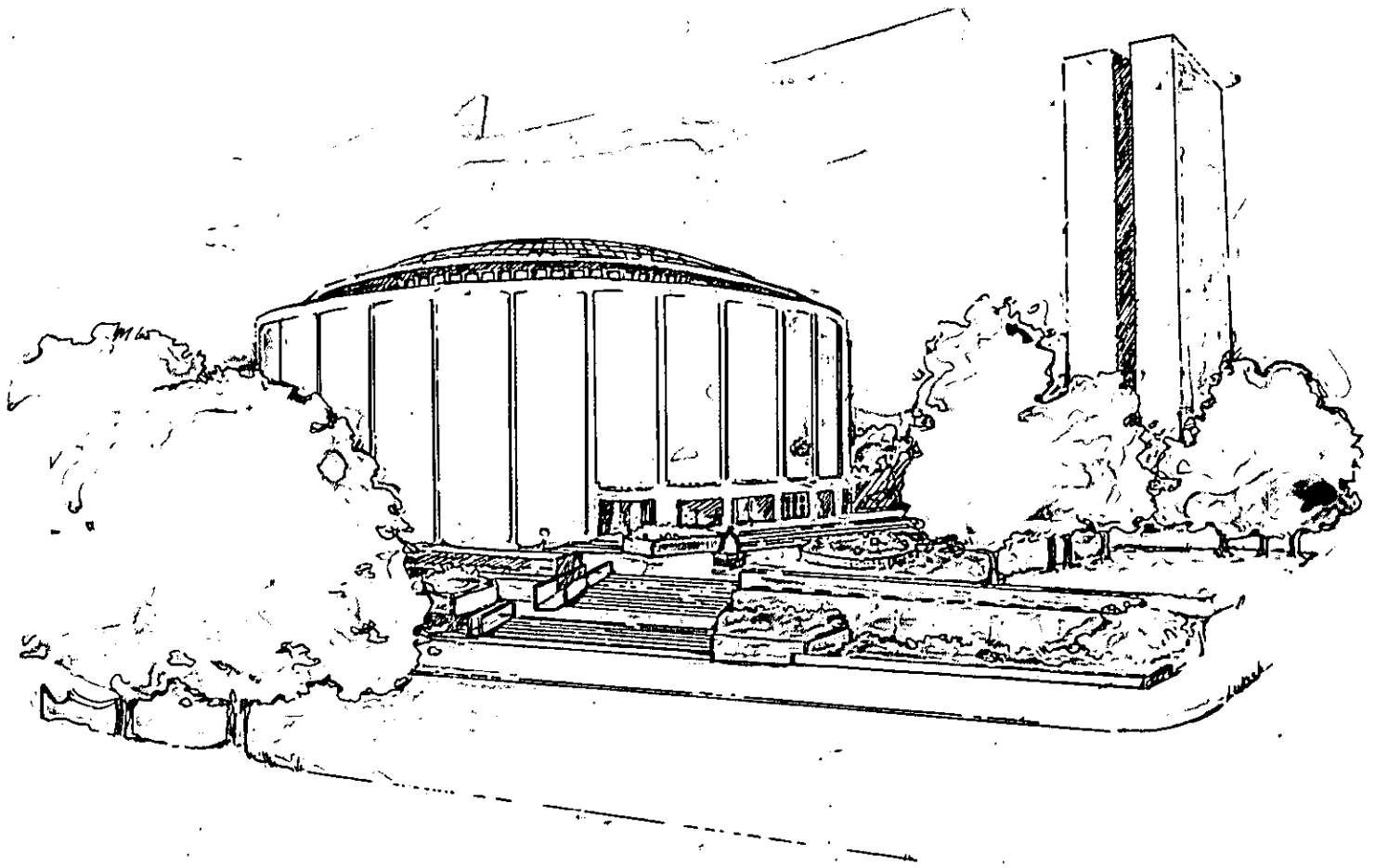


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Governor's Executive  
Budget  
1980-81



Commonwealth of Pennsylvania

Dick Thornburgh,  
Governor

# FOREWORD

The Commonwealth's Budget is presented in two volumes; Volume I is a summary volume while Volume II contains the budgetary detail both by department—appropriation and by program—subcategory.

The budget of each department or agency is presented in Volume II first on a departmental—appropriation basis, and then immediately following on a program—subcategory basis. Program—subcategory materials, comments and measures are given by individual department rather than by Commonwealth Program, and thus do not cross departmental lines. However, there is a summary presentation by Commonwealth Program which does cross departmental lines in this summary volume.

The budget is based upon eight broad Commonwealth Programs. Each Commonwealth Program 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, and program categories are defined by goals. Program categories are broken down into subcategories, at which point the departmental program presentation evolves.

The resources available to the Commonwealth in the coming fiscal period are allocated on the basis of the program subcategories. Recommendations for major program changes in 1980-81 are identified as Program Revisions which provide detailed justification.

Beyond 1980-81, the projections of financial data, as well as impacts, show the future implications of the 1980-81 recommendations. It is most important to keep in mind that projections do not include decisions anticipated to be made in future years.

Consequently, the five year plan is a base line which represents the future program effort and financial resources needed to sustain the 1980-81 level of commitment.

Significant features which should be kept in mind when reviewing this budget include:

—The amounts shown as "Federal Funds" include appropriations to date as well as proposed amendments because of increases or decreases in the amount of funds to be received. Because of the manner in which Federal funds are appropriated, they are deposited as General Fund revenues rather than augmentations. They are not, however, included in the revenue sections of the budget, but continue to be shown with the State funds which they supplement.

- In several cases the budget proposes the restructuring of appropriations within departments. For ease of comparison, all columns in the budget presentation are shown consistent with the recommendation in the budget year. This means, however, that the amounts shown in the actual and available columns will not be consistent with those shown in accounting reports and appropriation acts. When this occurs, explanations have been included in the budget.
- The budget reflects the proposed Department of Corrections. Included in this Department is the Board of Probation and Parole, previously shown as a separate agency, and the State Correctional Institutions and Community Service Centers, previously shown with the Department of Justice.
- Several independent agencies are shown in the budget with an executive department. This is done because of program similarities and should not be interpreted that the executive department exercises any authority over the independent agency. Shown in this way are: Pennsylvania Higher Education Assistance Agency and Pennsylvania Public Television Network (shown in the Department of Education), and the Crime Commission (shown in the Department of Justice).
- Costs of Comptroller's Offices in the Departments in the General Fund and Motor License Fund are shown separately from the balance of departmental general government costs. Comptrollers are appointed by and responsible to the Secretary of Budget and Administration although costs of their offices are paid from departmental budgets. The separate appropriations reflect this separation. Since this is the first year Comptroller costs have been shown in this way, it is possible that further adjustments in the distribution of costs will be necessary. Actual and available figures are adjusted for the purpose of comparability.
- For the first time, an appendix is included in Volume I showing descriptions and financial statements for all of the active special funds of the Commonwealth not otherwise reflected in the budget.

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February 5, 1980

To the Members of the General Assembly and all Pennsylvanians:

As my Administration begins its second year in office, I am pleased to present to you my fiscal year 1980-81 budget. I believe that this proposal provides a responsible and balanced fiscal blueprint for our Commonwealth as we face the difficult challenges of the new decade.

The guidelines that I set down in developing our financial plan for the coming year were to restrict the growth of government and to increase its productivity. This budget meets those guidelines, for it restricts the growth in General Fund expenditures to less than one half the current rate of inflation. We must also increase our productivity in order to make a significant contribution to the battle against inflation. We have demonstrated during the past year that careful cost-cutting and waste-watching could be effectively achieved, without impairing the delivery of government services. Every executive department under my jurisdiction will be expected to do the same in the new fiscal year.

In short, we must continue to do more with less, and this budget continues our efforts to reverse the trend of runaway government spending.

Despite the relatively small growth in revenues, the budget proposes new initiatives in such areas as mass transit, housing, youth employment, minority business development, and programs for senior citizens.

This budget incorporates the welfare reform proposals that I previously announced. The savings anticipated by removing the able-bodied from the general assistance roles will allow us to significantly increase assistance to the truly needy, to step up job training programs, and to help fund our boarding home regulation program.

The preservation and creation of jobs continues to be a top priority in our efforts to revitalize Pennsylvania's economy. A significant increase in funds to promote Pennsylvania tourism and industrial development is recommended along with numerous initiatives in several departments to encourage businesses to remain or locate in Pennsylvania. The challenge of the 1980's for Pennsylvania is to reaffirm our prominence as a major producer of quality products with our skilled and talented workforce.

IX

To support economic growth, Pennsylvania must continue to rebuild its long neglected roads and bridges. Because of the increased productivity achieved in the Pennsylvania Department of Transportation during the past year, we are able to propose a significant road improvement program with only a slight increase in expenditures. However, a revenue decline in our Motor License Fund due to reduced gasoline consumption has created a funding problem. To solve this dilemma, I recommend that we begin to shift to a percentage gasoline tax, while reducing the cents-per-gallon rate now charged. This would result in a more stable source of revenue to allow the Commonwealth to achieve an acceptable level of maintenance on our roads and bridges.

We have stressed our future energy needs in shaping this budget. Pennsylvania has the potential to become the energy capital of the Northeast. An important first step is the funding of a Pennsylvania Energy Development Authority, which can serve as a source of financial, technical and legal assistance to those who want to develop our coal and other energy alternatives.

I am pleased to propose a budget which supports important programs in priority areas without requiring a General Fund tax increase. The total Commonwealth Budget for the 1980-81 fiscal year is over \$11.5 billion. It is comprised of almost \$6.8 billion in the General Fund and \$1.1 billion in the Motor License Fund, \$1.2 billion in fees and other special fund revenues, and \$2.4 billion in Federal funds.

Last year we were able to achieve timely enactment of a responsible budget. I look forward again to working with you toward our common goal of completing action on a fiscally sound budget by the start of the upcoming fiscal year.

Sincerely,

A handwritten signature in black ink, appearing to read "Dick Thornburgh", with a long horizontal flourish extending to the right.

Dick Thornburgh,  
Governor

A simple handwritten mark at the bottom center of the page, resembling a checkmark or the number 7.



STATEMENTS

## GENERAL FUND

### Five Year Financial Statement

The projections beyond the 1980-81 fiscal year show future implications of the present budgetary recommendations only. Revenue estimates are based upon current rates and reflect the return of the Corporate and Personal Income Tax rates to their prior levels beyond January 1, 1982 and the proposed increase in licenses and fees. It is important to keep in mind that the projections do not include decisions in the future affecting either programs or revenues.

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance .....	\$ -40,181	\$ 30,455	\$ 44,325	.....	.....	.....	.....
Receipts .....	5,932,392	6,340,300	6,746,300	\$7,108,800	\$7,477,800	\$8,054,800	\$8,568,100
Funds Available .....	<u>\$5,892,211</u>	<u>\$6,370,755</u>	<u>\$6,790,625</u>	<u>\$7,108,800</u>	<u>\$7,477,800</u>	<u>\$8,054,800</u>	<u>\$8,568,100</u>
Expenditures .....	-5,861,756	-6,326,430	-6,785,444	-7,086,136	-7,456,947	-7,948,001	-8,473,052
Ending Balance .....	<u>\$ 30,455</u>	<u>\$ 44,325</u>	<u>\$ 5,181*</u>	<u>\$ 22,664</u>	<u>\$ 20,853</u>	<u>\$ 106,799</u>	<u>\$ 95,048</u>

\* Ending balance not carried forward after 1980-81.

## FIVE YEAR FINANCIAL STATEMENTS

### Motor License Fund\*

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 31,522	\$ 6,554	\$ -26,393	\$ 4,934	\$ 4,892	\$ 1,209	\$ 1,013
Receipts .....	875,235	996,475	1,118,860	1,169,930	1,259,193	1,362,161	\$1,459,434
Funds Available.....	<u>\$ 906,757</u>	<u>\$1,003,029</u>	<u>\$1,092,467</u>	<u>\$1,174,864</u>	<u>\$1,264,085</u>	<u>\$1,363,370</u>	<u>\$1,460,447</u>
Less Expenditures.....	-900,203	-1,029,422	-1,087,533	-1,169,972	-1,262,876	-1,362,357	-1,455,264
Ending Balance .....	<u><u>\$ 6,554</u></u>	<u><u>\$ -26,393</u></u>	<u><u>\$ 4,934</u></u>	<u><u>\$ 4,892</u></u>	<u><u>\$ 1,209</u></u>	<u><u>\$ 1,013</u></u>	<u><u>\$ 5,183</u></u>

### Game Fund

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 17,730	\$ 19,590	\$ 18,054	\$ 14,226	\$ 8,589	\$ 998	.....
Receipts .....	25,677	23,829	23,947	23,964	23,929	23,891	\$ 23,850
Funds Available.....	<u>\$ 43,407</u>	<u>\$ 43,419</u>	<u>\$ 42,001</u>	<u>\$ 38,190</u>	<u>\$ 32,518</u>	<u>\$ 24,889</u>	<u>\$ 23,850</u>
Less Expenditures.....	-23,817	-25,365	-27,775	-29,601	-31,520	-33,593	-35,831
Ending Balance .....	<u><u>\$ 19,590</u></u>	<u><u>\$ 18,054</u></u>	<u><u>\$ 14,226</u></u>	<u><u>\$ 8,589</u></u>	<u><u>\$ 998</u></u>	<u><u>\$ -8,704**</u></u>	<u><u>\$ -11,981</u></u>

### Fish Fund

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 5,461	\$ 6,624	\$ 6,769	\$ 5,476	\$ 3,431	\$ 565	.....
Receipts .....	14,822	15,643	15,064	15,377	15,627	15,833	\$ 16,114
Funds Available.....	<u>\$ 20,283</u>	<u>\$ 22,267</u>	<u>\$ 21,833</u>	<u>\$ 20,853</u>	<u>\$ 19,058</u>	<u>\$ 16,398</u>	<u>\$ 16,114</u>
Less Expenditures.....	-13,659	-15,498	-16,357	-17,422	-18,493	-19,588	-20,818
Ending Balance .....	<u><u>\$ 6,624</u></u>	<u><u>\$ 6,769</u></u>	<u><u>\$ 5,476</u></u>	<u><u>\$ 3,431</u></u>	<u><u>\$ 565</u></u>	<u><u>\$ -3,190**</u></u>	<u><u>\$ -4,704</u></u>

\*Includes restricted revenue

\*\*Ending deficits not carried forward.

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Boating Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 4,039	\$ 4,192	\$ 3,503	\$ 2,891	\$ 2,299	\$ 1,638	\$ 898
Receipts.....	2,637	2,496	2,755	3,000	3,175	3,355	3,535
Funds Available.....	<u>\$ 6,676</u>	<u>\$ 6,688</u>	<u>\$ 6,258</u>	<u>\$ 5,891</u>	<u>\$ 5,474</u>	<u>\$ 4,993</u>	<u>\$ 4,433</u>
Less Expenditures.....	-2,484	-3,185	-3,367	-3,592	-3,836	-4,095	-4,374
Ending Balance.....	<u><u>\$ 4,192</u></u>	<u><u>\$ 3,503</u></u>	<u><u>\$ 2,891</u></u>	<u><u>\$ 2,299</u></u>	<u><u>\$ 1,638</u></u>	<u><u>\$ 898</u></u>	<u><u>\$ 59</u></u>

**Banking Department Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 164	\$ 514	\$ 531	\$ 536	\$ 538	\$ 540	\$ 542
Receipts.....	4,953	5,300	5,604	6,134	6,599	7,640	8,220
Funds Available.....	<u>\$ 5,117</u>	<u>\$ 5,814</u>	<u>\$ 6,135</u>	<u>\$ 6,670</u>	<u>\$ 7,137</u>	<u>\$ 8,180</u>	<u>\$ 8,762</u>
Less Expenditures.....	-4,603	-5,283	-5,599	-6,132	-6,597	-7,638	-8,219
Ending Balance.....	<u><u>\$ 514</u></u>	<u><u>\$ 531</u></u>	<u><u>\$ 536</u></u>	<u><u>\$ 538</u></u>	<u><u>\$ 540</u></u>	<u><u>\$ 542</u></u>	<u><u>\$ 543</u></u>

**Milk Marketing Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ -148	\$ 204	\$ 72	\$ 92	\$ 96	\$ 110	\$ 99
Receipts.....	1,620	1,226	1,483	1,558	1,658	1,733	1,858
Funds Available.....	<u>\$ 1,472</u>	<u>\$ 1,430</u>	<u>\$ 1,555</u>	<u>\$ 1,650</u>	<u>\$ 1,754</u>	<u>\$ 1,843</u>	<u>\$ 1,957</u>
Less Expenditures.....	-1,268	-1,358	-1,463	-1,554	-1,644	-1,744	-1,849
Ending Balance.....	<u><u>\$ 204</u></u>	<u><u>\$ 72</u></u>	<u><u>\$ 92</u></u>	<u><u>\$ 96</u></u>	<u><u>\$ 110</u></u>	<u><u>\$ 99</u></u>	<u><u>\$ 108</u></u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**State Farm Products Show Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 107	\$ 221	\$ 297	\$ 103	\$ 91	\$ 108	\$ 101
Receipts .....	1,965	2,404	2,193	2,309	2,478	2,599	2,744
Funds Available.....	<u>\$ 2,072</u>	<u>\$ 2,625</u>	<u>\$ 2,490</u>	<u>\$ 2,412</u>	<u>\$ 2,569</u>	<u>\$ 2,707</u>	<u>\$ 2,875</u>
Less Expenditures.....	-1,851	-2,328	-2,387	-2,321	-2,461	-2,606	-2,766
Ending Balance .....	<u>\$ 221</u>	<u>\$ 297</u>	<u>\$ 103</u>	<u>\$ 91</u>	<u>\$ 108</u>	<u>\$ 101</u>	<u>\$ 109</u>

**State Harness Racing Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 3,140	\$ 2,472	\$ 2,281	\$ 2,297	\$ 2,192	\$ 2,080	\$ 1,964
Receipts .....	5,398	5,350	5,390	5,390	5,390	5,390	5,390
Funds Available.....	<u>\$ 8,538</u>	<u>\$ 7,822</u>	<u>\$ 7,671</u>	<u>\$ 7,687</u>	<u>\$ 7,582</u>	<u>\$ 7,470</u>	<u>\$ 7,354</u>
Less Expenditures.....	-6,066	-5,541	-5,374	-5,495	-5,502	-5,506	-5,516
Ending Balance .....	<u>\$ 2,472</u>	<u>\$ 2,281</u>	<u>\$ 2,297</u>	<u>\$ 2,192</u>	<u>\$ 2,080</u>	<u>\$ 1,964</u>	<u>\$ 1,838</u>

**State Horse Racing Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 11,117	\$ 11,648	\$ 11,330	\$ 11,118	\$ 11,043	\$ 10,964	\$ 10,880
Receipts .....	19,905	19,032	19,030	19,030	19,030	19,030	10,030
Funds Available.....	<u>\$ 31,022</u>	<u>\$ 30,680</u>	<u>\$ 30,360</u>	<u>\$ 30,148</u>	<u>\$ 30,073</u>	<u>\$ 29,994</u>	<u>\$ 29,910</u>
Less Expenditures.....	-19,374	-19,350	-19,242	-19,105	-19,109	-19,114	-19,120
Ending Balance .....	<u>\$ 11,648</u>	<u>\$ 11,330</u>	<u>\$ 11,118</u>	<u>\$ 11,043</u>	<u>\$ 10,964</u>	<u>\$ 10,880</u>	<u>\$ 10,790</u>

**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Pennsylvania Fair Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 238	\$ 211	.....	.....	.....	.....	.....
Receipts.....	2,997	2,818	2,727	2,692	2,658	2,623	2,585
Funds Available.....	<u>\$ 3,235</u>	<u>\$ 3,029</u>	<u>\$ 2,804</u>	<u>\$ 2,692</u>	<u>\$ 2,658</u>	<u>\$ 2,623</u>	<u>\$ 2,585</u>
Less Expenditures.....	-3,024	-2,952	-2,804	-2,692	-2,658	-2,623	-2,585
Ending Balance.....	<u>\$ 211</u>	<u>\$ 77</u>	.....	.....	.....	.....	.....

**Sire Stakes Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 1,200	\$ 956	\$ 1,299	\$ 1,249	\$ 1,194	\$ 1,134	\$ 1,064
Receipts.....	982	2,012	2,000	2,000	2,000	2,000	2,000
Funds Available.....	<u>\$ 2,182</u>	<u>\$ 2,968</u>	<u>\$ 3,299</u>	<u>\$ 3,249</u>	<u>\$ 3,194</u>	<u>\$ 3,134</u>	<u>\$ 3,064</u>
Less Expenditures.....	-1,226	-1,669	-2,050	-2,055	-2,060	-2,070	-2,080
Ending Balance.....	<u>\$ 956</u>	<u>\$ 1,299</u>	<u>\$ 1,249</u>	<u>\$ 1,194</u>	<u>\$ 1,134</u>	<u>\$ 1,064</u>	<u>\$ 984</u>

**State Lottery Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 24,045	\$ 85,130	\$ 49,143	\$ 30,700	\$ 18,446	\$ 8,398	\$ 2,979
Receipts.....	184,564	196,761	229,480	237,730	248,630	260,130	271,930
Add: Reserve From Previous Year.....	.....	.....	+27,571	+34,891	+36,118	+37,841	+39,648
Funds Available.....	<u>\$208,609</u>	<u>\$281,891</u>	<u>\$306,194</u>	<u>\$303,321</u>	<u>\$303,194</u>	<u>\$306,369</u>	<u>\$314,557</u>
Less Expenditures.....	-123,479	-205,177	-240,603	-248,757	-256,955	-263,742	-271,695
Less Reserve for Current Years.....	.....	-27,571	-34,891	-36,118	-37,841	-39,648	-41,347
Ending Balance.....	<u>\$ 85,130</u>	<u>\$ 49,143</u>	<u>\$ 30,700</u>	<u>\$ 18,446</u>	<u>\$ 8,398</u>	<u>\$ 2,979</u>	<u>\$ 1,515</u>



**FIVE YEAR FINANCIAL STATEMENTS  
(Continued)**

**Revenue Sharing Trust Fund**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Beginning Balance.....	\$ 2,219	\$ -140	\$ 930	\$ 234	.....	\$ 66	\$ 132
Receipts.....	114,673	111,915	\$111,083	111,645	\$111,645	\$111,645	\$111,645
Funds Available.....	<u>\$116,892</u>	<u>\$111,775</u>	<u>\$112,013</u>	<u>\$111,879</u>	<u>\$111,645</u>	<u>\$111,711</u>	<u>\$111,777</u>
Less Expenditures.....	-117,032	-110,845	-111,779	-111,879	-111,579	-111,579	-111,579
Ending Balance.....	<u>\$ -140</u>	<u>\$ 930</u>	<u>\$ 234</u>	<u>.....</u>	<u>\$ 66</u>	<u>\$ 132</u>	<u>\$ 198</u>

## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>Governor's Office</b>							
General Fund .....	\$ 2,596	\$ 2,860	\$ 3,080	\$ 3,326	\$ 3,592	\$ 3,879	\$ 4,190
<b>Executive Offices</b>							
General Fund .....	\$ 14,186	\$ 16,150	\$ 19,433	\$ 20,974	\$ 22,659	\$ 24,501	\$ 26,516
<b>Lieutenant Governor's Office</b>							
General Fund .....	\$ 408	\$ 452	\$ 505	\$ 545	\$ 588	\$ 634	\$ 686
<b>Auditor General</b>							
General Fund .....	\$ 14,331	\$ 16,335	\$ 18,181	\$ 19,634	\$ 21,203	\$ 22,898	\$ 24,730
<b>Treasury</b>							
General Fund .....	\$ 193,437	\$ 229,517	\$ 233,527	\$ 254,285	\$ 270,647	\$ 287,977	\$ 303,314
Motor License Fund .....	175,019	183,039	183,174	184,575	185,886	187,180	188,934
Game Fund .....	2	2	2	2	2	2	2
Fish Fund .....	1	1	1	1	1	1	1
Boating Fund .....	1	1	1	1	1	1	1
Milk Marketing Fund .....	1	4	4	4	4	4	4
State Farm Products Show Fund .....	1	1	1	1	1	1	1
State Harness Racing Fund .....	1	1	1	1	1	1	1
State Horse Racing Fund .....	1	1	1	1	1	1	1
Pennsylvania Fair Fund .....	1	1	1	1	1	1	1
State Lottery Fund .....	4	13	13	13	13	13	13
Revenue Sharing Trust Fund .....		1	1	1	1	1	1
TOTAL .....	\$ 386,469	\$ 412,582	\$ 416,727	\$ 438,886	\$ 456,559	\$ 475,183	\$ 492,274
<b>Aging</b>							
General Fund .....	\$ 9,863	\$ 13,512	\$ 1,371	\$ 1,395	\$ 1,497	\$ 1,616	\$ 1,718
State Lottery Fund .....			14,787	15,900	17,200	18,700	20,300
TOTAL .....	\$ 9,863	\$ 13,512	\$ 16,158	\$ 17,295	\$ 18,697	\$ 20,316	\$ 22,018
<b>Agriculture</b>							
General Fund .....	\$ 15,214	\$ 16,710	\$ 16,470	\$ 17,766	\$ 19,158	\$ 20,604	\$ 22,213
State Farm Products Show Fund .....	1,000	1,192	1,436	1,270	1,310	1,405	1,465
State Harness Racing Fund .....	5,930	5,349	5,177	5,286	5,281	5,272	5,268
Pennsylvania Fair Fund .....	3,023	2,951	2,803	2,691	2,657	2,622	2,584
Sire Stakes Fund .....	1,226	1,669	2,050	2,055	2,060	2,070	2,080
TOTAL .....	\$ 26,393	\$ 27,871	\$ 27,936	\$ 29,068	\$ 30,466	\$ 31,973	\$ 33,610
<b>Banking</b>							
Banking Department Fund .....	\$ 4,604	\$ 5,283	\$ 5,599	\$ 6,132	\$ 6,597	\$ 7,638	\$ 8,219
<b>Civil Service</b>							
General Fund .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
**(Continued)**

