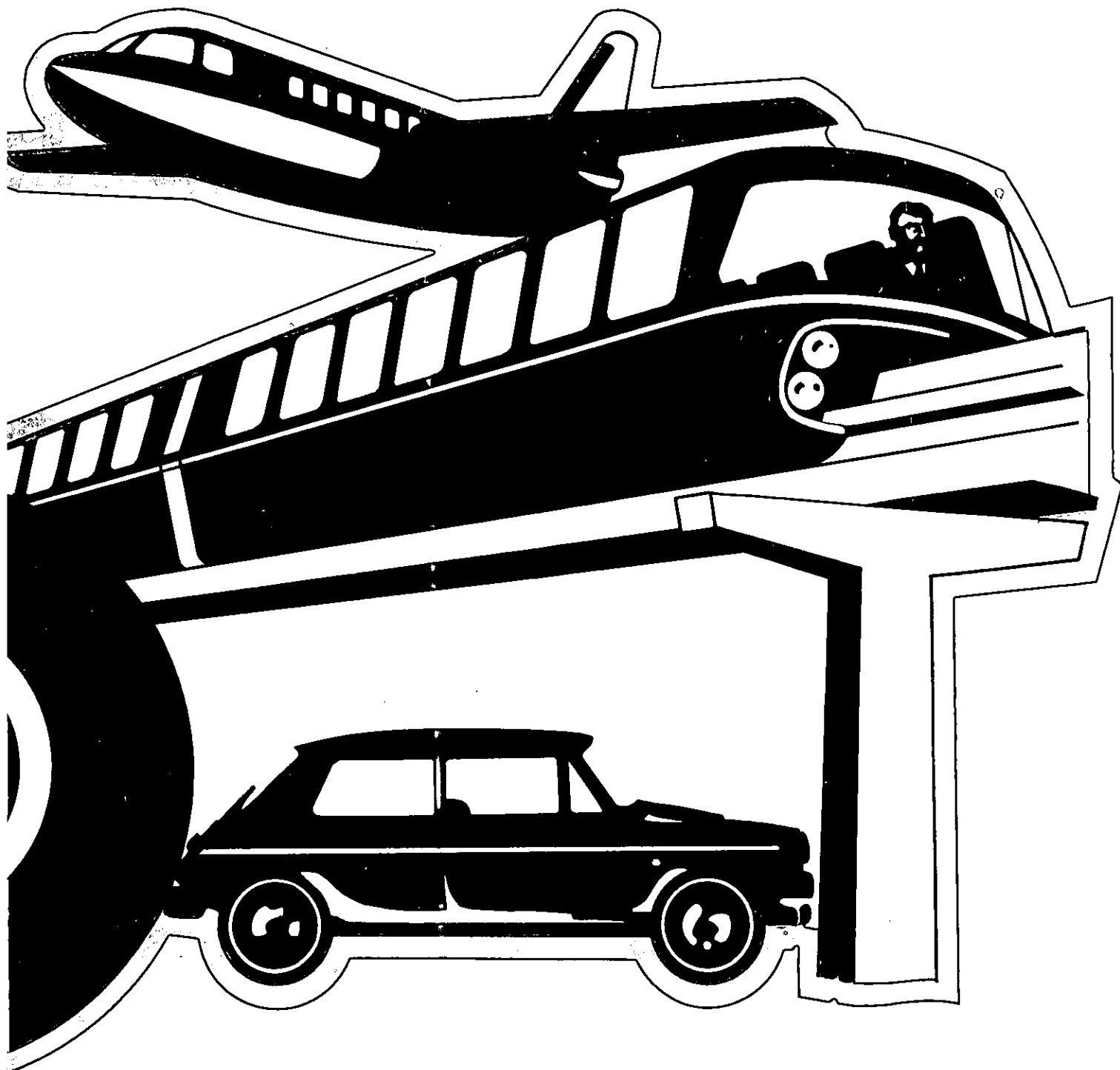
(Dollar Amounts in Thousands)

MUNICIPAL ADMINISTRATIVE SUPPORT CAPABILITY			
	Department of Community Affairs	Housing Act of 1964	\$ 53
		Demonstration Cities Act of 1966	101
	Department of Education	Vocational Education Act	9
		Manpower Development and Training Act	223
DEVELOPMENT, UTILIZATION AND REGULATION OR WATER RESOURCES			
	Department of Environmental Resources	Water Resources Planning Act of 1965	45
DEVELOPMENT, UTILIZATION AND REGULATION OR LAND RESOURCES			
	Department of Environmental Resources	Cooperative Forest Management Act	<u>245</u>
			TOTAL
			<u><u>\$417,210</u></u>

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 and the Pennsylvania Public Television Network.

**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
General Administration and Support	\$ 18,614	\$ 17,397	\$ 17,718	\$ 18,040	\$ 18,362	\$ 18,685
Intra-Urban Commuter-Passenger	\$148,059	\$179,124	\$191,609	\$206,541	\$221,585	\$235,805
Highways	136,245	142,263	150,761	159,807	167,717	174,465
Mass Transit-Common Carriers	11,814	36,861	40,848	46,734	53,868	61,340
Intra-Urban Cargo Transport	\$ 67,583	\$ 70,654	\$ 74,907	\$ 80,432	\$ 83,389	\$ 86,772
Highways	67,583	70,654	74,907	80,432	83,389	86,772
Inter-Urban Inter-Modal Transfer	\$ 967	\$ 1,373	\$ 1,378	\$ 1,383	\$ 1,389	\$ 1,395
Port Facilities	967	1,373	1,378	1,383	1,389	1,395
Inter-Urban Passenger Transportation	\$158,951	\$163,405	\$173,806	\$183,462	\$190,263	\$197,971
Highways	154,924	157,144	166,509	176,297	184,020	191,359
Mass Transit-Common Carriers	12	31	56	101	126	151
Air	4,015	6,230	7,241	7,064	6,117	6,461
Inter-Urban Cargo Transport	\$ 76,824	\$ 78,302	\$ 82,999	\$ 87,891	\$ 91,711	\$ 95,419
Highways	76,612	77,974	82,618	87,519	91,389	95,079
Air	212	328	381	372	322	340
Mass Media Development	\$ 1,500	\$ 3,003	\$ 3,383	\$ 4,051	\$ 4,287	\$ 4,696
Television	1,500	3,003	3,383	4,051	4,287	4,696
Program Total	<u>\$472,498</u>	<u>\$513,258</u>	<u>\$545,800</u>	<u>\$581,800</u>	<u>\$610,986</u>	<u>\$640,743</u>

TRANSPORTATION AND COMMUNICATION
Program Category: General Administration and Support

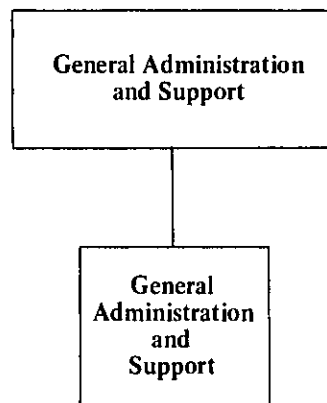
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 35	\$ 47	\$ 48	\$ 50	\$ 52	\$ 55
Special Funds	18,579	17,350	17,670	17,990	18,310	18,630
Federal Funds	304	373	314	314	314	314
Other Funds .....	.....	366	366	366	366	366
TOTAL	<u>\$18,918</u>	<u>\$18,136</u>	<u>\$18,398</u>	<u>\$18,720</u>	<u>\$19,042</u>	<u>\$19,365</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
General Administration and Support	<u>\$18,918</u>	<u>\$18,136</u>	<u>\$18,398</u>	<u>\$18,720</u>	<u>\$19,042</u>	<u>\$19,365</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 35	\$ 47	\$ 48	\$ 50	\$ 52	\$ 55
Special Funds	18,579	17,350	17,670	17,990	18,310	18,630
Federal Funds	304	373	314	314	314	314
Other Funds .....	.....	366	366	366	366	366
TOTAL	\$18,918	\$18,136	\$18,398	18,720	\$19,042	\$19,365

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive

programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Transportation						
Mass Transportation Operations	\$ 35	\$ 47	\$ 48	\$ 50	\$ 52	\$ 55
MOTOR LICENSE FUND						
Department of Transportation						
General Operations	\$17,879	\$16,650	\$16,970	\$17,290	\$17,610	\$17,930
Department of Property and Supplies						
General State Authority Rentals	700	700	700	700	700	700
TOTAL MOTOR LICENSE FUND	\$18,579	\$17,350	\$17,670	\$17,990	\$18,310	\$18,630

TRANSPORTATION AND COMMUNICATION
Program Category: Intra-Urban Commuter Passenger

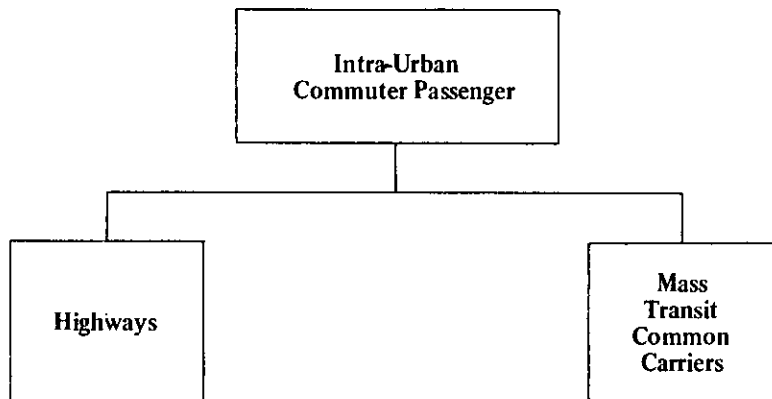
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 11,814	\$ 36,861	\$ 40,848	\$ 46,734	\$ 53,868	\$ 61,340
Special Funds	136,245	142,263	150,761	159,807	167,717	174,465
Federal Funds	103,452	95,551	90,419	95,103	98,262	98,276
Other Funds	3,150	2,735	2,131	2,156	2,094	2,094
TOTAL	\$254,661	\$277,410	\$284,159	\$303,800	\$321,941	\$336,175

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)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Highways	\$242,757	\$240,459	\$243,221	\$256,976	\$267,983	\$274,745
Mass Transit—Common Carriers	11,904	36,951	40,938	46,824	53,958	61,430
PROGRAM CATEGORY TOTAL	\$254,661	\$277,410	\$284,159	\$303,800	\$321,941	\$336,175

PROGRAM CATEGORY STRUCTURE



INTRA-URBAN COMMUTER PASSENGER

Subcategory: Highways

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$136,245	\$142,263	\$150,761	\$159,807	\$167,717	\$174,465
Federal Funds	103,452	95,551	90,419	95,103	98,262	98,276
Other Funds	3,060	2,645	2,041	2,066	2,004	2,004
TOTAL	<u>\$242,757</u>	<u>\$240,459</u>	<u>\$243,221</u>	<u>\$256,976</u>	<u>\$267,983</u>	<u>\$274,745</u>

The objective of this subcategory is to connect residential neighborhoods to centers of employment with an urban highway network capable of handling peak hour traffic demand. The only agency contributing to this subcategory is the Department of Transportation, except for debt service on highway bonds funded through the Treasury Department.

Urban transportation represents a significant and growing portion of Pennsylvania's total transport system. Presently, urban areas account for about 30 percent of all person-miles of travel and 43 percent of the state's vehicle registrations. There is little doubt, however, that transportation in most urban areas suffers from excessive congestion and accidents, and limited parking facilities.

The individual motorist is all too aware of these inconveniences. As such, the impact measures used here refer to the total dollar costs to all users of the highway system by virtue of the particular level of facilities and service produced by a given transportation network. Along with a measure of substandard highway mileage, three user costs are considered: additional time costs, additional operating costs and additional accident costs that users must bear because of a less-than-optimum highway system. The major dollar impact is time costs, where highway travel time attributable to substandard highways is translated into dollar losses through an assignment of per-hour value to such time. Operating costs represent out-of-pocket expenses incurred by the trip-maker, e.g. gas, oil, and auto maintenance costs. Accident costs have been calculated to include the economic loss through fatalities and, like operating costs, are usually analyzed in relation to the congestion that substandard highways cause: that is, the greater the congestion on a facility the greater the operating costs and the more likely accidents will occur.

The data shown below indicates that despite yielding a two to three percent annual decrease in substandard highways, the current intra-urban passenger highway program makes almost no inroads on time losses and is unable to keep operating or accident costs due to

substandard highways from increasing. This is because those remaining substandard roads become "more substandard" each year, partly because they are a year older but primarily because of ever-increasing traffic volume—a significant portion of which is caused by the new and better roads built each year.

Given this "derived" nature of highway demand—that the process of building additional highways in itself creates additional demand in terms of motorists using the highway—the more new and improved facilities provided in a network, the more reduction in losses can be shown as accruing to the motoring public. However, at least in the case of "time costs" for passenger transportation, such costs exist only in a theoretical sense, for 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.

These costs, whatever their validity, can only be reduced at a price: the level of capital investment and maintenance costs required to provide the additional highway facilities. This time stream of estimated total costs, as summarized at the subcategory level above, combine with reduced user losses generated by alternate highway projects and networks to constitute the cost benefit analysis presently carried out by Penn DOT. Such analysis forms the basis for Transportation Commission decisions concerning specific highway projects to be constructed. Cross-modal comparisons of this nature are unfortunately not now made to any extent—each transportation mode is analyzed and considered separately.

Negative impacts of highways are especially and increasingly prevalent in urban areas. Generally, these are not easily quantifiable and have been brought into the decision-making process to a lesser extent than is desirable. Air and noise pollution, decreasing real estate tax bases, residential upheavals, and the congestion that is more often increased rather than alleviated by new highways are all too often still secondary considerations.

Subcategory: Highways (Continued)

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Time loss attributable to substandard highways (millions of dollars)	\$466.0	\$462.0	\$461.0	\$460.0	\$459.0	\$458.0
Operating costs attributable to substandard highways (millions of dollars)	\$21.9	\$21.9	\$22.0	\$22.1	\$22.3	\$22.5
Accident costs attributable to substandard highways (millions of dollars)	\$5.0	\$5.4	\$5.8	\$6.2	\$6.7	\$7.4
Miles of substandard highways	1657	1609	1567	1528	1491	1453

This subcategory has three elements: (1) Principle Highways, (2) Distributor Highways, and (3) Connector Highways. Through the Principle Highways element, the Department of Transportation designs and constructs fully controlled-access, high-speed road systems connecting and going through traffic-generating urban areas. By the Distributor Highways element, Penn DOT constructs limited-access roads to collect or distribute traffic between principle highways and traffic-generating residential or employment points within an urban area. Within the Connector element full-access roads are constructed to

provide approaches between property abutting the public right-of-way and distributor highways.

The need for activity in these elements is indicated by total vehicle-miles of travel and vehicle-miles of travel on substandard highways, as shown in the following chart. The outputs for these elements are the miles of substandard highway brought up to standard and miles of highway maintained, as shown in the second chart. This data only marginally indicates true highway needs and outputs, and warrants further study.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total vehicle-miles of travel (billions):						
Principle highways	4.5	4.6	4.8	5.0	5.2	5.4
Distributor highways	4.3	4.5	4.8	5.0	5.2	5.3
Connector highways	3.9	4.0	4.1	4.2	4.3	4.4
Vehicle-miles on substandard highways (billions):						
Principle highways	2.7	2.6	2.5	2.4	2.3	2.2
Distributor highways	2.7	2.7	2.8	2.8	2.8	2.8
Connector highways	1.2	1.3	1.3	1.3	1.3	1.4

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Miles of highway brought up to standard:						
Principle highways	23	25	25	24	23	23
Distributor highways	23	24	24	23	22	22
Connector highways	12	14	14	13	13	13
Miles of highway maintained:						
Principle highways	514	518	522	526	530	534
Distributor highways	1,012	1,012	1,012	1,012	1,012	1,012
Connector highways	2,281	2,281	2,281	2,281	2,281	2,281

INTRA-URBAN COMMUTER PASSENGER

Subcategory: Highways (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
Department of Transportation						
General Operations	\$100,986	\$ 92,626	\$ 93,766	\$ 94,906	\$ 96,046	\$ 97,186
Local Road Maintenance and Construction Payments	13,975	18,175	19,847	20,193	21,923	23,040
State Highway and Bridge Authority Rentals	12,392	13,822	13,748	13,748	13,748	12,839
Treasury Department						
Capital Debt Fund	8,892	17,640	23,400	30,960	36,000	41,400
	<u>8,892</u>	<u>17,640</u>	<u>23,400</u>	<u>30,960</u>	<u>36,000</u>	<u>41,400</u>
TOTAL MOTOR LICENSE FUND	<u>\$136,245</u>	<u>\$142,263</u>	<u>\$150,761</u>	<u>\$159,807</u>	<u>\$167,717</u>	<u>\$174,465</u>

INTRA-URBAN COMMUTER PASSENGER

Subcategory: Mass Transit-Common Carriers

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$11,814	\$36,861	\$40,848	\$46,734	\$53,868	\$61,340
Other Funds	90	90	90	90	90	90
TOTAL	\$11,904	\$36,951	\$40,938	\$46,824	\$53,958	\$61,430

One objective of this subcategory is 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. An additional objective is to provide mass transit services to the several groups that have limited access to the automobile and would otherwise be without viable means of transportation—the poor, the young, the aged, and the handicapped.

The Departments of Transportation and Community Affairs are the agencies contributing to this subcategory, except for the debt service on transit project bonds funded through the Treasury Department.

Spiraling costs, inflexible routes, inadequate service frequency, and generally inadequate funding of mass transit, combined with the popularity of the automobile and the availability through massive financing of highways, make mass transit much less the viable alternative to the automobile than it should be.

Mass transit can serve large volumes of passengers safely and with less land consumption and noise and air pollution than can highways. Since transit suffers in relative comfort and inconvenience compared to the automobile, usage is generally high where and when highway congestion is severe and parking is inadequate. Thus mass transit travel is concentrated in the core of Pennsylvania's cities and during the two peak rush hour periods of the day. This peaking characteristic is one of transit management's major problems, since the vast investment in physical equipment and high labor cost required to meet peak hour needs remain relatively idle the rest of the day.

Yet, despite all its problems, mass transit contributes significantly to the economic viability of the state's center-city areas. Most urban areas would find it extremely difficult, if not impossible, to add sufficient capacity to current highway facilities to replace the service currently being provided by transit. The challenge, then, is to fully utilize transit's potential to alleviate the highway congestion problem of our cities.

The impact of this subcategory is measured in part by the number of commuters carried by state-assisted mass transit operators. The quantum leap shown in 1971-72 reflects primarily the City Transit portion of SEPTA receiving its first state aid, and this is followed by a steady increase to the point where, in 1975-76, all carriers are expected to require state assistance. The other impact for which data is available indicates number and percent of all commuters using mass transit annually; it shows that while actual usage of transit facilities is expected to increase by almost one-third in the next five years, this represents only a minimal increase in patronage relative to highway usage. Data has not yet been developed for the third indicator, the average operating ratio (revenues divided by operating expenses) of state-assisted carriers.

Unfortunately, these impact indicators only indirectly indicate the causal relationship between the monies spent and the attainment of the subcategory objectives outlined above, and provide only minimal indices for useful cross-comparison with impacts of highway construction. Better sources of data and better methodologies for evaluation of this data are being developed for the purpose of this analysis.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Commuters using mass transit systems						
Millions of commuters annually	453.1	480.3	509.1	539.7	572.1	606.4
Percent of all commuters	25.6	26.2	26.9	27.5	28.2	28.9
Commuters carried by state-assisted operators						
Millions of commuters annually	166.3	455.0	489.0	527.0	568.2	606.4
Percent of transit commuters	36.7	94.7	96.0	97.6	99.4	100.0
Average operating ratio (revenues/expenses) of state-assisted carriers	NA	NA	NA	NA	NA	NA

Subcategory: Mass Transit-Common Carriers (Continued)

This subcategory has five elements: (1) Design and Construction, (2) Purchase of Vehicles, (3) Research, (4) Operator Subsidization, (5) Urban Mass Transportation Planning. Through the Design and Construction element, financial assistance for capital public transportation projects (other than rolling stock) are provided to local transportation authorities. This assistance includes construction or improvement of transit facilities such as subways, railroad stations, parking lots and garages. Through the Purchase of Vehicles element, assistance is given to purchase rolling stock, including buses, rail commuter cars, and high speed ground transportation vehicles. In the Research element, the Department of Transportation undertakes, or provides financial support to local authorities for, research concerning urban common-carrier mass transportation.

Economically inefficient fare structures, unstable patronage of transit facilities, and the high cost of labor and capital improvements result in the primary operating problem of today's commuter system—a lack of profitability. Through the Operator Subsidization element, the Department of Transportation reimburses eligible mass transit operators for two-thirds of these fare-box revenue losses. And it is these constantly-increasing losses of carriers

presently subsidized, in combination with additional carriers operating at a loss for the first time, that require the increase in funds recommended above. Transit operators serving the metropolitan areas of Altoona, Erie, Lancaster, Philadelphia, Pittsburgh, New Castle, and Williamsport are expected to utilize this program in 1971-72.

Via the Urban Mass Transportation Planning element the Department of Community Affairs administers federal funds to communities for comprehensive planning in urban transportation.

The need for activity in these elements is indicated by total commuters to and from urban centers, as shown in the following chart. A further need estimator, for which data has yet to be developed, is the excess of highway commuters over urban highway capacity, that is, the number of automobile drivers and passengers using urban highways in rush hours over and above the capacity of those highways.

The outputs for these elements are the number of new or existing transit facilities on which construction is initiated, of buses and rail cars purchased, and of carriers assisted, as shown in the second chart.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total commuters annually to and from urban centers (billions)	1.77	1.83	1.89	1.96	2.03	2.10
Excess of highway commuters over highway capacity	NA	NA	NA	NA	NA	NA

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
New or existing transit facilities with construction initiated	13	33	17	10	9	10
Buses and rail cars purchased	400	400	450	400	350	350
Carriers assisted	18	24	33	39	43	46

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			
			1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Transportation						
Mass Transportation Assistance	\$10,944	\$35,000	\$36,593	\$38,426	\$40,534	\$42,958
Mass Transportation Operations	66	206	178	182	187	192
Department of Community Affairs						
General Government Operations	22	22	24	25	26	28
Treasury Department						
Capital Debt Fund	782	1,633	4,053	8,101	13,121	18,162
TOTAL GENERAL FUND	\$11,814	\$36,861	\$40,848	\$46,734	\$53,868	\$61,340

TRANSPORTATION AND COMMUNICATION

Program Category: Intra-Urban Cargo Transport

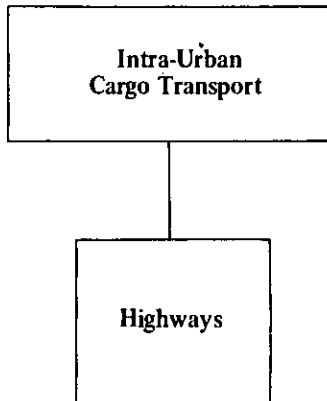
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$ 67,583	\$ 70,654	\$ 74,907	\$ 80,432	\$ 83,389	\$ 86,772
Federal Funds	50,284	46,563	44,101	46,404	47,977	47,989
Other Funds	1,337	981	991	1,003	972	972
TOTAL	<u><u>\$ 119,204</u></u>	<u><u>\$ 118,198</u></u>	<u><u>\$ 119,999</u></u>	<u><u>\$ 127,839</u></u>	<u><u>\$ 132,338</u></u>	<u><u>\$ 135,733</u></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
Highways	<u><u>\$ 119,204</u></u>	<u><u>\$ 118,198</u></u>	<u><u>\$ 119,999</u></u>	<u><u>\$ 127,839</u></u>	<u><u>\$ 132,338</u></u>	<u><u>\$ 135,733</u></u>

PROGRAM CATEGORY STRUCTURE



INTRA-URBAN CARGO TRANSPORT

Subcategory: Highways

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$ 67,583	\$ 70,654	\$ 74,907	\$ 80,432	\$ 83,389	\$ 86,772
Federal Funds	50,284	46,563	44,101	46,404	47,977	47,989
Other Funds	1,337	981	991	1,003	972	972
TOTAL	\$119,204	\$118,198	\$119,999	\$127,839	\$132,338	\$135,733

Urban freight movements are generally to and from intercity freight terminals, between businesses, and between businesses and households. One objective of this subcategory is to connect these cargo-activity centers in urban areas with a network of roads capable of handling heavy trucking traffic. The efficiency of trucking service is often impeded because the terminals served by common carriers are usually located in the heart of congested cities. This problem is compounded by the increasing speed and size of trucks. Hence, another objective is to remove commercial vehicles completely from passenger traffic by planning and constructing selected high-volume urban corridors.

The Department of Transportation is the sole agency contributing to this subcategory, other than the debt service on highway bonds paid through the Treasury Department.

The impact measures shown in the following chart are expressed as the effect of substandard highways in terms of dollar time and operating cost losses incurred during transport, along with an indication of the miles of

substandard highways within the subcategory. Dollar losses due to substandard highways are shown as increasing slightly over the six year period, as increasing travel demands will cancel out gains made through current highway construction plans. Expressed in user cost terms, this current program upgrades the highway network just enough to offset increased demands—demands which have themselves been created primarily by new highways.

These impact measures, especially those expressed in terms of time costs, are demonstrably more valid here than for passenger transportation since, for commercial cargo-hauling, time is indeed money. Yet, intra-urban highway construction affects to a great extent the growth of an urban area's economy. For example, intra-urban cargo transportation permits a specialization of functions and hence greater productivity within cities. It is extremely difficult to measure these transportation effects on a city's economic base, but efforts should be made to develop such indicators, as well as measures that determine the negative impacts of truck traffic on the quality of city life.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Time loss attributable to substandard highways (millions of dollars)	\$105.0	\$106.0	\$107.0	\$108.0	\$109.0	\$111.0
Operating costs attributable to substandard highways (millions of dollars)	\$6.7	\$6.7	\$6.6	\$6.6	\$6.7	\$6.8
Miles of substandard highways	780	765	750	737	724	711

The elements contained within this subcategory are Principle Highways, Distributor Highways, and Connector Highways. These elements recognize that highways must be planned and constructed with careful regard to the proper industrial and business uses of land within urban areas. Industrial and warehouse parks, wholesale and retail concerns, central business districts and satellite business districts—all represent different uses of land relevant to an intra-urban cargo-carrying highway network which in turn require different levels of highway service.

Through the Principle Highways element, fully controlled-access "freeway" road systems are constructed to connect and traverse urban areas. Limited-access

secondary roads are constructed through the Distributor element to collect and distribute cargo-carrying traffic between principle highways and cargo-generating points. By means of the Connector Highways element, full-access roads are constructed to provide approaches to distributor highways from cargo-generating property.

The need for performance in these elements is indicated in the following chart as total vehicle-miles of travel and vehicle-miles of this travel on substandard highways. Output measures are detailed in the second chart as miles of highway brought up to standard and miles of highway maintained.

INTRA-URBAN CARGO TRANSPORT

Subcategory: Highways (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total vehicle-miles of travel (billions):						
Principle highways	0.8	0.8	0.9	0.9	0.9	1.0
Distributor highways	0.8	0.8	0.9	0.9	0.9	0.9
Connector highways	0.7	0.7	0.7	0.7	0.8	0.8
Vehicle-miles on substandard highways (billions):						
Principle highways	0.5	0.5	0.4	0.4	0.4	0.4
Distributor highways	0.5	0.5	0.5	0.5	0.5	0.5
Connector highways	0.2	0.2	0.2	0.2	0.2	0.2

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Miles of highway brought up to standard:						
Principle highways	11	11	11	11	10	10
Distributor highways	11	11	11	10	9	9
Connector highways	6	6	6	6	6	6
Miles of highway maintained:						
Principle highways	257	259	261	263	265	267
Distributor highways	506	506	506	506	506	506
Connector highways	1,140	1,140	1,140	1,140	1,140	1,140

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)		1974-75	1975-76
			1972-73	1973-74		
MOTOR LICENSE FUND						
Department of Transportation						
General Operations	\$50,178	\$45,943	\$46,513	\$47,083	\$47,653	\$48,223
Local Road Maintenance and Construction Payments	6,904	9,131	9,971	11,146	11,013	11,572
State Highway and Bridge Authority Rentals	6,055	6,760	6,723	6,723	6,723	6,277
Treasury Department						
Capital Debt Fund	4,446	8,820	11,700	15,480	18,000	20,700
TOTAL MOTOR LICENSE FUND	\$67,583	\$70,654	\$74,907	\$80,432	\$83,389	\$86,772

TRANSPORTATION AND COMMUNICATION
Program Category: Intra-Urban Inter-Modal Transfer

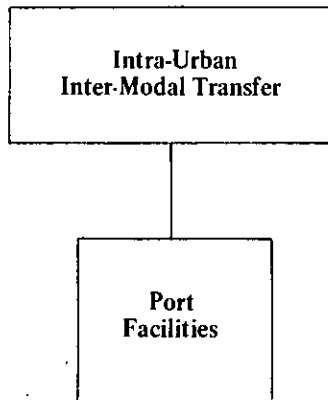
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$967</u>	<u>\$1,373</u>	<u>\$1,378</u>	<u>\$1,383</u>	<u>\$1,389</u>	<u>\$1,395</u>

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
Port Facilities	<u>\$967</u>	<u>\$1,373</u>	<u>\$1,378</u>	<u>\$1,383</u>	<u>\$1,389</u>	<u>\$1,395</u>

PROGRAM CATEGORY STRUCTURE



INTRA-URBAN INTER-MODAL TRANSFER

Subcategory: Port Facilities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$967</u>	<u>\$1,373</u>	<u>\$1,378</u>	<u>\$1,383</u>	<u>\$1,389</u>	<u>\$1,395</u>

The objective of this subcategory is to promote utilization of the Ports of Philadelphia and Erie by shippers and freight forwarders, thereby maintaining an effective intermodal link in the Commonwealth transportation system. The Department of Transportation is the only agency contributing to this subcategory, other than rentals on bond-financed projects funded through the Department of Property and Supplies.

The impact of the port development program can be measured in terms of the value of imports and exports channeled through these facilities, and shows no projected increase beyond 1971-72 for Erie, a modest annual increase for Philadelphia.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Dollar value of cargo handled (dollar amounts in millions)						
Port of Philadelphia	\$2,142	\$2,185	\$2,250	\$2,317	\$2,386	\$2,458
Port of Erie	\$ 43	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44

One element, Development and Promotion, contributes to this subcategory. This primarily consists of direct subsidies to the ports for operation and maintenance purposes, plus a long range capital program aimed at upgrading physical facilities. This will enable the ports of Philadelphia and Erie to provide low-cost water transportation because of the greater efficiency realized, as well as to attract new industry and generate indirect economic benefits. To date, the Commonwealth has invested \$12,187,000 in funding for construction projects which will substantially modernize dock operations at the two ports. This, combined with the regulation of commercial shipping and pleasure boating on Pennsylvania's major water-ways, has contributed to the growth of the Commonwealth's water-going trade.

The effect of the port development program has been substantial, as is shown by an increase of approximately 15% of goods channeled since 1960. This growth is particularly significant in the face of a drastic decrease in

the coal exportation market during that period. According to current national forecasts public port cargo traffic accounting for most general freight movements is expected to increase by almost 45 percent by 1985, equivalent to an annual growth rate of almost 3 percent. Need indicators for Pennsylvania ports should be related to this growth and projected port capacity; however, this forecast data has not yet been developed.

The outputs for this element, shown in the chart below, show that the tonnage processed through Erie will level off as of 1971-72, but will continue to increase each year for the Port of Philadelphia. The increased funds recommended will enable the Port of Philadelphia to continue improving and expanding its facilities to the level necessary to handle this additional cargo.

As of January 19, 1970, the functions of the Delaware River Navigation Commission were also administered through this element by Penn DOT. These functions include licensing of pilots and performing other miscellaneous duties relating to the development of cargo-generating industry.

INTRA-URBAN INTER-MODAL TRANSFER

Subcategory: Port Facilities (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Required future capacity (tons)						
Port of Philadelphia	N/A	N/A	N/A	N/A	N/A	N/A
Port of Erie	N/A	N/A	N/A	N/A	N/A	N/A

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Tons of cargo imported (thousands)						
Port of Philadelphia	57,258	58,976	60,745	62,567	64,444	66,378
Port of Erie	1,300	1,300	1,300	1,300	1,300	1,300
Tons of cargo exported (thousands)						
Port of Philadelphia	3,255	3,353	3,454	3,558	3,665	3,775
Port of Erie	90	92	92	92	92	92

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Transportation						
Port of Philadelphia	\$600	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Port of Erie	250	250	250	250	250	250
Delaware River Navigation Commission	75	79	83	87	91	96
Mass Transportation Operations	4	6	7	8	10	11
Department of Property and Supplies						
General State Authority Rentals	38	38	38	38	38	38
TOTAL GENERAL FUND	<u>\$967</u>	<u>\$1,373</u>	<u>\$1,378</u>	<u>\$1,383</u>	<u>\$1,389</u>	<u>\$1,395</u>

TRANSPORTATION AND COMMUNICATION
Program Category: Inter-Urban Passenger Transportation

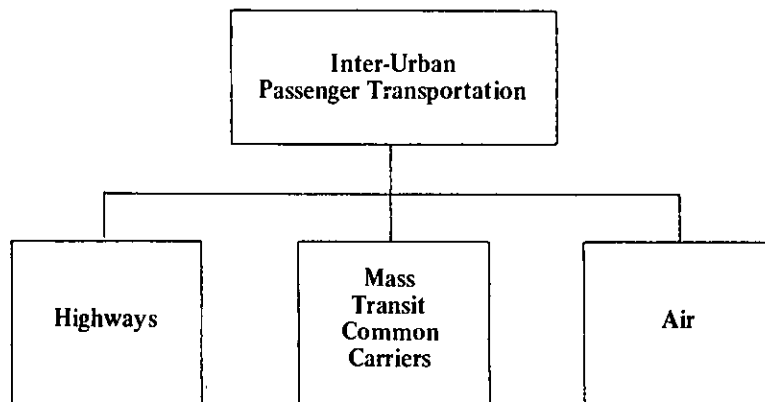
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 54	\$ 73	\$ 98	\$ 143	\$ 168	\$ 193
Special Funds	158,897	163,332	173,708	183,319	190,095	197,778
Federal Funds	81,725	74,893	71,108	74,367	76,700	76,611
Other Funds	4,218	4,800	2,080	2,101	2,048	2,164
TOTAL	\$244,894	\$243,098	\$246,994	\$259,930	\$269,011	\$276,746

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
Highways	\$240,867	\$236,599	\$239,497	\$252,646	\$262,515	\$269,917
Mass Transit-Common Carriers	12	31	56	101	126	151
Air	4,015	6,468	7,441	7,183	6,370	6,678
PROGRAM CATEGORY TOTAL	\$244,894	\$243,098	\$246,994	\$259,930	\$269,011	\$276,746

PROGRAM CATEGORY STRUCTURE



INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Highways

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$154,924	\$157,144	\$166,509	\$176,297	\$184,020	\$191,359
Federal Funds	81,725	74,655	70,908	74,248	76,447	76,394
Other Funds	4,218	4,800	2,080	2,101	2,048	2,164
TOTAL	\$240,867	\$236,599	\$239,497	\$252,646	\$262,515	\$269,917

This subcategory distinguishes between transportation systems that circulate people within cities and those that move them to and from urban areas while serving rural needs. As such, there is a three-fold objective for this inter-urban highway network: first, to connect the major urban-activity centers with each other, with rural, farm, mining, and forest centers, and with recreational areas; second, to provide mobility to the more than 4.7 million persons residing in rural Pennsylvania; and third, to provide a highway system capable of serving traffic entering or crossing the state from other parts of the nation.

Traditionally, Pennsylvania rural highways have been planned and constructed on a project-by-project basis according to local needs, without regard to statewide or regional networks. In many cases, this has led to improper highway location and discontinuous corridors, and has prevented the creation of an integrated highway system. To correct this situation the Department of Transportation has in recent years turned to comprehensive state-wide highway planning. To an increasing extent, highway plans are today based on travel demands, future land use, and projections of future financial resources and non-user benefits. Travel demand is still given the most weight in these considerations, and the impact indicators attempt to show this demand in terms of dollar costs to users (those demanding service) of a less-than-optimum highway network.

The impact data shown below indicates that the current

inter-urban passenger highway program will be unable to keep user time, operating, or accident costs attributable to remaining or newly substandard highways from increasing each year. This illustrates the derived nature of highway demand, through which an unending cycle of highway construction that never satisfies user demand can be created. As a consequence, a simple quantification of user demand should not be used as the only indicator for highway construction. Concomitant measures of land use, resource availability, and social needs must be used within a total transportation plan that includes modes of travel other than highways.

Moreover, as is the case with intra-urban highway impacts, user time expressed in dollar terms for passenger transportation is probably more theoretical than factual, since assigning dollar-per-hour values to most non-wage-producing activities is open to valid questioning. Vehicular operating and accident costs are more concrete, but also amount to significantly smaller dollar amounts. Here, too, negative impacts related to pollution, congestion, and taxable property losses are not shown, and while less of a problem in rural than urban areas, are nonetheless very real.

The only agency contributing to this subcategory is the Department of Transportation, except for the debt service on highway bonds funded through the Treasury Department.

	Projected Impact Indicators					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Time loss attributable to substandard highways (millions of dollars)	\$608.0	\$621.0	\$632.0	\$645.0	\$658.0	\$672.0
Operating costs attributable to substandard highways (millions of dollars)	\$28.6	\$29.0	\$29.7	\$30.4	\$31.2	\$32.0
Accident costs attributable to substandard highways (millions of dollars)	\$6.5	\$7.0	\$7.6	\$8.2	\$9.0	\$9.8
Miles of substandard highways	11,215	11,130	11,048	10,970	10,898	10,836

INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Highways (Continued)

This subcategory has three elements: (1) Principle Highways; (2) Distributor Highways; and (3) Connector Highways. These elements are classified functionally on the basis of communities connected, length of trips served, and the degree of traffic access furnished.

Through the Principle Highways element, fully controlled-access freeways are built to complete the non-urban portion of Pennsylvania's Interstate System, along with other major routes connecting major population centers and providing for the movement of people on numerous trips of relatively long distances at high speeds. Limited-access roads are constructed through the Distributor Highways element to collect and distribute

traffic between principle highways and non-urban traffic generators. Via the Connector Highways element, full-access roads are constructed to provide access between residential, commercial, and recreational areas and distributor highways.

The need for performance in these elements is shown in the following chart as the total vehicle-miles of travel and the mileage of this travel on substandard highways. Outputs consist of miles of highway brought up to standard and miles of highway maintained, as reflected in the second chart. More precise need and output determinants are being developed.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total vehicle-miles of travel (billions):						
Principle highways	3.9	4.0	4.0	4.1	4.2	4.3
Distributor highways	5.5	5.6	5.6	5.7	5.7	5.8
Connector highways	5.1	5.1	5.2	5.2	5.2	5.3
Vehicle-miles on substandard highways (billions):						
Principle highways	3.0	2.9	2.9	2.8	2.8	2.7
Distributor highways	3.0	3.0	3.0	3.0	3.0	3.0
Connector highways	2.1	2.2	2.2	2.2	2.2	2.2

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Miles of highway brought up to standard:						
Principle highways	47	53	52	50	48	48
Distributor highways	44	48	47	46	43	43
Connector highways	34	34	33	32	31	31
Miles of highway maintained:						
Principle highways	1,128	1,136	1,144	1,152	1,160	1,168
Distributor highways	4,350	4,350	4,350	4,350	4,350	4,350
Connector highways	18,873	18,873	18,873	18,873	18,873	18,873

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
Department of Transportation						
General Operations	\$113,620	\$100,280	\$101,980	\$103,680	\$105,380	\$107,080
Local Road Maintenance and						
Construction Payments	23,200	30,187	33,003	34,651	36,381	38,190
State Highway and Bridge Authority						
Rentals	10,447	11,652	11,592	11,592	11,592	10,822
Treasury Department						
Capital Debt Fund	7,657	15,025	19,934	26,374	30,667	35,267
TOTAL MOTOR LICENSE FUND	\$154,924	\$157,144	\$166,509	\$176,297	\$184,020	\$191,359

INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Mass Transit-Common Carriers

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$ 12</u>	<u>\$ 31</u>	<u>\$ 56</u>	<u>\$101</u>	<u>\$126</u>	<u>\$151</u>

The primary objective of this subcategory is to facilitate the development of improved mass transit service between major urban areas of the Commonwealth. A secondary objective is to relieve the frequent utilization beyond capacity of intercity highway and air systems through revitalization of passenger rail facilities.

The only agency contributing to this subcategory is the Department of Transportation.