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Commerce</b>							
General Fund .....	\$ 19,167	\$ 29,189	\$ 38,843	\$ 39,457	\$ 40,225	\$ 40,919	\$ 41,692
<b>Community Affairs</b>							
General Fund .....	\$ 25,089	\$ 27,416	\$ 28,840	\$ 29,759	\$ 30,320	\$ 30,925	\$ 31,578
Revenue Sharing Trust Fund .....			200	300			
<b>TOTAL</b> .....	<b>\$ 25,089</b>	<b>\$ 27,416</b>	<b>\$ 29,040</b>	<b>\$ 30,059</b>	<b>\$ 30,320</b>	<b>\$ 30,925</b>	<b>\$ 31,578</b>
<b>Corrections</b>							
General Fund .....	\$ 93,743	\$ 103,752	\$ 115,334	\$ 124,993	\$ 135,179	\$ 145,805	\$ 157,994
<b>Council on Drug and Alcohol Abuse</b>							
General Fund .....	\$ 21,142	\$ 23,392	\$ 23,392	\$ 25,050	\$ 26,830	\$ 28,735	\$ 30,775
<b>Education</b>							
General Fund .....	\$2,827,274	\$2,976,924	\$3,172,199	\$3,252,865	\$3,348,485	\$3,594,824	\$3,757,624
Motor License Fund .....	3,670	4,091	3,967	3,990	4,026	4,088	4,126
Revenue Sharing Trust Fund .....	75,810	70,200	70,200	70,200	70,200	70,200	70,200
<b>TOTAL</b> .....	<b>\$2,906,754</b>	<b>\$3,051,215</b>	<b>\$3,246,366</b>	<b>\$3,327,055</b>	<b>\$3,422,711</b>	<b>\$3,624,112</b>	<b>\$3,831,950</b>
<b>Emergency Management Agency</b>							
General Fund .....	\$ 695	\$ 1,015	\$ 1,315	\$ 1,402	\$ 1,496	\$ 1,596	\$ 1,703
<b>Environmental Resources</b>							
General Fund .....	\$ 78,431	\$ 85,437	\$ 87,917	\$ 92,826	\$ 99,795	\$ 107,328	\$ 115,461
Revenue Sharing Trust Fund .....	13,621	13,266	14,000	14,000	14,000	14,000	14,000
<b>TOTAL</b> .....	<b>\$ 92,052</b>	<b>\$ 98,703</b>	<b>\$ 101,917</b>	<b>\$ 106,826</b>	<b>\$ 113,795</b>	<b>\$ 121,328</b>	<b>\$ 129,461</b>
<b>Fish Commission</b>							
General Fund .....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Fish Fund .....	8,759	10,303	11,496	12,300	13,162	14,083	15,069
Boating Fund .....	2,296	3,086	3,239	3,464	3,708	3,967	4,246
<b>TOTAL</b> .....	<b>\$ 11,058</b>	<b>\$ 13,392</b>	<b>\$ 14,738</b>	<b>\$ 15,767</b>	<b>\$ 16,873</b>	<b>\$ 18,053</b>	<b>\$ 19,318</b>
<b>Game Commission</b>							
Game Fund .....	\$ 19,103	\$ 21,413	\$ 22,623	\$ 24,432	\$ 26,386	\$ 28,497	\$ 30,776
<b>General Services</b>							
General Fund .....	\$ 86,817	\$ 104,413	\$ 106,261	\$ 108,246	\$ 110,784	\$ 113,661	\$ 117,320
Motor License Fund .....	1,274	8,450	8,300	8,300	8,300	8,300	8,300
Fish Fund .....	63	76	65	65	65	65	65
Boating Fund .....	2	2	2	2	2	2	2
State Lottery Fund .....	312	573	532	547	562	578	595
<b>TOTAL</b> .....	<b>\$ 88,468</b>	<b>\$ 113,514</b>	<b>\$ 115,160</b>	<b>\$ 117,160</b>	<b>\$ 119,713</b>	<b>\$ 122,606</b>	<b>\$ 126,282</b>

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
**(Continued)**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>Health</b>							
General Fund .....	\$ 66,089	\$ 81,122	\$ 82,151	\$ 84,719	\$ 87,930	\$ 91,496	\$ 95,347
Revenue Sharing Trust Fund .....	3,351	3,378	3,378	3,378	3,378	3,378	3,378
TOTAL .....	\$ 69,440	\$ 84,500	\$ 85,529	\$ 88,097	\$ 91,308	\$ 94,874	\$ 98,725
<b>Historical and Museum Commission</b>							
General Fund .....	\$ 7,776	\$ 8,910	\$ 8,624	\$ 9,189	\$ 9,801	\$ 10,461	\$ 11,175
<b>Horse Racing Commission</b>							
State Horse Racing Funds .....	\$ 19,218	\$ 19,151	\$ 19,048	\$ 18,899	\$ 18,891	\$ 18,883	\$ 18,875
<b>Insurance</b>							
General Fund .....	\$ 5,323	\$ 5,600	\$ 6,050	\$ 6,277	\$ 6,717	\$ 7,189	\$ 7,693
<b>Justice</b>							
General Fund .....	\$ 14,940	\$ 17,748	\$ 20,104	\$ 21,762	\$ 23,470	\$ 25,300	\$ 27,268
<b>Labor and Industry</b>							
General Fund .....	\$ 39,181	\$ 43,065	\$ 38,295	\$ 38,664	\$ 39,532	\$ 40,531	\$ 41,931
<b>Military Affairs</b>							
General Fund .....	\$ 12,437	\$ 14,280	\$ 14,742	\$ 16,674	\$ 17,724	\$ 18,995	\$ 20,305
<b>Milk Marketing Board</b>							
General Fund .....	\$ 841	\$ 875	\$ 875	\$ 950	\$ 1,050	\$ 1,125	\$ 1,250
Milk Marketing Fund .....	425	479	584	600	590	615	595
TOTAL .....	\$ 1,266	\$ 1,354	\$ 1,459	\$ 1,550	\$ 1,640	\$ 1,740	\$ 1,845
<b>Public Welfare</b>							
General Fund .....	\$1,978,926	\$2,136,579	\$2,322,784	\$2,475,258	\$2,661,375	\$2,854,851	\$3,070,233
<b>Revenue</b>							
General Fund .....	\$ 95,773	\$ 99,300	\$ 103,500	\$ 111,407	\$ 119,700	\$ 129,408	\$ 139,566
Motor License Fund .....	3,426	3,609	4,875	5,265	5,687	6,141	6,632
State Harness Racing Fund .....	133	191	196	208	220	233	247
State Horse Racing Fund .....	155	198	193	205	217	230	244
State Lottery Fund .....	105,928	198,638	201,349	206,252	210,820	213,569	217,155
TOTAL .....	\$ 205,415	\$ 301,936	\$ 310,113	\$ 323,337	\$ 336,644	\$ 349,581	\$ 363,844

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
(Continued)

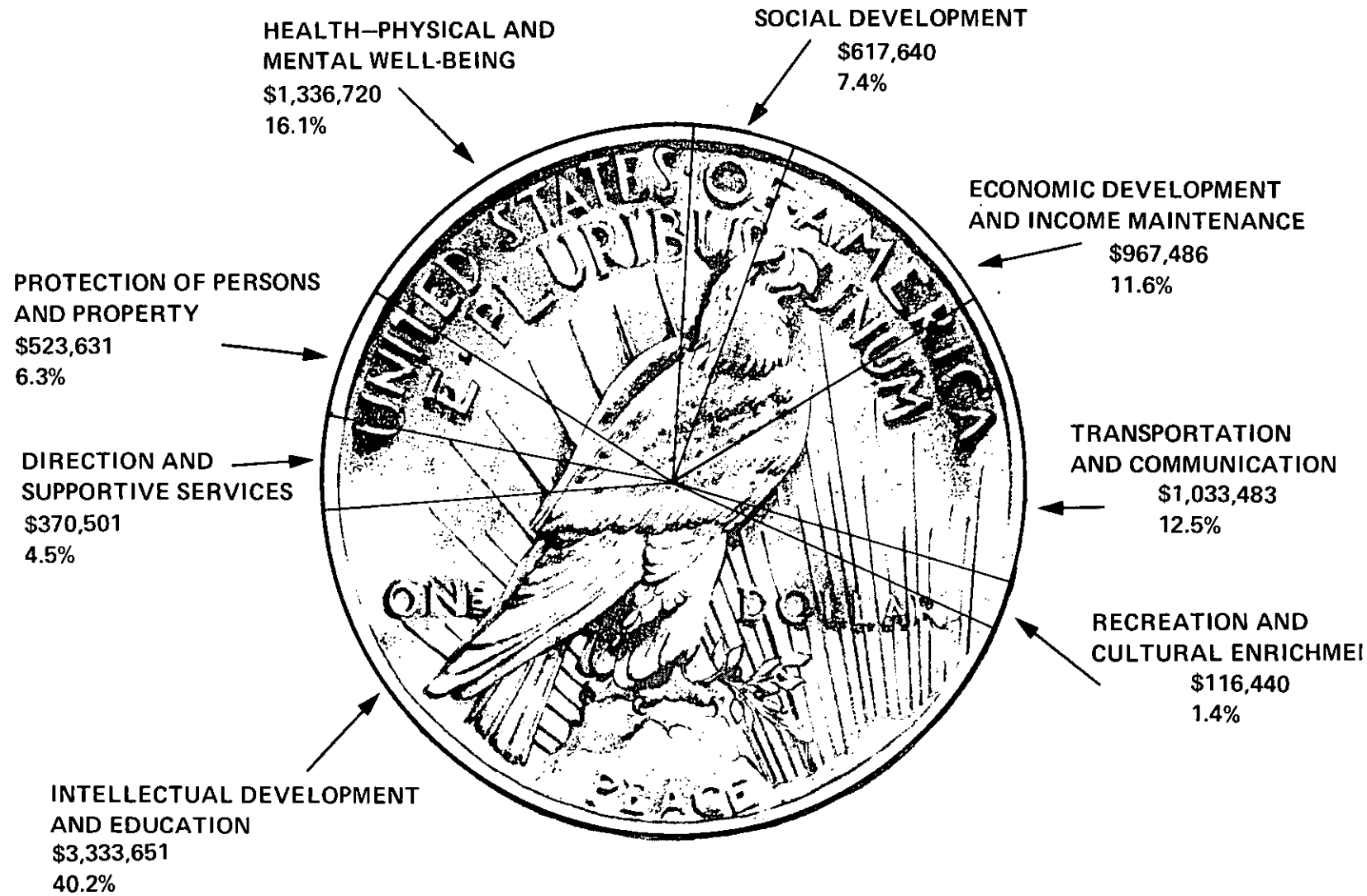
	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Securities Commission</b>							
General Fund .....	\$ 1,005	\$ 1,234	\$ 1,234	\$ 1,309	\$ 1,391	\$ 1,476	\$ 1,567
<b>State</b>							
General Fund .....	\$ 3,418	\$ 3,305	\$ 3,791	\$ 3,880	\$ 4,217	\$ 4,458	\$ 4,921
<b>State Employees' Retirement System</b>							
General Fund .....	\$ 16,134	\$ 18,904	\$ 29,206	\$ 31,706	\$ 34,206	\$ 36,706	\$ 39,206
<b>State Police</b>							
General Fund .....	\$ 41,596	\$ 44,050	\$ 46,195	\$ 49,894	\$ 53,886	\$ 58,193	\$ 62,852
Motor License Fund .....	86,778	94,605	101,346	109,454	118,212	127,668	137,881
TOTAL .....	\$ 128,374	\$ 138,655	\$ 147,541	\$ 159,348	\$ 172,098	\$ 185,861	\$ 200,733
<b>Tax Equalization Board</b>							
General Fund .....	\$ 845	\$ 891	\$ 891	\$ 963	\$ 1,093	\$ 1,122	\$ 1,212
<b>Transportation</b>							
General Fund .....	\$ 91,129	\$ 163,855	\$ 142,591	\$ 135,386	\$ 148,445	\$ 162,659	\$ 178,033
Motor License Fund .....	630,036	758,728	785,871	858,388	940,765	1,028,980	1,109,391
State Lottery Fund .....	16,897	17,572	23,592	25,715	28,030	30,552	33,302
Revenue Sharing Trust Fund .....	250						
TOTAL .....	\$ 738,312	\$ 940,155	\$ 952,054	\$ 1,019,489	\$ 1,117,240	\$ 1,222,191	\$ 1,320,726
<b>Judiciary</b>							
General Fund .....	\$ 39,805	\$ 40,954	\$ 46,273	\$ 49,977	\$ 53,973	\$ 58,292	\$ 62,956
Revenue Sharing Trust Fund .....	24,000	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL .....	\$ 63,805	\$ 64,954	\$ 70,273	\$ 73,977	\$ 77,973	\$ 82,292	\$ 86,956
<b>Legislature</b>							
General Fund .....	\$ 44,141	\$ 46,680	\$ 51,466	\$ 55,594	\$ 60,029	\$ 64,833	\$ 70,019

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND  
(Continued)**

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Commonwealth Total</b>							
General Fund .....	\$5,861,756	\$6,374,430	\$6,785,444	\$7,086,136	\$7,456,947	\$7,948,001	\$8,473,052
Motor License Fund .....	900,203	1,052,522	1,087,533	1,169,972	1,262,876	1,362,357	1,455,264
Game Fund .....	19,105	21,415	22,625	24,434	26,388	28,499	30,778
Fish Fund .....	8,823	10,380	11,562	12,366	13,228	14,149	15,135
Boating Fund .....	2,299	3,089	3,242	3,467	3,711	3,970	4,249
Banking Department Fund .....	4,604	5,283	5,599	6,132	6,597	7,638	8,219
Milk Marketing Fund .....	426	483	588	604	594	619	599
State Farm Products Show Fund .....	1,001	1,193	1,437	1,271	1,311	1,406	1,466
State Harness Racing Fund .....	6,064	5,541	5,374	5,495	5,502	5,506	5,516
State Horse Racing Fund .....	19,374	19,350	19,242	19,105	19,109	19,114	19,120
Pennsylvania Fair Fund .....	3,024	2,952	2,804	2,692	2,658	2,623	2,585
Sire Stakes Fund .....	1,226	1,669	2,050	2,055	2,060	2,070	2,080
State Lottery Fund .....	123,141	216,796	240,273	248,427	256,625	263,412	271,365
Revenue Sharing Trust Fund .....	117,032	110,845	111,779	111,879	111,579	111,579	111,579
<b>GRAND TOTAL.....</b>	<b>\$7,068,078</b>	<b>\$7,825,948</b>	<b>\$8,299,552</b>	<b>\$8,694,035</b>	<b>\$9,169,185</b>	<b>\$9,770,943</b>	<b>\$10,401,007</b>

# Distribution of the Commonwealth Dollar (GENERAL FUND AND SPECIAL FUNDS)

1980-81 Fiscal Year  
(Dollar Amounts in Thousands)



TOTAL \$8,299,552

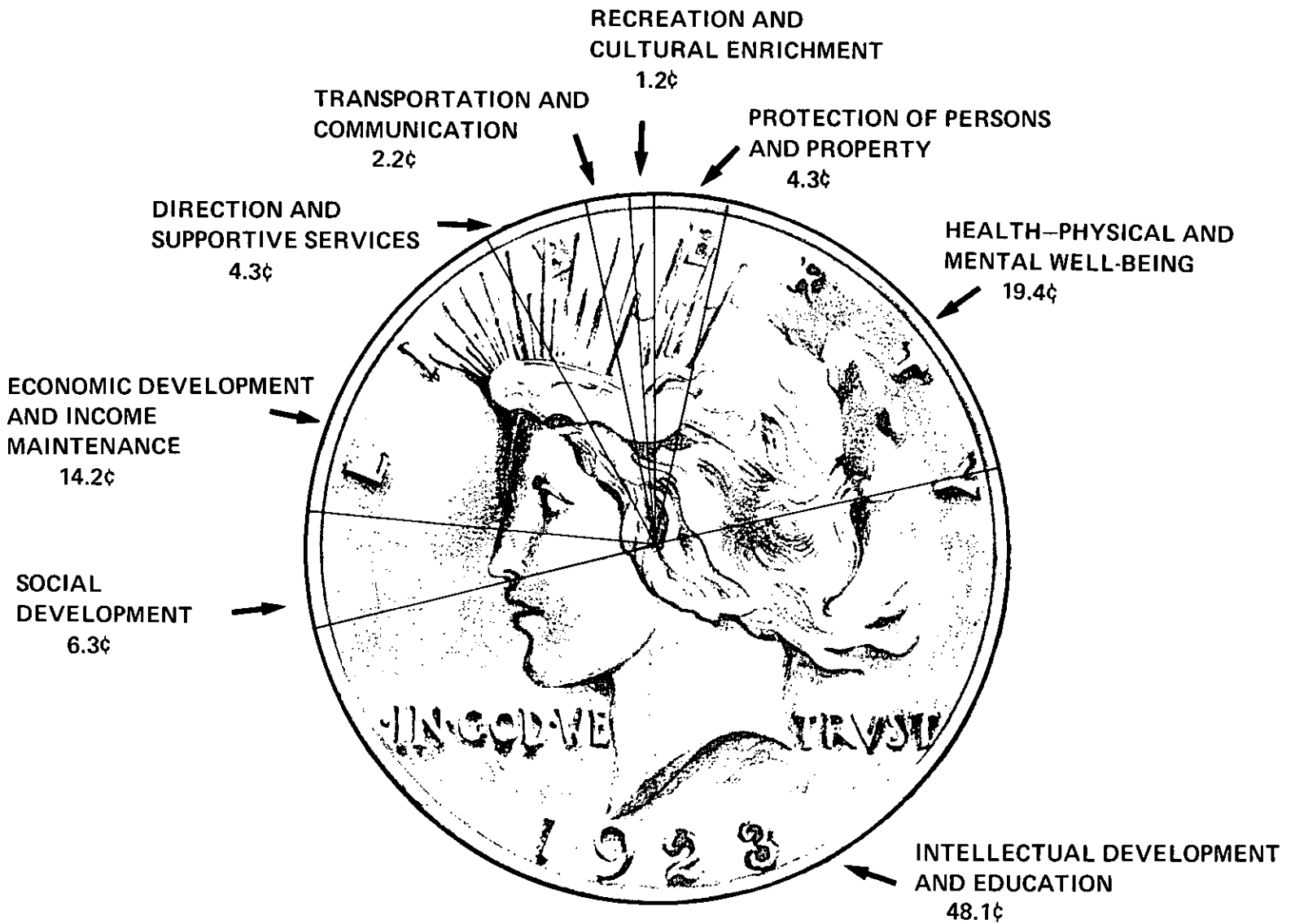
## GENERAL FUND AND SPECIAL FUNDS

### Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Commonwealth Program</b>							
Direction and Supportive Services .....	\$ 284,649	\$ 350,095	\$ 370,501	\$ 393,776	\$ 417,806	\$ 442,981	\$ 470,660
Protection of Persons and Property .....	450,060	488,825	523,631	559,521	604,644	644,750	688,694
Health—Physical and Mental Well-Being ...	1,108,087	1,215,443	1,336,720	1,453,780	1,580,826	1,718,127	1,868,009
Intellectual Development and Education....	2,984,032	3,134,969	3,333,651	3,423,272	3,525,565	3,736,488	3,953,985
Social Development .....	423,961	551,847	617,640	676,368	727,694	781,342	844,824
Economic Development and Income Maintenance .....	877,063	937,594	967,486	967,326	999,589	1,025,968	1,052,703
Transportation and Communication .....	837,268	1,033,191	1,033,483	1,094,229	1,178,157	1,277,311	1,369,630
Recreation and Cultural Enrichment .....	102,958	113,984	116,440	125,763	134,904	143,976	152,502
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$7,068,078</u></b>	<b><u>\$7,825,948</u></b>	<b><u>\$8,299,552</u></b>	<b><u>\$8,694,035</u></b>	<b><u>\$9,169,185</u></b>	<b><u>\$9,770,943</u></b>	<b><u>\$10,401,007</u></b>



# Distribution of the Commonwealth Dollar GENERAL FUND 1980-81 Fiscal Year



**\$1.00**

## GENERAL FUND

### Five-Year Commonwealth Program Summary

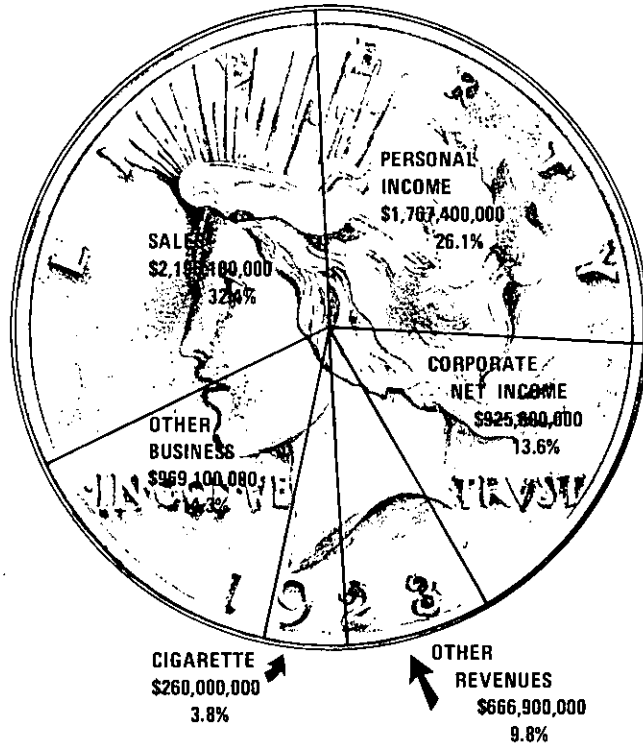
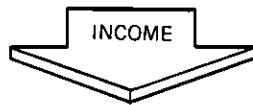
	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Direction and Supportive Services . . . . .	\$ 229,660	\$ 272,887	\$ 293,162	\$ 312,234	\$ 332,051	\$ 353,030	\$ 375,916
Protection of Persons and Property . . . . .	249,712	271,299	293,771	316,703	341,377	367,634	397,227
Health—Physical and Mental Well-Being . . . . .	1,091,115	1,198,799	1,319,342	1,436,402	1,563,448	1,700,749	1,850,631
Intellectual Development and Education . . . . .	2,908,222	3,064,769	3,263,451	3,353,072	3,455,365	3,666,288	3,883,785
Social Development . . . . .	342,495	386,304	426,976	479,261	524,233	573,085	630,764
Economic Development and Income Maintenance . . . . .	872,819	933,187	962,789	962,792	995,332	1,021,634	1,048,328
Transportation and Communication . . . . .	94,998	168,080	146,938	140,172	153,560	168,219	184,057
Recreation and Cultural Enrichment . . . . .	72,735	79,105	79,015	85,500	91,581	97,362	102,344
<b>GENERAL FUND AND SPECIAL FUNDS TOTAL . . . . .</b>	<b><u>\$5,861,756</u></b>	<b><u>\$6,374,430</u></b>	<b><u>\$6,785,444</u></b>	<b><u>\$7,086,136</u></b>	<b><u>\$7,456,947</u></b>	<b><u>\$7,948,001</u></b>	<b><u>\$8,473,052</u></b>