The role of railroads as carriers of intercity passengers has declined precipitously in the last 25 years. Revenue passenger miles have declined by over 70 percent since the mid 1940's through shifts to auto, bus, and air travel. The causes of this decline are many and complex: the tremendous growth and popularity of the private automobile; improved and expanded highway facilities and inter-city bus service; and the superior speed, comfort, and attractiveness of air travel. Most rail passenger stations are inappropriately located for today's passenger needs, and the facilities themselves suffer from old age and poor maintenance.

As revenues declined and operating costs in an expanding economy increased, railroads have attempted to increase income through fare increases and cut costs by reducing service. Such measures have only driven away more patronage and revenues and often have not produced anticipated reductions in losses. Thus, continuing cycles of increased fares and discontinued services have brought

matters to the point where significant intercity service today exists in Pennsylvania only on Penn Central's main line through Philadelphia as part of the New York-Washington corridor, with less frequent service provided along other corridors by Penn Central, Reading, and Baltimore and Ohio lines. Amtrak had offered hope of increased service, but those routes recently initiated amount to a cutback of already insufficient service.

Currently in progress is a federally-sponsored High-Speed Rail Demonstration Project, under which trial runs began in 1969 of high-speed Metroliners in the Washington-New York corridor. These 120 m.p.h. trains have proven more popular than railroad and government officials expected, and since the Project is essentially a marketing study to determine if such service warrants further governmental participation, a significant breakthrough may be at hand. Pennsylvania is sponsoring a similar study in the Philadelphia-Harrisburg corridor, and although the runs themselves have been delayed by Penn Central's financial problems, densely-populated corridors seem about to be proven worthwhile locations for high-speed subsidized rail lines.

Completion of these studies should yield extremely valuable impact indicators for this subcategory. To date the only indicators developed refer to the number of passengers to be carried under current commitments—the Philadelphia-Harrisburg subsidized line.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Passengers carried daily	3,300	3,600	4,000	4,400	4,900

The sole element within this subcategory is Demonstration Projects. Carried out through this element is the research, testing, development, and implementation of both new techniques and new facilities aimed at solving inter-city transportation problems. Projected need indicators, summarized in the next table, relate to potential new corridors and new and diverted trips available to

inter-city transit. But whereas the potential of this program is great, projected outputs under current commitments, shown in the second table, are so minimal as to have almost no effect on the total inter-city transportation problem. These outputs relate to the Harrisburg-Philadelphia run, the only one funded to date, and the anticipated 1971-72 opening of this run may be optimistic.

INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Mass Transit-Common Carriers (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Potential number of new and diverted passenger trips daily	12,000	12,600	13,200	13,900	14,600	15,300
Potential number of new rail trips daily	25	27	28	29	30	32
Potential number of new corridors opened	10	9	9	9	9	9

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
New or diverted trips daily	0	1,200	1,300	1,400	1,500	1,600
New vehicle trips daily	0	8	9	10	11	12
New corridors opened	0	1	0	0	0	0

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Transportation						
Mass Transportation Operations	<u>\$ 12</u>	<u>\$ 31</u>	<u>\$ 56</u>	<u>\$101</u>	<u>\$126</u>	<u>\$151</u>

INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Air

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42
Special Funds	3,973	6,188	7,199	7,022	6,075	6,419
Federal Funds .....	. . . .	238	200	119	253	217
TOTAL	\$4,015	\$6,468	\$7,441	\$7,183	\$6,370	\$6,678

The objective of this subcategory is to promote the development of a system of airport facilities adequate to meet the needs of the Commonwealth's citizens.

The Department of Transportation is the only agency contributing to this subcategory, except for rentals on bond-financed airport projects funded through the Department of Property and Supplies.

Aviation accounts for over half of all intercity common-carrier passengers in Pennsylvania. As a result of continued growth, aviation in Pennsylvania faces several major problems: congested airways, terminals, and ground access facilities; air and noise pollution from aircraft activities; conflict between aircraft operation and adjacent land uses; lack of adequate private funds to finance required capital improvement; and loss of urban and suburban airports resulting from mounting competition from other types of development.

It is difficult to assess how well the present system has responded to the state's need for a viable aviation system. Generally, the pattern of air passenger service is that there

is 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 in providing passenger service to meet the needs of medium-size 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.

A statewide plan is necessary to determine the present and future aviation needs of the state, and the best aviation system to meet these needs. Penn DOT is preparing to initiate a three year study in this area, from which should evolve more concrete impact indicators than these developed to date. The present impacts, shown below as dealing only with total substandard airports in the state and with passengers and flights handled at state-owned airports only, are at best marginally adequate.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Substandard airports:						
Non state-owned	99	96	92	87	82	77
State-owned	4	4	4	4	4	4
Passengers handled at state-owned airports . . .	513,000	570,000	632,000	701,000	780,000	865,000
Total flights handled at state-owned airports	274,000	302,000	332,000	377,000	414,000	454,000

The elements in this subcategory are: (1) Development of State-owned Airports; (2) Development of Non State-owned Airports; and (3) Operation of State-owned Airports. The first and third elements deal respectively with construction and operation of five state-owned airports: Olmsted, Mid-State, Harrisburg-York, Grand Canyon, and Burnt Cabin. Through the development of Non State-owned Airports element, Penn DOT participates in a state-federal matching grant program by which the other 57

publicly-owned airports in Pennsylvania can upgrade facilities.

Although need estimators and output measures anticipate further development through Penn DOT's study, rough estimates of needs and outputs are given in the following two tables. Needs are related to total airports in the state, outputs to number of airports improved or brought up to standard and airport development projects completed.

INTER-URBAN PASSENGER TRANSPORTATION

Subcategory: Air (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total Airports:						
State-owned	7	7	7	7	7	7
Other Publically owned	57	57	NA	NA	NA	NA
Privately owned for public use	99	99	NA	NA	NA	NA
Privately owned for private use	489	489	NA	NA	NA	NA

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Airports improved	30	36	39	41	41	41
Airports brought up to standard	8	11	15	20	25	30
Development projects completed:						
State-owned airports	7	8	8	10	6	3
Other publically-owned airports	24	28	30	32	36	40

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General State Authority Rentals	<u>\$ 42</u>	<u>\$ 42</u>	<u>\$ 42</u>	<u>\$ 42</u>	<u>\$ 42</u>	<u>\$ 42</u>
MOTOR LICENSE FUND						
Department of Transportation						
Aviation Operations	\$1,731	\$3,908	\$4,919	\$4,742	\$3,795	\$4,139
Airport Development	<u>2,242</u>	<u>2,280</u>	<u>2,280</u>	<u>2,280</u>	<u>2,280</u>	<u>2,280</u>
TOTAL MOTOR LICENSE FUND	<u><u>\$3,973</u></u>	<u><u>\$6,188</u></u>	<u><u>\$7,199</u></u>	<u><u>\$7,022</u></u>	<u><u>\$6,075</u></u>	<u><u>\$6,419</u></u>

TRANSPORTATION AND COMMUNICATION

Program Category: Inter-Urban Cargo Transport

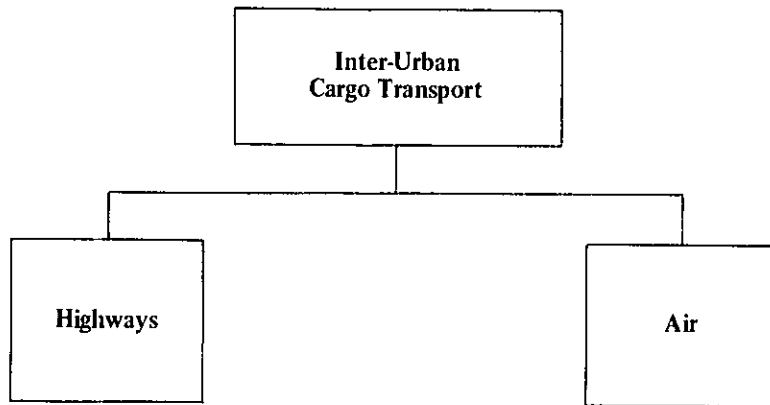
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	2
Special Funds	76,822	78,300	82,997	87,889	91,709	95,417
Federal Funds	39,196	35,877	34,110	35,778	36,854	36,879
Other Funds	1,114	817	826	835	810	810
TOTAL	<u>\$117,134</u>	<u>\$114,996</u>	<u>\$117,935</u>	<u>\$124,504</u>	<u>\$129,375</u>	<u>\$133,108</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
Highways	\$116,922	\$114,656	\$117,543	\$124,126	\$129,040	\$132,757
Air	212	340	392	378	335	351
PROGRAM CATEGORY TOTAL	<u>\$117,134</u>	<u>\$114,996</u>	<u>\$117,935</u>	<u>\$124,504</u>	<u>\$129,375</u>	<u>\$133,108</u>

PROGRAM CATEGORY STRUCTURE



INTER-URBAN CARGO TRANSPORT

Subcategory: Highways

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Special Funds	\$ 76,612	\$ 77,974	\$ 82,618	\$ 87,519	\$ 91,389	\$ 95,079
Federal Funds	39,196	35,865	34,099	35,772	36,841	36,868
Other Funds	1,114	817	826	835	810	810
TOTAL	\$116,922	\$114,656	\$117,543	\$124,126	\$128,040	\$132,757

The objective of this subcategory is 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. The Department of Transportation is the sole agency contributing to this subcategory, except for highway bond debt service paid through the Treasury Department.

Dollar losses of users attributable to substandard highways, particularly those related to time costs, are a very real impact of inter-urban highways for the trucking industry. The Inter-state Highway System of fully controlled-access, high-speed highways has been and continues 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 itself are often reduced in time by up to 50 percent. Allied operating cost savings, attributable both to 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 data below indicates a continuation of the pattern shown in other highways subcategories: current program plans being unable to make inroads on ever-increasing demand.

Not yet determined quantitatively, but just as real, are the effects of highway construction on the economic base of the state or various regions within the state. 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 extremely difficult to show the relationship between highway construction and statewide or regional economic barometers such as sales volume, real estate values, and payroll changes. Yet these non-user benefits of new highways do exist and must be considered in a transportation policy. Methodologies for determining such impacts must be developed.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Time loss attributable to substandard highways (millions of dollars)	\$165.0	\$170.0	\$174.0	\$180.0	\$185.0	\$188.0
Operating costs attributable to substandard highways (millions of dollars)	\$9.3	\$9.5	\$9.8	\$10.1	\$10.4	\$10.7
Miles of substandard highways	5560	5520	5482	5443	5409	5375

This subcategory has three elements: (1) Principle Highways, (2) Distributor Highways, and (3) Connector Highways. The relative weighting of these elements in highway planning and the resultant network of highways constructed differs in these non-urban as opposed to urban areas. For example, while light trucks normally account for 75 percent of all truck trips in urban areas, heavy trucks are used primarily for inter-city trips. As a result, for movement of cargo, the Principle Highway element is emphasized in inter-urban planning to construct the high-speed, fully-controlled road systems connecting urban cargo terminals.

By the Distributor element limited-access secondary

roads are constructed to collect and distribute cargo-carrying traffic between principle highways and cargo-generating and receiving points. Full access roads are constructed through the Connector element to provide approaches to distributor highways from cargo-generating property.

The need for activity in these elements is shown in the following chart as total vehicle-miles of travel in the state and vehicle-miles of this travel on substandard highways. The second chart details element outputs in terms of miles of highways brought up to standard and miles of highway maintained.

INTER-URBAN CARGO TRANSPORT

Subcategory: Highways (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total vehicle-miles of travel (billions):						
Principle highways	1.3	1.3	1.3	1.4	1.4	1.4
Distributor highways	1.8	1.9	1.9	1.9	1.9	1.9
Connector highways	1.7	1.7	1.7	1.7	1.7	1.8
Vehicle-miles on substandard highways (billions):						
Principle highways	1.0	1.0	1.0	0.9	0.9	0.9
Distributor highways	1.0	1.0	1.0	1.0	1.0	1.0
Connector highways	0.7	0.7	0.7	0.7	0.7	0.7

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Miles of highway brought up to standard:						
Principle highways	23	24	24	23	23	23
Distributor highways	21	21	21	20	19	19
Connector highways	16	16	16	15	14	14
Miles of highway maintained:						
Principle highways	564	568	572	576	580	584
Distributor highways	2,175	2,175	2,175	2,175	2,175	2,175
Connector highways	9,436	9,436	9,436	9,436	9,436	9,436

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
MOTOR LICENSE FUND						
Department of Transportation						
General Operations	\$56,518	\$49,886	\$50,736	\$51,586	\$52,436	\$53,286
Local Road Maintenance and Construction Payments	11,321	14,907	16,279	17,110	17,983	18,898
State Highway and Bridge Authority Rentals	5,068	5,666	5,637	5,637	5,637	5,262
Treasury Department Capital Debt Fund	3,705	7,515	9,966	13,186	15,333	17,633
TOTAL MOTOR LICENSE FUND	<u>\$76,612</u>	<u>\$77,974</u>	<u>\$82,618</u>	<u>\$87,519</u>	<u>\$91,389</u>	<u>\$95,079</u>

INTER-URBAN CARGO TRANSPORT

Subcategory: Air

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Special Funds	210	326	379	370	320	338
Federal Funds .....	.....	12	11	6	13	11
TOTAL	\$212	\$340	\$392	\$378	\$335	\$351

The objective of this subcategory is 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.

The Department of Transportation is the only agency contributing to this subcategory, except for the rentals on bond-financed airport projects funded through the Department of Property and Supplies.

Air cargo is rapidly increasing both in tonnage and in proportion of all freight movement. Because of speed and convenience, it is making traditional warehousing and distribution practices obsolete. For the past ten years, air cargo traffic has been growing about 17 percent a year in Pennsylvania. The introduction of larger jet aircraft in this

decade and resulting cost economies will increase air cargo demand rapidly, particularly with increased capability in handling cargo containers. According to estimates, total air cargo traffic in Pennsylvania is expected to increase from 70,000 tons in 1967 to over 400,000 tons in 1975. By 1975 less than three percent of this total tonnage will be handled at state-owned airports. Thus those impact indicators developed to date that deal only with cargo tonnage and total flights handled at state-owned airports are not truly representative of the air cargo situation. Only slightly more pertinent are those impacts enumerating substandard airports. Penn DOT's soon-to-be initiated aviation study should develop more efficacious impact indicators than those shown below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Substandard airports:						
Non state-owned	99	96	92	87	82	77
State-owned	4	4	4	4	4	4
Tons of cargo handled at state-owned airports	5,340	6,150	7,060	8,320	9,550	10,930
Total flights handled at state-owned airports	274,000	302,000	332,000	377,000	414,000	454,000

This subcategory contains three elements: (1) Development of State-owned Airports; (2) Development of Non State-owned Airports; and (3) Operation of State-owned Airports. The first and third element deal respectively with upgrading of facilities and normal operation of five state-owned airports. Through the Development of Non State-owned Airports element the Commonwealth participates in a state-federal grant program

enabling the other 57 publically-owned airports in Pennsylvania to upgrade their facilities.

Need estimators developed to date relate simply to number of airports in the state, as shown in the following chart. Outputs are shown in the second chart as number of airports improved or brought up to standard and number of airport development projects completed. Both groups of measures require further development.

INTER-URBAN CARGO TRANSPORT

Subcategory: Air (Continued)

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Total Airports:						
State-owned	7	7	7	7	7	7
Other Publically-owned	57	57	NA	NA	NA	NA
Privately-owned for public use	99	99	NA	NA	NA	NA
Privately-owned for private use	489	489	NA	NA	NA	NA

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Airports improved	30	36	39	41	41	41
Airports brought up to standard	8	11	15	20	25	30
Development projects completed:						
State-owned airports	7	8	8	10	6	3
Other publically-owned airports	24	28	30	32	25	40

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Property and Supplies						
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
MOTOR LICENSE FUND						
Department of Transportation						
Aviation Operations	\$ 91	\$206	\$259	\$250	\$200	\$218
Airport Development	119	120	120	120	120	120
TOTAL MOTOR LICENSE FUND	<u>\$210</u>	<u>\$326</u>	<u>\$379</u>	<u>\$370</u>	<u>\$320</u>	<u>\$338</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.

	(Dollar Amounts in Thousands)				
Subcategory	1971-72	1972-73	1973-74	1974-75	1975-76
Intra-Urban Commuter-Passenger:					
Highways	\$106,400	\$ 95,100	\$ 85,000	\$ 85,000	\$ 85,000
Mass Transit-Common Carriers	24,000	42,000	53,000	55,000	57,000
Intra-Urban Cargo Transport:					
Highways	52,400	46,900	41,900	41,900	41,900
Inter-Urban Passenger Transportation:					
Highways	90,600	81,000	72,400	72,400	72,400
Inter-Urban Cargo Transport:					
Highways	<u>44,600</u>	<u>40,000</u>	<u>35,700</u>	<u>35,700</u>	<u>35,700</u>
 TOTAL BOND EXPENDITURES . . .	 <u><u>\$318,000</u></u>	 <u><u>\$305,000</u></u>	 <u><u>\$288,000</u></u>	 <u><u>\$290,000</u></u>	 <u><u>\$292,000</u></u>

*Bond Funds Only --Not Included in Subcategory Financial Data.

TRANSPORTATION AND COMMUNICATION

Program Category: Mass Media Development

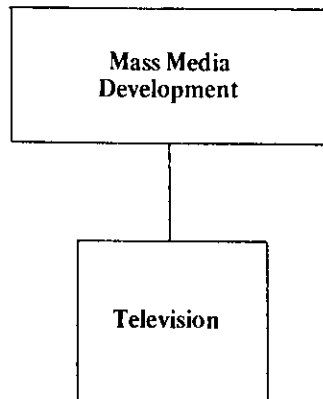
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,500</u>	<u>\$3,003</u>	<u>\$3,383</u>	<u>\$4,051</u>	<u>\$4,287</u>	<u>\$4,696</u>

GOAL: To develop and maintain a Commonwealth communication network composed of the media of radio, television and the press; to provide for the factual and objective dissemination of information, for the dissemination of analysis and opinion, and for the presentation of worthwhile entertainment for children and adults alike.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Television	<u>\$1,500</u>	<u>\$3,003</u>	<u>\$3,383</u>	<u>\$4,051</u>	<u>\$4,287</u>	<u>\$4,696</u>

PROGRAM CATEGORY STRUCTURE



MASS MEDIA DEVELOPMENT

Subcategory: Television

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$1,500</u>	<u>\$3,003</u>	<u>\$3,383</u>	<u>\$4,051</u>	<u>\$4,287</u>	<u>\$4,696</u>

The objective of this subcategory is to provide a television system to serve the needs of formal education within the Commonwealth, and also to provide a broad television service to all citizens of Pennsylvania with high quality cultural, entertainment, public affairs, educational and specialized programs.

The only agency contributing to this subcategory is an independent commission, The Pennsylvania Public Television Network (PPTN).

The sole element within this subcategory is Public Television. A program structure of impact, need and output

measures has yet to be developed, but the primary thrust of PPTN has been to provide for the development and growth of noncommercial educational and public television. When the public television network becomes fully operational in October, 1971, all seven Commonwealth public television stations will be interconnected and will be able to program in a comprehensive and coordinated manner. The increase in funds recommended are required to implement this interconnection, provide financial support for all seven stations, and allow for program acquisition and increased hours of programming.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
Pennsylvania Public Television Network	<u>\$1,500</u>	<u>\$3,003</u>	<u>\$3,383</u>	<u>\$4,051</u>	<u>\$4,287</u>	<u>\$4,696</u>

TRANSPORTATION AND COMMUNICATION
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
GENERAL ADMINISTRATION AND SUPPORT	Department of Transportation	Federal Highway Trust Fund	\$ 373
INTRA-URBAN COMMUTER- PASSENGER HIGHWAYS	Department of Transportation	Federal Highway Trust Fund	85,360
		Appalachia Development Highway Program	9,937
		Highway Safety Act	254
INTRA-URBAN CARGO TRANSPORT HIGHWAYS	Department of Transportation	Federal Highway Trust Fund	41,596
		Appalachia Development Highway Program	4,843
		Highway Safety Act	124
INTER-URBAN PASSENGER TRANSPORTATION HIGHWAYS	Department of Transportation	Federal Highway Trust Fund	66,668
		Appalachia Development Highway Program	7,790
		Highway Safety Act	197
INTER-URBAN PASSENGER TRANSPORTATION AIR	Department of Transportation	Airport and Airway Development Act	238
INTER-URBAN CARGO TRANSPORT HIGHWAYS	Department of Transportation	Federal Highway Trust Fund	32,040
		Appalachia Development Highway Program	3,730
		Highway Safety Act	95
INTER-URBAN CARGO TRANSPORT AIR	Department of Transportation	Airport and Airway Development Act	12

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; and the Pennsylvania Council on the Arts conducts a program to stimulate artists and audiences in every art form.

**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
General Administration and Support	\$ 3,386	\$ 3,899	\$ 4,025	\$ 4,157	\$ 4,300	\$ 4,449
Recreation	\$35,598	\$43,928	\$46,817	\$49,167	\$51,580	\$53,904
Development, Operation and Maintenance of Recreation Areas and Facilities	17,337	22,990	25,107	26,539	28,053	29,598
Recreational Hunting	11,472	11,415	11,328	11,539	11,698	11,831
Recreational Fishing and Boating	5,824	6,961	6,951	7,168	7,403	7,623
Local Recreation Areas and Facilities	943	2,537	3,405	3,893	4,396	4,821
Recreation Services	22	25	26	28	30	31
Cultural Enrichment	\$12,151	\$15,947	\$17,090	\$17,995	\$18,793	\$19,473
Development and Promotion of Pennsylvania State and Local History	153	177	186	195	205	215
Museum Development and Operation	1,907	2,085	2,176	2,284	2,398	2,517
Development and Preservation of Historic Sites and Properties	3,445	4,040	4,372	4,759	5,092	5,457
State Library Services	6,478	9,403	10,102	10,490	10,818	10,990
Development of Artists and Audiences	168	242	254	267	280	294
Program Total	<u>\$51,135</u>	<u>\$63,774</u>	<u>\$67,932</u>	<u>\$71,319</u>	<u>\$74,673</u>	<u>\$77,826</u>

RECREATION AND CULTURAL ENRICHMENT

Program Category: General Administration and Support

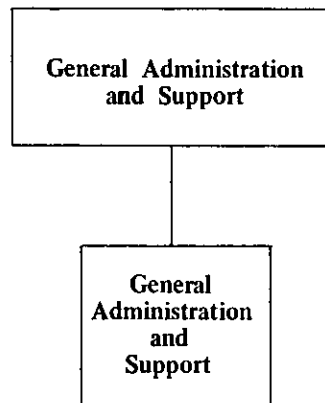
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,380	\$1,813	\$1,916	\$2,012	\$2,113	\$2,216
Special Funds	2,006	2,086	2,109	2,145	2,187	2,233
Other Funds	<u>86</u>	<u>146</u>	<u>151</u>	<u>155</u>	<u>161</u>	<u>166</u>
TOTAL	<u>\$3,472</u>	<u>\$4,045</u>	<u>\$4,176</u>	<u>\$4,312</u>	<u>\$4,461</u>	<u>\$4,615</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
General Administration and Support	<u>\$3,472</u>	<u>\$4,045</u>	<u>\$4,176</u>	<u>\$4,312</u>	<u>\$4,461</u>	<u>\$4,615</u>

PROGRAM CATEGORY STRUCTURE



GENERAL ADMINISTRATION AND SUPPORT

Subcategory: General Administration and Support

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,380	\$1,813	\$1,916	\$2,012	\$2,113	\$2,216
Special Funds	2,006	2,086	2,109	2,145	2,187	2,233
Other Funds	<u>86</u>	<u>146</u>	<u>151</u>	<u>155</u>	<u>161</u>	<u>166</u>
TOTAL	<u>\$3,472</u>	<u>\$4,045</u>	<u>\$4,176</u>	<u>\$4,312</u>	<u>\$4,461</u>	<u>\$4,615</u>

The effectiveness of the elements within the General Administration and Support Subcategory are not measurable directly, but are reflected in the substantive

programs they support. Therefore, it is impossible to assign impacts, needs and outputs.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Governor's Office						
Council on the Arts	\$ 37	\$ 38	\$ 40	\$ 42	\$ 44	\$ 45
Department of Environmental Resources						
General Government Operations	991	1,368	1,449	1,522	1,599	1,678
Historical and Museum Commission						
General Government Operations	351	406	426	447	469	492
Fish Commission						
Atlantic State Marine Fisheries						
Commission	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL GENERAL FUND	<u>\$1,380</u>	<u>\$1,813</u>	<u>\$1,916</u>	<u>\$2,012</u>	<u>\$2,113</u>	<u>\$2,216</u>
GAME FUND						
Game Commission						
General Operations	<u>\$1,339</u>	<u>\$1,369</u>	<u>\$1,385</u>	<u>\$1,400</u>	<u>\$1,420</u>	<u>\$1,445</u>
FISH FUND						
Fish Commission						
General Operations	<u>\$515</u>	<u>\$579</u>	<u>\$584</u>	<u>\$601</u>	<u>\$620</u>	<u>\$638</u>
BOATING FUND						
Fish Commission						
General Operations	<u>\$152</u>	<u>\$138</u>	<u>\$140</u>	<u>\$144</u>	<u>\$147</u>	<u>\$150</u>

RECREATION AND CULTURAL ENRICHMENT

Program Category: Recreation

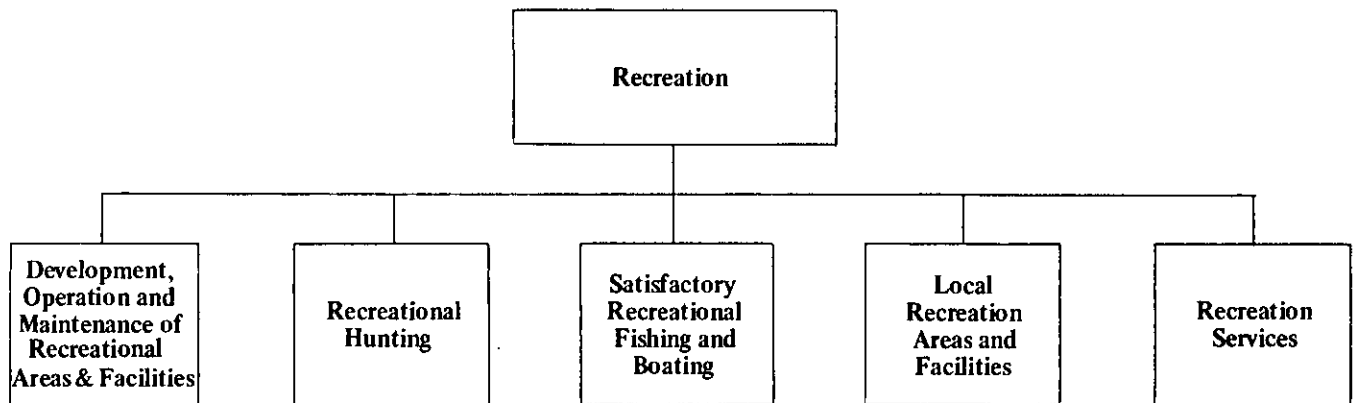
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$18,767	\$27,010	\$30,386	\$32,578	\$34,872	\$37,078
Special Funds	16,831	16,918	16,431	16,589	16,708	16,826
Federal Funds	51	.....	.....	.....	.....	.....
Other Funds	901	946	970	993	1,015	1,039
TOTAL	<u>\$36,550</u>	<u>\$44,874</u>	<u>\$47,787</u>	<u>\$50,160</u>	<u>\$52,595</u>	<u>\$54,943</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
Development, Operation and Maintenance of						
Recreational Areas and Facilities	\$17,888	\$23,490	\$25,607	\$27,039	\$28,553	\$30,098
Recreational Hunting	11,472	11,415	11,328	11,539	11,698	11,831
Recreational Fishing and Boating	5,824	6,961	6,951	7,168	7,403	7,623
Local Recreation Areas and Facilities	1,344	2,983	3,875	4,386	4,911	5,360
Recreation Services	22	25	26	28	30	31
PROGRAM CATEGORY TOTAL	<u>\$36,550</u>	<u>\$44,874</u>	<u>\$47,787</u>	<u>\$50,160</u>	<u>\$52,595</u>	<u>\$54,943</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Development, Operation and Maintenance of Recreational Areas and Facilities

(Dollar Amounts in Thousands)

	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$17,290	\$22,943	\$25,060	\$26,492	\$28,006	\$29,551
Special Funds	47	47	47	47	47	47
Federal Funds	51	.....	.....	.....	.....	.....
Other Funds	500	500	500	500	500	500
TOTAL	\$17,888	\$23,490	\$25,607	\$27,039	\$28,553	\$30,098

The objectives of this subcategory are the development of open space areas and recreation facilities to maximize outdoor recreation opportunities for all Commonwealth citizens and out of state visitors; to obtain the continued usability of facilities through preventive maintenance; and to assure the safety and comfort of park visitors through effective operation.

The impacts of this subcategory lie in the benefits that accrue to users through their recreational experiences at the areas and facilities. Many studies have been conducted in an attempt to define and measure such benefits. Results of such studies have indicated that the outdoor recreational

experience does contribute greatly to human well-being. At this time, however, it would be premature to attempt to quantify such impacts.

Various elements are utilized to accomplish the objectives of this subcategory. These are: (1) maintain physical plant, (2) regulation and development of concessions, (3) provide safety personnel, (4) enforce rules and regulations, (5) provide descriptive and informative materials, (6) acquisition of land, (7) capital development of new facilities, and (8) capital improvement of existing facilities.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
State Park Attendance in "Visitor Days" (thousands)	32,900	34,600	36,300	37,000	37,800	38,700
Number of Recreational Areas	166	168	171	175	176	177

The Department of Environmental Resources in preparing its portion of the Statewide Comprehensive Outdoor Recreation Plan, has developed a formula for projecting demand. Application of this formula makes it possible to compute the estimated number of recreation units, by activity and planning area, and gross acres needed to meet present and future requirements. The ten (10)

major, dynamic factors affecting demand are: population, experience and background, income, supply of facilities, leisure time, promotion, mobility, cost to users, education and occupation, and quality of experience.

The data in the chart below will serve to illustrate our present and future position with respect to statewide demand.

Outdoor Recreation—Supply vs. Demand						
Activity	Demand (in applicable units for activity)	1969			1980	
		Supply (able to provide)	Surplus(+) Deficit(-)	Demand	Supply	Surplus(+) Deficit(-)
Swimming (in acres of beach)	290	276	-14	475	477	+2
Camping (in units)	10,034	5,294	-4740	15,462	15,454	-8
Picnicking (in units)	31,894	24,981	-6913	45,436	45,391	-45

Subcategory: Development, Operation and Maintenance of Recreational Areas and Facilities (Con't)

The 1971-72 recommendation provides for the operation and maintenance of new recreational areas and facilities which were acquired and developed through the Project 70 and Land and Water Development Funds and which will be opened during the year. In the past, operating

funds have not kept pace with the capital program available from these bond funds. The Land and Water Development Bond Issue provides approximately \$7 million per year for development of outdoor recreation areas in addition to the amounts shown here.

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
GENERAL FUND						
Department of Environmental Resources						
General Government Operations	\$10,454	\$13,310	\$13,936	\$14,832	\$15,788	\$16,840
Annual Fixed Charges - Forest Lands	395	395	395	396	396	397
Annual Fixed Charges - Flood Lands	8	9	9	10	10	11
Annual Fixed Charges - Project 70	213	325	325	325	325	325
Treasury Department						
Land and Water Development Sinking Fund	373	1,200	1,650	2,175	2,700	3,150
Capital Debt Fund	113	237	318	418	511	612
Project 70 Land Acquisition Sinking Fund	1,298	3,031	3,991	3,900	3,840	3,780
Department of Property and Supplies						
General State Authority Rentals	4,436	4,436	4,436	4,436	4,436	4,436
TOTAL GENERAL FUND	<u>\$17,290</u>	<u>\$22,943</u>	<u>\$25,060</u>	<u>\$26,492</u>	<u>\$28,006</u>	<u>\$29,551</u>
FISH FUND						
Department of Environmental Resources						
Annual Fixed Charges - Project 70	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>	<u>\$12</u>
GAME FUND						
Department of 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>

Subcategory: Recreational Hunting

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 251	\$ 673	\$ 905	\$ 1,035	\$ 1,168	\$ 1,281
Special Funds	11,221	10,742	10,423	10,504	10,530	10,550
TOTAL	\$11,472	\$11,415	\$11,328	\$11,539	\$11,698	\$11,831

The objective of this subcategory is (1) to establish a habitat for the production of a sustained yield of wildlife resources for recreational use as well as the assurance of their perpetuation, (2) to reduce damage to property caused by wildlife, and (3) to minimize the incidence of accidents associated with recreational hunting.

One of the subcategory's impacts is the enjoyment or human well-being accruing to hunters and trappers. These

effects are not measurable at this time; however, a secondary measurement of the extent to which the subcategory 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. Supporting data, along with other impact indicators, are presented below.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Hunting licenses sold (thousands)	1,155	1,165	1,175	1,185	1,195	1,205
Deer taken (thousands)	105	110	115	120	115	115
Turkeys taken (thousands)	25	25	25	25	25	25
Motor vehicle/deer collisions	21,000	21,000	20,500	20,500	20,000	20,000
Incidence of bear damage	60	65	65	70	70	70
Hunting accidents due to negligence	470	475	485	480	490	500

Affecting these impacts are the following factors: (1) constantly maturing forests and past overbrowsing; (2) continued fencing of interstate highways; (3) maintenance of the deer population at present levels; and (4) more

hunters per acre of available hunting grounds.

Elements contributing to this subcategory are expected to produce the outputs shown below.

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Acres on which hunting rights are under control of Game Commission (thousands) .	7,734	7,744	7,754	7,764	7,774	7,784
Acres treated to improve wildlife habitat (thousands)	49	49	49	49	49	49
Convictions for violation of Game Law	7,920	7,970	8,019	8,118	8,217	8,316
Numbers of wildlife released to supplement native population						
Pheasant (thousands)	200	220	210	200	198	180
Wild Turkey (thousands)	6	6	6	7	7	7
Duck (thousands)	10	10	10	10	10	10
Quail (thousands)	10	10	10	10	10	10
Students certified to be eligible for hunting licenses	55,000	51,000	56,000	52,000	52,500	54,500
Deer killed to protect property	1,500	1,600	1,600	1,700	1,700	1,700

Subcategory: Recreational Hunting (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Treasury Department						
Land and Water Development Sinking Fund	\$ 100	\$ 320	\$ 440	\$ 580	\$ 720	\$ 840
Project 70 Land Acquisition Sinking Fund	<u>151</u>	<u>353</u>	<u>465</u>	<u>455</u>	<u>448</u>	<u>441</u>
TOTAL GENERAL FUND	<u>\$ 251</u>	<u>\$ 673</u>	<u>\$ 905</u>	<u>\$ 1,035</u>	<u>\$ 1,168</u>	<u>\$ 1,281</u>
GAME FUND						
Game Commission						
General Operations	<u>\$11,221</u>	<u>\$10,742</u>	<u>\$10,423</u>	<u>\$10,504</u>	<u>\$10,530</u>	<u>\$10,550</u>

Subcategory: Recreational Fishing and Boating

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
General Fund	\$ 261	\$ 832	\$ 990	\$1,130	\$1,272	\$1,394
Special Funds	5,563	6,129	5,961	6,038	6,131	6,229
TOTAL	<u>\$5,824</u>	<u>\$6,961</u>	<u>\$6,951</u>	<u>\$7,168</u>	<u>\$7,403</u>	<u>\$7,623</u>

The objective of this subcategory is to provide a satisfactory variety of opportunities for Commonwealth citizens and out of state visitors to enjoy all forms of recreational fishing and boating.

The impact provided by the subcategory 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 for an

expanding population and the accompanying emphasis currently being placed on outdoor recreation; however, the large percentage of repeat sales indicates a high satisfaction rate. Fishing license sales are expected to increase from 850,000 in 1971-72 to 1,000,000 in 1975-76. Boat registrations for the same years are estimated at 119,000 and 135,000.

Elements supporting this subcategory are propagation, public information and education, provision of facilities, law enforcement and research and management.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Water areas managed for public fishing	2,000	2,025	2,050	2,075	2,100	2,125
Pounds of fish produced in state hatcheries ..	1,090,000	1,302,000	1,302,000	1,302,000	1,302,000	1,302,000
Persons completing "Boating Pleasure" course	800	1,000	1,200	1,400	1,600	1,800
Marker buoys installed	700	750	800	850	900	950
Paid subscribers to "Pennsylvania Angler" ...	32,000	35,000	40,000	50,000	55,000	60,000

Subcategory Crosswalk to Agency Appropriations

	1970-71	1971-72	(Dollar Amounts in Thousands)			1975-76
			1972-73	1973-74	1974-75	
GENERAL FUND						
Fish Commission						
Repayment for Issuance of Free Fishing Licenses .....	.....	\$ 138	\$ 57	\$ 58	\$ 59	\$ 60
Treasury Department						
Land and Water Development Sinking Fund	\$100	320	440	580	720	840
Capital Debt Fund	10	21	28	37	45	53
Project 70 Land Acquisition Sinking Fund	151	353	465	455	448	441
TOTAL GENERAL FUND	<u>\$261</u>	<u>\$832</u>	<u>\$990</u>	<u>\$1,130</u>	<u>\$1,272</u>	<u>\$1,394</u>

Subcategory: Recreational Fishing and Boating (Continued)

FISH FUND						
Fish Commission						
General Operations	\$4,737	\$5,300	\$5,147	\$5,212	\$5,294	\$5,379
Department of Property and Supplies						
General State Authority Rentals	<u>82</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>
TOTAL FISH FUND	<u>\$4,819</u>	<u>\$5,375</u>	<u>\$5,222</u>	<u>\$5,287</u>	<u>\$5,369</u>	<u>\$5,454</u>
BOATING FUND						
Fish Commission						
General Operations	\$654	\$660	\$641	\$649	\$656	\$665
Department of Transportation						
Navigation Commission—Delaware River	88	92	96	100	104	108
Department of Property and Supplies						
General State Authority Rentals	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL BOATING FUND	<u>\$744</u>	<u>\$754</u>	<u>\$739</u>	<u>\$751</u>	<u>\$762</u>	<u>\$775</u>

Subcategory: Local Recreation Areas and Facilities

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$ 943	\$2,537	\$3,405	\$3,893	\$4,396	\$4,821
Other Funds	401	446	470	493	515	539
TOTAL	\$1,344	\$2,983	\$3,875	\$4,386	\$4,911	\$5,360

The objective of this subcategory is to develop recreation facilities accessible to urban areas of the Commonwealth. This objective is achieved through a grant in aid program administered by the Department of Community Affairs. Impact data for this subcategory are not available at this time, but are in the process of being developed.

The activities of the Department include the administration of federal planning grants to communities,

making Land and Water Development Fund monies available to communities for the development of recreation facilities and providing technical and training assistance to municipal employes involved in local recreation programs. The element activities in this subcategory are: (1) Comprehensive Planning, (2) Land Acquisition, (3) Development of Facilities and (4) Technical and Training Assistance. The recommended funding level for this subcategory provides for continuing the program at its present level.

Need estimators and output measures are provided below:

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Requests for grant funds or comprehensive planning	35	30	25	25	20	20
Communities requesting park and recreation development grants	131	131	131	131	131	131
Community requests for technical assistance . .	1250	1600	1700	1980	2111	2225

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Communities with updated plans in recreation .	225	237	250	263	276	290
Recreation projects in the development stage .	125	125	125	125	125	125
Persons participating in formal workshops . . .	500	500	500	500	500	500

The funds for the grant in aid program mentioned above are provided from the Land and Water Development Bond Issue and provides over \$7 million per year in aid to

municipalities for development of local recreation areas in addition to the amounts shown here.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Community Affairs						
General Government Operations	\$ 7	\$ 24	\$ 26	\$ 28	\$ 32	\$ 33
Treasury Department						
Land and Water Development Sinking Fund . . .	373	1,200	1,650	2,175	2,700	3,150
Project 70 Land Acquisition Sinking Fund	563	1,313	1,729	1,690	1,664	1,638
TOTAL GENERAL FUND	\$943	\$2,537	\$3,405	\$3,893	\$4,396	\$4,821

Subcategory: Recreation Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	<u>\$22</u>	<u>\$25</u>	<u>\$26</u>	<u>\$28</u>	<u>\$30</u>	<u>\$31</u>

The objective of this subcategory is to develop interests, knowledge, skills and participation in recreational activities for all ages. Opportunities for the practice of these skills and encouragement of participation in graded levels of achievement according to individual ability are supported by this subcategory.