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund .....	\$ 229,660	\$ 272,887	\$ 293,162	\$ 312,234	\$ 332,051	\$ 353,030	\$ 375,916
Special Funds.....	54,989	77,208	77,339	81,542	85,755	89,951	94,744
Federal Funds.....	4,113	6,022	3,142	3,272	3,391	3,529	3,652
Other Funds .....	46,550	39,223	37,828	42,487	45,740	49,230	53,051
Total—Operating.....	\$ 335,312	\$ 395,340	\$ 411,471	\$ 439,535	\$ 466,937	\$ 495,740	\$ 527,363
Capital Bond Authorizations .....	\$ 4,875	\$ 1,615	\$ 9,651	\$ 1,500	\$ 1,350	\$ 1,500	\$ 1,050
<b>PROGRAM TOTAL .....</b>	<b>\$ 340,187</b>	<b>\$ 396,955</b>	<b>\$ 421,122</b>	<b>\$ 441,035</b>	<b>\$ 468,287</b>	<b>\$ 497,240</b>	<b>\$ 528,413</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund .....	\$ 249,712	\$ 271,299	\$ 293,771	\$ 316,703	\$ 341,377	\$ 367,634	\$ 397,227
Special Funds.....	200,348	217,526	229,860	242,818	263,267	277,116	291,467
Federal Funds.....	29,064	62,309	101,281	139,160	195,726	196,067	196,413
Other Funds .....	178,355	199,151	246,797	235,411	248,289	261,338	273,685
Total—Operating.....	\$ 657,479	\$ 750,285	\$ 871,709	\$ 934,092	\$ 1,048,659	\$ 1,102,155	\$ 1,158,792
Capital Bond Authorizations .....	\$ 4,806	\$ 2,705	\$ 52,770	\$ 20,300	\$ 16,100	\$ 15,650	\$ 16,175
<b>PROGRAM TOTAL .....</b>	<b>\$ 662,285</b>	<b>\$ 752,990</b>	<b>\$ 924,479</b>	<b>\$ 954,392</b>	<b>\$ 1,064,759</b>	<b>\$ 1,117,805</b>	<b>\$ 1,174,967</b>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund .....	\$ 1,091,115	\$ 1,198,799	\$ 1,319,342	\$ 1,436,402	\$ 1,563,448	\$ 1,700,749	\$ 1,850,631
Special Funds.....	16,972	16,644	17,378	17,378	17,378	17,378	17,378
Federal Funds.....	703,877	834,490	889,138	965,979	1,044,497	1,129,056	1,225,280
Other Funds .....	55,465	69,197	66,217	71,802	77,888	84,113	90,635
Total—Operating.....	\$ 1,867,429	\$ 2,119,130	\$ 2,292,075	\$ 2,491,561	\$ 2,703,211	\$ 2,931,296	\$ 3,183,924
Capital Bond authorizations .....	\$ 1,121	\$ 21,884	\$ 37,339	\$ 4,500	\$ 6,450	\$ 7,275	\$ 6,975
<b>PROGRAM TOTAL .....</b>	<b>\$ 1,868,550</b>	<b>\$ 2,141,014</b>	<b>\$ 2,329,414</b>	<b>\$ 2,496,061</b>	<b>\$ 2,709,661</b>	<b>\$ 2,938,571</b>	<b>\$ 3,190,899</b>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund .....	\$ 2,908,222	\$ 3,064,769	\$ 3,263,451	\$ 3,353,072	\$ 3,455,365	\$ 3,666,288	\$ 3,883,785
Special Funds.....	75,810	70,200	70,200	70,200	70,200	70,200	70,200
Federal Funds.....	24,502	43,814	36,832	37,771	38,727	39,730	40,788
Other Funds .....	318,960	362,206	373,745	381,983	387,373	392,492	397,881
Total—Operating.....	\$ 3,327,494	\$ 3,540,989	\$ 3,744,228	\$ 3,843,026	\$ 3,951,665	\$ 4,168,710	\$ 4,392,654
Capital Bond Authorizations .....	\$ 791	\$ 7,794	\$ 92,378	\$ 32,125	\$ 39,475	\$ 40,775	\$ 40,475
<b>PROGRAM TOTAL .....</b>	<b>\$ 3,328,285</b>	<b>\$ 3,548,783</b>	<b>\$ 3,836,606</b>	<b>\$ 3,875,151</b>	<b>\$ 3,991,140</b>	<b>\$ 4,209,485</b>	<b>\$ 4,433,129</b>
<b>SOCIAL DEVELOPMENT</b>							
General Fund .....	\$ 342,495	\$ 386,304	\$ 426,976	\$ 479,261	\$ 524,233	\$ 573,085	\$ 630,764
Special Funds.....	81,466	165,543	190,664	197,107	203,461	208,257	214,060
Federal Funds.....	322,142	353,778	370,617	382,157	402,072	423,648	447,017
Other Funds .....	11,154	18,487	9,819	10,695	11,360	12,077	12,866
Total—Operating.....	\$ 757,257	\$ 924,112	\$ 998,076	\$ 1,069,220	\$ 1,141,126	\$ 1,217,067	\$ 1,304,707

**FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS  
(Continued)**

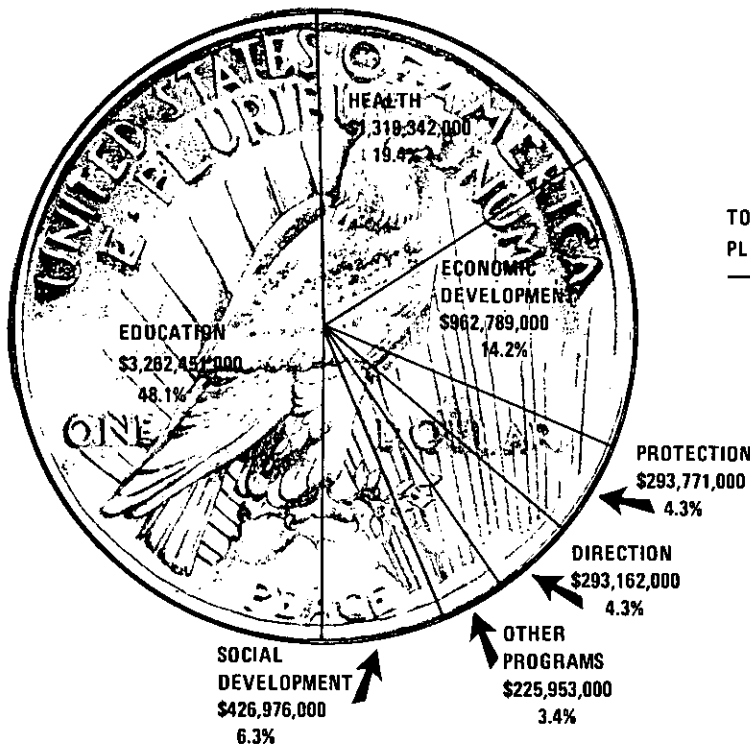
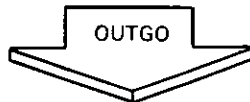
	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund .....	\$ 872,819	\$ 933,187	\$ 962,789	\$ 962,792	\$ 995,332	\$ 1,021,634	\$ 1,048,328
Special Funds .....	4,244	4,407	4,697	4,534	4,257	4,334	4,375
Federal Funds .....	541,956	717,230	647,230	738,007	771,084	778,353	796,055
Other Funds .....	33,917	35,945	41,385	46,063	51,312	57,044	63,266
Total—Operating .....	\$ 1,452,936	\$ 1,690,769	\$ 1,656,101	\$ 1,751,396	\$ 1,821,985	\$ 1,861,365	\$ 1,912,024
Capital Bond Authorization .....	\$ 1,500		\$ 2,618	\$ 1,200	\$ 300	\$ 50	\$ 200
<b>PROGRAM TOTAL .....</b>	<b>\$ 1,454,436</b>	<b>\$ 1,690,769</b>	<b>\$ 1,658,719</b>	<b>\$ 1,752,596</b>	<b>\$ 1,822,285</b>	<b>\$ 1,861,415</b>	<b>\$ 1,912,224</b>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund .....	\$ 94,998	\$ 168,080	\$ 146,938	\$ 140,172	\$ 153,560	\$ 168,219	\$ 184,057
Special Funds .....	742,270	865,111	886,545	954,057	1,024,597	1,109,092	1,185,573
Federal Funds .....	129,573	236,212	328,863	411,550	534,601	535,676	536,568
Other Funds .....	68,723	71,538	85,564	82,968	81,214	79,949	79,017
Total—Operating .....	\$ 1,035,564	\$ 1,340,941	\$ 1,447,910	\$ 1,588,747	\$ 1,793,972	\$ 1,892,936	\$ 1,985,215
Capital Bond Authorization .....	\$ 1,670	\$ 71,284	\$ 25,029	\$ 24,950	\$ 23,450	\$ 22,400	\$ 21,725
<b>PROGRAM TOTAL .....</b>	<b>\$ 1,037,234</b>	<b>\$ 1,412,225</b>	<b>\$ 1,472,939</b>	<b>\$ 1,613,697</b>	<b>\$ 1,817,422</b>	<b>\$ 1,915,336</b>	<b>\$ 2,006,940</b>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund .....	\$ 72,735	\$ 79,105	\$ 79,015	\$ 85,500	\$ 91,581	\$ 97,362	\$ 102,344
Special Funds .....	30,223	34,879	37,425	40,263	43,323	46,614	50,158
Federal Funds .....	15,061	16,647	15,495	15,733	14,747	14,844	14,456
Other Funds .....	5,987	7,629	7,805	7,303	7,661	7,842	8,181
Total—Operating .....	\$ 124,006	\$ 138,260	\$ 139,740	\$ 148,799	\$ 157,312	\$ 166,662	\$ 175,139
Capital Bond Authorization .....	\$ 394	\$ 1,261	\$ 23,297	\$ 10,425	\$ 7,875	\$ 7,350	\$ 8,400
<b>PROGRAM TOTAL .....</b>	<b>\$ 124,400</b>	<b>\$ 139,521</b>	<b>\$ 163,037</b>	<b>\$ 159,224</b>	<b>\$ 165,187</b>	<b>\$ 174,012</b>	<b>\$ 183,539</b>
<b>COMMONWEALTH TOTALS</b>							
General Fund .....	\$ 5,861,756	\$ 6,374,430	\$ 6,785,444	\$ 7,086,136	\$ 7,456,947	\$ 7,948,001	\$ 8,473,052
Special Funds .....	1,206,322	1,451,518	1,514,108	1,607,899	1,712,238	1,822,942	1,927,955
Federal Funds .....	1,770,288	2,270,502	2,392,598	2,693,629	3,004,845	3,120,903	3,260,229
Other Funds .....	719,111	803,376	869,160	878,712	910,837	944,085	978,582
Total—Operating .....	\$ 9,557,477	\$10,899,826	\$11,561,310	\$12,266,376	\$13,084,867	\$13,835,931	\$14,639,818
Capital Bond Authorization .....	\$ 15,157	\$ 106,543	\$ 243,082	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
<b>PROGRAM TOTAL .....</b>	<b>\$ 9,572,634</b>	<b>\$11,006,369</b>	<b>\$11,804,392</b>	<b>\$12,361,376</b>	<b>\$13,179,867</b>	<b>\$13,930,931</b>	<b>\$14,734,818</b>



# Commonwealth of Pennsylvania

## 1980-81 Fiscal Year GENERAL FUND

TOTAL INCOME	\$6,785,100,000
LESS REFUNDS	- 38,800,000
BEGINNING BALANCE	44,325,000
<b>TOTAL</b>	<b>\$6,790,625,000</b>



TOTAL OUTGO	\$6,785,444,000
PLUS ENDING SURPLUS	5,181,000
<b>TOTAL</b>	<b>\$6,790,625,000</b>

## GENERAL FUND

### Program Summary

	(Dollar Amounts in Thousands)			
	1979-80		1980-81	
Direction and Supportive Services . . . . .	\$ 272,887	4.3%	\$ 293,162	4.3%
Protection of Persons and Property . . . . .	271,299	4.3%	293,771	4.3%
Health—Physical and Mental Well-Being . . . . .	1,198,799	18.8%	1,319,342	19.4%
Intellectual Development and Education . . . . .	3,064,769	48.1%	3,263,451	48.1%
Social Development . . . . .	386,304	6.1%	426,976	6.3%
Economic Development and Income Maintenance . . . . .	933,187	14.6%	962,789	14.2%
Transportation and Communications . . . . .	168,080	2.6%	146,938	2.2%
Recreation and Cultural Enrichment . . . . .	79,105	1.2%	79,015	1.2%
GENERAL FUND TOTAL . . . . .	\$6,374,430	100.0%	\$6,785,444	100.0%

## SUMMARY OF PROGRAM REVISIONS

The 1980-81 Commonwealth Budget reflects those new initiatives, program decreases, increases and expansions, which are recommended to address the most pressing economic, consumer and social problems confronting the citizens of Pennsylvania.

### GENERAL FUND

Department/Appropriation	Program Revision Title	1980-81 State Funds (In Thousands)
<b>Executive Offices</b>		
Energy Development Authority	Energy Development Authority	\$ 2,000
	<b>Department Total</b>	<u>\$ 2,000</u>
<b>Aging</b>		
General Government Operations	Senior Citizens Discount Program	\$ 330
	<b>Department Total</b>	<u>\$ 330</u>
<b>Commerce</b>		
Commercial Advertising	Expansion of Industrial Advertising	\$ 500
	Expansion of Tourist Advertising	1,500
	<b>Program Revision Total</b>	<u>\$ 2,000</u>
	<b>Department Total</b>	<u>\$ 2,000</u>
<b>Corrections</b>		
Improvement of Adult Probation Services	Expansion of County Grant-in-Aid Program	\$ 1,237
	<b>Department Total</b>	<u>\$ 1,237</u>
<b>Community Affairs</b>		
Redevelopment Assistance	Housing Rehabilitation	\$ 2,000
	<b>Department Total</b>	<u>\$ 2,000</u>
<b>Justice</b>		
Improvement of County Juvenile Probation Services	Expansion of the County Reimbursement for Probation Services	\$ 838
	<b>Department Total</b>	<u>\$ 838</u>

## SUMMARY OF PROGRAM REVISIONS

(continued)

Department/Appropriation	Program Revision Title	1980-81 State Funds (In Thousands)
<b>Public Welfare</b>		
Cash Assistance	Welfare Reform and Implementation of the Comprehensive Poverty Standard	\$ -10,175
Medical Assistance— Noninstitutional	Welfare Reform and Implementation of the Comprehensive Poverty Standard	762
Medical Assistance— Institutional	Welfare Reform and Implementation of the Comprehensive Poverty Standard	2,288
	<b>Program Revision Total</b>	<u>\$ -7,125</u>
Medical Assistance— Noninstitutional	Increases in Various Medical Benefits	\$ 11,543
	<b>Department Total</b>	<u>\$ 4,418</u>
<b>Transportation</b>		
Mass Transportation Assistance	Mass Transportation Service and Efficiency Incentives	\$ 6,200
	<b>Department Total</b>	<u>\$ 6,200</u>
	<b>TOTAL</b>	<u><u>\$ 19,023</u></u>



## PROGRAM EVALUATION REPORTS

In order that the budget decision process may have access to objective and in-depth assessments of program performance, the Office of Budget and Administration regularly publishes program evaluation reports. While these reports have addressed themselves to many types of questions, the policy has been to emphasize one of two perspectives: (a) evaluating program impact which concerns the definition and measurement of program accomplishments; and (b) evaluating program efficiency in terms of the relationship between program costs and activity levels.

Summaries of reports recently completed or nearing completion are provided below.

### **Motor Vehicle Inspection System**

The total cost associated with Pennsylvania's semi-annual motor vehicle inspection system rivals that of any other traffic safety program conducted by the Commonwealth. In order to assess alternative ways of operating the inspection system this study will examine the sensitivity of accident levels to the varying intensities and frequency of inspection systems across the states. In this way, the study will provide evidence regarding the costs and benefits of changing the inspection system, either in terms of frequency or the number of vehicle components inspected.

### **Local Mass Transit in Pennsylvania**

Pennsylvania, like most other states, has committed itself to maintaining local mass transit systems. The principle method of accomplishing this has been to relieve the operating deficits with State subsidies. Despite a recent surge in patronage levels along with fare increases, deficits, and, therefore, the requirement for State funding, are projected to increase substantially in the coming years. With this in mind, the study will assess productivity trends for Pennsylvania local mass transit systems in an effort to suggest where the subsidy might be applied as an incentive to better performance; or, at least, which indicators are best for assessing performance. In addition, much of the study will be devoted to a comparison of alternative funding mechanisms employing several different productivity indicators.

### **Higher Education**

Pennsylvania's higher education system is entering a period of considerable environmental change. Demographic projections anticipate a large decline in the college age population. In addition, there is some reason to believe that participation rates (the proportion of the col-

lege aged population that goes to college) will decline in the coming years. These factors, separately or in combination, will produce a decline in student demand that will not easily be offset by gains in nontraditional continuing education students. Of course, any decline in college attendance will not be evenly distributed across all institutions or even across the public and private sectors. A great many factors will influence the continuing viability of particular institutions, e.g., type and quality of curricula, tuition costs and internal costs of the institutions. Furthermore, government policies regarding the support of public institutions and the availability of various forms of student-aid will increasingly affect the viability of the private sector institutions.

The study will assess the higher education system in Pennsylvania from two viewpoints. The first will involve projections of some key factors which determine enrollments; including population trends, trends in the occupation mix and the implications of increasing part-time continuing education enrollments. Secondly, the study will develop, for nearly all institution in the State, criteria involving institutional productivity, funding sources, curricula and various enrollment trends. The criteria will give an indication of the types of institutions that will require the greatest adjustment in view of the changing circumstances.

### **The State Government Auto Fleet: Leasing vs. Purchase**

This study will examine the question of leasing vs. purchase of Commonwealth motor vehicles by developing the full cost of each for the life of the vehicle. These costs will include purchase price, fuel, maintenance, labor, repair, and other services performed during the course of vehicle utilization. Current lease costs will be obtained from private vendors assuming the same replacement policies as with Commonwealth-owned vehicles.

## PROGRAM EVALUATION REPORTS

Three evaluation reports were completed during the last year. The major conclusions of each are provided below.

### **Assessment of Cost Containment Alternatives in Pennsylvania Medical Assistance Program.**

This study discusses three approaches to cost containment; modification of eligibility criteria, modification in the types of services provided, and various methods of payment. The approaches are presented and discussed in terms of the effects and implications on the client population as well as potential application to Pennsylvania's medical assistance program. There are four major findings of this study. First, cost comparisons of Aid for Dependent Children and Supplemental Security Income average annual Medicaid payments indicated that Pennsylvania expenditures generally were lower than the expenditures of States with similar Medicaid programs. Further, when aggregate Pennsylvania Medicaid expenditures were compared with aggregate national Medicaid expenditures, it was found that Pennsylvania provided fewer medical services per recipient, and at a lower cost per recipient. National average Medicaid costs per recipient were higher than Pennsylvania costs for all medical services except clinic services. Second, immediate and substantial reductions in medical assistance expenditures likely will be achieved only through significant cutbacks in Pennsylvania's Medical Assistance program. These cutbacks would involve the elimination of recipient coverage categories or the elimination of medical services. Third, cost-sharing techniques and reimbursement methods have the potential for controlling medical assistance costs over the long run but likely will not result in immediate, substantial expenditure reductions. Since medical assistance costs are expected to continue rising at significant rates, further investigation of these approaches is recommended. Finally, it appears that the Medical Assistance Management Information System (MAMIS) currently under development in Pennsylvania can be effectively employed to assure appropriate utilization of medical assistance services and to enhance administrative control and economy in the program.

### **Adult Corrections Education Evaluation**

This study was designed to measure the effects of education programs in the State's correctional facilities on

the post-release adjustment of participants as compared to nonparticipants. Although the study does not challenge the presumption that education has an inherent value which can be pursued for its own sake, the study recognizes that the Commonwealth has an interest in reducing recidivism and reintegrating the offender into society. Accordingly, the study measured various aspects of post-release adjustment, including income, employment, arrests and convictions.

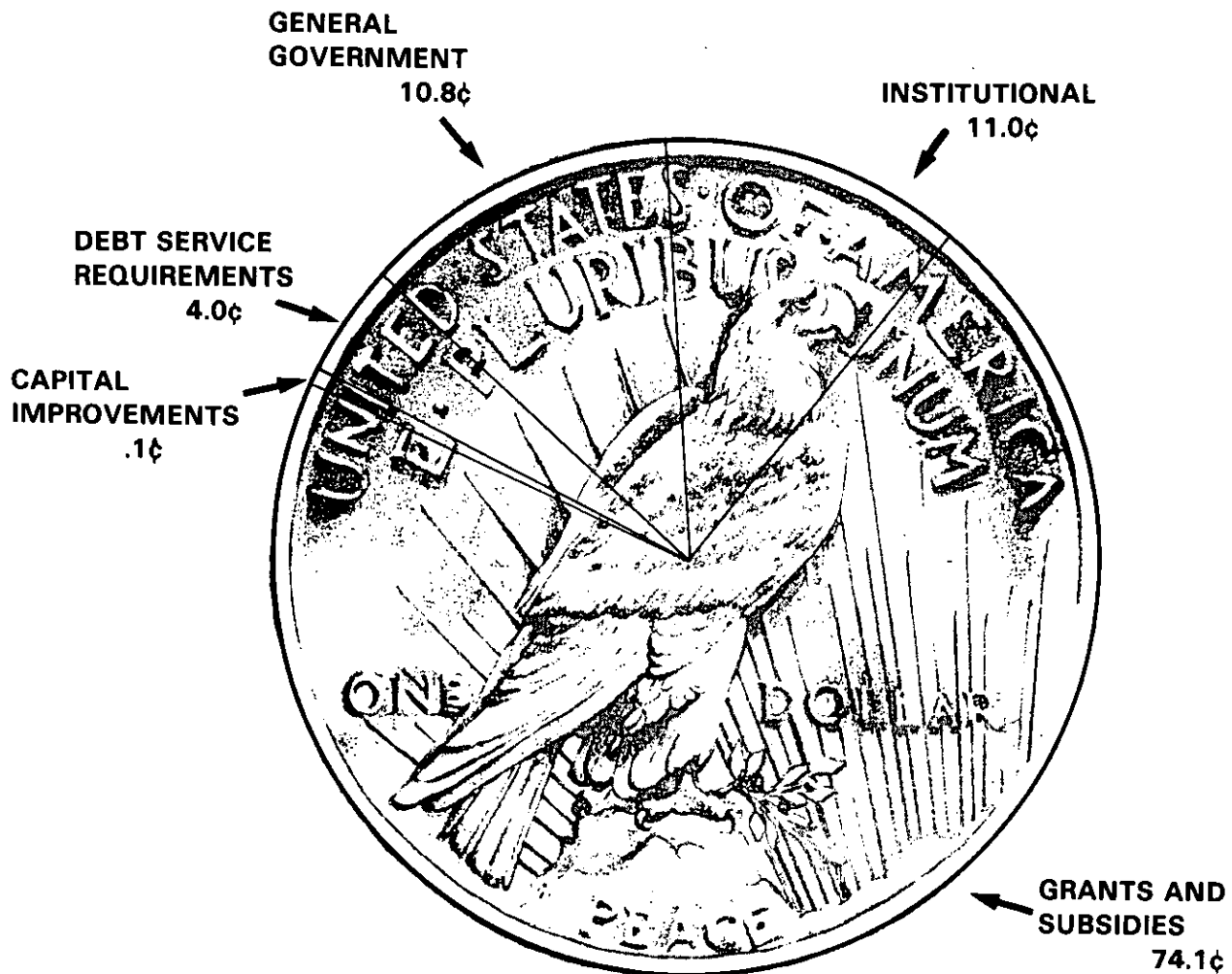
The study found that correction education has produced no beneficial effects strong enough to be detected by the methods employed. The results suggested that employment is a key in determining whether or not an ex-offender will recidivate. Recidivism was found to be relatively infrequent among those ex-offenders who were able to maintain employment. The study concluded that if the Commonwealth wishes to continue experimenting with programs to rehabilitate criminals, it should allocate more resources to helping ex-offenders find jobs.

The study also concluded that correction education has a potential for being highly cost-effective. At a modest level of funding, the program would require only a slight degree of effectiveness to achieve major savings by avoiding the high cost associated with crime, prosecution and incarceration.