This portion of the Commonwealth's program for Recreation and Cultural Enrichment represents activities conducted through local school districts. School districts

may operate recreation programs independently or they may legally form a recreation commission with the political subdivision in which the school district is located. At the present time such recreation programs are limited to persons between the ages of 6 and 21 by legislation.

During 1970-71 there were 359 school districts conducting such programs. In 1971-72 it is estimated 337 school districts will operate such programs.

Projected Impact Indicators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Participants in community recreation programs	1,354,000	1,387,500	1,408,134	1,424,031	1,437,700	1,449,090

Projected Need Estimators						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Potential recreational participants	3,400,000	3,385,000	3,352,700	3,311,700	3,267,500	3,220,200

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
General Government Operations	<u>\$22</u>	<u>\$25</u>	<u>\$26</u>	<u>\$28</u>	<u>\$30</u>	<u>\$31</u>

RECREATION AND CULTURAL ENRICHMENT

Program Category: Cultural Enrichment

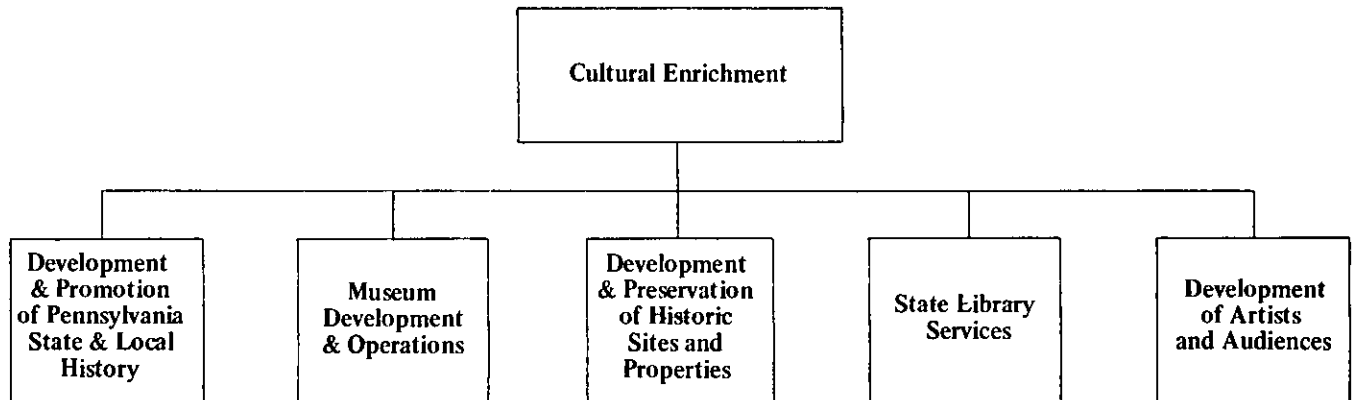
	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$12,151	\$15,947	\$17,090	\$17,995	\$18,793	\$19,473
Federal Funds	1,838	1,825	1,831	1,858	1,860	1,887
Other Funds	<u>484</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>298</u>	<u>297</u>
TOTAL	<u>\$14,473</u>	<u>\$18,070</u>	<u>\$19,219</u>	<u>\$20,151</u>	<u>\$20,951</u>	<u>\$21,657</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
Development and Promotion of Pennsylvania						
State and Local History	\$ 155	\$ 179	\$ 188	\$ 197	\$ 207	\$ 217
Museum Development and Operation	1,913	2,094	2,185	2,293	2,407	2,526
Development and Preservation of Historic						
Sites and Properties	3,458	4,063	4,397	4,785	5,119	5,485
State Library Services	8,704	11,392	12,095	12,484	12,813	12,985
Development of Artists and Audiences	<u>243</u>	<u>342</u>	<u>354</u>	<u>392</u>	<u>405</u>	<u>444</u>
PROGRAM CATEGORY TOTAL	<u>\$14,473</u>	<u>\$18,070</u>	<u>\$19,219</u>	<u>\$20,151</u>	<u>\$20,951</u>	<u>\$21,657</u>

PROGRAM CATEGORY STRUCTURE



CULTURAL ENRICHMENT

Subcategory: Development and Promotion of Pennsylvania State and Local History

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$153	\$177	\$186	\$195	\$205	\$215
Other Funds	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>\$155</u>	<u>\$179</u>	<u>\$188</u>	<u>\$197</u>	<u>\$207</u>	<u>\$217</u>

The objective of this subcategory is to extend knowledge of Pennsylvania's historical heritage and to promote interest in it.

The Historical and Museum Commission attains this subcategory objective through the elements historical research and publications and assistance to historical organizations.

The outputs of these elements are reflected by the number of publications distributed, the number of pages of historical material published, the amount of historical material added to collections, and the number of historical organizations involved in Commission programs.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Historical and Museum Commission						
General Government Operations	<u>\$153</u>	<u>\$177</u>	<u>\$186</u>	<u>\$195</u>	<u>\$205</u>	<u>\$215</u>

CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$1,907	\$2,085	\$2,176	\$2,284	\$2,398	\$2,517
Other Funds	6	9	9	9	9	9
TOTAL	<u>\$1,913</u>	<u>\$2,094</u>	<u>\$2,185</u>	<u>\$2,293</u>	<u>\$2,407</u>	<u>\$2,526</u>

The objective of this subcategory is 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. One of the best means to evaluate the success of this objective is by the number of visitations to museums. In 1970-71 this figure was 802,000. An increase of 148,000 visitations is expected in 1971-72.

This subcategory objective is achieved through two elements. These are museum development and operation

and aid to non-state owned museums. Museum development and operation is based on the number of artifacts and specimens accessed, restored, classified and catalogued; the number of exhibits developed, updated, and maintained; and the number of facilities built, expanded or restored.

Aid to certain non-state owned museums is provided in order to ensure the continuation of their cultural, scientific, and educational programs, thereby, making available to the public a greater variety of museum programs.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Visitation to museums and persons reached by extension services	802,000	950,000	1,400,000	1,600,000	2,200,000	4,500,000
Percent of exhibits open based on areas developed or completed	32	35	47	56	59	67
Number of non-state-owned museums requesting financial assistance	10	10	12	12	14	14

The following chart shows the increasing interest in the Commission's Museum program as reflected by the increases in visitors at state museums.

Visitation to State Museums		
	1969	1970
William Penn Memorial Museum	508,100	606,500
Pennsylvania Farm Museum	114,916	126,490
Pennsylvania Military Museum	26,603	41,458
Railroad Museum of Pennsylvania* .....	.....	.....
Fort Pitt Museum	80,757	62,900
Pennsylvania Lumber Museum* .....	.....	.....
Somerset Historical Center* .....	.....	.....
Anthracite Museum .....	.....	2,547
TOTAL	730,376	839,895

*Closed to public due to restoration or lack of personnel

Subcategory: Museum Development and Operation (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Historical and Museum Commission						
General Government Operations	\$1,236	\$1,414	\$1,472	\$1,545	\$1,621	\$1,702
University of Pennsylvania Museum	50	100	105	110	116	121
University of Pennsylvania Museum—						
Recommended Additional	50	.....	.....	.....	.....	.....
Carnegie Museum	24	48	50	53	55	58
Carnegie Museum—Recommended Additional	24	.....	.....	.....	.....	.....
The Franklin Institute	87	175	184	193	203	213
The Franklin Institute—Recommended						
Additional	88	.....	.....	.....	.....	.....
Pennsylvania Academy of the Fine Arts	2	3	3	3	3	4
Pennsylvania Academy of the Fine Arts—						
Recommended Additional	1	.....	.....	.....	.....	.....
Academy of Natural Sciences of						
Philadelphia	35	70	73	77	81	85
Academy of Natural Sciences of						
Philadelphia—Recommended Additional	35	.....	.....	.....	.....	.....
Museum of the Philadelphia Civic Center	75	150	157	165	174	182
Museum of the Philadelphia Civic Center—						
Recommended Additional	75	.....	.....	.....	.....	.....
Buhl Planetarium and Institute of						
Popular Science	25	50	53	55	58	61
Buhl Planetarium and Institute of						
Popular Science—Recommended Additional	25	.....	.....	.....	.....	.....
Philadelphia Museum of Art	37	75	79	83	87	91
Philadelphia Museum of Art—Recommended						
Additional	38	.....	.....	.....	.....	.....
TOTAL GENERAL FUND	\$1,907	\$2,085	\$2,176	\$2,284	\$2,398	\$2,517

Subcategory: Development and Preservation of Historic Sites and Properties

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$3,445	\$4,040	\$4,372	\$4,759	\$5,092	\$5,457
Federal Funds	13	23	25	26	27	28
TOTAL	<u>\$3,458</u>	<u>\$4,063</u>	<u>\$4,397</u>	<u>\$4,785</u>	<u>\$5,119</u>	<u>\$5,485</u>

Through efforts to identify, preserve, and protect, the Historical and Museum Commission is able to utilize and interpret historic sites and properties as authentic presentations of Pennsylvania history, at the same time promoting an understanding and appreciation of the State's historical heritage.

To what degree this is accomplished can be determined; first by the number of properties that are restored and furnished to reflect historical accuracy; and second, by the total number of sites and properties acquired.

This subcategory is comprised of two elements. The first

is development and operation. Acreage and buildings maintained is one quantifiable output of this element. Another is the erection, maintenance, and replacement of historical markers.

The second element is preservation and protection. The successful achievement of this element is measured in terms of advice given to historical groups, governmental agencies and individuals in the hope of increasing public awareness to the importance of preserving and protecting the historical heritage of the Commonwealth.

Output measures are provided below:

Projected Output Measures						
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
Property acreage maintained	1651	1856	1856	1866	1866	1866
Number of buildings maintained	118	118	120	120	123	123
Number of historical societies in Pennsylvania	110	112	115	115	117	118

The following chart shows visitations at state historical sites and properties maintained by the Commission during 1969 and 1970.

Visitation to Sites and Properties		
	1969	1970
Daniel Boone Homestead	115,245	59,735
Flagship Niagara	59,923	76,571
Bushy Run Battlefield	27,783	16,241
Pennsbury Manor	39,572	42,771
Old Economy Village	63,453	87,984
Drake Well Museum	39,176	40,045
Cornwall Furnace	23,507	23,162
Ephrata Cloister	81,728	92,814
Old Stone House	15,032	16,902
Valley Forge State Park	1,737,522	1,717,822
Washington Crossing State Park	2,000,000	2,105,000
Other Sites and Properties (28)*	66,537	78,260
TOTAL	<u>4,269,478</u>	<u>4,357,307</u>

*Many closed due to restoration or lack of personnel.

Subcategory: Development and Preservation of Historic Sites and Properties (Continued)

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Historical and Museum Commission						
General Government Operations	\$ 959	\$1,091	\$1,170	\$1,229	\$1,289	\$1,354
Washington Crossing State Park	241	284	298	313	329	345
Valley Forge State Park	353	422	443	465	489	513
Treasury Department						
Land and Water Development Sinking Fund	49	160	220	290	360	420
Capital Debt Fund	221	461	619	840	1,003	1,203
Department of Property and Supplies						
General State Authority Rentals	<u>1,622</u>	<u>1,622</u>	<u>1,622</u>	<u>1,622</u>	<u>1,622</u>	<u>1,622</u>
TOTAL GENERAL FUND	<u>\$3,445</u>	<u>\$4,040</u>	<u>\$4,372</u>	<u>\$4,759</u>	<u>\$5,092</u>	<u>\$5,457</u>

CULTURAL ENRICHMENT

Subcategory: State Library Services

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
General Fund	\$6,478	\$ 9,403	\$10,102	\$10,490	\$10,818	\$10,990
Federal Funds	1,750	1,702	1,706	1,707	1,708	1,709
Other Funds	476	287	287	287	287	286
TOTAL	<u>\$8,704</u>	<u>\$11,392</u>	<u>\$12,095</u>	<u>\$12,484</u>	<u>\$12,813</u>	<u>\$12,985</u>

The objective of this subcategory is to insure that an appropriate mix and quantity of published materials are available with convenient access to meet the demands of government, research, the academic community, and the general public in the Commonwealth.

This subcategory operates the State Library in Harrisburg and conducts a program to develop a system of local, county, district, and regional public libraries consistent with the needs of the area they serve. The subcategory provides grants for capital construction and operation of these libraries, which can include purchase of new publications or additional staff to improve their service. In addition to this aid the State Library staff operates training and consultant programs for the staff of Pennsylvania libraries.

The ultimate impact of library services lies in their utility to those who use them, but this is difficult to measure. Statistics have shown that libraries increase the circulation when efforts are made to improve their collections and services. The number of publication loans by Pennsylvania public libraries is projected to pass 36,393,000 by 1971-72.

It is recommended that legislation for library subsidies be amended to provide a maximum per capita amount of \$.50 to local libraries. An increase of \$2,000,000 is recommended to raise the funding level of aid to local libraries from the current maximum of \$.25 per capita to \$.30 per capita in 1971-72.

Subcategory Crosswalk to Agency Appropriations

	(Dollar Amounts in Thousands)					
	1970-71	1971-72	1972-73	1973-74	1974-75	1975-76
GENERAL FUND						
Department of Education						
State Library	\$5,215	\$7,953	\$ 8,537	\$ 8,816	\$ 9,039	\$ 9,099
Improvement of Library Services	838	908	972	1,040	1,107	1,179
Library Services for the Blind and the Handicapped	425	542	593	634	672	712
TOTAL GENERAL FUND	<u>\$6,478</u>	<u>\$9,403</u>	<u>\$10,102</u>	<u>\$10,490</u>	<u>\$10,818</u>	<u>\$10,990</u>

RECREATION AND CULTURAL ENRICHMENT
FEDERAL FUNDS BY DEPARTMENT AND SUBCATEGORY
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1971-72 Recommended
DEVELOPMENT AND PRESERVATION OF HISTORIC SITES AND PROPERTIES	Historical and Museum Commission	National Historic Preservation Act	\$ 23
STATE LIBRARY SERVICES	Department of Education	Library Services and Construction Act	1,702
DEVELOPMENT OF ARTISTS AND AUDIENCES	Governor's Office	National Endowment for the Arts	<u>100</u>
		TOTAL	<u><u>\$1,825</u></u>

GENERAL FUND REVENUE SUMMARY

Five Year Revenue Projections

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
TAX REVENUE						
Corporation Taxes						
Corporate Net Income	\$ 464,100	\$ 558,500	\$ 589,900	\$ 621,300	\$ 653,000	\$ 686,600
Capital Stock & Franchise	190,700	241,800	269,000	283,800	297,500	312,000
Selective Business						
Gross Receipts	90,400	124,200	132,000	140,300	149,100	158,400
Utility Property	32,000	32,000	33,000	34,000	35,000	36,000
Insurance Premiums	36,200	42,800	49,900	52,700	55,700	58,800
Financial Institutions	40,500	39,400	40,200	41,000	41,800	42,600
Other	13,670	13,200	14,100	15,100	16,200	17,500
Total Corporation Taxes	\$ 867,570	\$1,051,900	\$1,128,100	\$1,188,200	\$1,248,300	\$1,311,900
Consumption Taxes						
Education Sales	\$1,007,800	\$ 978,000	\$1,026,600	\$1,088,800	\$1,154,900	\$1,225,000
Cigarette	183,000	179,300	179,300	179,300	179,300	179,300
Malt Beverage	23,600	24,100	24,600	25,000	25,500	26,100
Liquor	68,000	70,300	72,800	75,300	78,000	80,700
Total—Consumption Taxes	\$1,282,400	\$1,251,700	\$1,303,300	\$1,368,400	\$1,437,700	\$1,511,100
Other Taxes						
Personal Income Tax	\$ 150,500	\$ 949,800	\$ 842,800	\$ 916,200	\$1,008,700	\$1,108,600
Realty Transfer	31,000	32,000	33,000	35,000	36,000	37,000
Inheritance	103,000	125,000	105,000	108,000	111,000	114,000
Minor and Repealed	500	500	500	500	500	500
Total—Other Taxes	\$ 285,000	\$1,107,300	\$ 981,300	\$1,059,700	\$1,156,200	\$1,260,100
TOTAL TAX REVENUE	\$2,434,970	\$3,410,900	\$3,412,700	\$3,616,300	\$3,842,200	\$4,083,100
NON-TAX REVENUE						
Liquor Store Profits	\$ 50,000	\$ 52,000	\$ 53,000	\$ 55,000	\$ 56,000	\$ 57,000
Institutional Reimbursements . . . . .	. . . . .	15,000	10,000	5,000	. . . . .	. . . . .
Licenses, Fee & Miscellaneous						
License and Fees	14,000	14,700	15,400	16,200	17,000	17,900
Miscellaneous	33,700	40,300	42,600	45,500	50,200	52,500
Fines, Penalties & Interest						
On Taxes	2,200	2,000	2,000	2,000	2,000	2,000
Other	3,500	3,800	4,200	4,600	5,000	5,500
TOTAL NON-TAX REVENUE	\$ 103,400	\$ 127,800	\$ 127,200	\$ 128,300	\$ 130,200	\$ 134,900
GENERAL FUND TOTAL	\$2,538,370	\$3,538,700	\$3,539,900	\$3,744,600	\$3,972,400	\$4,218,000

GENERAL FUND REVENUE SOURCES

CORPORATE NET INCOME TAX

Actual	Estimated
1964-65 \$182,906,293	1970-71 \$464,100,000
1965-66 226,792,040	1971-72 558,500,000
1966-67 242,131,045	1972-73 589,900,000
1967-68 268,700,468	1973-74 621,300,000
1968-69 281,314,962	1974-75 653,000,000
1969-70 525,966,812	1975-76 686,600,000

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. The rate of twelve per cent 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 and 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 are 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.

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. However, the rate for the taxable year 1969 and subsequent tax years was raised from seven and one-half to twelve per cent by the Tax Reform Code of 1971.

The estimate for fiscal 1970-71 is \$464.1 million. We anticipate receiving \$558.5 million from this source in fiscal 1971-72.

The increase in revenue between fiscal 1970-71 and 1971-72 is for the most part attributable to the changes in the tax base as a result of the passage of the Tax Reform Code of 1971. These changes have a greater positive effect on revenues in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

CAPITAL STOCK AND FRANCHISE TAX

Actual	Estimated
1964-65 \$ 63,459,600	1970-71 \$190,700,000
1965-66 68,566,685	1971-72 241,800,000
1966-67 71,135,102	1972-73 269,000,000
1967-68 85,163,949	1973-74 283,800,000
1968-69 92,755,843	1974-75 297,500,000
1969-70 118,053,724	1975-76 312,000,000

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 are repealed, the rate of tax is 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 and 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 are 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.

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 are taxed at the same rate as other corporations.

Our estimate for the Capital Stock and Franchise Taxes for fiscal 1970-71 is \$190.7 million. For fiscal 1971-72 we expect to receive \$241.8 million.

The increase in these collections between fiscal 1970-71 and fiscal 1971-72 is due for the most part to the fact that the recent tax rate and base increases have a greater positive influence on the revenues for the latter period than on those for the former period. Our estimated basic rate of increase for this revenue is about 2 per cent in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

UTILITY GROSS RECEIPTS TAX

	Actual		Estimated
1964-65	\$ 27,820,901	1970-71	\$ 90,400,000
1965-66	28,975,763	1971-72	124,200,000
1966-67	30,451,659	1972-73	132,000,000
1967-68	47,676,853	1973-74	140,300,000
1968-69	47,330,099	1974-75	149,100,000
1969-70	108,194,708	1975-76	158,400,000

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 new provisions are effective for the taxable year 1971 and thereafter.

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 \$90.4 million in fiscal 1970-71 and \$124.2 million in fiscal 1971-72. A major portion of the increase between fiscal 1970-71 and fiscal 1971-72 is attributable to the change in the prepayment provisions of the tax. We are expecting about a 6 per cent increase in taxable gross receipts over this period.

GENERAL FUND REVENUE SOURCES

UTILITY PROPERTY TAX

Actual		Estimated
	1970-71	\$32,000,000
	1971-72	32,000,000
	1972-73	33,000,000
	1973-74	34,000,000
	1974-75	35,000,000
	1975-76	36,000,000
(No collections of Utility Property Tax Prior to 1969-70.)		
1969-70	\$29,359,625	

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.