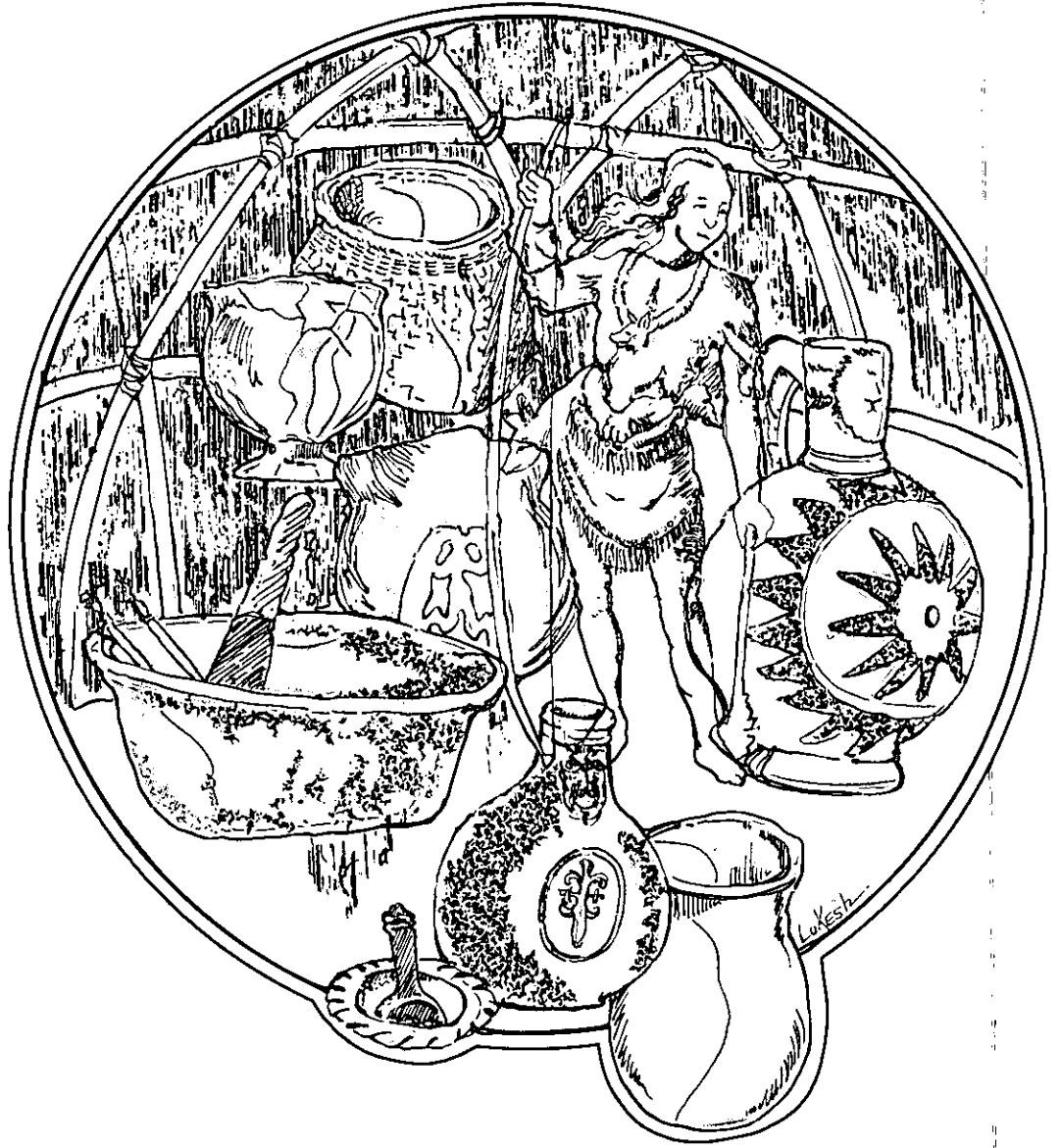
### **The Pennsylvania Industrial Development Authority: An Assessment**

This study analyzes the PIDA program over the 1974 to 1977 period. Its findings question decisions made during this period on the placement of PIDA loans. First, those firms which receive PIDA loans tend to be in industry groups which have below average employee earnings and low productivity per worker. Second, those areas of the Commonwealth most in need of economic revitalization have not received the larger share of PIDA loans. As a result, PIDA has not been a force in reducing the large differences in economic conditions that exist across the Commonwealth.

# USE OF THE GENERAL FUND DOLLAR 1980-81 FISCAL YEAR



**\$1.00**



**PROGRAM**  
**Budget**  
**SUMMARY**

# Commonwealth Program Budget

This section summarizes the 1980-81 budget by the eight major program areas in which the Commonwealth provides services to its residents. It crosses departmental lines as well as individual special funds. As such it provides an overview of the major recommendations of this budget for program improvement or continuation.

Each program presentation contains a summary statement of budget recommendations in that program as well as a break out of categories and subcategories (subdivisions of activities) which contributes to the Commonwealth's total effort in that program. Volume II contains further information about specific departmental efforts at the subcategory level.

## FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>DIRECTION AND SUPPORTIVE SERVICES</b>							
General Fund .....	\$ 229,660	\$ 272,887	\$ 293,162	\$ 312,234	\$ 332,051	\$ 353,030	\$ 375,916
Special Funds .....	54,989	77,208	77,339	81,542	85,755	89,951	94,744
Federal Funds .....	4,113	6,022	3,142	3,272	3,391	3,529	3,652
Other Funds .....	46,550	39,223	37,828	42,487	45,740	49,230	53,051
<b>Total—Operating .....</b>	<b>\$ 335,312</b>	<b>\$ 395,340</b>	<b>\$ 411,471</b>	<b>\$ 439,535</b>	<b>\$ 466,937</b>	<b>\$ 495,740</b>	<b>\$ 527,363</b>
<b>PROTECTION OF PERSONS AND PROPERTY</b>							
General Fund .....	\$ 249,712	\$ 271,299	\$ 293,771	\$ 316,703	\$ 341,377	\$ 367,634	\$ 397,227
Special Funds .....	200,348	217,526	229,860	242,818	263,267	277,116	291,467
Federal Funds .....	29,064	62,309	101,281	139,160	195,726	196,067	196,413
Other Funds .....	178,355	199,151	246,797	235,411	248,289	261,338	273,685
<b>Total—Operating .....</b>	<b>\$ 657,479</b>	<b>\$ 750,285</b>	<b>\$ 871,709</b>	<b>\$ 934,092</b>	<b>\$ 1,048,659</b>	<b>\$ 1,102,155</b>	<b>\$ 1,158,792</b>
<b>HEALTH—PHYSICAL AND MENTAL WELL-BEING</b>							
General Fund .....	\$ 1,091,115	\$ 1,198,799	\$ 1,319,342	\$ 1,436,402	\$ 1,563,448	\$ 1,700,749	\$ 1,850,631
Special Funds .....	16,972	16,644	17,378	17,378	17,378	17,378	17,378
Federal Funds .....	703,877	834,490	889,138	965,979	1,044,497	1,129,056	1,225,280
Other Funds .....	55,465	69,197	66,217	71,802	77,888	84,113	90,635
<b>Total—Operating .....</b>	<b>\$ 1,867,429</b>	<b>\$ 2,119,130</b>	<b>\$ 2,292,075</b>	<b>\$ 2,491,561</b>	<b>\$ 2,703,211</b>	<b>\$ 2,931,296</b>	<b>\$ 3,183,924</b>
<b>INTELLECTUAL DEVELOPMENT AND EDUCATION</b>							
General Fund .....	\$ 2,908,222	\$ 3,064,769	\$ 3,263,451	\$ 3,353,072	\$ 3,455,365	\$ 3,666,288	\$ 3,883,785
Special Funds .....	75,810	70,200	70,200	70,200	70,200	70,200	70,200
Federal Funds .....	24,502	43,814	36,832	37,771	38,727	39,730	40,788
Other Funds .....	318,960	362,206	373,745	381,983	387,373	392,492	397,881
<b>Total—Operating .....</b>	<b>\$ 3,327,494</b>	<b>\$ 3,540,989</b>	<b>\$ 3,744,228</b>	<b>\$ 3,843,026</b>	<b>\$ 3,951,665</b>	<b>\$ 4,168,710</b>	<b>\$ 4,392,654</b>
<b>SOCIAL DEVELOPMENT</b>							
General Fund .....	\$ 342,495	\$ 386,304	\$ 426,976	\$ 479,261	\$ 524,233	\$ 573,085	\$ 630,764
Special Funds .....	81,466	165,543	190,664	197,107	203,461	208,257	214,060
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Other Funds .....	11,154	18,487	9,819	10,695	11,360	12,077	12,866
<b>Total—Operating .....</b>	<b>\$ 757,257</b>	<b>\$ 924,112</b>	<b>\$ 998,076</b>	<b>\$ 1,069,220</b>	<b>\$ 1,141,126</b>	<b>\$ 1,217,067</b>	<b>\$ 1,304,707</b>

**FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS  
(Continued)**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE</b>							
General Fund .....	\$ 872,819	\$ 933,187	\$ 962,789	\$ 962,792	\$ 995,332	\$ 1,021,634	\$ 1,048,328
Special Funds .....	4,244	4,407	4,697	4,534	4,257	4,334	4,375
Federal Funds .....	541,956	717,230	647,230	738,007	771,084	778,353	796,055
Other Funds .....	33,917	35,945	41,385	46,063	51,312	57,044	63,266
Total—Operating .....	<u>\$ 1,452,936</u>	<u>\$ 1,690,769</u>	<u>\$ 1,656,101</u>	<u>\$ 1,751,396</u>	<u>\$ 1,821,985</u>	<u>\$ 1,861,365</u>	<u>\$ 1,912,024</u>
<b>TRANSPORTATION AND COMMUNICATION</b>							
General Fund .....	\$ 94,998	\$ 168,080	\$ 146,938	\$ 140,172	\$ 153,560	\$ 168,219	\$ 184,057
Special Funds .....	742,270	865,111	886,545	954,057	1,024,597	1,109,092	1,185,573
Federal Funds .....	129,573	236,212	328,863	411,550	534,601	535,676	536,568
Other Funds .....	68,723	71,538	85,564	82,968	81,214	79,949	79,017
Total—Operating .....	<u>\$ 1,035,564</u>	<u>\$ 1,340,941</u>	<u>\$ 1,447,910</u>	<u>\$ 1,588,747</u>	<u>\$ 1,793,972</u>	<u>\$ 1,892,936</u>	<u>\$ 1,985,215</u>
<b>RECREATION AND CULTURAL ENRICHMENT</b>							
General Fund .....	\$ 72,735	\$ 79,105	\$ 79,015	\$ 85,500	\$ 91,581	\$ 97,362	\$ 102,344
Special Funds .....	30,223	34,879	37,425	40,263	43,323	46,614	50,158
Federal Funds .....	15,061	16,647	15,495	15,733	14,747	14,844	14,456
Other Funds .....	5,987	7,629	7,805	7,303	7,661	7,842	8,181
Total—Operating .....	<u>\$ 124,006</u>	<u>\$ 138,260</u>	<u>\$ 139,740</u>	<u>\$ 148,799</u>	<u>\$ 157,312</u>	<u>\$ 166,662</u>	<u>\$ 175,139</u>
<b>COMMONWEALTH TOTALS</b>							
General Fund .....	\$ 5,861,756	\$ 6,374,430	\$ 6,785,444	\$ 7,086,136	\$ 7,456,947	\$ 7,948,001	\$ 8,473,052
Special Funds .....	1,206,322	1,451,518	1,514,108	1,607,899	1,712,238	1,822,942	1,927,955
Federal Funds .....	1,770,288	2,270,502	2,392,598	2,693,629	3,004,845	3,120,903	3,260,229
Other Funds .....	719,111	803,376	869,160	878,712	910,837	944,085	978,582
Total—Operating .....	<u>\$ 9,557,477</u>	<u>\$10,899,826</u>	<u>\$11,561,310</u>	<u>\$12,266,376</u>	<u>\$13,084,867</u>	<u>\$13,835,931</u>	<u>\$14,639,818</u>

## DIRECTION AND SUPPORTIVE SERVICES

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$ 229,660	\$ 272,887	\$ 293,162	\$ 312,234	\$ 332,051	\$ 353,030	\$ 375,916
Special Funds .....	54,989	77,208	77,339	81,542	85,755	89,951	94,744
Federal Funds .....	4,113	6,022	3,142	3,272	3,391	3,529	3,652
Other Funds .....	46,550	39,223	37,828	42,487	45,740	49,230	53,051
<b>Total .....</b>	<b>\$ 335,312</b>	<b>\$ 395,340</b>	<b>\$ 411,471</b>	<b>\$ 439,535</b>	<b>\$ 466,937</b>	<b>\$ 495,740</b>	<b>\$ 527,363</b>

This program is responsible for providing the administrative and overhead services necessary to support the substantive programs of the Commonwealth. Services provided include a centralized automatic data processing system, a Commonwealth-wide system of personnel management and classification and a uniform centralized accounting system.

A significant component of the State's personnel management system is provided by the Civil Service Commission. The Commission is attempting to bring the Commonwealth into full compliance with all Federal and State laws and regulations concerning employe selection procedures. Program goals for 1980-81 include the identification and elimination of adverse impact, the development of more valid examinations, the identification and elimination of unfair discrimination in other parts of the Commonwealth's personnel system and the increased efficiency of operations in meeting the personnel management needs of the other agencies of State government.

Improvement in the personnel management system will be accomplished by the Office of Budget and Administration's contracting with Labor Relations negotiators. Fiscal year 1980-81 is the first time since passage of Act 195 that all labor contracts will be negotiated in a single year. Availability of additional expertise will significantly improve the negotiating process.

Another involvement of this program is the management of the Commonwealth's entire revenue system. Activities include the collection of taxes, management and investment of Commonwealth monies, and the audit of expenditures totaling several billions of dollars each year.

The 1980-81 budget provides \$600,000 to continue the conversion to heat fusion cigarette tax stamps and, thus, help reduce counterfeiting and manipulation. Also, \$500,000 is provided to strengthen the auditing and investigating program which should yield a significant increase in the collection of taxes due.

Support for the Commonwealth's central purchasing function, construction activities and required maintenance services for Commonwealth owned land and buildings also is provided within this program.

An important function provides for the administration of a risk management program and the payment of tort claims brought against the Commonwealth under Act 152 of 1978 which provides for the limited waiver of sovereign immunity.

The Commonwealth is very concerned about cost reduc-

tion, efficiency and productivity of programs and personnel. During the fiscal year 1979-80, all administrative agencies were asked to participate in the Governor's Cost Reduction Study. The initial report was submitted to the General Assembly on November 1, 1979. During the fiscal year 1980-81, programs such as implementing a Central Cash Management Program, reducing the number of State boards and commissions, improving the electronic data processing technology and centralizing the personnel management function will be implemented or completed.

During the current year, the telecommunication function, previously housed in the Governor's Office of Administration, and the records retention program, previously contained in the Historical and Museum Commission, were transferred to the Department of General Services to streamline operations.

This budget also includes funds to begin the twenty year amortization of the deficiency in National Guard employe accounts created by the Federal Government's inadequate employer contributions. Those employes were assured of full retirement benefits when they joined the State system in 1968 at a contribution rate of 6.5 percent, but the Federal Government has refused to increase contributions as the system's contribution rate increased to its present rate of 13.5 percent and resulted in reduced retirement benefits for those employes. The funding of the present deficit at the rate of \$1,157,000 annually for twenty years will fulfill our commitment to those employes.

The direct and indirect impact of Federal actions are reflected throughout this budget. In order to insure that the Commonwealth's interest are adequately represented in Washington, the Governor's Washington Office is also being strengthened and a full year's funding is included in the budget recommendation. This office provides a liaison between the Commonwealth and members of Congress and Federal officials.

Providing the public with a simple means to handle their problems in dealing with a complex government system is another important objective of this program. The Governor's Action Center provides citizens with easy access to State Government and attempts to resolve individual and family problems. New initiatives in this budget include the transfer of employees to the Governor's Action Center who were previously on temporary assignment from other executive agencies but who are vitally needed for the operation of the Governor's Action Center.



## DIRECTION AND SUPPORTIVE SERVICES

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support . . .</b>	\$ 56,265	\$ 62,195	\$ 75,188	\$ 80,938	\$ 87,101	\$ 93,343	\$100,338
<b>Fiscal Management . . . . .</b>	\$153,678	\$182,097	\$184,312	\$194,020	\$204,174	\$214,782	\$226,487
Revenue Collection and Administration	90,592	100,854	102,067	107,984	114,364	121,241	128,662
Disbursement . . . . .	51,357	68,158	67,703	70,332	72,851	75,226	78,045
Auditing . . . . .	11,729	13,085	14,542	15,704	16,959	18,315	19,780
<b>Commodity Management . . . . .</b>	\$ 3,887	\$ 3,944	\$ 3,944	\$ 4,667	\$ 5,061	\$ 5,481	\$ 5,928
Procurement, Storage and Distribution of Commodities . . . . .	3,887	3,944	3,944	4,667	5,061	5,481	5,928
<b>Physical Facilities Management . . . . .</b>	\$ 26,638	\$ 42,963	\$ 43,330	\$ 46,270	\$ 49,131	\$ 52,207	\$ 55,528
Provision and Operation of Facilities . . . . .	26,638	42,963	43,330	46,270	49,131	52,207	55,528
<b>Management of Commonwealth Liability . . . . .</b>	\$ 40	\$ 12,216	\$ 12,261	\$ 12,287	\$ 12,310	\$ 12,335	\$ 12,360
Risk Management and Tort Claims . . . . .	40	12,216	12,261	12,287	12,310	12,335	12,360
<b>Legislative Processes . . . . .</b>	\$ 44,141	\$ 46,680	\$ 51,466	\$ 55,594	\$ 60,029	\$ 64,833	\$ 70,019
Legislature . . . . .	44,141	46,680	51,466	55,594	60,029	64,833	70,019
<b>Program Total . . . . .</b>	<u>\$284,649</u>	<u>\$350,095</u>	<u>\$370,501</u>	<u>\$393,776</u>	<u>\$417,806</u>	<u>\$442,981</u>	<u>\$470,660</u>

## PROTECTION OF PERSONS AND PROPERTY

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$ 249,712	\$ 271,299	\$ 293,771	\$ 316,703	\$ 341,377	\$ 367,634	\$ 397,227
Special Funds .....	200,348	217,526	229,860	242,818	263,267	277,116	291,467
Federal Funds .....	29,064	62,309	101,281	139,160	195,726	196,067	196,413
Other Funds .....	178,355	199,151	246,797	235,411	248,289	261,338	273,685
<b>Total .....</b>	<b>\$ 657,479</b>	<b>\$ 750,285</b>	<b>\$ 871,709</b>	<b>\$ 934,092</b>	<b>\$1,048,659</b>	<b>\$1,102,155</b>	<b>\$1,158,792</b>

This program includes law enforcement, criminal supervision and rehabilitation, the judicial system, regulatory and licensing operations, consumer protection and advocacy, emergency preparedness and highway safety.

In the area of criminal law enforcement, this budget mirrors the uncertainty of the status of the Attorney General. By law the Attorney General is the chief law enforcement officer of the Commonwealth, but since the passage of the Constitutional Amendment making this an elected office there has been no enabling legislation enacted that specifies what powers the office will have. The budget for the Attorney General's office is split into a criminal and a civil function, but still shows the Attorney General as an integral part of the Executive Branch. This budget does not assume any specific powers or duties for this elective office.

Since the passage of Act 145 of 1978, the Crime Commission has been independent of the Governor. The transition from an agency responsible to the Governor to an independent agency is now complete, and the recommended funding level will allow the Commission to fulfill its new role - that of a small agency composed of highly trained, skilled professionals whose mission is to investigate and publicize the workings of organized crime.

A significant law enforcement initiative of this budget is the provision of funds for State Police cadet classes. This proposal incorporates a new concept of training smaller, overlapping classes - five 40-cadet classes are planned for each of the next three years - as a recruiting aid and as a means of providing a steady flow of newly-trained troopers into the enlisted corps to replace those lost due to normal attrition.

This budget contains major initiatives in the area of criminal supervision and rehabilitation. First is the proposed creation of a new Department of Corrections. This cabinet level agency would combine the Bureau of Correction with the Board of Probation and Parole. This merger is shown as a combining of these two agencies exactly as they presently exist, with no attempt to alter the duties or functions of either agency. However, recommended parole reform legislation will be introduced to provide for determinate

sentencing and post-release assistance as opposed to the present concept of indeterminate sentencing and post-release supervision. This will ultimately eliminate the parole concept as it exists today.

This budget also contains steep increases in the level of probation grants to the counties. Adult probation grants are proposed to increase by 70 percent and juvenile grants by 60 percent in a concerted effort to enhance county efforts to provide alternatives to incarceration, as well as to reduce the number of parole cases referred by county courts to the Commonwealth.

Funds for expanding the Superior Court from 7 to 15 judges are also provided; an increase in the size of the court has been approved by referendum, and legislation to expand the Court has been introduced.

Numerous initiatives are funded in the area of regulatory and licensing activities. Due to the obvious beneficial effects to both the State and private industry, coordination of the inspection efforts of the various Commonwealth agencies is being pursued. While some agencies have begun intra-agency coordination of inspections to promote efficiency and curtail excessive harassment of private industry and the public, the development of a concentrated and fully developed interagency inspection approach is still in the inception stage.

Funding has been provided for the Insurance Department to computerize its agents' and brokers' licensing function. This will facilitate a streamlining of the operation, reduce the time required to process requests and reduce personnel requirements.

The Department of Transportation's four-year photo-identification operator's license, staggered automobile registration and emission control programs will all move into various stages of implementation.

The increased campaign expense audit requirements imposed on the Department of State by the Federal Campaign Expense Law of 1979 are also funded within this budget; the campaign expense reports of ten percent of all candidates for public office now must be audited by an outside, independent auditor.

This budget also provides for an expanded consumer

protection effort. In the past, funding reductions have forced the Department of Justice's Bureau of Consumer Protection to abandon many activities. It is now proposed to restore the Consumer Fraud Strike Force and the consumer education capability to that agency.

Also within the consumer protection area, allowance is made for the Insurance Department to hire additional insurance company examiners. This will greatly enhance the Department's enforcement capabilities.

Since the budget submitted last year, the Commonwealth has become increasingly aware of the emergency preparedness requirements imposed by nuclear power and

other potential disasters. This budget provides for an improved response capability in dealing with the hazards at nuclear facilities and other areas where disasters might occur. In addition, funding is provided for an enhanced capability in the area of disaster mitigation.

Finally, highway safety activities within the Department of Transportation are receiving sharply increased funding. A nearly 60 percent increase in State funds, and over 90 percent increase in total funding including Federal funds, is provided for improvement of high-hazard and extremely congested highway locations.

## PROTECTION OF PERSONS AND PROPERTY

### Contribution by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1978-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support . . . . .</b>	\$ 54,671	\$ 65,217	\$ 68,097	\$ 73,538	\$ 79,412	\$ 85,770	\$ 92,634
<b>Traffic Safety and Supervision . . . . .</b>	\$135,370	\$149,545	\$160,457	\$171,878	\$190,760	\$202,350	\$214,844
Operator Qualifications Control . . . . .	18,918	20,938	20,788	22,447	24,228	26,158	28,240
Vehicle Standards Control . . . . .	17,863	19,967	19,603	21,172	22,865	24,694	26,669
Traffic Supervision . . . . .	71,725	76,793	82,199	88,751	95,825	103,467	111,720
Highway Safety Projects . . . . .	21,564	25,924	32,117	33,592	41,736	41,697	41,663
Highway Safety Education . . . . .	5,300	5,923	5,750	5,916	6,106	6,334	6,552
<b>Control and Reduction of Crime . . . . .</b>	\$117,900	\$125,544	\$138,816	\$149,976	\$161,957	\$174,557	\$188,880
Juvenile Crime Prevention . . . . .	449	517	544	588	635	685	740
Criminal Law Enforcement . . . . .	41,992	44,853	47,048	50,579	54,601	58,947	63,637
Reintegration of Juvenile Delinquents . . . . .	1,711	1,837	2,783	2,976	3,184	3,406	3,644
Reintegration of Offenders . . . . .	73,748	78,337	88,441	95,833	103,537	111,519	120,859
<b>Adjudication of Defendants . . . . .</b>	\$ 63,805	\$ 64,954	\$ 70,273	\$ 73,997	\$ 77,973	\$ 82,292	\$ 86,956
State Judicial System . . . . .	63,805	64,954	70,273	73,977	77,973	82,292	86,956
<b>Maintenance of Public Order . . . . .</b>	\$ 9,146	\$ 9,659	\$ 10,016	\$ 10,747	\$ 11,514	\$ 12,356	\$ 13,262
Prevention and Control of Civil Disorders . . . . .	1,305	1,346	1,394	1,500	1,596	1,715	1,841
Emergency Disaster Assistance . . . . .	7,841	8,313	8,622	9,247	9,918	10,641	11,421

# PROTECTION OF PERSONS AND PROPERTY

## Contributions by Category and Subcategory

### General Fund and Special Funds

(Continued)

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Consumer Protection</b> .....	\$ 46,976	\$ 48,382	\$ 49,731	\$ 51,634	\$ 53,502	\$ 56,058	\$ 58,282
Regulation of Consumer Products and Promotion of Fair Business Practices .....	8,045	9,007	9,373	10,400	11,216	12,098	13,062
Maintenance of Professional and Occupational Standards .....	581						
Regulations of Financial Institutions .....	4,603	5,282	5,598	6,131	6,596	7,637	8,218
Regulation of Securities Industry .....	1,005	1,234	1,234	1,309	1,391	1,476	1,567
Regulation of Insurance Industry .....	5,323	5,600	6,050	6,277	6,717	7,189	7,693
Regulation of Horse Racing .....	26,153	25,905	26,017	25,967	25,942	25,918	25,897
Regulation of Milk Industry .....	1,266	1,354	1,459	1,550	1,640	1,740	1,845
 <b>Protection of Natural Hazards and Disasters</b> .....	 \$ 11,220	 \$ 12,253	 \$ 12,231	 \$ 13,077	 \$ 13,955	 \$ 14,941	 \$ 16,004
Flood Control .....	2,088	2,150	2,183	2,287	2,366	2,488	2,618
Prevention, Control and Extinction of Forest Fires .....	2,888	3,186	3,186	3,432	3,694	3,978	4,284
Plant Health .....	715	913	913	965	1,022	1,084	1,151
Animal Health .....	5,529	6,004	5,949	6,393	6,873	7,391	7,951
 <b>Community Housing Hygiene and Safety</b> .....	 \$ 6,111	 \$ 8,060	 \$ 8,163	 \$ 8,583	 \$ 8,934	 \$ 9,342	 \$ 10,072
Accident Prevention .....	5,761	7,701	7,785	8,175	8,493	8,866	9,558
Fire Prevention .....	350	359	378	408	441	476	514
 <b>Electoral Process</b> .....	 \$ 851	 \$ 940	 \$ 1,426	 \$ 1,336	 \$ 1,480	 \$ 1,515	 \$ 1,745
Maintenance of Electoral Process .....	851	940	1,426	1,336	1,480	1,515	1,745
 <b>Prevention and Elimination of Discriminatory Practices</b> .....	 \$ 4,010	 \$ 4,271	 \$ 4,421	 \$ 4,775	 \$ 5,157	 \$ 5,569	 \$ 6,015
Reduction of Discriminatory Practices .....	4,010	4,271	4,421	4,775	5,157	5,569	6,015
 <b>Program Total</b> .....	 <u>\$450,060</u>	 <u>\$488,825</u>	 <u>\$523,631</u>	 <u>\$559,521</u>	 <u>\$604,644</u>	 <u>\$644,750</u>	 <u>\$688,694</u>

## HEALTH—PHYSICAL AND MENTAL WELL-BEING

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$1,091,115	\$1,198,799	\$1,319,342	\$1,436,402	\$1,563,448	\$1,700,749	\$1,850,631
Special Funds .....	16,972	16,644	17,378	17,378	17,378	17,378	17,378
Federal Funds .....	703,877	834,490	889,138	965,979	1,044,497	1,129,056	1,225,280
Other Funds .....	55,465	69,197	66,217	71,802	77,888	84,113	90,635
<b>Total .....</b>	<b><u>\$1,867,429</u></b>	<b><u>\$2,119,130</u></b>	<b><u>\$2,292,075</u></b>	<b><u>\$2,491,561</u></b>	<b><u>\$2,703,211</u></b>	<b><u>\$2,931,296</u></b>	<b><u>\$3,183,924</u></b>

The Commonwealth is responsible for providing overall planning and supervision of the physical and mental health care system. It also provides services through purchase of service arrangements and, to a lesser extent, the direct delivery of services.

The Commonwealth reviews and coordinates the plans of all health system agencies in the State. This enables the Commonwealth to eliminate unnecessary facilities and duplication of effort with the effect of lower health care costs.

The Commonwealth is also responsible for the licensing and inspection of general, special and psychiatric hospitals. This is a key part of overall health system management and certification and is a prerequisite for Federal Medicare and Medicaid eligibility.

The Commonwealth through its Medical Assistance program is one of the largest purchasers of health care services in the State. During the budget year it is expected that Medical Assistance programs will require an additional \$94.4 million in State funds over the amount available for the 1979-80 fiscal year.

Several items contribute to the increase. Several program changes have been recommended for services provided on or after July 1, 1980 including: 1) increased fees for selected dental services; 2) increased fees for physicians and podiatrists; 3) increased fees for the dispensing of prescriptions; 4) increased fees for hospital home care and home health services; and 5) increased funding due to the implementation of the Comprehensive Poverty Standard. Also recommended in 1980-81 are funds to provide a five percent increase in nursing home ceilings over the ceilings proposed to be effective in February, 1980 for public, private, and hospital-based nursing facilities.

This budget addresses the needs of the Commonwealth's population who reside in personal care boarding homes. An additional \$1.86 million has been included to cover both the increased administrative costs associated with the registering, inspecting and licensing of personal care boarding homes and the provision of additional medical services to those individuals discovered through the boarding home initiative as needing such medical care.

This budget also provides an additional \$2.35 million for the continued development and implementation of the Medical Assistance Management Information System (MAMIS). MAMIS is an integrated computer processing system with the overall objectives of processing and paying each eligible provider for every valid claim as well as

consolidating and organizing data and preparing reports needed for managing and controlling the Medical Assistance program. The Commonwealth's MAMIS began processing claims in July, 1978 and during 1980-81, all remaining providers will be added to the system.

The Commonwealth provides for the care and rehabilitation of the mentally ill through operation of institutions and grants to community programs. The recommended budget includes \$1.5 million for the expansion of the Community Residential Rehabilitation program for the mentally ill, \$500,000 for expansion of specialized community based mental health services for children and adolescents and \$220,000 to develop mental health services for juvenile offenders. The budget for the mental hospitals reflects the estimated fiscal impact of new initiatives aimed at closing and consolidating some facilities and reducing manpower resources in nonpatient care areas.

The Commonwealth, through regional Emergency Health Service Councils, supports the development of a statewide network of emergency health services. The budget includes \$500,000 to continue this development, especially in the areas of rural emergency health services, communications design and equipment purchases and manpower training.

Specialized health care and health research is also a priority of the Commonwealth. The budget includes \$750,000 to support health care and research with specific emphasis on cardio-vascular studies, neurological diseases, cerebral palsy, cancer, and cleft palate clinics.

The clean-up activities at Three Mile Island will require careful monitoring. Accordingly, the budget provides funds to purchase additional equipment needed to expand the Commonwealth's radiation monitoring capability. Funds are also recommended to continue health studies being conducted in conjunction with the Three Mile Island incident.

Finally, one of the most serious problems confronting our society today is the safe and environmentally sound disposal of hazardous solid wastes. The recurring problems caused by illegally disposed toxic wastes at the Wade property in Chester County underscore the need for a comprehensive effort to actively enforce the current statutes dealing with hazardous waste disposal. Accordingly, \$644,000 has been added to this program in order to intensify the enforcement efforts under the Pennsylvania Solid Waste Management Act and under the Federal Resources Conservation and Recovery Act.

## HEALTH—PHYSICAL AND MENTAL WELL-BEING

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support</b> . . .	\$ 21,621	\$ 23,615	\$ 26,143	\$ 26,971	\$ 29,132	\$ 31,463	\$ 33,980
<b>Physical Health Treatment</b> . . . . .	\$ 718,317	\$ 790,831	\$ 887,045	\$ 972,168	\$1,061,451	\$1,158,280	\$1,264,864
Medical Research and Health Information . . . . .	4,652	5,257	5,087	5,057	5,300	5,654	6,036
Medical Facilities Review . . . . .	4,497	5,433	6,154	6,673	7,209	7,801	8,439
Health Services Development . . . . .	32,621	36,177	39,818	43,036	46,518	50,284	54,362
Disease Prevention . . . . .	29,059	40,396	40,502	40,983	41,503	42,064	42,668
Detection and Diagnosis . . . . .	16,249	16,707	16,849	17,433	18,055	18,718	19,419
Outpatient Treatment . . . . .	152,907	153,325	160,921	174,436	188,347	203,049	218,927
Inpatient Treatment . . . . .	298,305	315,531	355,743	400,952	449,008	501,454	560,132
Life Maintenance . . . . .	158,885	194,613	238,579	258,548	278,681	300,521	324,106
Control and Treatment of Drug and Alcohol Abuse . . . . .	21,142	23,392	23,392	25,050	26,830	28,735	30,775
<b>Mental Health</b> . . . . .	\$ 316,028	\$ 345,794	\$ 365,023	\$ 394,192	\$ 426,263	\$ 461,701	\$ 500,048
Mental Health Systems Support . . . . .	22,143	24,862	24,629	26,505	28,557	30,805	33,280
Community Services . . . . .	6,565	7,328	8,271	9,100	10,000	11,000	12,100
Acute Mental Health Services . . . . .	31,137	34,567	39,483	43,430	47,770	52,550	57,800
Rehabilitation Services . . . . .	6,947	9,616	12,206	13,425	14,765	16,240	17,865
Institutional Care (State Mental Hospitals) . . . . .	249,236	269,421	280,434	301,732	325,171	351,106	379,003
<b>Protection from Health Hazards</b> . . . . .	\$ 54,226	\$ 57,179	\$ 60,472	\$ 62,331	\$ 65,802	\$ 68,464	\$ 70,858
Air Pollution Control . . . . .	4,697	4,699	4,720	5,101	5,496	5,843	6,182
Water Quality Management . . . . .	34,756	35,956	38,261	38,781	40,606	41,568	42,163
Community Environmental Management . . . . .	11,267	12,246	12,940	13,751	14,627	15,573	16,595
Occupational Health and Safety . . . . .	2,824	3,206	3,206	3,462	3,738	4,038	4,361
Radiological Health . . . . .	682	1,072	1,345	1,236	1,335	1,442	1,557
<b>Program Total</b> . . . . .	<u>\$1,110,192</u>	<u>\$1,217,419</u>	<u>\$1,338,683</u>	<u>\$1,455,662</u>	<u>\$1,582,648</u>	<u>\$1,719,908</u>	<u>\$1,869,750</u>

## INTELLECTUAL DEVELOPMENT AND EDUCATION

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Funds .....	\$2,908,222	\$3,064,769	\$3,263,451	\$3,353,072	\$3,455,365	\$3,666,288	\$3,883,785
Special Funds .....	75,810	70,200	70,200	70,200	70,200	70,200	70,200
Federal Funds .....	24,502	43,814	36,832	37,771	38,727	39,730	40,788
Non-Federal Funds .....	318,960	362,206	373,745	381,983	387,373	392,492	397,881
 PROGRAM TOTAL .....	 <u>\$3,327,494</u>	 <u>\$3,540,989</u>	 <u>\$3,744,228</u>	 <u>\$3,843,026</u>	 <u>\$3,951,665</u>	 <u>\$4,168,710</u>	 <u>\$4,392,654</u>

Basic education in Pennsylvania faces a continuing decline in the number of school-age children; the total school population is expected to be about ten percent smaller in the 1984-85 school year than at present. The number of children born is expected to begin a modest annual increase in the early 1980's.

Despite the decrease in the number of pupils to be served, basic education still is confronted by annual cost increases which can be expected to cause concern among taxpayers. By 1984-85 public school total expenditures are projected to increase by approximately 30 percent. In conjunction with declining enrollments this will result in a 49 percent increase in current expenditures per weighted average daily membership (WADM).

Planning for the future must include reasonable expenditure levels by the schools. There must be a collective effort to plan within sensible funding expectations. Staffing and expenditure levels can be controlled although that requires some difficult decisions. Data collected by the Department of Education indicates that total staff including administrators and other professional personnel is increased from 50.8 per one thousand students in 1968-69 to 63.1 in 1978-79 and is expected to increase to 67.1 within five years. Such increases need to be carefully considered.

This administration has intensified efforts to improve the effectiveness of schooling. For example, assistance to parents in fostering the mental development of preschool children is beginning, and a five-year project is underway which will attempt to insure that elementary and secondary pupils learn fundamental skills. This school improvement program will assess the quality of the educational program at each school site. As specific strengths and weaknesses are identified at individual schools, plans will be developed and revisions made in the curriculum, teacher training programs, and support services programs to improve the effectiveness of education in the classroom.

The problem of basic education funding has been approached through enactment of Act 59 of 1977 which commits the State to provide 50 percent of the Statewide average instructional expenditures of local school districts. To provide such funding in 1980-81, including nonpublic school programs, would require an increase of approx-

imately \$241,300,000 over the 1979-80 level. Funds of that magnitude are not available within the Commonwealth's current revenue structure.

Despite minimal growth in Commonwealth revenues, funding of the basic instruction subsidy is increased by \$48,348,000. At this funding level the average State reimbursement per WADM will increase from \$621 to \$661. However, the average instructional expenditure per WADM will increase from \$1,531 to \$1,695, or 10.7 percent due to increased local costs and a decrease of 72,800 WADM's. It is projected that future year increases in expenditures per WADM will exceed 10 percent annually. For the Commonwealth to achieve the desired 50 percent funding level, such increases in instructional expenditures should be limited to 7 percent per WADM. Improvements in Commonwealth revenue collection and reform of the State and local tax structure, under review by the Governor's Tax Commission, will facilitate further progress toward the goal of 50 percent funding.

Retired public school employees received increased cost-of-living benefits through Act 130 of 1979. These additional benefits will require increasing the Commonwealth's contributions to the Public School Employees' Retirement System by \$27,500,000 per year for twenty years. Additional funds are also provided to bring the Commonwealth's share of contributions for Social Security payments on behalf of public school employees into compliance with Federal requirements. The Federal Government now requires that these payments be made on a current year basis. This requires an additional \$19,027,000 for 1980-81.

In special education, results are now available from the Department of Education's study of handicapped pupils' performance. The information appears to permit some optimism about the effectiveness of special education; the study is discussed in the Special Education Category analysis and the appropriate special education subcategory analyses.

The entire special education program is experiencing court mandates to expand programs, especially in the *Armstrong vs. Kline* case to offer year around schooling to certain students. Unfortunately there has not been a corresponding increase in Federal funds to meet these requirements. This particular case is under appeal, but there is the potential for major financial obligations to be placed upon the Commonwealth's school districts.

Vocational education is moving toward its stated goal of enrolling the 50 percent of high school students who are not planning to attend college. The Department of Education intends to carefully reexamine all vocational training programs to insure they reflect the needs of today's job market.

In addition to the regular vocational program other activities attempt to improve the effectiveness of vocational services. Such activities include instruction, remedial programs and services to disadvantaged and handicapped students; cooperative education programs, work-study programs, which provide earnings to potential dropouts, activities to eliminate sex bias and stereotyping in vocational curriculum; and the development of competency-based vocational curricula.

Higher education in Pennsylvania as in the Nation is entering a decade which is likely to be different in many respects from the decade just completed. The Department of Education is projecting a gradual decline in enrollments in the next several years. This trend is attributed to decline in the number of high school graduates as well as a decline in the percentage of high school graduates going on to college or university.

The decline in enrollment coupled with inflation, rising energy costs, and inflexible staffing levels will create severe fiscal problems. Without drastic operational and curricula changes these fiscal problems could lead to the closing of some institutions.

Significant increases in State funds are provided to assist institutions and students cope with some of the increased costs facing them in the coming year. Direct aid to State supported institutions of post secondary education increases to \$584,052,000 or approximately 5.5 percent. Of particular significance in the direct support to

institutions is the increase in funds to the Community Colleges. This increased level of funding represents an anticipated change in the legislated reimbursement formula for the colleges. Also of note are the roughly six percent increases in State funds for the State-owned colleges and university and the State-related universities which represents a continuing strong commitment to the educational mission of these institutions, and a recognition of the role of these institutions in the Commonwealth system of higher education.

Support for students in higher education has been increased through the student-aid grant program, the higher education for disadvantaged program and institutional assistance grants. Overall direct financial aid to students also increases by approximately 5.5 percent.

These increases in both institutional appropriations and student aid represent a commitment to higher education in the Commonwealth. However, the funds, by necessity, fall short of all the needs expressed by the institutions of higher education. The institutions must also demonstrate a commitment. That commitment must be to make the best possible use of the scarce resources available to them.

State support should not be used to subsidize programs that are consistently producing graduates for jobs that do not exist, or establish new programs to maintain enrollment levels where such programs are currently offered by other institutions.

Colleges and universities will need to shift resources into programs that better serve the individual and society. In those areas where expansion may be necessary, colleges and universities are expected to shift available resources away from less productive areas. To do otherwise would encourage the retention of these programs at levels no longer needed.



# INTELLECTUAL DEVELOPMENT AND EDUCATION

## Contributions by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support</b> . . . . .	\$ 10,230	\$ 9,706	\$ 9,721	\$ 10,499	\$ 11,338	\$ 12,243	\$ 13,223
<b>General Instruction</b> . . . . .	\$1,231,221	\$1,249,308	\$1,317,706	\$1,315,884	\$1,323,470	\$1,388,441	\$1,470,055
General Preschool Education . . . . .	69,012	71,376	80,081	83,871	92,403	97,874	110,123
General Elementary and Secondary Education . . . . .	1,162,209	1,177,932	1,237,625	1,232,013	1,231,067	1,290,567	1,359,912
<b>Special Education</b> . . . . .	\$ 430,532	\$ 467,256	\$ 504,425	\$ 525,856	\$ 550,216	\$ 587,656	\$ 626,917
Mentally Handicapped Education . . . . .	153,473	166,128	178,342	186,052	194,796	206,056	218,487
Physically Handicapped Education . . . . .	210,861	230,331	249,161	259,870	272,004	291,761	312,607
Gifted and Talented Education . . . . .	66,198	70,797	76,922	79,934	83,416	89,839	95,823
<b>Compensatory Programs</b> . . . . .	\$ 287,535	\$ 304,215	\$ 332,587	\$ 346,893	\$ 363,011	\$ 395,655	\$ 426,320
Compensatory Preschool Education . . . . .	17,179	17,763	18,927	19,176	19,509	20,677	21,828
Compensatory Elementary and Secondary Education . . . . .	270,356	286,452	313,660	327,717	343,502	374,978	404,492
<b>Vocational Education</b> . . . . .	\$ 343,174	\$ 380,405	\$ 409,843	\$ 420,888	\$ 429,443	\$ 456,338	\$ 470,476
Vocational Secondary Education . . . . .	320,256	356,393	384,145	393,385	400,427	425,859	438,591
Postsecondary Vocational Education . . . . .	20,673	21,632	23,323	24,962	26,296	27,568	28,769
Community Education . . . . .	2,245	2,380	2,375	2,541	2,720	2,911	3,116
<b>Higher Education</b> . . . . .	\$ 681,340	\$ 724,079	\$ 759,369	\$ 803,252	\$ 848,087	\$ 896,155	\$ 947,014
Agriculture and Natural Resources . . . . .	4,712	5,073	5,265	5,353	5,445	5,548	5,654
Arts, Humanities and Letters . . . . .	27,758	29,398	29,954	31,088	32,228	33,429	34,682
Business Management, Commerce and Data Processing . . . . .	32,546	36,021	38,723	41,755	44,982	48,433	52,125
Education . . . . .	43,843	45,475	45,667	45,897	46,096	46,343	46,595
Engineering and Architecture . . . . .	23,395	25,456	26,742	28,473	30,193	32,092	34,095
Health Sciences, Health Professions, and Biological Sciences . . . . .	73,866	79,803	83,367	89,388	95,121	101,642	108,532
Human Services and Public Affairs . . . . .	18,156	19,257	20,128	21,242	22,414	23,660	24,969
Physical Sciences, Earth Sciences Mathematics and Military Science . . . . .	15,444	16,346	16,990	17,904	18,820	19,862	20,960
Social Sciences and Area Studies . . . . .	24,057	26,283	27,033	28,234	29,472	30,758	32,092
Interdisciplinary Studies . . . . .	18,627	20,496	21,370	23,471	25,129	27,212	29,370
Research . . . . .	9,896	10,332	10,590	11,191	11,816	12,492	13,209
Public and Community Service . . . . .	9,902	11,095	11,782	12,388	13,016	13,690	14,395
Institutional Support Services . . . . .	289,853	306,667	327,434	352,116	377,307	404,631	433,638
Professional Support Services . . . . .	2,465	2,532	2,469	2,664	2,876	3,103	3,350
Financial Assistance to Students . . . . .	86,820	89,845	91,855	92,088	93,172	93,260	93,348
<b>Program Total</b> . . . . .	<u>\$2,984,032</u>	<u>\$3,134,969</u>	<u>\$3,333,651</u>	<u>\$3,423,272</u>	<u>\$3,525,565</u>	<u>\$3,736,488</u>	<u>\$3,953,985</u>

## SOCIAL DEVELOPMENT

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$342,495	\$386,304	\$426,976	\$479,261	\$524,233	\$573,085	\$630,764
Special Funds .....	81,466	165,543	190,664	197,107	203,461	208,257	214,060
Federal Funds .....	322,142	353,778	370,617	382,157	402,072	423,648	447,017
Other Funds .....	11,154	18,487	9,819	10,695	11,360	12,077	12,866
<b>Total .....</b>	<b><u>\$757,257</u></b>	<b><u>\$924,112</u></b>	<b><u>\$998,076</u></b>	<b><u>\$1,069,220</u></b>	<b><u>\$1,141,126</u></b>	<b><u>\$1,217,067</u></b>	<b><u>\$1,304,707</u></b>

This program provides social services to persons unable to rely on the traditional family structure or unable to sustain themselves because of age, education or social condition. A frequently used alternative in the past was institutional placement for those unable to care for themselves. During the fiscal year 1980-81 continued emphasis will be on community alternatives to institutional care.

The Social Development program includes services provided to the mentally retarded. These services cover a range of intensity, from preventative and early case finding efforts to long-term State institutional care. The recommended budget includes \$4.2 million for the expansion of community living arrangements for the mentally retarded. This will increase the capability of the program to provide services to an additional 490 persons.

Also included in the 1980-81 budget is a Program Revision costing \$330,000 to support a Commonwealth-wide Senior Citizen Discount program. This voluntary program is aimed at providing financial assistance to older persons, many of whom are on fixed incomes, by promoting discounts on retail items. In addition, the Commonwealth's free elderly transit program is proposed to be expanded to commuter rail service. Transit operators will now be reimbursed on actual lost revenues from carrying no-fare riders.

The Commonwealth will continue the effort to provide noninstitutional programs for juvenile offenders, by encouraging the development of community based programs which offer more effective and less expensive types of rehabilitation and treatment services.

## SOCIAL DEVELOPMENT

### Contributions by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support</b> .....	\$ 1,335	\$ 1,554	\$ 1,554	\$ 1,678	\$ 1,812	\$ 1,957	\$ 2,114
<b>Social Development of Individuals</b> .....	\$106,776	\$128,009	\$140,392	\$164,524	\$182,113	\$200,991	\$226,034
Youth Development Services .....	24,883	27,417	27,120	29,142	31,336	33,727	36,308
Family Support Services .....	81,893	100,592	113,272	135,382	150,777	167,264	189,726
<b>Support of the Aged</b> .....	\$ 91,377	\$179,121	\$192,101	\$198,573	\$205,035	\$209,956	\$215,868
Support of the Aged .....	91,377	179,121	192,101	198,573	205,035	209,956	215,868
<b>Mental Retardation</b> .....	\$224,473	\$243,163	\$283,593	\$311,593	\$338,734	\$368,438	\$400,808
Mental Retardation Systems							
Support .....	5,945	6,518	6,325	6,945	7,625	8,375	9,194
Prevention—Mental Retardation .....	3,412	3,677	3,850	4,235	4,650	5,115	5,625
Early Identification, Diagnosis and							
Case Management .....	5,584	6,142	6,235	6,860	7,545	8,300	9,130
Independent and Family Living							
Arrangements .....	21,366	24,681	26,067	28,675	31,540	34,690	38,160
Community Living Arrangements .....	33,322	39,676	57,231	66,740	73,415	80,755	88,830
Residential Services							
(Private Licensed Facilities) .....	26,654	30,246	32,593	35,850	39,435	43,380	47,720
State Centers .....	128,190	132,223	151,292	162,288	174,524	187,823	202,149
<b>Program Total</b> .....	<u>\$423,961</u>	<u>\$551,847</u>	<u>\$617,640</u>	<u>\$676,368</u>	<u>\$727,694</u>	<u>\$781,342</u>	<u>\$844,824</u>

## ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$ 872,819	\$ 933,187	\$ 962,789	\$ 962,792	\$ 995,332	\$ 1,021,634	\$ 1,048,328
Special Funds .....	4,244	4,407	4,697	4,534	4,257	4,334	4,375
Federal Funds .....	541,956	717,230	647,230	738,007	771,084	778,353	796,055
Other Funds .....	33,917	35,945	41,385	46,063	51,312	57,044	63,266
<b>Total .....</b>	<b>\$ 1,452,936</b>	<b>\$ 1,690,769</b>	<b>\$ 1,656,101</b>	<b>\$ 1,751,396</b>	<b>\$ 1,821,985</b>	<b>\$ 1,861,365</b>	<b>\$ 1,912,024</b>

Economic development and income maintenance are two approaches to the same general Commonwealth objective: the economic well-being of the State's citizens. Generally economic development deals with improving the future job prospects of our citizens while income maintenance attempts to sustain an acceptable standard of living for those who, for a variety of reasons, cannot maintain it without assistance.

Strengthening the economy of the Commonwealth is a priority objective of this budget. A strong economy provides a solid tax base essential to all levels of government while reducing the need for income maintenance expenditures.

During the past year the economy of this State continued to show some improvement. Both manufacturing and nonmanufacturing employment increased slightly. Most forecasters, however, pointing to signs of a slowing in the growth rate for both Pennsylvania and the Nation, are predicting a mild recession during the last half of 1980, underlining the need for the State activities included herein.

It is estimated that the cash assistance average monthly person load will increase by 6,900, from 778,900 in 1979-80 to 785,800 in 1980-81, requiring a total State funds expenditure of \$617.2 million. Included in this estimate are two initiatives which will impact during 1980-81. State legislation has been introduced to restrict the availability of General Assistance benefits under the cash assistance program to only those presently on General Assistance who cannot work and to those who apply after July 1, 1980, who cannot work. Assuming an effective date of July 1, 1980, it is estimated that, on an annual basis, 81,000 persons determined to be employable will be affected by this legislation. Annual savings are estimated to be \$34 million in 1980-81 and \$96 million in 1981-82 and beyond.

Predicated on the timely passage of the Welfare Reform legislation and the resulting dollar savings, additional funding is recommended to begin implementation of the Comprehensive Poverty Standard using the Bureau of Labor Statistics Lower Budget to determine benefit levels for those dependent on public assistance. Assuming a January 1, 1981, effective date, \$26.9 million will be required in 1980-81 to begin implementation.