We expect to receive \$32.0 million in both fiscal 1970-71 and fiscal 1971-72 from the Utility Property Tax. However, the estimate for fiscal 1970-71 includes approximately \$1.0 million in tax payments due in the prior fiscal year. After deducting these non-recurring payments our estimate reflects a three per cent growth in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

INSURANCE PREMIUMS TAX

Actual		Estimated	
1964-65	\$25,733,714	1970-71	\$36,200,000
1965-66	26,899,883	1971-72	42,800,000
1966-67	28,543,296	1972-73	49,900,000
1967-68	30,011,074	1973-74	52,700,000
1968-69	32,203,672	1974-75	55,700,000
1969-70	39,413,558	1975-76	58,800,000

The Insurance Premiums Tax is levied at the rate of two per cent (subject to retaliatory provisions of the act) on all domestic and on all foreign insurance companies, except marine insurance companies.

The Tax Reform Code 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.

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 are 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.

Receipts from the Insurance Premiums Tax are expected to amount to \$36.2 million in fiscal 1970-71. With the initial tax payments from those companies not previously subject to the tax and a basic rate of growth in taxable premiums of approximately 6 per cent we expect receipts from this tax to amount to \$42.8 million in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

FINANCIAL INSTITUTIONS TAX

	Actual		Estimated
1964-65	\$25,340,229	1970-71	\$40,500,000
1965-66	19,145,312	1971-72	39,400,000
1966-67	18,409,613	1972-73	40,200,000
1967-68	26,484,155	1973-74	41,000,000
1968-69	25,458,162	1974-75	41,800,000
1969-70	35,634,803	1975-76	42,600,000

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 are 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.

In fiscal 1970-71 we expect to receive \$40.5 million from Financial Institutions Taxes and \$39.4 million in fiscal 1971-72. The decline in these collections between fiscal 1970-71 and fiscal 1971-72 is due entirely to the receipt of tax payments in fiscal 1970-71 which were due in the prior fiscal year. After adjustments are made for these payments and the varying effect of the recent rate increase we expect a basic increase of about 5 per cent.

GENERAL FUND REVENUE SOURCES

OTHER SELECTIVE BUSINESS TAXES

Actual		Estimated	
1964-65	\$ 7,196,931	1970-71	\$13,670,000
1965-66	7,549,721	1971-72	13,200,000
1966-67	8,186,596	1972-73	14,100,000
1967-68	8,603,621	1973-74	15,100,000
1968-69	10,899,237	1974-75	16,200,000
1969-70	11,914,911	1975-76	17,500,000

Other Selective Business Taxes mainly include the Corporation Excise, Corporation Income and the Corporate Loans Tax.

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 made substantially the same changes in the Corporation Income Tax as were made in the Corporate Net Income Tax.

For fiscal 1969-70 receipts from these sources are expected to total \$14.0 million. In fiscal 1970-71 these revenues are estimated at \$14.8 million. After adjustment for extraordinary collection in fiscal 1969-70 we anticipate a growth of about 10 per cent between the two periods.

GENERAL FUND REVENUE SOURCES

EDUCATION SALES AND USE TAX

Actual		Estimated	
1964-65	\$554,806,092	1970-71	\$1,007,800,000
1965-66	605,390,029	1971-72	978,000,000
1966-67	643,828,644	1972-73	1,026,600,000
1967-68	743,426,081	1973-74	1,088,800,000
1968-69	900,723,524	1974-75	1,154,900,000
1969-70	958,832,079	1975-76	1,225,000,000

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, 1968, and at the same time, the fifty-cent restaurant meal exemption was eliminated.

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 are now taxable effective March 4, 1971. Among these are, the printing and imprinting of mail order catalogs and direct mail advertising materials, sale or rental of motion picture film for commercial use, and rail transportation equipment for movement of personal property.

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 May collections which are due 20 days after the end of May. 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 that April and May collections are due within 20 days after the end of May. The remainder is due within 30 days of the end of the collection quarter. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20.

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 \$1,007.8 million in fiscal 1970-71 and \$978.0 million in fiscal 1971-72. The reduction in revenue between fiscal 1970-71 and 1971-72 is entirely due to the elimination of certain consumer purchases from the taxable base as of July 1, 1971. After adjustment for the changes in the tax base a growth rate of about six per cent is reflected.

GENERAL FUND REVENUE SOURCES

CIGARETTE TAX

Actual		Estimated
1964-65	\$ 93,434,904	1970-71 \$183,000,000
1965-66	96,229,845	1971-72 179,300,000
1966-67	98,707,210	1972-73 179,300,000
1967-68	147,737,174	1973-74 179,300,000
1968-69	169,575,794	1974-75 179,300,000
1969-70	180,630,665	1975-76 179,300,000

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 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 collections are expected to amount to \$183.0 million in fiscal 1970-71. With a continued decline in consumption of cigarettes we anticipate collections from this source to amount to \$179.3 million in fiscal 1971-72. These estimates do not include the 14% of Cigarette Tax revenues required to be transferred to the Nonpublic Elementary and Secondary Education Fund.

GENERAL FUND REVENUE SOURCES

MALT BEVERAGE TAX

Actual		Estimated	
1964-65	\$20,543,819	1970-71	\$23,600,000
1965-66	21,520,285	1971-72	24,100,000
1966-67	21,592,102	1972-73	24,600,000
1967-68	20,601,039	1973-74	25,000,000
1968-69	21,469,905	1974-75	25,500,000
1969-70	22,596,180	1975-76	26,100,000

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 1970-71 are \$23.6 million. These revenues are expected to increase by two per cent and amount to \$24.1 million in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

LIQUOR TAX REVENUE

Actual		Estimated	
1964-65	\$41,759,381	1970-71	\$68,000,000
1965-66	44,404,790	1971-72	70,300,000
1966-67	46,752,189	1972-73	72,800,000
1967-68	53,044,260	1973-74	75,300,000
1968-69	60,156,199	1974-75	78,000,000
1969-70	65,662,516	1975-76	80,700,000

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 1970-71 receipts from the Liquor Tax should approximate \$68.0 million while in fiscal 1971-72 they should rise to \$70.3 million. The rate of growth reflected in these estimates is 3.5 per cent and is compatible with the trends experienced in our collections of this tax.

GENERAL FUND REVENUE SOURCES

PERSONAL INCOME TAX

Actual		Estimated
	1970-71	\$ 150,500,000
	1971-72	949,800,000
(No collections of Personal	1972-73	842,800,000
Income Tax prior to 1970-71)	1973-74	916,200,000
	1974-75	1,008,700,000
	1975-76	1,108,600,000

The Tax Reform Act of 1971 enacted a Personal Income Tax. Effective on tax years ending after December 31, 1970, the Personal Income Tax is 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, levied at a 3.5% rate, bears upon "taxable income" as defined by the Internal Revenue Code. This "taxable income" base includes federally-defined "tax preference items" e.g.: capital gains, and is adjusted by subtracting interest on obligations of United States to the extent included in adjusted gross income, and by adding interest on obligations of States and local governments (interest on debt-instruments of Pennsylvania and its political subdivisions being excepted from taxation), to the extent not included in adjusted gross income.

Credits for prepaid or withheld taxes and income taxes paid to other jurisdictions are standard. Special, however, are two 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 are in need of special tax relief."

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 May 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.

In arriving at the estimate, Pennsylvania taxable income data, as provided by the Internal Revenue Service, was used as a base. The necessary adjustments were made for changes in the federal law and allowance was also made for the vanishing credit and the 30% credit against local taxes.

Although the rate of tax is 3.5%, the effective rate throughout the 1971 calendar year for withholding is 5.25%, in order to collect twelve months revenues within an eight month period. In this manner the taxpayer will not be subject to a large payment accompanying his final tax return.

The Personal Income Tax is expected to produce \$150.5 million in revenue in fiscal 1970-71 and \$949.8 million in fiscal 1971-72.

The fiscal year estimates given are the total collection of estimated quarterly payments, withholding, and final payments by those under-withheld.

GENERAL FUND REVENUE SOURCES

REALTY TRANSFER TAX

Actual		Estimated	
1964-65	\$22,376,033	1970-71	\$31,000,000
1965-66	24,888,443	1971-72	32,000,000
1966-67	23,775,833	1972-73	33,000,000
1967-68	27,430,391	1973-74	35,000,000
1968-69	30,699,824	1974-75	36,000,000
1969-70	30,113,919	1975-76	37,000,000

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 \$31.0 million in fiscal 1970-71. We expect a slight increase in revenues from this source in fiscal 1971-72 with receipts amounting to \$32.0 million.

GENERAL FUND REVENUE SOURCES

INHERITANCE TAX

Actual	Estimated
1964-65 \$70,054,894	1970-71 \$103,000,000
1965-66 62,200,103	1971-72 125,000,000
1966-67 62,965,757	1972-73 105,000,000
1967-68 76,022,673	1973-74 108,000,000
1968-69 99,054,292	1974-75 111,000,000
1969-70 98,839,502	1975-76 114,000,000

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 collected for the State by counties within one year 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.

Receipts from the Inheritance Taxes are expected to amount to \$103.0 million in fiscal 1970-71. 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.

GENERAL FUND REVENUE SOURCES

MINOR AND REPEALED TAXES

Actual		Estimated	
1964-65	\$529,490	1970-71	\$500,000
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

Minor taxes are those whose potential individual annual yields are comparatively small. Repealed taxes are those which are no longer in effect but for which revenues may be received from outstanding liabilities.

Receipts from Minor and Repealed Taxes are relatively small and vary only slightly from year to year. For fiscal 1970-71 and also for fiscal 1971-72 we estimate these revenues at \$500,000.

GENERAL FUND REVENUE SOURCES

LIQUOR STORE PROFITS

Actual		Estimated	
1964-65	\$44,000,000	1970-71	\$50,000,000
1965-66	45,000,000	1971-72	52,000,000
1966-67	46,000,000	1972-73	53,000,000
1967-68	50,700,000	1973-74	55,000,000
1968-69	50,000,000	1974-75	56,000,000
1969-70	50,000,000	1975-76	57,000,000

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 \$50.0 million for fiscal 1970-71 and at \$52.0 million in fiscal 1971-72.

GENERAL FUND REVENUE SOURCES

Institutional Reimbursements

Actual		Estimated	
1964-65	\$35,127,091	1970-71	
1965-66	37,674,472	1971-72	\$15,000,000
1966-67	43,054,172	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	

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 and the Youth Development Centers which will be treated as revenues. Legislation will be 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. Full county liability during 1971-72 is estimated at \$20,000,000 so that the revenue estimate for that year is \$15,000,000.

GENERAL FUND REVENUE SOURCES

LICENSES, FEES AND MISCELLANEOUS REVENUE

	Actual		Estimated
1964-65	\$24,031,008	1970-71	\$47,700,000
1965-66	29,401,153	1971-72	55,000,000
1966-67	34,322,683	1972-73	58,000,000
1967-68	44,435,491	1973-74	61,700,000
1968-69	30,264,399	1974-75	67,200,000
1969-70	36,046,018	1975-76	70,400,000

Licenses and Fees includes collections by State departments 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 \$47.7 million in fiscal 1970-71. Included in this estimate are expected transfers from the State Harness Racing Fund and the State Horse Racing Fund of \$7.3 million and \$5.0 million respectively.

For fiscal 1971-72 we expect to receive \$55.0 million from these sources. Again transfers from the State Harness Racing Fund and the State Horse Racing Fund of \$6.3 million and \$12.1 million respectively are included in the estimate.

GENERAL FUND REVENUE SOURCES

FINES, PENALTIES AND INTEREST

Actual	Estimated
1964-65 \$3,231,986	1970-71 \$5,700,000
1965-66 3,784,120	1971-72 5,800,000
1966-67 3,476,280	1972-73 6,200,000
1967-68 3,863,278	1973-74 6,600,000
1968-69 4,519,933	1974-75 7,000,000
1969-70 4,656,744	1975-76 7,500,000

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 \$5.7 million will be received in fiscal 1970-71 and \$5.8 million in fiscal 1971-72 from Fines, Penalties and Interest. After adjusting for non-recurring interest payments in fiscal 1970-71 the estimate reflects the normal growth rate experienced in the past from these sources.

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.

	Estimated 1970-71	Estimated 1971-72
TAX REVENUE		
Corporate Net Income Tax	\$ 464,100,000	\$ 558,500,000
Capital Stock and Franchise Taxes		
Capital Stock Taxes-Domestic	\$ 124,000,000	\$ 157,200,000
Franchise Taxes-Foreign	66,700,000	84,600,000
Total	\$ 190,700,000	\$ 241,800,000
Utility Gross Receipts Tax		
Telephone and Telegraph	\$ 23,060,000	\$ 31,740,000
Electric, Hydroelectric and Water Power	44,330,000	61,000,000
Transportation	5,290,000	7,290,000
Motor Transportation	670,000	710,000
Gas	17,050,000	23,460,000
Total	\$ 90,400,000	\$ 124,200,000
Utility Property Tax	\$ 32,000,000	\$ 32,000,000
Insurance Premiums Tax		
Domestic Casualty .....	.....	\$ 2,340,000
Domestic Fire .....	.....	2,060,000
Domestic Life and Previously Exempted Lines	2,870,000	3,050,000
Unauthorized Insurance	21,000	22,000
Foreign Life	31,730,000	33,650,000
Foreign Excess Casualty	1,275,000	1,355,000
Foreign Marine	10,000	11,000
Foreign Excess Fire	78,000	83,000
Excess Insurance Brokers	216,000	229,000
Total	\$ 36,200,000	\$ 42,800,000
Financial Institutions Taxes		
Trust Companies	\$ 11,460,000	\$ 11,590,000
State Banks	1,630,000	1,720,000
National Banks	21,510,000	20,490,000
State Mutual Thrift Institutions	2,650,000	2,520,000
Federal Mutual Thrift Institutions	3,250,000	3,080,000
Total	\$ 40,500,000	\$ 39,400,000
Other Selective Business Taxes		
Excise - Domestic	\$ 1,210,000	\$ 1,300,000
Excise - Foreign	5,480,000	5,870,000
Corporate Loans - Domestic	2,600,000	2,790,000
Corporate Loans - Foreign	240,000	260,000
Tax on Electric Cooperative Corporations	10,000	10,000
Corporate Net Income Tax on Agricultural Cooperative Association	60,000	65,000

GENERAL FUND REVENUE DETAIL

	<u>Estimated 1970-71</u>	<u>Estimated 1971-72</u>
Other Selective Business Taxes (cont'd)		
Corporation Income	4,000,000	2,830,000
Gross Receipts - Private Bankers	13,000	14,000
Gross Receipts - Boxing and Wrestling Exhibitions	57,000	61,000
Total	<u>\$ 13,670,000</u>	<u>\$ 13,200,000</u>
Education Tax (Sales, Use and Hotel Occupancy)		
Sales and Use	\$ 996,600,000	\$ 966,200,000
Hotel Occupancy	11,200,000	11,800,000
Total	<u>\$1,007,800,000</u>	<u>\$ 978,000,000</u>
Cigarette Tax	\$ 183,000,000	\$ 179,300,000
Malt Beverage Tax	\$ 23,600,000	\$ 24,100,000
Liquor Tax	\$ 68,000,000	\$ 70,300,000
Personal Income Tax	\$ 150,500,000	\$ 949,800,000
Realty Transfer Tax	\$ 31,000,000	\$ 32,000,000
Inheritance Tax		
Resident Transfer Inheritance and Estate Tax	\$ 105,900,000	\$ 128,430,000
Nonresident Transfer Inheritance and Estate Tax	520,000	710,000
Collateral Inheritance Tax	20,000	20,000
Expense Deduction from Resident Transfer, Direct Collateral Inheritance and Estate Tax	-3,440,000	-4,160,000
Total	<u>\$ 103,000,000</u>	<u>\$ 125,000,000</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>\$2,434,970,000</u></u>	<u><u>\$3,410,900,000</u></u>

GENERAL FUND REVENUE DETAIL

NON-TAX REVENUE	1970-71 Estimated	1971-72 Estimated
Liquor Store Profits	<u>\$ 50,000,000</u>	<u>\$ 52,000,000</u>
Institutional Reimbursements		
Department of Justice . . . . .	. . . . .	\$ 12,000,000
Department of Public Welfare . . . . .	. . . . .	<u>3,000,000</u>
Total . . . . .	. . . . .	<u>\$ 15,000,000</u>
 Licenses, Fees and Miscellaneous		
 Auditor General		
LICENSES AND FEES		
Miscellaneous Licenses	<u>\$ 700</u>	<u>\$ 700</u>
Subtotal	<u>\$ 700</u>	<u>\$ 700</u>
 Treasury Department		
MISCELLANEOUS REVENUE		
Interest on Securities	\$ 10,500,000	\$ 10,900,000
Interest on Deposits	1,100,000	1,200,000
Allocation of Treasury Cost	200,000	225,000
Interest on Securities-Liquor License Fund	100,000	100,000
Premiums and Discounts on Tax Notes Sold	<u>8,000</u>	<u>8,000</u>
Subtotal	<u>\$ 11,908,000</u>	<u>\$ 12,433,000</u>
 Department of Agriculture		
LICENSES AND FEES		
Carbonated Beverage Licenses	\$ 40,000	\$ 40,500
Egg Certification Fees	20,000	21,000
Cold Storage Warehouse Licenses	5,500	5,500
Egg Opening Licenses	2,400	2,500
Seed Testing & Certification Fees	18,000	19,000
Bakery Licenses	29,000	29,000
Ice Cream Licenses	34,000	35,000
Domestic Animal Dealer's Licenses	6,000	6,500
Farm Produce Dealer's Licenses	950	950
Abattoir Licenses	26,000	37,000
Rendering Plant Licenses	600	550
Horse Slaughtering Licenses	150	150
Approved Inspector's Certificate and Registration Fees	5,000	5,000
Garbage Feeders Licenses	3,000	3,200
Poultry Technician Licenses	250	250
Miscellaneous Licenses and Fees	5,000	5,300
Farm Product Inspection Fees	13,700	10,000
Fertilizer Licenses . . . . .	. . . . .	2,400
Egg Laying Contest Fees . . . . .	. . . . .	3,400
 MISCELLANEOUS REVENUE		
Sale of Surplus Products	50,000	62,300
Other	<u>46,900</u>	<u>50,000</u>
Subtotal	<u>\$ 306,450</u>	<u>\$ 339,500</u>

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Department of Banking		
LICENSES AND FEES		
Securities Dealers' Application Fees	14,500	14,500
Securities Dealers' Registration Fees	78,000	80,000
Securities Salesmen Application Fees	43,000	43,000
Securities Salesmen Registration Fees	285,000	291,000
Investment Advisors' Application Fees	1,000	1,200
Investment Advisors' Registration Fees	6,000	6,600
Investment Solicitors' Application Fees	500	400
Investment Solicitors' Registration Fees	1,400	1,700
Duplicate Registration Certificates	600	600
Exemption Certificates Fees	14,000	14,000
 MISCELLANEOUS REVENUE		
Other	<u>27,000</u>	<u>27,000</u>
Subtotal	<u>\$ 471,000</u>	<u>\$ 480,000</u>
 Department of Community Affairs		
LICENSES AND FEES		
Municipal Indebtedness Fees	\$ 48,000	\$ 50,000
Land Office Fees	5,000	5,000
 MISCELLANEOUS REVENUE		
Other	<u>2,500</u>	<u>2,500</u>
Subtotal	<u>\$ 55,500</u>	<u>\$ 57,500</u>
 Department of Education		
LICENSES AND FEES		
Secondary Education Evaluation Fees	\$ 25,000	\$ 26,000
Private Trade Schools License Fees	27,000	27,200
Business school License Fees	8,100	8,250
Correspondence School License Fees	5,000	3,875
Private School License Fees	17,500	27,200
Private Driver Training School Fees	6,000	7,000
Sunday Concert Permit Fees	15	15
 MISCELLANEOUS REVENUE		
Other	<u>13,000</u>	<u>13,000</u>
Subtotal	<u>\$ 101,615</u>	<u>\$ 112,540</u>
 Department of Environmental Resources		
LICENSES AND FEES		
Bathing Place Licenses	\$ 2,750	\$ 2,800
Sewage and Industrial Waste Permit Fees	24,500	25,100
Restaurant Licenses	17,500	17,500
Miscellaneous Licenses and Fees	30,000	30,000
Registration Fees for Organized Camps	5,000	5,000
Explosive Storage Permit Fees	60,000	60,000
Blasters' Examination and Licensing Fees	20,000	20,000