The State's Unemployment Compensation Fund still bears the strain of the last national and State economic

downturn. The Fund's deficit currently stands at \$1.2 billion borrowed from the Federal Government as of December, 1979. Amendments to the State law required as a result of changes to the Federal Unemployment Compensation Law provide methods for the repayment of these loans. These methods will succeed only if the current operating deficit situation is corrected so that the increased tax contributions can be applied to reducing the debt.

Most of the economic development programs instituted to deal with the recession of the 1950's are still available to develop new job opportunities. The primary component, the Pennsylvania Industrial Development Authority (PIDA) promotes the expansion of employment by offering low interest loans to companies expanding or locating in Pennsylvania. The recommended appropriation of \$20 million will enable PIDA to commit about \$45 million in new loans. Attracting and keeping the firms necessary to provide new jobs in the State will be accomplished through a full scale advertising program to follow this year's initiative and through expanded international marketing and representation. The latter efforts serve not only to encourage foreign investments in Pennsylvania but also to assist established Pennsylvania firms interested in exporting. Also available to business and industry will be a one-stop shop where a firm can come to be assisted through the State regulatory maze and be made aware of all State and Federal assistance programs.

Tourism is one of the major industries of the State. The Commonwealth has ranked among the top five States in the nations in terms of total traveler expenditures realized for the past several years. This budget includes an increase of \$1.5 million to fulfill the minimal advertising program begun in 1979-80. This effort has become even more essential in the aftermath of TMI.

Effective economic development efforts will require a partnership between the State and local governments and continued efforts to enhance the physical environment of our communities.

Historically, a majority of funds for this purpose were used for the traditional urban renewal goals of demolition and reuse. This budget emphasizes the current trend toward rehabilitation and community conservation and increased neighborhood level involvement in such activities.

Concurrently, a combination of the Employment Assis-

tance and Economic Opportunity Assistance Programs is recommended. This will allow for existing activities of both these programs plus it will give the Commonwealth an opportunity to be the catalyst in structuring new programs aimed at community conservation and youth employment.

One of the most important factors influencing the overall economic condition of the Commonwealth is energy. On the one hand, it has a stifling effect. On the other, exploitation of our coal reserves offers one of the best opportunities for the Commonwealth to emerge from its economic doldrums. Both sides can be addressed through the development and implementation of a comprehensive energy policy.

The Pennsylvania Energy Development Authority, which is still in the proposal stage and will have to be authorized by an Act of the General Assembly, will provide funding for programs such as industrial energy demonstration projects with a major emphasis on coal production and conversion, home insulation and encouragement of the use of alternative energy sources.

Increased economic activity from developing the coal industry will require a major promotional effort as well as a concentrated program to improve the coal transportation system including roads, rail lines and port facilities.

**ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE**  
**Contributions by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
<b>General Administration and Support</b> . . . . .	\$ 12,369	\$ 13,325	\$ 13,493	\$ 14,652	\$ 15,497	\$ 16,732	\$ 18,106
<b>Commonwealth Economic Development</b> . . . . .	\$ 23,737	\$ 35,001	\$ 46,648	\$ 47,108	\$ 48,006	\$ 48,838	\$ 49,723
Tourism and Travel Development . . . . .	3,115	4,697	6,197	6,281	6,372	6,470	6,576
Industrial Development . . . . .	11,232	20,750	28,190	28,536	28,894	29,265	29,649
Scientific and Technological Development . . . . .	1,617	344	769	779	789	800	812
International Trade . . . . .	1,543	1,693	2,068	2,113	2,282	2,345	2,413
Agribusiness Development . . . . .	5,935	6,374	6,281	6,165	6,336	6,518	6,718
Energy Management . . . . .	295	1,143	3,143	3,234	3,333	3,440	3,555
<b>Economic Development of the Disadvantaged and Handicapped</b> . . . . .	\$ 770,832	\$ 809,265	\$ 824,208	\$ 817,413	\$ 842,886	\$ 862,460	\$ 882,843
Income Maintenance . . . . .	750,233	786,957	800,422	793,255	818,086	836,914	856,513
Achieving Economic Independence— Socially and Economically Disadvantaged . . . . .	8,290	8,683	8,951	8,809	8,904	9,068	9,239
Achieving Economic Independence— Physically and Mentally Handicapped . Community Conservation and Youth Employment . . . . .	8,908	10,273	10,195	10,658	11,150	11,672	12,221
Employment . . . . .	3,401	3,352	4,640	4,691	4,746	4,806	4,870
<b>Community Physical Development</b> . . . . .	\$ 23,534	\$ 26,831	\$ 26,980	\$ 28,780	\$ 30,372	\$ 31,220	\$ 31,218
Housing and Redevelopment . . . . .	23,534	26,831	26,980	28,780	30,372	31,220	31,218
<b>Improvement of Local Government Operations and Institutions</b> . . . . .	\$ 18,861	\$ 21,484	\$ 22,825	\$ 23,998	\$ 25,298	\$ 26,933	\$ 28,693
Areawide Services . . . . .	75	100	100	100	100	100	100
Municipal Administrative Support Capability . . . . .	18,067	18,509	19,833	20,943	22,175	23,736	25,416
Community Development Planning . . . . .	719	2,875	2,892	2,955	3,023	3,097	3,177
<b>Natural Resource Development and Management</b> . . . . .	\$ 21,694	\$ 23,659	\$ 25,209	\$ 27,025	\$ 28,961	\$ 30,937	\$ 33,017
Management of Land Resources . . . . .	8,918	9,906	10,387	11,115	11,900	12,753	13,675
Regulation of Mineral Resources . . . . .	3,485	4,157	4,188	4,526	4,867	5,114	5,326
Technical Support and Planning Services . . . . .	9,291	9,596	10,634	11,384	12,194	13,070	14,016
<b>Labor-Management Relations</b> . . . . .	\$ 2,020	\$ 2,170	\$ 2,170	\$ 2,344	\$ 2,531	\$ 2,733	\$ 2,952
Industrial Relations Stability . . . . .	2,020	2,170	2,170	2,344	2,531	2,733	2,952
<b>Veterans' Compensation</b> . . . . .	\$ 4,016	\$ 5,859	\$ 5,953	\$ 6,006	\$ 6,038	\$ 6,115	\$ 6,151
Vietnam Veterans' Compensation . . . . .	4,016	5,859	5,953	6,006	6,038	6,115	6,151
<b>Program Total</b> . . . . .	<u>\$ 877,063</u>	<u>\$ 937,594</u>	<u>\$ 967,486</u>	<u>\$ 967,326</u>	<u>\$ 999,589</u>	<u>\$1,025,968</u>	<u>\$1,052,703</u>

## TRANSPORTATION AND COMMUNICATIONS

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$ 94,998	\$ 168,080	\$ 146,938	\$ 140,172	\$ 153,560	\$ 168,219	\$ 184,057
Special Funds.....	742,270	865,111	886,545	954,057	1,024,597	1,109,092	1,185,573
Federal Funds.....	129,573	236,212	328,863	411,550	534,601	535,676	536,568
Other Funds .....	68,723	71,538	85,564	82,968	81,214	79,949	79,017
<b>Total .....</b>	<b><u>\$1,035,564</u></b>	<b><u>\$1,340,941</u></b>	<b><u>\$1,447,910</u></b>	<b><u>\$1,588,747</u></b>	<b><u>\$1,793,972</u></b>	<b><u>\$1,892,936</u></b>	<b><u>\$1,985,215</u></b>

Transportation continues to be a top priority of this Administration. Highway funding, highway maintenance, highway improvements, urban mass transportation subsidies and associated service improvements, urban mass transportation physical plant improvements, and a growing rural and intercity transit program - all are involved in initiatives proposed by this budget.

To support economic growth Pennsylvania must repair and maintain its existing infrastructure, specially roads and bridges. Because of the increased productivity achieved in the Pennsylvania Department of Transportation during the past year this budget is able to propose a significant road improvement program with only a slight increase in expenditures. However, a revenue decline in the Motor License Fund due to reduced gasoline consumption has created a funding problem.

Despite the gas tax increase enacted last summer, the Motor License Fund today is in only marginally better condition than it was a year ago. For while the urgently needed new revenue has been put to good use in providing an all-out maintenance catch-up effort, the insufficiency of the funding package finally approved is becoming more apparent every day.

The tax plus General Fund support combination was \$30 million less than recommended, but that has proven to be only a secondary problem. Instead, the failure of the General Assembly to provide the inflation protection afforded by extension of the sales tax to gasoline and diesel fuel has proven to be the major shortcoming. Diminished fuel consumption has contributed substantially to a 1979-80 revenue shortfall that now threatens to exceed \$50 million; worse yet, a tax base still tied to gallons sold will not afford the tax revenues in 1980-81 and beyond that a price-sensitive sales tax would have yielded. The result is that highway needs exceed highway revenues by \$203 million between now and June 30, 1981.

This budget therefore once again calls for a realistic long-term solution to the highway program's funding woes. The option recommended to solve this dilemma in the coming years is to shift to a percentage gasoline tax while reducing the cents per gallon rate now charged. This will result in a more stable source of revenue to allow the Commonwealth to achieve an acceptable level of maintenance on our roads and bridges. Pennsylvania's citizens

can be provided with an adequate highway maintenance and improvement program if, and only if, the Motor License Fund is freed from the constraints of a totally consumption-oriented gas tax.

To insure that revenues derived from this conversion do not exceed the reasonable needs of the highway program, it is recommended that the sales tax be capped by eliminating an additional one-half cent of the per-gallon tax for every twenty-five cent increase in the retail price of gasoline. Also included in this funding proposal are: truck registration fee increases which would fall more heavily on those large trucks that cause such extensive damage to our roads and bridges; a marker fee on out-of-state trucks, which pay no registration fee to the Commonwealth yet damage our roads; an increase in the certificate of title fee; and continued General Fund support to the highway program.

The budget also calls for a continuation of the pay-as-you-go basis for highway capital improvements initiated last year. It is not felt that the financial community would look with favor on resumption of a bond-funded program so soon after spiraling indebtedness levels and debt service requirements forced a halt to bond financing; the question of bond financing will, however, be reviewed again periodically in the future.

Priorities within this current revenue-funded improvement program remain unchanged: bridges, safety projects, economically-vital missing links, and ensuring that no Federal funds are lost.

Maintenance remains the number one highway priority of this Administration. Conservation of the enormous investment, and vital backbone of the economic structure of the State, that our highway system represents is realistically not even an issue that should be debated; it just simply must be.

Highways are not the only transportation priority in this budget; an increasingly serious energy situation dictates bold initiatives in mass transportation as well. To meet short-term cash needs, while simultaneously providing incentives to improve both service and efficiency, performance bonuses for urban transit agencies over and above the present operating subsidy limit are for the first time proposed as part of a Commonwealth budget. In total, urban mass transportation subsidies are recommended to increase by over \$15 million, or some 16 percent; this

represents one of the largest program increases in the entire budget.

At the same time, this budget recognizes that the greatest problem besetting urban mass transportation is the often decrepit state of transit facilities themselves. We cannot tolerate transit fleets that are often too small, too and too unreliable to accommodate the increasing number of commuters that tight and expensive gasoline supplies are forcing out of their cars. This budget therefore proposes a number of initiatives to upgrade and modernize the Commonwealth's mass transportation facilities: a \$135 million capital budget, including \$25 million in State funds; an innovative bus rehabilitation program involving the general overhaul of 100 buses in 1980-81, 50 in 1981-82 and 25 per year thereafter; energy-related demonstration

projects involving hydrogen-powered buses and electric-powered trolley buses; and immediate provision in 1979-80 of an additional \$6 million appropriation for emergency maintenance on those transit facilities in the worst state of disrepair.

Rural and intercity mass transportation is not overlooked. A very significant sixty percent increase in aid to non-urbanized area transit companies, intercity bus and rail services, rural transit programs and rail freight is provided. It is anticipated that eleven new small urban area transit organizations and 500 new miles of intercity bus service will receive State support in 1980-81, along with 440 miles of freight lines; this is being accomplished in a program that for all practical purposes did not exist four years ago.

## TRANSPORTATION AND COMMUNICATION

### Contribution by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support</b> . . .	\$ 30,315	\$ 34,232	\$ 33,845	\$ 35,731	\$ 37,775	\$ 39,992	\$ 42,392
<b>Transportation Systems and Services</b> . . .	\$ 806,953	\$ 998,959	\$ 999,638	\$1,058,498	\$1,140,382	\$1,237,319	\$1,327,238
State Highway Construction . . . . .	221,394	241,059	249,696	256,639	266,289	275,903	274,320
State Highway Maintenance . . . . .	394,999	529,457	518,134	538,457	577,072	628,841	679,140
Local Highway Assistance . . . . .	90,787	111,974	102,986	116,909	136,678	157,082	181,921
Urban Mass Transportation . . . . .	91,589	106,849	117,176	133,973	146,855	160,950	176,164
Intercity Rail and Rural Bus Transportation . . . . .	2,150	3,184	4,720	5,166	5,671	6,227	6,837
Air Transportation . . . . .	6,034	6,436	6,926	7,354	7,817	8,316	8,856
<b>Program Total</b> . . . . .	<u>\$837,268</u>	<u>\$1,033,191</u>	<u>\$1,033,483</u>	<u>\$1,094,229</u>	<u>\$1,178,157</u>	<u>\$1,277,311</u>	<u>\$1,369,630</u>



## RECREATION AND CULTURAL ENRICHMENT

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
General Fund .....	\$ 72,735	\$ 79,105	\$ 79,015	\$ 85,500	\$ 91,581	\$ 97,362	\$ 102,344
Special Funds.....	30,223	34,879	37,425	40,263	43,323	46,614	50,158
Federal Funds.....	15,061	16,647	15,495	15,733	14,747	14,844	14,456
Other Funds.....	5,987	7,629	7,805	7,303	7,661	7,842	8,181
<b>Total .....</b>	<b>\$ 124,006</b>	<b>\$ 138,260</b>	<b>\$ 139,740</b>	<b>\$ 148,799</b>	<b>\$ 157,312</b>	<b>\$ 166,662</b>	<b>\$ 175,139</b>

Recent years have seen a steady increase in the demand for leisure time activities but our inflationary economy has placed most of the increased demand on the public sector whose facilities generally involve little or no user costs.

The prime source of available recreation funds continues to be the Land and Water Development Fund. However, after the 1980-81 fiscal year, any money remaining in that fund for recreational purposes must lapse and if the Commonwealth wishes to continue expanding its recreational facilities it must develop an alternative source of revenue.

The Commonwealth encourages cultural development in the arts through grants to art organizations and the Governor's School for the Arts as well as through providing technical assistance to artists and arts organizations. Recently, in cooperation with public and private agencies such as the Department of Education, the Pennsylvania Jaycees and the Public Committee for the Humanities in Pennsylvania, the Commonwealth developed a system of matching grants-in-aid in order to foster development of arts pro-

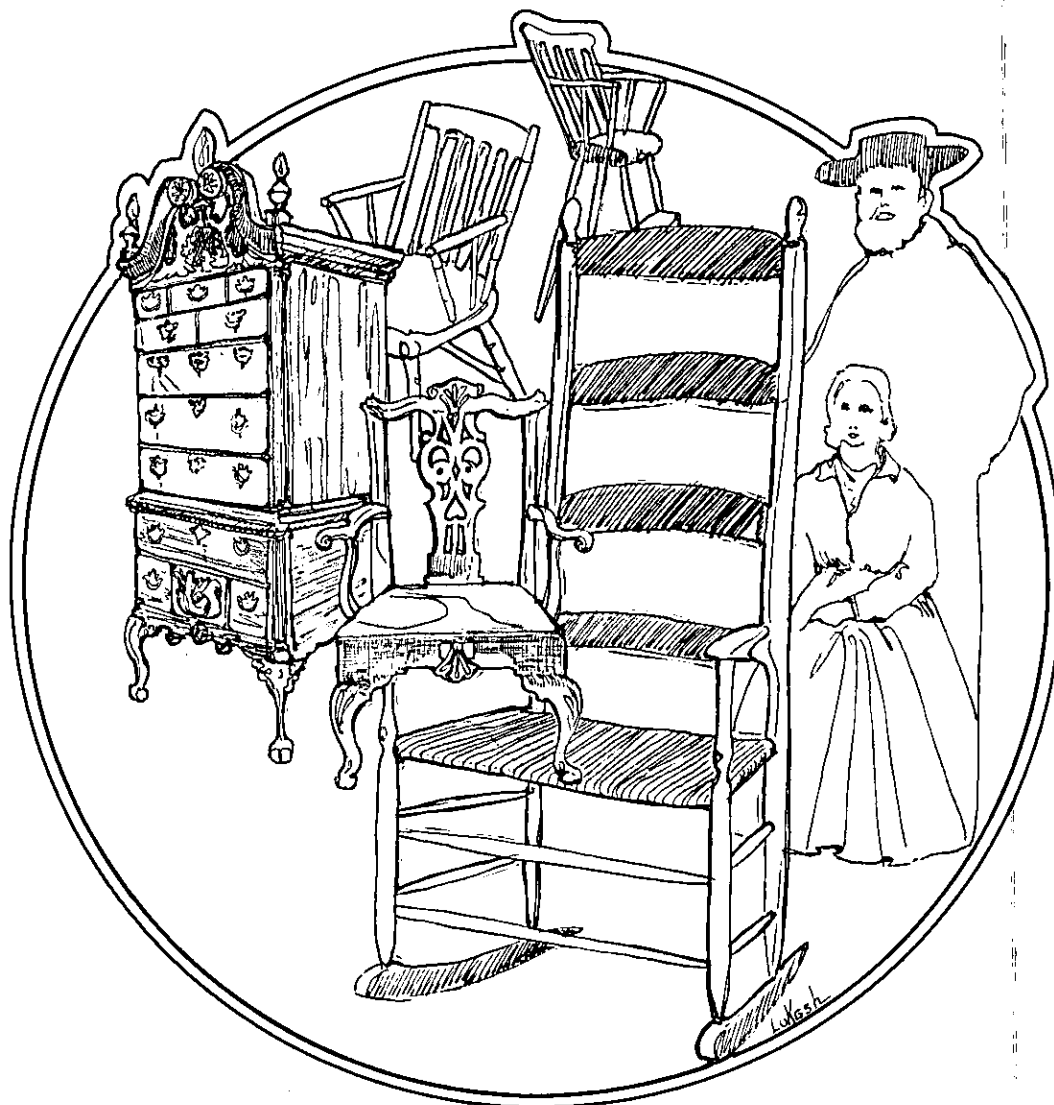
grams and events at the community level.

The recommended funding level reflects a significant increase as part of the Commonwealth's commitment to increasing per capita expenditure for the arts.

Increased funding is also being provided for aid to local libraries to enable them to improve service levels that have deteriorated due to inflationary increases in the costs of books and materials. Revision of the library code will establish a minimum level of Commonwealth support rather than the current maximum level and will allow financial support to increase in proportion to the levels of State funding made available in future years.

This program also provides for increased support for the public television series "Pennsylvania". The "Pennsylvania" program focuses on the critical issues facing the Commonwealth and a portion of the increased funding will be used to expand the program's current format to include "town meetings" in which citizens can participate in debating the issues affecting their day to day lives.

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>General Administration and Support .....</b>	<b>\$ 1,619</b>	<b>\$ 1,676</b>	<b>\$ 1,676</b>	<b>\$ 1,809</b>	<b>\$ 1,954</b>	<b>\$ 2,110</b>	<b>\$ 2,278</b>
<b>Recreation .....</b>	<b>\$ 71,898</b>	<b>\$ 80,503</b>	<b>\$ 81,517</b>	<b>\$ 87,414</b>	<b>\$ 93,334</b>	<b>\$ 98,886</b>	<b>\$103,587</b>
Development, Operation and Maintenance of Recreation Areas and Facilities.....	31,975	35,244	33,873	35,916	38,162	40,284	41,873
Recreational Hunting.....	20,959	23,452	24,675	26,611	28,692	30,832	33,031
Recreational Fishing and Boating.....	12,740	15,239	16,585	17,723	18,936	20,144	21,339
Local Recreation Areas and Facilities.....	6,224	6,568	6,384	7,164	7,544	7,626	7,344
<b>Cultural Enrichment.....</b>	<b>\$ 29,441</b>	<b>\$ 31,805</b>	<b>\$ 33,247</b>	<b>\$ 36,540</b>	<b>\$ 39,616</b>	<b>\$ 42,980</b>	<b>\$ 46,637</b>
Development and Promotion of Pennsylvania State and Local History.....	289	294	294	317	342	369	398
Museum Development and Operation ..	4,581	5,057	4,995	5,173	5,377	5,607	5,858
Development and Preservation of Historic Sites and Properties .....	4,227	4,995	4,815	5,236	5,639	6,061	6,493
State Library Services.....	11,451	12,026	12,735	14,427	15,793	17,293	18,934
Development of Artists and Audiences ..	2,461	2,782	3,457	3,880	4,357	4,893	5,497
Public Television Services.....	6,432	6,651	6,951	7,507	8,108	8,757	9,457
<b>Program Total .....</b>	<b>\$102,958</b>	<b>\$113,984</b>	<b>\$116,440</b>	<b>\$125,763</b>	<b>\$134,904</b>	<b>\$143,976</b>	<b>\$152,502</b>



SUMMARY  
By  
FUND

# General Fund

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

Pennsylvania's major sources of General Fund revenues are corporation taxes, consumption taxes, (including the Education Sales Tax), other taxes (including the Personal Income Tax) and nontax revenues.

# GENERAL FUND

## Financial Statement

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 28,543	\$ 44,325
Adjustments to Beginning Balance* .....	1,912	
<b>Adjusted Balance</b> .....	<u>\$ 30,455</u>	<u>\$ 44,325</u>
<b>Revenue:</b>		
Official Estimate .....	\$6,504,100	\$6,766,800
Adjustment to Official Estimate .....	- 110,500	
Less Refunds Reserve .....	- 108,000	- 38,800
Accrued Revenue Unrealized .....	233,100	251,400
Less Revenues Accrued Previously .....	- 217,400	- 233,100
<b>Total Revenue</b> .....	<u>\$6,301,300</u>	<u>\$6,746,300</u>
Prior Year Lapses .....	35,000	
<b>Funds Available</b> .....	<u>\$6,366,755</u>	<u>\$6,790,625</u>
<b>Expenditures:</b>		
Appropriations .....	\$6,335,785	
Deficiency and Pending Appropriations .....	38,645	
Less Current Year Lapses .....	- 52,000	
<b>Estimated Expenditures</b> .....	<u>- 6,322,430</u>	<u>- 6,785,444</u>
<b>Ending Balance</b> .....	<u>\$ 44,325</u>	<u>\$ 5,181</u>

\*The reserve for 1978-79 deficiency appropriations has been reduced because of revised estimates of need.

## NOTES ON FINANCIAL STATEMENT

### Revenue Refunds

	1979-80 Estimated	1980-81 Budget
<b>Treasury Department</b>		
Public Utility Realty Tax .....	\$ 69,000	
Corporate Taxes .....	8,000	\$ 8,000
Personal Income Tax .....	1,000	200
Other Monies .....	6,600	6,000
<b>Revenue Department</b>		
Education Tax .....	1,800	2,200
Personal Income Tax .....	21,600	22,400
<b>Total Revenue Refunds</b> .....	<b>\$108,000</b>	<b>\$ 38,800</b>

### Deficiency Appropriations

<b>Treasury</b>	
Tax Note Expenses .....	\$ 80
<b>Education</b>	
Homebound Instruction .....	\$ 250
School Employes' Retirement Fund .....	13,440
Tuition for Orphans .....	250
DEPARTMENT TOTAL .....	\$ 13,940
<b>Environmental Resources</b>	
Annual Fixed Charges — Forest Lands .....	\$ 3
Sewage Facilities Enforcement Grants .....	300
DEPARTMENT TOTAL .....	\$ 303
<b>General Services</b>	
Harristown Rental .....	\$ 157
TOTAL DEFICIENCIES .....	\$ 14,480

## Supplemental Appropriations

	1979-80 Estimated
<b>Agriculture</b>	
Transfer to Farm Show — Water System .....	\$ 285
Capital Improvements .....	55
DEPARTMENT TOTAL .....	<u>\$ 340</u>
 <b>Education</b>	
Capital Improvements .....	<u>\$ 159</u>
 <b>Environmental Resources</b>	
Capital Improvements .....	<u>\$ 1,290</u>
 <b>General Services</b>	
Capital Improvements .....	<u>\$ 97</u>
 <b>Health</b>	
TMI — Health Services .....	<u>\$ 475</u>
 <b>Historical and Museum Commission</b>	
Capital Improvements .....	<u>\$ 78</u>
 <b>Justice</b>	
Crime Commission .....	<u>\$ 250</u>
 <b>Public Welfare</b>	
Public Nursing Homes .....	\$ 3,820
Private Nursing Homes .....	11,155
Capital Improvements .....	469
DEPARTMENT TOTAL .....	<u>\$ 15,444</u>
 <b>Transportation</b>	
Mass Transportation Emergency Maintenance .....	\$ 6,000
Capital Improvements .....	32
DEPARTMENT TOTAL .....	<u>\$ 6,032</u>
TOTAL SUPPLEMENTALS .....	<u>\$ 24,165</u>
 <b>TOTAL DEFICIENCY AND SUPPLEMENTAL APPROPRIATIONS .....</b>	 <u><u>\$ 38,645</u></u>

## GENERAL FUND

### Summary by Department

#### State Funds Only

The following is a summary, by department of 1978-79 actual expenditures, of 1979-80 amounts available, and of 1980-81 amounts budgeted from the General Fund as presented in the budget.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
Governor's Office .....	\$ 2,596	\$ 2,860	\$ 3,080
Executive Offices .....	14,186	16,150	19,433
Lieutenant Governor's Office .....	408	452	505
Department of the Auditor General .....	14,331	16,335	18,181
Treasury Department .....	193,437	229,517	233,527
Department of Aging .....	9,863	13,512	1,371
Department of Agriculture .....	15,214	16,710	16,470
State Civil Service Commission .....	1	1	1
Department of Commerce .....	19,167	29,189	38,843
Department of Community Affairs .....	25,089	27,416	28,840
Department of Corrections .....	93,743	103,752	115,334
Council on Drug and Alcohol Abuse .....	21,142	23,392	23,392
Department of Education .....	2,827,274	2,976,924	3,172,199
Emergency Management Agency .....	695	1,015	1,315
Department of Environmental Resources .....	78,431	85,437	87,917
Fish Commission .....	3	3	3
Department of General Services .....	86,817	104,413	106,261
Department of Health .....	66,089	81,122	82,151
Historical and Museum Commission .....	7,776	8,910	8,624
Insurance Department .....	5,323	5,600	6,050
Department of Justice .....	14,940	17,748	20,104
Department of Labor and Industry .....	39,181	43,065	38,295
Department of Military Affairs .....	12,437	14,280	14,742
Milk Marketing Board .....	841	875	875
Department of Public Welfare .....	1,978,926	2,136,579	2,322,784
Department of Revenue .....	95,773	99,300	103,500
Securities Commission .....	1,005	1,234	1,234
Department of State .....	3,418	3,305	3,791
State Employees' Retirement System .....	16,134	18,904	29,206
State Police .....	41,596	44,050	46,195
Tax Equalization Board .....	845	891	891
Department of Transportation .....	91,129	163,855	142,591
Legislature .....	44,141	46,680	51,466
Judiciary .....	39,805	40,954	46,273
TOTAL .....	<u>\$5,861,756</u>	<u>\$6,374,430</u>	<u>\$6,785,444</u>

**GENERAL FUND**  
**FEDERAL FUNDS BY DEPARTMENT**

The following is a summary of Federal Funds, by department, of 1978-79 expenditures, the 1979-80 amounts available and the 1980-81 amounts budgeted as presented in the General Fund budget. Excluded are revenue sharing monies which are shown in the special fund—Revenue Sharing Trust Fund. The General Assembly specifically appropriates Federal funds by Federal sources.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Executive Offices.....	\$ 10,605	\$ 47,957	\$ 11,017
Auditor General .....	.....	.....	1,285
Department of Aging .....	58,296	56,011	68,697
Department of Agriculture .....	2,655	2,729	1,061
State Civil Service Commission.....	77	115	81
Department of Commerce .....	207	489	119
Department of Community Affairs .....	18,367	32,964	34,164
Department of Corrections.....	3,387	1,151	418
Council on Drug and Alcohol Abuse .....	12,704	11,137	11,052
Department of Education .....	25,267	44,809	37,688
Emergency Management Agency .....	1,160	1,119	1,187
Department of Environmental Resources .....	17,363	32,288	25,539
Department of General Services .....	228	492	665
Department of Health .....	46,466	62,262	63,461
Historical and Museum Commission.....	258	522	393
Department of Justice .....	1,487	3,004	2,261
Department of Labor and Industry.....	16,224	60,726	61,640
Department of Military Affairs .....	821	949	1,132
Public Utility Commission .....	168	301	301
Department of Public Welfare .....	1,401,467	1,620,792	1,644,362
Revenue .....	.....	41	.....
State Police .....	684	1,584	454
Department of Transportation.....	5,568	22,361	12,575
Judiciary.....	1,298	1,322	1,065
<b>TOTAL .....</b>	<b><u>\$1,624,757</u></b>	<b><u>\$2,005,125</u></b>	<b><u>\$1,980,617</u></b>



**GENERAL FUND**  
**OTHER FUNDS BY DEPARTMENT**

The following is a summary of Other Funds, by department, of 1978-79 expenditures, the 1979-80 amounts available and the 1980-81 amounts budgeted as presented in the General Fund budget.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Executive Offices.....	\$ 10,390	\$ 10,227	\$ 9,304
Department of the Auditor General.....	3,543	3,996	4,595
Treasury Department.....	951	586	661
Department of Aging.....	.....	.....	.....
Department of Agriculture.....	435	500	416
State Civil Service Commission.....	4,886	5,499	5,812
Department of Commerce.....	874	576	708
Department of Community Affairs.....	1,493	1,514	1,348
Department of Corrections.....	818	943	921
Council on Drug and Alcohol Abuse.....	37	45	47
Department of Education.....	118,070	122,079	135,779
Department of Environmental Resources.....	1,209	2,439	1,774
Department of General Services.....	23,749	17,633	14,843
Department of Health.....	2,089	3,117	2,741
Historical and Museum Commission.....	100	401	434
Insurance Department.....	113	111	137
Department of Justice.....	2,015	2,739	3,469
Department of Labor and Industry.....	1,898	2,232	2,445
Department of Military Affairs.....	1,503	664	775
Public Utility Commission.....	15,514	16,288	16,288
Department of Public Welfare.....	93,338	115,003	109,410
Department of Revenue.....	3,266	2,902	2,932
Department of State.....	4,816	5,880	6,417
State Police.....	6,225	7,522	8,335
Department of Transportation.....	752	2,030	1,154
Legislature.....	5	10	5
Judiciary.....	1,211	360	402
<b>TOTAL.....</b>	<b><u>\$299,300</u></b>	<b><u>\$325,296</u></b>	<b><u>\$331,152</u></b>

## GENERAL FUND

### Summary by Department and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Governor's Office</b>			
<b>General Government</b>			
Governor's Office .....	\$2,581	\$2,844	\$3,064
Comptroller .....	15	16	16
<b>DEPARTMENT TOTAL .....</b>	<b>\$2,596</b>	<b>\$2,860</b>	<b>\$3,080</b>
<b>Executive Offices</b>			
<b>General Government</b>			
Governor's Action Center .....	\$ 370	\$ 405	\$ 805
Office of Budget and Administration .....	5,008	5,575	5,675
Office of Policy and Planning .....	616	283	503
Human Relations Commission .....	3,861	4,125	4,225
Council on the Arts .....	460	517	517
Pennsylvania Commission for Women .....	149	146	196
Governor's Energy Council .....	295	1,143	1,143
Commission on Crime and Delinquency .....	1,212	1,207	1,207
Commonwealth Compensation Commission .....	25	25	.....
Commonwealth Child Development Commission .....	.....	238	.....
Comptroller .....	187	218	218
<b>Subtotal .....</b>	<b>\$12,183</b>	<b>\$13,882</b>	<b>\$14,489</b>
<b>Grants and Subsidies</b>			
Distinguished Daughters .....	\$ 2	\$ 3	\$ 4
Grants to Arts Organizations .....	2,001	2,265	2,940
Energy Development Authority .....	.....	.....	2,000
<b>Subtotal .....</b>	<b>\$ 2,003</b>	<b>\$ 2,268</b>	<b>4,944</b>
<b>Total State Funds—General Fund .....</b>	<b>\$14,186</b>	<b>\$16,150</b>	<b>\$19,433</b>
Federal Funds .....	\$10,605	\$47,957	\$11,017
Other Funds .....	10,390	10,227	9,304
<b>DEPARTMENT TOTAL .....</b>	<b>\$35,181</b>	<b>\$74,334</b>	<b>\$39,754</b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Office of the Lieutenant Governor</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$256	\$281	\$326
Comptroller .....	2	4	4
Portrait of Lieutenant Governor .....	.....	2	.....
Board of Pardons .....	150	165	175
<b>DEPARTMENT TOTAL</b> .....	<b>\$408</b>	<b>\$452</b>	<b>\$505</b>
<b>Department of the Auditor General</b>			
<b>General Government</b>			
Auditor General's Office .....	\$10,124	\$11,310	\$12,574
Public Assistance Audits .....	2,602	3,250	3,639
Scranton Office .....	1,200	1,300	1,442
Board of Claims .....	305	475	526
Transition of Government .....	100	.....	.....
<b>Total State Funds</b> .....	<b>\$14,331</b>	<b>\$16,335</b>	<b>\$18,181</b>
Federal Funds .....	.....	.....	\$ 1,285
Other Funds .....	\$ 3,543	\$ 3,996	4,595
<b>DEPARTMENT TOTAL</b> .....	<b>\$17,874</b>	<b>\$20,331</b>	<b>\$24,061</b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Treasury Department</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 4,907	\$ 5,841	\$ 6,049
Public Assistance Disbursements .....	2,405	2,803	2,933
Board of Finance and Revenue .....	654	778	855
Commission on Interstate Cooperation .....	30	29	30
Council of State Governments .....	80	87	91
Great Lakes Commission .....	17	23	24
Replacement Checks .....	353	59	60
National Conference of State Legislatures .....	72	80	82
Subtotal .....	\$ 8,518	\$ 9,700	\$ 10,124
<b>Debt Service Requirements</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	36	22	22
Loan and Transfer Agent .....	72	73	73
Tax Note Expenses .....	75	180	150
Interest-Tax Notes .....	35,649	46,221	45,000
Sinking Funds:			
Project 70 .....	5,846	5,918	5,728
Land and Water Development .....	28,934	32,493	33,012
Capital Debt .....	100,455	113,971	118,044
Vietnam Veterans' Compensation .....	2,844	4,631	4,619
Disaster Relief .....	7,417	10,643	10,787
Nursing Home Loan .....	2,402	4,033	4,332
Volunteer Fire and Rescue Loan .....	782	817	821
Subtotal .....	\$184,519	\$219,017	\$222,603
<b>Grants and Subsidies</b>			
Law Enforcement Officer's Death Benefits .....	\$ 400	\$ 800	\$ 800
<b>Total State Funds</b> .....	\$193,437	\$229,517	\$233,527
Other Funds .....	\$ 951	\$ 586	\$ 661
<b>DEPARTMENT TOTAL</b> .....	\$194,388	\$230,103	\$234,188

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Aging</b>			
<b>General Government</b>			
General Government Operations .....	\$ 1,039	\$ 609	\$ 939
Comptroller .....	37	168	168
Council on Aging .....	205	264	264
Subtotal .....	\$ 1,281	\$ 1,041	\$ 1,371
<b>Grants and Subsidies</b>			
Aging Programs .....	\$ 8,582	\$12,471	.....
<b>Total State Funds</b> .....	<b>\$ 9,863</b>	<b>\$13,512</b>	<b>\$ 1,371</b>
Federal Funds .....	\$58,296	\$56,011	\$68,697
DEPARTMENT TOTAL .....	\$68,159	\$69,523	\$70,068
<b>Department of Agriculture</b>			
<b>General Government</b>			
General Government Operations .....	\$13,635	\$14,661	\$14,661
Comptroller .....	249	284	284
Brucellosis Vaccination Program .....	.....	150	150
Subtotal .....	\$13,884	\$15,095	\$15,095
<b>Grants and Subsidies</b>			
Animal Indemnities .....	\$ 255	\$ 200	\$ 200
Reimbursement for Kennel Construction .....	50	50	50
Transfer to State Farm Products Show Fund .....	850	1,135	950
Livestock Show .....	60	60	60
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
Subtotal .....	\$ 1,330	\$ 1,560	\$ 1,375
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 55	.....
<b>Total State Funds</b> .....	<b>\$15,214</b>	<b>\$16,710</b>	<b>\$16,470</b>
Federal Funds .....	\$ 2,655	\$ 2,729	\$ 1,061
Other Funds .....	435	500	416
DEPARTMENT TOTAL .....	\$18,304	\$19,939	\$17,947

## GENERAL FUND

### Summary by Department and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Civil Service Commission</b>			
<b>General Government</b>			
General Government Operations.....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Federal Funds .....	\$ 77	\$ 115	\$ 81
Other Funds .....	4,831	5,448	5,761
Other Funds — Comptroller .....	55	51	51
DEPARTMENT TOTAL .....	<u>\$4,964</u>	<u>\$5,615</u>	<u>\$5,894</u>
<b>Department of Commerce</b>			
<b>General Government</b>			
General Government Operations.....	\$ 4,594	\$ 4,831	\$ 5,081
Comptroller .....	98	101	101
Commercial Advertising .....	.....	1,000	3,000
Navigation Commission for the Delaware River.....	81	86	.....
Coal Liquefaction Investigation.....	.....	75	.....
Subtotal .....	<u>\$ 4,773</u>	<u>\$ 6,093</u>	<u>\$ 8,182</u>
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 499	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	4,000	15,000	20,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants.....	100	100	100
Appalachian Regional Commission .....	396	321	561
Minority Business Development Authority .....	1,500	.....	2,000
Minority Business Technical Assistance .....	250	250	250
Community Facilities .....	1,800	1,300	1,000
Transfer to the Milrite Council .....	.....	200	200
Tourist Promotion Assistance.....	2,099	2,900	2,900
Pennsylvania Science and Engineering Foundation .....	.....	.....	500
Technical Assistance .....	.....	150	150
Coal Desulfurization Demonstration Project.....	1,500	.....	.....
Port of Philadelphia .....	1,000	1,000	1,000
Port of Erie.....	250	375	250
Port of Pittsburgh.....	.....	.....	250
Subtotal .....	<u>\$14,394</u>	<u>\$23,096</u>	<u>\$30,661</u>
<b>Total State Funds</b> .....	<u>\$19,167</u>	<u>\$29,189</u>	<u>\$38,843</u>
Federal Funds .....	\$ 207	\$ 489	\$ 119
Other Funds.....	874	576	708
DEPARTMENT TOTAL .....	<u>\$20,248</u>	<u>\$30,254</u>	<u>\$39,670</u>

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## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Department of Community Affairs</b>			
<b>General Government</b>			
General Government Operation .....	\$ 5,532	\$ 5,814	\$ 5,974
Comptroller .....	167	261	261
Volunteer Company Loan Fund—Administration .....	100	105	105
Vocational Education Fire School .....	242	250	250
Pumping Apparatus—Fire School .....	95	.....	.....
Subtotal .....	\$ 6,136	\$ 6,430	\$ 6,590
<b>Grants and Subsidies</b>			
Community Conservation and Youth Employment .....	\$ 2,728	\$ 2,736	\$ 4,000
Redevelopment Assistance .....	16,000	16,000	5,000
Housing Rehabilitation .....	.....	.....	11,000
Regional Councils .....	75	100	100
Planning Assistance .....	100	100	100
Flood Plain Management Grants .....	.....	2,000	2,000
Ethnic Heritage Studies .....	50	50	50
Subtotal .....	\$18,953	\$20,986	\$22,250
<b>Total State Funds—General Fund .....</b>	<b>\$25,089</b>	<b>\$27,416</b>	<b>\$28,840</b>
Federal Funds .....	\$18,367	\$32,964	\$34,164
Other Funds .....	1,493	1,514	1,348
<b>DEPARTMENT TOTAL .....</b>	<b>\$44,949</b>	<b>\$61,894</b>	<b>\$64,352</b>

## GENERAL FUND

### Summary by Department and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Corrections</b>			
<b>General Government</b>			
General Government Operations.....	\$ 10,811	\$ 14,564	\$ 15,064
Comptroller .....	573	651	651
Subtotal .....	<u>\$ 11,384</u>	<u>\$ 15,215</u>	<u>\$ 15,715</u>
<b>Institutional</b>			
State Correctional Institutions .....	\$ 78,401	\$ 86,774	\$ 96,619
Community Service Centers .....	2,195	.....	.....
Subtotal .....	<u>\$ 80,596</u>	<u>\$ 86,774</u>	<u>\$ 96,619</u>
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services .....	\$ 1,763	\$ 1,763	\$ 3,000
Subtotal .....	<u>\$ 1,763</u>	<u>\$ 1,763</u>	<u>\$ 3,000</u>
<b>Total State Funds</b> .....	<u>\$ 93,743</u>	<u>\$103,752</u>	<u>\$115,334</u>
Federal Funds .....	\$ 3,387	\$ 1,151	\$ 418
Other Funds .....	818	943	921
DEPARTMENT TOTAL.....	<u>\$ 97,948</u>	<u>\$105,846</u>	<u>\$116,673</u>
<b>Council on Drug and Alcohol Abuse</b>			
<b>General Government</b>			
Council on Drug and Alcohol Abuse .....	\$ 2,027	\$ 2,174	\$ 2,174
Comptroller .....	115	118	118
Subtotal .....	<u>\$ 2,142</u>	<u>\$ 2,292</u>	<u>\$ 2,292</u>
<b>Grants and Subsidies</b>			
Assistance to Drug and Alcohol Programs .....	\$19,000	\$21,100	\$21,100
Subtotal .....	<u>\$19,000</u>	<u>\$21,100</u>	<u>\$21,100</u>
<b>Total State Funds</b> .....	<u>\$21,142</u>	<u>\$23,392</u>	<u>\$23,392</u>
Federal Funds .....	\$12,704	\$11,137	\$11,052
Other Funds .....	37	45	47
DEPARTMENT TOTAL.....	<u>\$33,883</u>	<u>\$34,574</u>	<u>\$34,491</u>



# GENERAL FUND

## Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Education</b>			
<b>General Government</b>			
General Government Operations .....	\$ 12,008	\$ 12,875	\$ 12,875
Comptroller .....	2,171	2,415	2,415
Vocational Education Match .....	1,382	1,844	1,844
State Library .....	1,769	1,901	1,901
Pennsylvania Public Television Network—Operations ..	4,433	4,554	4,554
Pennsylvania Public Television Network—Program Services .....	1,999	2,097	2,397
Parent Reimbursement Fund .....	28	.....	.....
Total—General Government .....	<u>\$ 23,790</u>	<u>\$ 25,686</u>	<u>\$ 25,986</u>
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided Institutions .....	<u>\$ 3,542</u>	<u>\$ 3,860</u>	<u>\$ 3,765</u>
<b>Institutional</b>			
State Colleges and University .....	\$ 183,769	\$ 194,765	\$ 206,457
Microfilming—Soft Coal Industry .....	25	.....	.....
Scranton State School for the Deaf .....	1,681	1,993	2,121
Scotland School for Veterans' Children .....	3,916	4,232	4,414
Thaddeus Stevens State School of Technology .....	1,837	1,971	2,056
Total—Institutional .....	<u>\$ 191,228</u>	<u>\$ 202,961</u>	<u>\$ 215,048</u>
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy .....	\$1,365,362	\$1,451,652	\$1,500,000
Vocational Education .....	21,783	32,790	36,700
Authority Rentals and Sinking Fund Requirements .....	167,000	158,700	158,800
Pupil Transportation .....	101,313	101,400	117,190
Nonpublic Pupil Transportation .....	.....	3,160	5,600
Special Education .....	111,679	118,244	130,273
Homebound Instruction .....	500	750	650
Tuition for Orphans and Children Placed in Private Homes .....	11,025	10,497	11,660
Payments in Lieu of Taxes .....	74	40	57
Education of Migrant Laborers' Children .....	120	130	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	24,430	30,221	32,339
Higher Education of Blind or Deaf Students .....	100	100	100
Intermediate Units .....	8,630	9,699	9,858
School Food Services .....	9,054	9,731	11,564
School Employees' Social Security .....	77,300	82,200	109,027
School Employees' Retirement Fund:			
Contingent Reserve and Supplemental Accounts	218,495	210,675	253,704
Former Teachers' Account .....	7	9	6
Youth Development Centers—Education .....	3,120	3,149	3,383
State Schools and Hospitals—Education .....	11,307	15,900	17,013
Subtotal—Support of Public Schools .....	<u>\$2,132,299</u>	<u>\$2,240,047</u>	<u>\$2,399,065</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Education (continued)</b>			
<b>Grants and Subsidies (continued)</b>			
<i>Other Grants and Subsidies:</i>			
Services to Nonpublic Schools .....	\$ 25,246	\$ 27,856	\$ 28,833
Textbooks for Nonpublic Schools .....	7,948	7,817	7,753
Student Supplies for Nonpublic Schools .....	2,801	3,096	3,273
Improvement of Library Services .....	8,751	9,129	9,768
Library Services for Blind and Handicapped .....	931	996	1,066
Educational Radio and Television Grants .....	.....	500	.....
Correctional Institutions—Education .....	2,198	2,325	2,320
Community Colleges—Capital and Operating .....	47,998	49,206	52,953
Higher Education of the Disadvantaged .....	4,082	4,298	4,555
Fifth Pathway .....	38	60	.....
Transfers to Higher Education Assistance Agency:			
Scholarships .....	68,440	72,210	74,000
Reserve for Losses on Guaranteed Loans .....	1,000	1,000	.....
Student Aid Funds—Matching .....	.....	.....	1,348
Administration—Loans and Scholarships .....	3,916	3,087	2,765
Institutional Assistance Grants .....	12,600	13,400	15,059
Public School Building Authority .....	1,000	.....	.....
Subtotal—Other Grants and Subsidies .....	\$ 186,949	\$ 194,980	\$ 203,693
<i>State-Related Universities:</i>			
Pennsylvania State University—Educational and General .....	\$ 83,498	\$ 89,343	\$ 94,704
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	7,750	8,138	8,626
Pennsylvania State University—Medical Programs .....	2,896	2,896	2,896
Pennsylvania State University—Agricultural Research .....	9,224	9,685	10,266
Pennsylvania State University—Agricultural Extension Services .....	6,853	8,196	8,688
Pennsylvania State University—Soil Survey .....	.....	100	100
Subtotal Penn State University .....	\$ 111,981	\$ 120,118	\$ 127,040
University of Pittsburgh—Educational and General .....	\$ 55,500	\$ 59,385	\$ 62,948
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,083	4,143	4,061
University of Pittsburgh—Dental Clinics .....	600	600	600
University of Pittsburgh—Titusville Campus .....	.....	500	500
Subtotal University of Pittsburgh .....	\$ 63,143	\$ 67,588	\$ 71,069
Temple University—Educational and General .....	\$ 59,836	\$ 64,025	\$ 67,867
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,412
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
Subtotal—Temple University .....	\$ 71,366	\$ 75,555	\$ 79,397
Lincoln University—Educational and General .....	\$ 3,176	\$ 3,398	\$ 3,602
Lincoln University—Student Aid .....	150	150	150
Lincoln University—Eagleville .....	.....	175	175
Subtotal—Lincoln University .....	\$ 3,326	\$ 3,723	\$ 3,927

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Education (continued)</b>			
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture . . . . .	\$ 289	\$ 298	\$ 310
Dickinson Law School . . . . .	99	. . . . .	. . . . .
Drexel University . . . . .	3,576	3,683	3,830
Hahnemann Medical College—Medical Programs . . . . .	3,282	3,366	3,366
Hahnemann Medical College—Allied Health Programs . . . . .	170	170	177
Thomas Jefferson University—Medical Program . . . . .	3,986	4,000	3,973
Thomas Jefferson University—Allied Health Programs . . . . .	1,532	1,832	1,905
The Medical College of Pennsylvania . . . . .	2,002	2,046	2,046
The Medical College of Pennsylvania—Allied Health Programs . . . . .	5	250	260
University of Pennsylvania—Instruction . . . . .	7,063	7,287	7,578
University of Pennsylvania—Dental Clinics . . . . .	600	600	600
University of Pennsylvania Medical Programs . . . . .	2,882	2,926	2,948
University of Pennsylvania—School of Veterinary Medicine . . . . .	3,772	4,502	4,772
University of Pennsylvania—Student Aid . . . . .	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine . . . . .	660	680	707
Pennsylvania College of Optometry . . . . .	220	830	863
Philadelphia College of Art . . . . .	435	448	466
Philadelphia College of Osteopathic Medicine . . . . .	3,608	3,630	3,634
Philadelphia College of Textiles and Science . . . . .	382	393	409
Philadelphia College of Performing Arts . . . . .	101	104	108
Subtotal Non-State-Related Universities and Colleges . . . . .	\$ 38,462	\$ 40,843	\$ 41,750
<i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance . . . . .	\$ 453	\$ 500	\$ 520
Berean Training and Industrial School—Rental Payments . . . . .	. . . . .	40	40
Downingtown Industrial and Agricultural School— Maintenance . . . . .	544	667	694
Johnson School of Technology . . . . .	139	143	149
Williamson Free School of Mechanical Trades . . . . .	52	54	56
Subtotal—Non-State Related Institution . . . . .	\$ 1,188	\$ 1,404	\$ 1,459
Total—Grants and Subsidies . . . . .	\$2,608,714	\$2,744,258	\$2,927,400
<b>Capital Improvements</b>			
Capital Improvements . . . . .	. . . . .	\$ 159	. . . . .
Subtotal . . . . .	. . . . .	\$ 159	. . . . .
Total State Funds—General Fund . . . . .	\$2,827,274	\$2,976,924	\$3,172,199
Federal Funds . . . . .	\$ 25,267	\$ 44,809	\$ 37,688
Other Funds . . . . .	118,070	122,079	135,779
DEPARTMENT TOTAL . . . . .	\$2,970,611	\$3,143,812	\$3,345,666