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Examination and Certificate Fees	2,400	3,000
Bituminous Miners' Examination and Certificate Fees	1,000	100
Bituminous Shot Firers and Machine Runners Examination and Certificates	600	600
Waste Disposal Permits	8,500	8,500
Anthracite Miners Examination and Certificate Fees	200	200
Water Power and Supply Permit Fees	65,000	70,000
Dams and Encroachment Fees	75,000	77,000
MISCELLANEOUS REVENUE		
Stumpage	726,100	798,700
Minerals Sales	130,000	130,000
Camp Leases	114,000	114,000
Water Leases	6,600	6,900
Rights of Way	108,800	115,900
Housing Rents	160,000	163,700
Ground Rents	525,000	527,000
Royalties for Recovery of Materials—Schuylkill River	25,500	25,500
Costs of Extinguishing Forest Fires	35,000	30,000
Recovered Damages	1,000	1,000
Sale of Seedlings	75,000	81,300
Concession Revenues	240,000	244,400
Other	116,830	132,800
Subtotal	<u>\$ 2,576,280</u>	<u>\$ 2,691,000</u>
Department of Health		
LICENSES AND FEES		
Vital Statistics Fees	\$ 975,000	\$ 1,100,000
Application Fees—Biochemical and Biological Laboratory Act	350	350
Registration Fees—Drugs Devices and Cosmetics Act	97,500	99,000
MISCELLANEOUS REVENUE		
Other	<u>30,000</u>	<u>30,000</u>
Subtotal	<u>\$ 1,102,850</u>	<u>\$ 1,229,350</u>
Pennsylvania Historical and Museum Commission		
MISCELLANEOUS REVENUE		
Other	<u>\$ 900</u>	<u>\$ 950</u>
Subtotal	<u>\$ 900</u>	<u>\$ 950</u>
Insurance Department		
LICENSES AND FEES		
Agents' Licenses	\$ 778,000	\$ 780,000
Brokers' Licenses	168,000	170,000
Examination Fees and Expenses	450,000	500,000
Valuation of Policies Fees	347,000	354,000

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Examination Fees for Brokers and Agents		
Applications	170,000	175,000
Miscellaneous Fees	101,000	110,000
Miscellaneous Licenses	29,000	30,000
	<hr/>	<hr/>
Subtotal	\$ 2,043,000	\$ 2,119,000
Department of Justice		
LICENSES AND FEES		
Board of Pardons Fees	\$ 8,000	\$ 8,000
Weighmaster's Licenses, Solid Fuel Licenses—		
State Share	5,000	5,000
Public Weighmaster's Liquid Fuel Licenses—		
State Share	2,000	2,000
MISCELLANEOUS REVENUES		
Miscellaneous	5,000	5,000
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Subtotal	\$ 20,000	\$ 20,000
Department of Labor and Industry		
LICENSES AND FEES		
Bedding and Upholstery Fees	\$ 200,000	\$ 200,000
Boiler Inspection Fees	410,000	410,000
Elevator Inspection Fees	220,000	250,000
Employment Agents' Licenses	95,000	100,000
Projectionists' Examination and License Fees	10,000	10,000
Approval of Elevator Plan Fees	10,000	12,000
Approval of Building Plan Fees	150,000	150,000
Industrial Homework Permit Fees	4,500	4,500
Workmen's Compensation Exemption Fees	13,000	13,000
Employment Agents' Registration Fees	4,500	4,500
Liquified Petroleum Gas Registration Fees	65,000	70,000
Stuffed Toys Manufacturers Registration Fees	5,000	5,000
MISCELLANEOUS		
Other	500	500
	<hr/>	<hr/>
Subtotal	\$ 1,187,500	\$ 1,229,500
Department of Property and Supplies		
MISCELLANEOUS REVENUE		
Sale of State Property		\$ 30,000
Sale of Publications	\$ 40,000	40,000
Sale of Unserviceable Property	55,000	67,000
Rental of State Property	13,500	13,500
Recovery on Insurance and Surety Bonds	230	200
Mileage of State Automobiles	180,000	185,000
Contract Forfeitures and Damages	800	800
Allocation of Property Costs	2,713,000	2,774,000

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Real Estate and Insurance Service	62,000	65,000
Recovered Damages	200	200
Other	<u>150,000</u>	<u>150,000</u>
Subtotal	<u>\$ 3,214,730</u>	<u>\$ 3,325,700</u>
Public Utility Commission		
LICENSES AND FEES		
Filing and Copy Fees	\$ 20,000	\$ 20,000
Testing Fees	10,000	10,000
General Assessment Fees	3,750,000	4,000,000
Special Assessment Fees	<u>30,000</u>	<u>30,000</u>
Subtotal	<u>\$ 3,810,000</u>	<u>\$ 4,060,000</u>
Department of Public Welfare		
LICENSES AND FEES		
Private Home and Hospital Licenses	\$ 18,500	\$ 18,700
Private Mental Hospital Licenses	2,000	2,000
MISCELLANEOUS REVENUE		
Youth Development Centers and Forestry Camps	<u>1,000</u>	<u>1,000</u>
Subtotal	<u>\$ 21,500</u>	<u>\$ 21,700</u>
Department of Revenue		
LICENSES AND FEES		
Cigarette Permit Fees	\$ 225,000	\$ 230,000
Certificate and Copy Fees	10,705	11,410
Dog Licenses	1,317,500	1,362,500
MISCELLANEOUS REVENUE		
Abandoned Property Revenue	45,000	45,000
Escheats	40,000	37,460
Reimbursement of Tax Liens	300	300
Waterway Obstruction Rents	30	30
Escheats—Act of 1937	650,000	650,000
Escheats—State and National Banks	820,000	604,000
Escheats—Estates	300,000	300,000
Escheats—Life Insurance Companies	300,000	300,000
Other	200	200
Reimbursement for Federal Tax Data	<u>40,000</u>	<u>40,000</u>
Subtotal	<u>\$ 3,748,735</u>	<u>\$ 3,580,900</u>
Department of State		
LICENSES AND FEES		
Commission and Filing Fees	\$ 1,100,000	\$ 1,200,000
Recorder of Deeds Fees	10,000	10,000
Notary Public Commission Fees	225,000	170,000

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Boxing and Wrestling Licenses	7,500	8,000
Auctioneers' License Fees	16,000	16,000
State Board of Medical Education and License Fees	376,850	153,400
State Board of Pharmacy Fees	86,050	61,200
State Dental Council and Examining Board Fees	20,590	112,400
State Board of Optometrical Examiners' Fees	25,000	1,400
State Board of Osteopathic Examiners' Fees	33,580	5,700
State Board of Examiners for Registration of Nurses' Fees	554,200	135,300
State Board of Podiatry License Fees	10,600	2,200
State Board of Veterinary Medical Examiners' Fees	19,270	3,900
State Board of Public Accountant Fees	74,600	46,700
State Board of Examiners of Architects' Fees	31,170	50,900
State Board of Funeral Directors Fees	17,050	93,300
State Board of Professional Engineers' Fees	310,700	48,700
State Real Estate Commissions License Fees	83,600	259,600
State Board of Barber Examiners Fees	28,310	156,200
State Board of Cosmetology Fees	72,100	560,000
State Board of Chiropractic Examiners Fees	10,510	1,900
State Board of Landscape Architects	9,590	13,600
State Board of Motor Vehicle Salesman	67,860	187,400
 MISCELLANEOUS REVENUE		
Other	10	10
Subtotal	\$ 3,190,140	\$ 3,297,810
 Pennsylvania State Police		
MISCELLANEOUS REVENUE		
Reimbursement for Lost Property	\$ 600	\$ 350
Subtotal	\$ 600	\$ 350
 Other		
MISCELLANEOUS REVENUE		
Conscience Money	\$ 500	\$ 500
Reimbursements of Group Life Insurance Premiums— All General Fund Agencies	40,000	. . . . .
Refunds of Expenditures Not Credited to Appropriations	1,400,000	1,400,000
Transfer from Banking Department Fund	200,000	200,000
Transfer from Harness Racing Fund	7,300,000	6,300,000
Transfer from Horse Racing Fund	5,000,000	12,100,000
Transfer from Other Special Funds . . . . .	. . . . .	. . . . .
Subtotal	\$ 13,940,500	\$ 20,000,500
Total	\$ 47,700,000	\$ 55,000,000

GENERAL FUND REVENUE DETAIL

	1970-71 Estimated	1971-72 Estimated
Fines, Penalties and Interest on Taxes		
Penalties on Excise Taxes—Corporations	\$ 225,000	\$ 225,000
Interest on Excise Taxes—Corporations (Department of Revenue)	775,000	613,000
Interest on Excise Taxes—Corporations (Department of State)	1,000	1,000
Corporate Net Income Tax	1,193,000	1,155,000
Realty Transfer Tax	6,000	6,000
Other Fines and Penalties		
Department of Agriculture		
General Food Fines	\$ 11,300	\$ 12,800
Egg Fines	3,500	3,800
Miscellaneous Fines	850	920
Garbage Feeders Fines	95	100
Marketing Law Fines	4,000	4,300
Department of Environmental Resources		
Blasters Fines	\$ 400	\$ 430
Miscellaneous Fines	10,000	10,900
Department of Insurance		
Miscellaneous Fines	\$ 200,000	\$ 217,000
Department of Labor and Industry		
Minor Labor Law Fines	\$ 285	\$ 300
Miscellaneous Fines	2,000	2,150
Bedding and Upholstery Fines	95	100
Fire Alarm and Panic Fines	475	520
Boiler Inspection Fines	1,000	1,090
Elevator Inspection Fines	100	110
Department of Property and Supplies		
Traffic Violations	\$ 9,400	\$ 10,200
Department of Military Affairs		
Court Martial Fines	\$ 500	\$ 540
Department of Education		
Book Fines and Payments for Books	\$ 3,900	\$ 4,200
Public Utility Commission		
Violation of Order Fines	\$ 28,000	\$ 30,900
Department of Revenue		
Spirituuous and Vinous Liquor Fines and Penalties	\$ 5,000	\$ 5,400
Motor Law Fines	3,189,000	3,462,000
Cigarette Fines	6,000	6,000
Malt Liquor Fines and Penalties	1,500	1,600
Fire Prevention Fines	180	200
Sabbath Breaking Fines	500	540
Department of State		
Professional Licensing Fines	\$ 9,920	\$ 10,800
Boxing and Wrestling Fines	10,000	10,900
Department of Transportation		
Abandoned Vehicles	\$ 2,000	\$ 2,200
Total Fines Penalties & Interest	<u>\$ 5,700,000</u>	<u>\$ 5,800,000</u>
TOTAL NON-TAX REVENUE	<u>\$ 103,400,000</u>	<u>\$ 127,800,000</u>
TOTAL GENERAL FUND REVENUES	<u><u>\$2,538,370,000</u></u>	<u><u>\$3,538,700,000</u></u>

MOTOR LICENSE FUND REVENUE SUMMARY
Five Year Revenue Projections

	(Dollar Amounts in Thousands)					
	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Liquid Fuels Taxes	\$ 342,000	\$ 374,900	\$ 393,600	\$ 413,300	\$ 433,900	\$ 455,600
Motor Licenses & Fees	175,900	168,000	174,700	181,700	189,000	196,600
Other Motor Receipts	11,100	12,000	12,900	13,900	14,900	16,100
TOTAL	\$ 529,000	\$ 554,900	\$ 581,200	\$ 608,900	\$ 637,800	\$ 668,300

MOTOR LICENSE FUND REVENUE SOURCES

LIQUID FUELS TAXES

Actual		Estimated	
1964-65	\$235,100,501	1970-71	\$342,000,000
1965-66	253,298,508	1971-72	374,900,000
1966-67	269,318,690	1972-73	393,600,000
1967-68	271,856,765	1973-74	413,300,000
1968-69	284,290,403	1974-75	433,900,000
1969-70	321,589,302	1975-76	455,600,000

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 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 LICENSE FUND REVENUE SOURCES

MOTOR LICENSES AND FEES

Actual	Estimated
1964-65 \$110,064,768	1970-71 \$175,900,000
1965-66 104,285,866	1971-72 168,000,000
1966-67 116,122,209	1972-73 174,700,000
1967-68 111,528,547	1973-74 181,700,000
1968-69 124,422,111	1974-75 189,000,000
1969-70 124,841,073	1975-76 196,600,000

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.

The sharp increase in collections shown in 1970-71 results from the motor vehicle registration fee increases enacted in that year and extensions granted. An increase in certain minor fees is proposed for 1971-72, but are not reflected in the above figures.

OTHER MOTOR LICENSE FUND REVENUES

Actual	Estimated
1964-65 \$ 5,643,884	1970-71 \$11,100,000
1965-66 6,980,070	1971-72 12,000,000
1966-67 8,767,376	1972-73 12,900,000
1967-68 6,758,581	1973-74 13,900,000
1968-69 8,160,704	1974-75 14,900,000
1969-70 10,017,005	1975-76 16,100,000

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. An increase in fees for certain of these items is proposed for 1971-72, but are not reflected in the above figures.

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.

	<u>1970-71</u> Estimated	<u>1971-72</u> Estimated
LIQUID FUELS TAXES		
Liquid Fuels Tax		
Liquid Fuels Tax	\$309,930,000	\$341,175,000
Liquid Fuels Tax Penalties	5,000	5,000
Liquid Fuels Tax Interest	5,000	5,000
Total	\$309,940,000	\$341,185,000
Fuel Use Tax		
Fuel Use Tax	\$ 28,760,000	\$ 30,245,000
Fuel Use Tax Penalties	55,000	60,000
Fuel Use Tax Interest	30,000	30,000
Total	\$ 28,845,000	\$ 30,335,000
Motor Carriers Road Tax		
Motor Carriers Road-Fuels Tax	\$ 2,185,000	\$ 2,295,000
Motor Carriers Road Tax Penalties	80,000	80,000
Motor Carriers Road Tax Interest	25,000	25,000
Motor Carriers Road Tax—Registration Fees and Special Permit Fees	380,000	405,000
Total	\$ 2,670,000	\$ 2,805,000
Interstate Bus Compact Fuels Tax		
Interstate Bus Compact Fuels Tax	\$ 544,000	\$ 574,000
Interstate Bus Compact Fuels Tax Penalties	700	700
Interstate Bus Compact Fuels Tax Interest	300	300
Total	\$ 545,000	\$ 575,000
TOTAL LIQUID FUELS TAXES	\$342,000,000	\$374,900,000
MOTOR LICENSES AND FEES		
Passenger Motor Vehicles Licenses	\$ 59,500,000	\$ 61,800,000
Commercial Motor Vehicle and Truck Tractor Licenses	73,600,000	66,200,000
Motor Bus and Omnibus Licenses	4,800,000	2,700,000
Tractor Licenses	200,000	200,000
Trailer and Semi-Trailer Licenses	2,400,000	2,200,000
Motorcycle and Motor Bicycle Licenses	970,000	1,080,000
Manufacturers' Jobbers' and Dealers' Licenses	1,400,000	1,400,000
Suburban Licenses	9,200,000	9,500,000
Special License Plates	750,000	40,000
Temporary Registration Plates	300,000	400,000
Operators' Licenses	15,100,000	14,700,000
Certificates of Title Fees	5,100,000	5,200,000
Transferring Registration Fees	2,500,000	2,500,000
Duplicating Registration Card Fees	50,000	50,000

MOTOR LICENSE FUND REVENUE DETAIL

	<u>1970-71</u> <u>Estimated</u>	<u>1971-72</u> <u>Estimated</u>
Certified Copies of Records Fees	100,000	100,000
Uncollectible Check Fees	80,000	80,000
Returned Checks Collected	350,000	350,000
Miscellaneous Licenses and Fees	100,000	100,000
Deduct Returned Checks	-700,000	-700,000
Sale of Registration Lists	100,000	100,000
	<hr/>	<hr/>
TOTAL MOTOR LICENSES AND FEES	\$175,900,000	\$168,000,000
OTHER MOTOR FUND REVENUES		
Gross Receipts Tax		
Gross Receipts Tax	\$ 129,700	\$ 137,000
Gross Receipts Penalties	700	800
Gross Receipts Interest	7,000	8,000
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Total	\$ 137,400	\$ 145,800
Miscellaneous Revenue		
Interest on Securities	\$ 2,588,000	\$ 2,678,000
Interest on Deposits—Liquid Fuels Tax Fund	40,000	40,000
Interest on Securities—Liquid Fuels Tax Fund	350,000	500,000
Highway Encroachment Permits	2,578,000	2,748,000
Highway Bridges Income	55,000	60,000
Rentals of State Equipment	2,000	2,000
Rentals of State Property	350,000	500,000
Sale of Maps and Plans	140,000	170,000
Sale of Gas, Oil and Anti-Freeze	991,000	1,234,000
Contract Deposit Forfeitures and Recovery on Surety Bonds	1,000	1,000
Sale of Unserviceable Property	200,000	85,000
Recovered Damages	320,000	350,000
Sale of Real Estate	150,000	10,000
Rent of State Property	25,000	2,000
Sale of Inspection Stickers	2,109,500	2,240,000
Testing Fees	55,600	61,700
Insurance Information and Certified Copy Fees	440,000	577,000
Miscellaneous Revenue	320,000	350,000
Refunds of Expenditures Not Credited to Appropriations or Allocations	160,000	160,000
Sale of Driver's Manual	300	300
Reimbursement for Federal Tax Data	85,000	85,000
Reimbursement of Group Life Insurance Premiums	2,000
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Total	\$ 10,962,400	\$ 11,854,000
Fines		
Aeronautics Fines	\$ 200	\$ 200
	<hr/>	<hr/>
Total	\$ 200	\$ 200
	<hr/>	<hr/>
TOTAL—OTHER MOTOR FUND REVENUES	\$ 11,100,000	\$ 12,000,000
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TOTAL—MOTOR LICENSE FUND REVENUES	\$529,000,000	\$554,900,000

GAME FUND REVENUE SUMMARY
Five Year Projection

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Licenses and Fees	\$ 8,454	\$ 8,650	\$ 8,850	\$ 9,050	\$ 9,260	\$ 9,470
Fines and Penalties	270	280	290	300	310	320
Miscellaneous Revenues	<u>2,331</u>	<u>2,348</u>	<u>2,360</u>	<u>2,380</u>	<u>2,400</u>	<u>2,410</u>
Total Game Fund Revenues	<u>\$11,055</u>	<u>\$11,278</u>	<u>\$11,500</u>	<u>\$11,730</u>	<u>\$11,970</u>	<u>\$12,200</u>
Augmentations	<u>\$ 90</u>	<u>\$ 90</u>	<u>\$ 90</u>	<u>\$ 90</u>	<u>\$ 90</u>	<u>\$ 90</u>
TOTAL GAME FUND RECEIPTS	<u><u>\$11,145</u></u>	<u><u>\$11,368</u></u>	<u><u>\$11,590</u></u>	<u><u>\$11,820</u></u>	<u><u>\$12,060</u></u>	<u><u>\$12,290</u></u>

GAME FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1964-65 \$5,798,847	1970-71 \$8,454,000
1965-66 6,065,518	1971-72 8,650,000
1966-67 6,568,962	1972-73 8,850,000
1967-68 7,239,383	1973-74 9,050,000
1968-69 7,876,936	1974-75 9,260,000
1969-70 8,224,633	1975-76 9,470,000

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 \$25.35 fee. Trapping licenses are also available to non-Pennsylvania residents upon payment of a \$25.00 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
1964-65 \$191,933	1970-71 \$270,000
1965-66 226,800	1971-72 280,000
1966-67 221,727	1972-73 290,000
1967-68 232,143	1973-74 300,000
1968-69 248,761	1974-75 310,000
1969-70 265,039	1975-76 320,000

The Commonwealth receives revenue in the form of fines and penalties resulting from Game Law violations.

Miscellaneous Revenue

Actual	Estimated
1964-65 \$1,524,599	1970-71 \$2,331,000
1965-66 1,368,238	1971-72 2,348,000
1966-67 1,511,556	1972-73 2,360,000
1967-68 2,551,709	1973-74 2,380,000
1968-69 2,628,686	1974-75 2,400,000
1969-70 2,536,027	1975-76 2,410,000

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.

	1970-71 Estimated	1971-72 Estimated
Licenses and Fees		
Resident Hunting Licenses	\$ 4,640,000	\$ 4,780,000
Resident Junior Hunting Licenses	470,000	490,000
Non-resident Hunting Licenses	2,630,000	2,710,000
Special Game Permits	33,000	33,000
Special Antlerless Deer Licenses	344,000	250,000
Special Archery Licenses	330,000	380,000
Non-resident Trapping Licenses	500	500
Special Three-day Non-resident Regulated Shooting Ground Licenses	6,000	6,000
TOTAL	\$ 8,453,500	\$ 8,649,500
 Fines and Penalties		
Game Law Fines	\$ 270,000	\$ 280,000
TOTAL	\$ 270,000	\$ 280,000
 Miscellaneous Revenue		
Condemnation Awards Received	6,000	6,000
Sale of Wood Products	170,000	180,000
Interest on Deposits	50,000	50,000
Sale of Publications	275,000	280,000
Sale of Unserviceable Property	2,000	2,000
Sale of Skins and Guns	6,000	6,000
Rental of State Property	30,000	30,000
Contributions by Federal Government	1,100,000	1,100,000
Miscellaneous Revenue	140,000	140,000
Interest on Securities	500,000	500,000
Gas and Oil - Ground Rentals and Royalties	40,000	40,000
Refund of Expenditures Not Credited to Appropriation	7,000	7,000
Sale of Non-Usable Property	5,000	7,000
TOTAL	\$ 2,331,000	\$ 2,348,000
TOTAL REVENUES	\$11,054,500	\$11,277,500
 Augmentation		
Sale of Automobiles and Other Vehicles	\$ 90,000	\$ 90,000
TOTAL RECEIPTS	\$11,144,500	\$11,367,500

FISH FUND REVENUE SUMMARY
Five Year Projection

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Licenses and Fees	\$3,897	\$4,037	\$4,180	\$4,330	\$4,490	\$4,650
Fines and Penalties	110	120	130	140	160	170
Miscellaneous Revenue	1,055	1,238	1,450	1,700	2,000	2,340
Total Fish Fund Revenues	<u>\$5,062</u>	<u>\$5,395</u>	<u>\$5,760</u>	<u>\$6,170</u>	<u>\$6,650</u>	<u>\$7,160</u>
Augmentations	\$ 12	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
TOTAL FISH FUND RECEIPTS	<u><u>\$5,074</u></u>	<u><u>\$5,405</u></u>	<u><u>\$5,770</u></u>	<u><u>\$6,180</u></u>	<u><u>\$6,660</u></u>	<u><u>\$7,170</u></u>

FISH FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated		
1964-65	\$2,514,438	1970-71	\$3,897,000
1965-66	2,657,028	1971-72	4,037,000
1966-67	2,897,333	1972-73	4,180,000
1967-68	3,358,399	1973-74	4,330,000
1968-69	3,656,111	1974-75	4,490,000
1969-70	3,758,381	1975-76	4,650,000

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 licenses include issuing agents' commissions but the revenue figures do not reflect the commissions.

Fines and Penalties

Actual	Estimated		
1964-65	\$27,305	1970-71	\$110,000
1965-66	30,361	1971-72	120,000
1966-67	47,159	1972-73	130,000
1967-68	46,795	1973-74	140,000
1968-69	72,722	1974-75	160,000
1969-70	99,979	1975-76	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		
1964-65	\$293,024	1970-71	\$1,055,000
1965-66	284,864	1971-72	1,238,000
1966-67	312,304	1972-73	1,450,000
1967-68	528,462	1973-74	1,700,000
1968-69	520,062	1974-75	2,000,000
1969-70	644,132	1975-76	2,340,000

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

	<u>1970-71</u> <u>Estimated</u>	<u>1971-72</u> <u>Estimated</u>
Licenses and Fees		
Resident Fishing Licenses	\$3,400,000	\$3,500,000
Resident Senior Fishing Licenses	116,000	120,000
Non-resident Fishing Licenses	295,000	325,000
Special Eel Licenses	5	5
Tourist Fishing Licenses	65,000	70,000
Lake Erie Licenses	1,500	1,500
Commercial Hatchery Licenses	7,000	7,500
Fee Fishing Lake Licenses	8,000	8,500
Miscellaneous Permits and Fees	4,200	4,500
TOTAL	<u>\$3,896,705</u>	<u>\$4,037,005</u>
 Fines and Penalties		
Fish Law Fines	\$ 110,000	\$ 120,000
TOTAL	<u>\$ 110,000</u>	<u>\$ 120,000</u>
 Miscellaneous Revenue		
Interest on Deposits	15,000	17,000
Sale of Publications	94,000	100,000
Sale of Unserviceable Property	1,400	1,400
Contributions for Restocking Streams	60,000	60,000
Contributions from Federal Government for Acquisition, Construction and Research	400,000	425,000
Miscellaneous Revenue	30,000	30,000
Refund of Expenditures not Credited to Appropriations	600	600
Interest on Securities	200,000	200,000
Rental of Fish Commission Property	4,000	4,000
Income from Sand and Gravel Dredging	150,000	300,000
In Lieu Payments for Fishways	100,000	100,000
TOTAL	<u>\$1,055,000</u>	<u>\$1,238,000</u>
TOTAL REVENUES	<u>\$5,061,705</u>	<u>\$5,395,005</u>
 Augmentation		
Sale of Automobiles and Other Vehicles	\$ 12,000	\$ 10,000
TOTAL RECEIPTS	<u>\$5,073,705</u>	<u>\$5,405,005</u>

BOATING FUND REVENUE SUMMARY
Five Year Projection

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Licenses and Fees	\$ 475	\$ 490	\$ 506	\$ 522	\$ 539	\$ 556
Fines and Penalties	18	20	22	25	27	30
Miscellaneous	5	5	5	5	5	5
Restricted Revenue	<u>56</u>	<u>60</u>	<u>64</u>	<u>68</u>	<u>73</u>	<u>78</u>
Total Boating Fund Revenues	<u>\$ 554</u>	<u>\$ 575</u>	<u>\$ 597</u>	<u>\$ 620</u>	<u>\$ 644</u>	<u>\$ 669</u>
Augmentations	<u>\$ 925</u>	<u>\$ 650</u>	<u>\$ 683</u>	<u>\$ 717</u>	<u>\$ 752</u>	<u>\$ 790</u>
TOTAL BOATING FUND RECEIPTS . .	<u><u>\$1,479</u></u>	<u><u>\$1,225</u></u>	<u><u>\$1,280</u></u>	<u><u>\$1,337</u></u>	<u><u>\$1,396</u></u>	<u><u>\$1,459</u></u>

BOATING FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1964-65 \$302,381	1970-71 \$475,000
1965-66 317,397	1971-72 490,000
1966-67 335,950	1972-73 506,000
1967-68 394,194	1973-74 522,000
1968-69 443,640	1974-75 539,000
1969-70 459,035	1975-76 556,000

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, and Miscellaneous Revenue

Actual	Estimated
1964-65 \$ 3,254	1970-71 \$23,000
1965-66 2,369	1971-72 25,000
1966-67 4,965	1972-73 27,000
1967-68 6,470	1973-74 30,000
1968-69 12,467	1974-75 32,000
1969-70 22,010	1975-76 35,000

The Commonwealth receives fines and penalties for violations of the Motor Boat Law. In addition, a small amount of revenue is collected annually from miscellaneous sources.

BOATING FUND REVENUE DETAIL

The following is a detailed list of all Boating Fund Revenue available for appropriations and executive authorizations.

	1970-71 Estimated	1971-72 Estimated
Licenses and Fees		
Motor Boat Registration Fees	\$ 475,000	\$ 490,000
TOTAL	<u>\$ 475,000</u>	<u>\$ 490,000</u>
 Fines and Penalties		
Motor Boat Fines	\$ 18,000	\$ 20,000
TOTAL	<u>\$ 18,000</u>	<u>\$ 20,000</u>
 Miscellaneous		
Miscellaneous	\$ 5,000	\$ 5,000
TOTAL	<u>\$ 5,000</u>	<u>\$ 5,000</u>
 Restricted Revenue		
Motor Boat Registration Fees	\$ 54,000	\$ 57,500
Motor Boat Fines	2,000	2,000
TOTAL	<u>\$ 56,000</u>	<u>\$ 59,500</u>
TOTAL REVENUES	<u>\$ 554,000</u>	<u>\$ 574,500</u>
 Augmentations		
Liquid Fuels Tax	\$ 925,000	\$ 650,000
TOTAL RECEIPTS	<u><u>\$1,479,000</u></u>	<u><u>\$1,224,500</u></u>

BANKING DEPARTMENT FUND REVENUE SUMMARY
Five Year Projections

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Licenses and Fees	\$2,553	\$2,797	\$3,070	\$3,360	\$3,680	\$4,040
Miscellaneous Revenues	18	20	20	30	30	30
TOTAL BANKING DEPARTMENT FUND REVENUES	<u><u>\$2,571</u></u>	<u><u>\$2,817</u></u>	<u><u>\$3,090</u></u>	<u><u>\$3,390</u></u>	<u><u>\$3,710</u></u>	<u><u>\$4,070</u></u>

BANKING DEPARTMENT FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1964-65 .....\$1,661,491	1970-71 .....\$2,553,000
1965-66 1,864,144	1971-72 2,797,000
1966-67 1,885,096	1972-73 3,070,000
1967-68 1,941,417	1973-74 3,360,000
1968-69 1,977,859	1974-75 3,680,000
1969-70 2,111,696	1975-76 4,040,000

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, \$100; consumer discount companies, \$200, small loan companies, \$100; installment sellers, \$10; sales finance companies, \$100; collector-repossessors, \$100; and miscellaneous fees including those for branch banks and mergers.

Miscellaneous Revenue

Actual	Estimated
1964-65 \$ 8,720	1970-71 \$18,000
1965-66 8,463	1971-72 20,000
1966-67 10,381	1972-73 20,000
1967-68 10,799	1973-74 30,000
1968-69 12,339	1974-75 30,000
1969-70 21,409	1975-76 30,000

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.

	1970-71 Estimated	1971-72 Estimated
Licenses and Fees		
Examination Fees	\$1,380,000	\$1,562,800
Small Loan Company Licenses	630,000	690,000
Money Lenders Licenses	92,000	92,000
Liquidation Fees	1,200	1,200
Miscellaneous Fees	25,000	25,000
Pawnbrokers Fees	5,100	5,500
Consumer Discount Company Licenses	250,000	250,000
Installment Sellers License Fees	55,000	55,000
Sales Finance Companies License Fees	105,000	105,000
Collector-Repossessor License Fees	4,000	4,500
Money Transmitters License Fees	5,500	6,000
TOTAL	\$2,552,800	\$2,797,000
 Miscellaneous Revenues		
Interest on Deposits	\$ 18,000	\$ 20,000
TOTAL	\$ 18,000	\$ 20,000
TOTAL REVENUES	\$2,570,800	\$2,817,000

MILK MARKETING FUND REVENUE SUMMARY
Five Year Projection

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Licenses and Fees	\$421	\$ 422	\$ 423	\$ 424	\$ 425	\$ 426
Fines and Penalties	4	4	4	5	5	5
Miscellaneous Revenue	4	1	1	1	1	1
Total Milk Marketing Fund Revenues . .	<u>\$429</u>	<u>\$ 427</u>	<u>\$ 428</u>	<u>\$ 430</u>	<u>\$ 431</u>	<u>\$ 432</u>
Augmentations	\$504	\$ 651	\$ 700	\$ 750	\$ 750	\$ 800
TOTAL MILK MARKETING FUND RECEIPTS	<u><u>\$933</u></u>	<u><u>\$1,078</u></u>	<u><u>\$1,128</u></u>	<u><u>\$1,180</u></u>	<u><u>\$1,181</u></u>	<u><u>\$1,232</u></u>

MILK MARKETING FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated		
1964-65	\$302,913	1970-71	\$421,000
1965-66	266,557	1971-72	422,000
1966-67	276,245	1972-73	423,000
1967-68	311,640	1973-74	424,000
1968-69	396,866	1974-75	425,000
1969-70	422,104	1975-76	426,000

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		
1964-65	\$ 12,450	1970-71	\$4,000
1965-66	112,150	1971-72	4,000
1966-67	19,000	1972-73	4,000
1967-68	6,575	1973-74	5,000
1968-69	2,600	1974-75	5,000
1969-70	2,650	1975-76	5,000

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		
1964-65	\$ 24	1970-71	\$4,000
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

Miscellaneous revenues consist of transfers of license fees.

MILK MARKETING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for Milk Marketing Fund appropriations and executive authorizations.

	1970-71 Estimated	1971-72 Estimated
Licenses and Fees		
Milk Dealers Licenses	\$395,000	\$ 395,000
Milk Dealers License Transfer Fees	5	5
Weighing or Measuring Permit Fees	4,100	4,100
Milk Testers Certificate Fees	4,300	4,400
Milk Weighers Certificate Fees	8,300	8,300
Milk Testers and Weighers Examination Fees	1,220	1,500
Milk Haulers License Fees	8,400	8,500
	<hr/>	<hr/>
TOTAL	\$421,325	\$ 421,805
	<hr/>	<hr/>
Fines and Penalties		
Milk Marketing Act Fines	\$ 3,700	\$ 4,000
	<hr/>	<hr/>
TOTAL	\$ 3,700	\$ 4,000
	<hr/>	<hr/>
Miscellaneous Revenue		
Refunds of Expenditures not Credited to		
Appropriations	\$ 3,500	\$ 300
Other	500	500
	<hr/>	<hr/>
TOTAL	\$ 4,000	\$ 800
	<hr/>	<hr/>
TOTAL REVENUES	\$429,025	\$ 426,605
	<hr/>	<hr/>
Augmentations		
Appropriation from General Fund	\$500,000	\$ 650,000
Sale of Motor Vehicles	\$ 4,000	\$ 1,000
	<hr/>	<hr/>
TOTAL RECEIPTS	\$933,025	\$1,077,605
	<hr/> <hr/>	<hr/> <hr/>

STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY
Five Year Projections

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Fees	\$110	\$110	\$110	\$110	\$110	\$ 110
Miscellaneous	<u>301</u>	<u>318</u>	<u>340</u>	<u>350</u>	<u>370</u>	<u>400</u>
Total State Farm Products Show Fund Revenues	<u>\$411</u>	<u>\$428</u>	<u>\$450</u>	<u>\$460</u>	<u>\$480</u>	<u>\$ 510</u>
Augmentations	<u>\$390</u>	<u>\$450</u>	<u>\$460</u>	<u>\$475</u>	<u>\$490</u>	<u>\$ 505</u>
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	<u>\$801</u>	<u>\$878</u>	<u>\$910</u>	<u>\$935</u>	<u>\$970</u>	<u>\$1,015</u>

STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

Licenses and Fees

Actual		Estimated	
1964-65	\$ 99,859	1970-71	\$110,000
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

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	
1964-65	\$226,778	1970-71	\$301,000
1965-66	224,256	1971-72	318,000
1966-67	246,995	1972-73	340,000
1967-68	246,882	1973-74	350,000
1968-69	255,719	1974-75	370,000
1969-70	398,751	1975-76	400,000

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.

	1970-71 Estimated	1971-72 Estimated
Fees		
Exhibit Fees—Competitive	\$ 7,000	\$ 7,000
Exhibit Fees—Commercial	100,000	100,000
Exhibit Fees—State Agencies	3,000	3,000
	<u> </u>	<u> </u>
Total	<u>\$110,000</u>	<u>\$110,000</u>
 Miscellaneous Revenue		
Concession Revenue	\$103,000	\$115,000
Service Charges	27,500	30,000
Rentals	163,000	165,000
Sale of Exhibits—Net Proceeds	100	100
Sale of Exhibits—Commission	1,500	1,500
Miscellaneous Revenue	4,500	5,000
Sale of Unserviceable Property	400	400
Refund of Expenditures Not Credited to Allocations	1,200	1,200
	<u> </u>	<u> </u>
Total	<u>\$301,200</u>	<u>\$318,200</u>
 TOTAL REVENUES	 <u>\$411,200</u>	 <u>\$428,200</u>
 Augmentation		
Appropriation from General Fund	\$390,000	\$450,000
	<u> </u>	<u> </u>
TOTAL RECEIPTS	<u>\$801,200</u>	<u>\$878,200</u>

STATE HARNESS RACING FUND REVENUE SUMMARY
Five Year Projections

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Tax Revenues	\$8,828	\$8,415	\$8,670	\$8,930	\$9,200	\$9,470
Licenses and Fees	28	28	30	30	30	30
Miscellaneous	<u>561</u>	<u>431</u>	<u>440</u>	<u>450</u>	<u>460</u>	<u>470</u>
TOTAL STATE HARNESS RACING FUND REVENUES	<u><u>\$9,417</u></u>	<u><u>\$8,874</u></u>	<u><u>\$9,140</u></u>	<u><u>\$9,410</u></u>	<u><u>\$9,690</u></u>	<u><u>\$9,970</u></u>

STATE HARNESS RACING FUND REVENUE SOURCES

Tax Revenue

Actual	Estimated
1964-65 \$3,708,307	1970-71 \$8,828,000
1965-66 7,956,742	1971-72 8,415,000
1966-67 6,468,405	1972-73 8,670,000
1967-68 6,771,600	1973-74 8,930,000
1968-69 7,442,486	1974-75 9,200,000
1969-70 8,180,937	1975-76 9,470,000

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
1964-65 \$17,974	1970-71 \$28,000
1965-66 27,160	1971-72 28,000
1966-67 21,755	1972-73 30,000
1967-68 23,978	1973-74 30,000
1968-69 28,705	1974-75 30,000
1969-70 26,765	1975-76 30,000

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
1964-65 \$ 95,996	1970-71 \$561,000
1965-66 194,423	1971-72 431,000
1966-67 242,657	1972-73 440,000
1967-68 220,856	1973-74 450,000
1968-69 329,169	1974-75 460,000
1969-70 441,506	1975-76 470,000

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.

	1970-71 Estimated	1971-72 Estimated
Tax Revenue		
State Admission Tax	\$ 128,000	\$ 115,000
Wagering Tax	8,700,000	8,300,000
TOTAL	\$8,828,000	\$8,415,000
 Licenses and Fees		
License Fees	\$ 28,000	\$ 28,000
TOTAL	\$ 28,000	\$ 28,000
 Miscellaneous		
Uncashed Tickets	\$ 104,000	\$ 104,000
Interest on Securities	455,000	325,000
Miscellaneous	2,000	2,000
TOTAL	\$ 561,000	\$ 431,000
TOTAL REVENUE	\$9,417,000	\$8,874,000

STATE HORSE RACING FUND REVENUE SUMMARY
Five Year Projections

(Dollar Amounts in Thousands)

	Estimated 1970-71	Budget 1971-72	Estimated 1972-73	Estimated 1973-74	Estimated 1974-75	Estimated 1975-76
Tax Revenues	\$10,010	\$11,500	\$14,220	\$16,800	\$21,230	\$21,230
Licenses and Fees	36	38	80	80	80	80
Miscellaneous	319	377	600	700	800	850
TOTAL STATE HORSE RACING FUND REVENUES	<u>\$10,365</u>	<u>\$11,915</u>	<u>\$14,900</u>	<u>\$17,580</u>	<u>\$22,110</u>	<u>\$22,160</u>

STATE HORSE RACING FUND REVENUE SOURCES

Tax Revenues

Actual		Estimated	
		1970-71	\$10,010,000
		1971-72	11,500,000
		1972-73	14,220,000
		1973-74	16,800,000
1968-69	\$ 722,277	1974-75	21,230,000
1969-70	8,350,146	1975-76	21,230,000

Tax Revenues consist of an admission tax levied at the rate of fifteen per cent of the admission price and 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 mutual contributions exceeding a sum equal to the next lowest multiple of ten cents.

Licenses and Fees

Actual		Estimated	
		1970-71	\$36,000
		1971-72	38,000
		1972-73	80,000
		1973-74	80,000
1968-69	\$ 200	1974-75	80,000
1969-70	33,703	1975-76	80,000

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	
		1970-71	\$319,000
		1971-72	377,000
		1972-73	600,000
		1973-74	700,000
1968-69	\$ 23,162	1974-75	800,000
1969-70	264,167	1975-76	850,000

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 detail list of all revenue available for State Horse Racing Fund appropriations and executive authorizations.

	1970-71 Estimated	1971-72 Estimated
Tax Revenues		
State Admission Tax	\$ 360,000	\$ 400,000
Wagering Tax	8,900,000	10,240,000
Breakage Tax	<u>750,000</u>	<u>860,000</u>
TOTAL	<u>\$10,010,000</u>	<u>\$11,500,000</u>
 Licenses and Fees		
License Fees	<u>\$ 36,000</u>	<u>\$ 38,000</u>
TOTAL	<u>\$ 36,000</u>	<u>\$ 38,000</u>
 Miscellaneous		
Uncashed Tickets	\$ 65,000	\$ 73,000
Interest on Securities	250,000	300,000
Other	<u>4,000</u>	<u>4,000</u>
TOTAL	<u>\$ 319,000</u>	<u>\$ 377,000</u>
TOTAL REVENUES	<u><u>\$10,365,000</u></u>	<u><u>\$11,915,000</u></u>