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Emergency Management Agency</b>			
<b>General Government</b>			
General Government Operations.....	\$ 674	\$ 983	\$1,294
Comptroller .....	21	32	21
<b>Total State Funds</b> .....	<b>\$ 695</b>	<b>\$1,015</b>	<b>\$1,315</b>
Federal Funds .....	\$1,160	\$1,119	\$1,187
<b>DEPARTMENT TOTAL</b> .....	<b>\$1,855</b>	<b>\$2,134</b>	<b>\$2,502</b>
<b>Department of Environmental Resources</b>			
<b>General Government</b>			
General Government Operations.....	\$ 5,101	\$ 5,378	\$ 5,378
Comptroller .....	905	950	950
Office of Resources Management .....	7,500	8,007	8,007
Topographic and Geologic Survey.....	1,913	1,998	1,998
Stream Improvement Projects .....	452	.....	500
Soil Survey Work .....	100	.....	.....
Deep Mine Safety Inspection .....	2,204	2,530	2,530
Office of Protection .....	22,168	24,034	24,951
State Forestry Operations .....	10,534	11,887	11,887
Gypsy Moth Laboratory .....	414	429	429
Gypsy Moth and Other Insect Spraying Operations .....	25	250	250
Insect Spraying Operations.....	65	.....	.....
State Parks .....	20,879	22,674	22,674
Control of Forest Fires.....	150	147	147
Dam Safety, Water Obstructions and Storm Water Management .....	633	1,200	1,400
Natural Gas Management .....	.....	235	235
<b>Subtotal</b> .....	<b>\$ 73,043</b>	<b>\$ 79,719</b>	<b>\$ 81,336</b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Department of Environmental Resources</b>			
<b>(continued)</b>			
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 500	\$ 200	\$ 500
Sewage Facilities Planning Grants .....	203	400	450
Sewage Facilities Enforcement Grants .....	1,868	1,500	1,500
Solid Waste Disposal Planning Grants .....	150	350	350
Great Lakes Basin Commission .....	13	15	15
Delaware River Master .....	30	32	34
Ohio River Basin Commission .....	27	30	30
Susquehanna River Basin Commission .....	200	210	210
Interstate Commission on the Potomac River Basin .....	16	16	17
Delaware River Basin Commission .....	378	406	441
Ohio River Valley Water Sanitation Commission .....	55	55	55
Small Watershed Projects .....	100	100	100
Local Soil and Water District Assistance .....	100	100	200
Interstate Mining Commission .....	10	10	10
Annual Fixed Charges—Flood Lands .....	8	9	10
Annual Fixed Charges—Project 70 .....	230	30	30
Annual Fixed Charges—Forest Lands .....	399	402	784
Scotland School Utilities .....	.....	33	.....
Caledonia State Park Utilities .....	221	.....	.....
Millersville College Utilities .....	.....	.....	195
Mayview State Hospital Utilities .....	.....	.....	1,150
Rockview State Correctional Institution Utilities .....	350	.....	.....
Vector Control .....	500	500	500
Conservation School—Stone Valley .....	30	30	.....
Subtotal .....	<u>\$ 5,388</u>	<u>\$ 4,428</u>	<u>\$ 6,581</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 1,290	.....
Total State Funds .....	<u>\$ 78,431</u>	<u>\$ 85,437</u>	<u>\$ 87,917</u>
Federal Funds .....	\$ 17,363	\$ 32,288	\$ 25,539
Other Funds .....	1,209	2,439	1,774
DEPARTMENT TOTAL .....	<u>\$ 97,003</u>	<u>\$120,164</u>	<u>\$115,230</u>

**GENERAL FUND**  
**Summary by Department and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 3
DEPARTMENT TOTAL .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>
<b>Department of General Services</b>			
<b>General Government</b>			
General Government Operations .....	\$ 22,882	\$ 32,362	\$ 33,862
Comptroller .....	523	638	638
Harristown Rental Charges .....	5,537	7,871	7,823
Utility Costs: .....	4,400	4,484	4,884
Harristown Utility and Municipal Costs .....	970	4,295	4,420
Replacement of Fleet Vehicles .....	200	550	550
Printing and Distribution of the Pennsylvania Manual ..	165	. . . .	198
Tort Claims — Administration .....	40	216	261
Subtotal .....	<u>\$ 34,717</u>	<u>\$50,416</u>	<u>\$ 52,636</u>
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 52,000	\$ 48,800	\$ 48,500
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	\$ 100	\$ 100	\$ 125
Tort Claims Payments .....	. . . .	5,000	5,000
Subtotal .....	<u>\$ 100</u>	<u>\$ 5,100</u>	<u>\$ 5,125</u>
<b>Capital Improvements</b>			
Capital Improvements .....	. . . .	\$ 97	. . . .
<b>Total State Funds</b> .....	<u>\$ 86,817</u>	<u>\$104,413</u>	<u>\$106,261</u>
Federal Funds .....	\$ 228	\$ 492	\$ 665
Other Funds .....	23,749	17,633	14,843
DEPARTMENT TOTAL .....	<u>\$110,794</u>	<u>\$122,538</u>	<u>\$121,769</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Health</b>			
<b>General Government</b>			
General Government Operations .....	\$ 9,332	\$ 9,417	\$ 9,975
Comptroller .....	484	503	503
Quality Assurance .....	3,369	3,559	3,272
Vital Statistics .....	3,056	3,176	3,176
State Laboratory .....	2,200	2,439	2,439
State Health Care Centers .....	9,392	10,018	10,463
Emergency Health Services .....	2,290	2,279	2,779
Maternal and Child Health .....	525	519	742
Hemophilia Treatment .....	1,251	1,256	1,256
Sickle Cell Anemia .....	643	650	650
Cooley's Anemia .....	117	120	120
Renal Disease .....	4,261	4,400	4,400
Coal Workers Pneumoconiosis Service .....	673	731	731
Coal Workers Pneumoconiosis — Research .....	100	.....	.....
Employee Health Services .....	400	506	506
Home Ventilators .....	.....	350	.....
TMI — Health Studies .....	.....	475	600
Subtotal .....	\$ 38,093	\$ 40,398	\$ 41,612
<b>Institutional</b>			
Elizabethtown Hospital for Children and Youth .....	\$ 3,431	\$ 3,136	\$ 2,914
<b>Grants and Subsidies</b>			
School Health Examinations .....	\$ 11,423	\$ 23,390	\$ 22,550
Local Health Departments .....	11,734	12,790	13,632
The Institute for Cancer Research, Fox Chase, Philadelphia .....	418	418	418
The Wistar Institute — Research, Philadelphia .....	200	200	200
Lupus Disease — Research .....	75	75	75
Lankenau Hospital — Research .....	75	75	.....
Cardio-Vascular Studies — University of Pennsylvania .....	60	60	.....
Cardio-Vascular Studies — St. Francis Hospital, Pittsburgh .....	60	60	.....
Neurological Diseases — Inglis House, Philadelphia .....	30	30	.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia .....	75	75	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic — Lancaster .....	30	30	.....
Cleft Palate Clinic — Pittsburgh .....	(30)	30	.....
Tay Sachs Disease — Jefferson Medical College .....	50	50	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Sunshine Foundation — Philadelphia .....	25	25	.....
Health Services and Research .....	.....	.....	750
Subtotal .....	\$ 24,565	\$ 37,588	\$ 37,625
<b>Total State Funds</b> .....	\$ 66,089	\$ 81,122	\$ 82,151
Federal Funds .....	\$ 46,466	\$ 62,262	\$ 63,461
Other Funds .....	2,089	3,117	2,741
DEPARTMENT TOTAL .....	\$114,644	\$146,501	\$148,353

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Historical and Museum Commission</b>			
<b>General Government</b>			
General Government Operations .....	\$ 5,502	\$ 5,590	\$ 5,590
Comptroller .....	89	95	95
Washington Crossing State Park .....	545	602	602
Brandywine Battlefield Park Commission .....	108	138	157
Anthracite Museum Complex .....	318	362	362
Somerset Historical Center .....	42	47	55
Conrad Wieser Park .....	17	.....	.....
Highlands Restoration .....	.....	150	.....
Bradford House Renovations .....	.....	20	.....
Pennsbury Manor .....	.....	228	228
Subtotal .....	\$ 6,621	\$ 7,232	\$ 7,089
 <b>Grants and Subsidies</b>			
University of Pennsylvania Museum .....	\$ 100	\$ 150	\$ 150
Carnegie Museum .....	100	150	150
The Franklin Institute .....	400	450	450
Pennsylvania Academy of the Fine Arts .....	5	10	10
Academy of Natural Sciences of Philadelphia .....	225	275	275
Museum of the Philadelphia Civic Center .....	75	150	150
Buhl Planetarium and Institute of Popular Science .....	100	150	150
Philadelphia Museum of Art .....	100	150	150
Allentown Museum of Art .....	50	50	50
Reading Public School Museum .....	.....	65	.....
Subtotal .....	\$ 1,155	\$ 1,600	\$ 1,535
 <b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 78	.....
Subtotal .....	\$ 7,776	\$ 8,910	\$ 8,624
 <b>Federal and Other Funds</b>			
Federal Funds .....	\$ 258	\$ 522	\$ 393
Other Funds .....	100	401	434
DEPARTMENT TOTAL .....	\$ 8,134	\$ 9,833	\$ 9,451
 <b>Insurance Department</b>			
<b>General Government</b>			
General Government Operations .....	\$5,255	\$5,529	\$5,979
Comptroller .....	68	71	71
Total State Funds .....	\$5,323	\$5,600	\$6,050
Other Funds .....	\$ 113	\$ 111	\$ 137
DEPARTMENT TOTAL .....	\$5,436	\$5,711	\$6,187



## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Justice</b>			
<b>General Government</b>			
Criminal Law .....	\$ 5,467	\$ 6,467	\$ 6,467
Legal Services .....	3,176	4,100	4,377
Commonwealth Collections .....	369	393	743
Comptroller .....	192	161	140
Medicaid Fraud Control .....	128	144	144
Consumer Protection .....	1,449	1,523	1,887
Pennsylvania Crime Commission .....	1,302	1,712	2,012
Juvenile Court Judges Commission .....	259	283	283
Crime Victims Compensation Board .....	240	251	251
Subtotal .....	\$ 12,582	\$ 15,034	\$ 16,304
 <b>Grants and Subsidies</b>			
Improvement of Juvenile Probation Services .....	\$ 1,452	\$ 1,554	\$ 2,500
Compensation to Crime Victims .....	706	1,000	1,100
Yablonski Trial Expense .....	200	.....	.....
Farview Trial Expenses .....	.....	.....	.....
Johnston Trial Expenses .....	.....	.....	200
Subtotal .....	\$ 2,358	\$ 2,714	\$ 3,800
<b>Total State Funds</b> .....	\$ 14,940	\$ 17,748	\$ 20,104
 <b>Federal Funds</b> .....			
Federal Funds .....	\$ 1,487	\$ 3,004	\$ 2,261
Other Funds .....	894	1,273	1,568
Other Funds — Restricted Revenue .....	1,121	1,466	1,901
<b>DEPARTMENT TOTAL</b> .....	\$ 18,442	\$ 23,491	\$ 25,834

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## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Labor and Industry</b>			
<b>General Government</b>			
General Government Operations.....	\$ 11,393	\$ 13,913	\$ 14,013
Comptroller .....	723	752	757
Subtotal .....	<u>\$ 12,116</u>	<u>\$ 14,665</u>	<u>\$ 14,770</u>
<b>Grants and Subsidies</b>			
Occupational Disease Payments.....	\$ 16,992	\$ 17,000	\$ 12,000
Transfer to Vocational Rehabilitation Fund.....	8,350	9,750	9,675
Workmen's Compensation Payments.....	1,723	1,650	1,600
Work Incentive Program .....	.....	.....	250
Subtotal .....	<u>\$ 27,065</u>	<u>\$ 28,400</u>	<u>\$ 23,525</u>
<b>Total State Funds</b> .....	<u>\$ 39,181</u>	<u>\$ 43,065</u>	<u>\$ 38,295</u>
Federal Funds .....	\$ 16,224	\$ 60,726	\$ 61,640
Other Funds .....	1,898	2,232	2,445
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 57,303</u>	<u>\$106,023</u>	<u>\$102,380</u>
<b>Department of Military Affairs</b>			
<b>General Government</b>			
General Government Operations.....	\$ 7,977	\$ 8,246	\$ 8,246
Comptroller .....	188	205	205
Helicopter Liability Insurance.....	110	147	147
Locker Replacement — National Guard Armory .....	15	.....	.....
American Battle Monuments .....	3	3	3
Armory Maintenance and Repair .....	500	500	500
Subtotal .....	<u>\$ 8,793</u>	<u>\$ 9,101</u>	<u>\$ 9,101</u>
<b>Institutional</b>			
Veterans Homes .....	<u>\$ 2,846</u>	<u>\$ 4,364</u>	<u>\$ 4,720</u>
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 59	\$ 70	\$ 66
Veterans Assistance.....	650	650	675
Blind Veterans Pension .....	84	85	170
National Guard Pension .....	5	10	10
Subtotal .....	<u>\$ 798</u>	<u>\$ 815</u>	<u>\$ 921</u>
<b>Total State Funds</b> .....	<u>\$12,437</u>	<u>\$14,280</u>	<u>\$14,742</u>
Federal Funds .....	\$ 821	\$ 949	\$ 1,132
Other Funds .....	1,503	664	775
<b>DEPARTMENT TOTAL</b> .....	<u>\$14,761</u>	<u>\$15,893</u>	<u>\$16,649</u>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Milk Marketing Board</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board.....	\$ 841	\$ 875	\$ 875
DEPARTMENT TOTAL .....	\$ 841	\$ 875	\$ 875
<b>Public Utility Commission</b>			
<b>General Government</b>			
Federal Funds .....	\$ 168	\$ 301	\$ 301
Other Funds—Restricted Revenue .....	15,514	16,288	16,288
DEPARTMENT TOTAL .....	\$15,682	\$16,589	\$16,589
<b>Department of Public Welfare</b>			
<b>General Government</b>			
General Government Operations.....	\$ 15,058	\$ 17,605	\$ 17,605
Comptroller .....	3,049	3,618	3,618
Office of Information Systems.....	5,038	5,717	8,023
County Administration .....	106,486	121,520	126,000
Program Accountability .....	5,168	5,400	5,471
Services for the Visually Handicapped .....	2,144	2,298	2,298
Pennsylvania Employables Program.....	.....	1,086	1,086
Boarding Home Registration .....	.....	735	1,135
Subtotal .....	\$ 136,943	\$ 157,979	\$ 165,236
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps..	\$ 23,266	\$ 24,500	\$ 25,670
State Restoration Centers .....	7,789	8,121	9,149
State General Hospitals .....	6,491	5,000	2,000
State Mental Hospitals .....	225,077	243,782	250,550
State Centers for the Mentally Retarded.....	120,699	125,146	144,065
Subtotal .....	\$ 383,322	\$ 406,549	\$ 431,434

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Public Welfare</b>			
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 581,664	\$ 599,424	\$ 617,198
Medical Assistance — Noninstitutional .....	159,627	158,539	166,191
Medical Assistance — Institutional .....	420,526	471,385	558,090
Supplemental Grants—Aged, Blind and Disabled .....	58,825	63,737	60,976
Community Mental Health Services .....	57,342	65,735	76,051
Community Services for the Mentally Retarded .....	95,611	110,305	131,666
Training Personnel at Geriatric Homes .....	50	50	50
Pennsylvania Association for the Blind, Pittsburgh.....	25	25	25
Beacon Lodge Camp .....	25	25	25
Center for the Blind, Delaware .....	25	25	25
Greater Pittsburgh Guild for the Blind .....	25	35	35
Rudolph Residence for Blind — Renovations .....	25	25	25
County Child Welfare Programs .....	70,000	75,000	88,245
Day Care Services .....	5,901	16,757	16,020
Arsenal Family and Children's Center .....	100	100	100
Gangwork and Outreach .....	100	.....	.....
Education Programs — Approved Private Facilities .....	.....	1,425	.....
United Cerebral Palsy — Lackawanna County .....	59	59	59
United Cerebral Palsy — Pittsburgh and Vicinity .....	28	28	28
United Cerebral Palsy — Lehigh Valley .....	7	7	7
United Cerebral Palsy — Northwest Pennsylvania .....	19	19	19
Prospectus Associates, Incorporated — Reading .....	7	7	7
United Cerebral Palsy — Schuylkill County .....	11	11	11
Gettysburg United Cerebral Palsy .....	7	7	7
Home for Crippled Children, Pittsburgh .....	440	440	500
Children's Heart Hospital, Philadelphia .....	880	880	940
Society for Crippled Children, Blair County .....	25	25	25
Western Psychiatric Institute and Clinic .....	4,700	5,000	5,200
Social Services .....	2,607	2,507	3,129
Subtotal .....	\$1,458,661	\$1,571,582	\$1,724,654
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 469	\$ 1,460
Subtotal .....	.....	\$ 469	\$ 1,460
<b>Total State Funds</b> .....	<b>\$1,978,926</b>	<b>\$2,136,579</b>	<b>\$2,322,784</b>
Federal Funds .....	\$1,401,467	\$1,620,792	\$1,630,646
Other Funds .....	93,338	115,003	108,754
<b>DEPARTMENT TOTAL</b> .....	<b>\$3,473,731</b>	<b>\$3,872,374</b>	<b>\$4,062,184</b>

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available		1980-81 Budget
<b>Department of Revenue</b>				
<b>General Government</b>				
General Government Operations .....	\$ 49,379	\$ 57,969		\$ 59,069
Comptroller .....	753	1,031		1,031
Commissions — Inheritance and Realty Transfer Tax Collections .....	610	1,300		1,400
Inheritance Tax .....	6,791	.....		.....
Subtotal .....	\$ 57,533	\$ 60,300		\$ 61,500
<b>Grants and Subsidies</b>				
Distribution of Public Utility Realty Tax .....	\$ 38,240	\$ 39,000		\$ 42,000
<b>Total State Funds—General Fund</b> .....	<b>\$ 95,773</b>	<b>\$ 99,300</b>		<b>\$103,500</b>
Federal Funds .....	.....	\$ 41		.....
Other Funds .....	\$ 3,266	2,902		\$ 2,932
DEPARTMENT TOTAL .....	\$ 99,039	\$102,243		\$106,432
<b>Securities Commission</b>				
<b>General Government</b>				
General Government Operations .....	\$ 987	\$1,214		\$1,214
Comptroller .....	18	20		20
DEPARTMENT TOTAL .....	\$1,005	\$1,234		\$1,234
<b>Department of State</b>				
<b>General Government</b>				
General Government Operations .....	\$ 2,888	\$ 2,924		\$ 3,304
Comptroller .....	37	44		44
Publishing Constitutional Amendments .....	70	59		59
Electoral College Expenses .....	.....	.....		7
Subtotal .....	\$ 2,995	\$ 3,027		\$ 3,414
<b>Grants and Subsidies</b>				
Voting of Citizens in Military Service .....	\$ 3	\$ 10		\$ 10
Voter Registration by Mail .....	400	268		367
Reprinting of Ballots .....	20	.....		.....
Subtotal .....	\$ 423	\$ 278		\$ 377
<b>Total State Funds</b> .....	<b>\$ 3,418</b>	<b>\$ 3,305</b>		<b>\$ 3,791</b>
Other Funds .....	\$ 4,816	\$ 5,880		\$ 6,417
DEPARTMENT TOTAL .....	\$ 8,234	\$ 9,185		\$10,208

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Employees Retirement System</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance . . . . .	\$14,825	\$18,904	\$21,086
State Share — Prior Year Retirement Benefits . . . . .	1,309	. . . . .	. . . . .
State Share — Annuitants Benefit Increase . . . . .	. . . . .	. . . . .	6,963
National Guard — Employer Contribution . . . . .	. . . . .	. . . . .	1,157
<b>DEPARTMENT TOTAL</b> . . . . .	<b>\$16,134</b>	<b>\$18,904</b>	<b>\$29,206</b>
<b>State Police</b>			
<b>General Government</b>			
General Government Operations . . . . .	\$ 40,179	\$ 42,586	\$ 44,839
Comptroller . . . . .	139	131	131
Municipal Police Training . . . . .	1,088	1,225	1,225
911 — Emergency System . . . . .	147	108	. . . . .
Security for Former Governor . . . . .	43	. . . . .	. . . . .
<b>Total State Funds</b> . . . . .	<b>\$ 41,596</b>	<b>\$ 44,050</b>	<b>\$ 46,195</b>
Federal Funds . . . . .	\$ 684	\$ 1,584	\$ 454
Other Funds . . . . .	6,225	7,522	8,335
<b>DEPARTMENT TOTAL</b> . . . . .	<b>\$ 48,505</b>	<b>\$ 53,156</b>	<b>\$ 59,336</b>
<b>Tax Equalization Board</b>			
<b>General Government</b>			
General Government Operations . . . . .	\$827	\$872	\$872
Comptroller . . . . .	18	19	19
<b>DEPARTMENT TOTAL</b> . . . . .	<b>\$845</b>	<b>\$891</b>	<b>\$891</b>

## GENERAL FUND

### Summary by Department and Appropriation (continued)

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Department of Transportation</b>			
<b>General Government</b>			
Mass Transportation Operations .....	\$ 861	\$ 962	\$ 1,362
Flight Operations Support .....	.....	.....	.....
Comptroller .....	109	148	148
Subtotal .....	\$ 970	\$ 1,110	\$ 1,510
 <b>Grants and Subsidies</b>			
Mass Transportation Assistance .....	\$ 88,000	\$ 97,000	\$ 112,800
Rural and Intercity Rail and Bus Transportation .....	1,924	2,663	4,216
Civil Air Patrol .....	35	50	50
Graff Bridge Ramp — Armstrong County .....	200	.....	.....
Transfer to Motor License Fund — Payments to Municipalities .....	.....	10,000	.....
Transfer to Motor License Fund — Emergency Highway Improvements and Repair .....	.....	47,000	24,000
Mass Transportation Emergency Maintenance .....	.....	6,000	.....
Subtotal .....	\$ 90,159	\$ 162,713	\$ 141,066
 <b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 32	\$ 15
Subtotal .....	\$ 91,129	\$ 163,855	\$ 142,591
 <b>Total State Funds</b>			
Federal Funds .....	\$ 5,568	\$ 22,361	\$ 12,575
Other Funds .....	752	2,030	1,154
DEPARTMENT TOTAL .....	\$ 97,449	\$ 188,246	\$ 156,320

## GENERAL FUND

### Summary by Department and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Legislature</b>			
<b>General Government</b>			
Senate .....	\$14,332	\$14,533	\$15,421
House of Representatives .....	24,701	26,235	29,809
Legislative Reference Bureau .....	2,152	2,345	2,597
Legislative Budget and Finance Committee .....	330	330	365
Legislative Data Processing Center .....	975	1,000	1,000
Legislative Miscellaneous and Commissions .....	1,651	2,237	2,274
<b>Total State Funds</b> .....	<u>\$44,141</u>	<u>\$46,680</u>	<u>\$51,466</u>
Other Funds .....	\$ 5	\$ 10	5
<b>DEPARTMENT TOTAL</b> .....	<u>\$44,146</u>	<u>\$46,690</u>	<u>\$51,471</u>
<b>Judiciary</b>			
<b>General Government</b>			
Supreme Court .....	\$ 2,867	\$ 2,877	\$ 3,310
Court Administrator .....	1,309	1,564	1,960
District Justice Education .....	190	220	258
Commission on Sentencing .....	100	200	193
Superior Court .....	1,923	2,700	3,583
Commonwealth Court .....	2,360	2,515	2,708
Courts of Common Pleas .....	17,118	16,937	19,807
Community Courts—District Justices of the Peace ...	12,498	12,641	12,934
Philadelphia Traffic Court .....	168	162	184
Philadelphia Municipal Court .....	1,139	1,138	1,336
Law Clerks .....	133	.....	.....
<b>Total State Funds</b> .....	<u>\$ 39,805</u>	<u>\$ 40,954</u>	<u>\$ 46,273</u>
Federal Funds .....	\$ 1,298	\$ 1,322	\$ 1,065
Other Funds .....	1,211	360	402
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 42,314</u>	<u>\$ 42,636</u>	<u>\$ 47,740</u>
<b>General Fund Total—All Funds</b>			
State Funds .....	\$5,861,756	\$6,374,430	\$6,785,444
Federal Funds .....	1,624,757	2,005,125	1,980,617
Other Funds .....	299,300	325,296	331,152
<b>GENERAL FUND TOTAL</b> .....	<u>\$7,785,813</u>	<u>\$8,704,851</u>	<u>\$9,097,213</u>



# GENERAL FUND REVENUE SUMMARY

## Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
<b>TAX REVENUE</b>							
<b>Corporation Taxes</b>							
Corporate Net Income .....	\$ 849,428	\$ 850,900	\$ 925,600	\$ 989,000	\$ 988,400	\$1,059,000	\$1,116,900
Capital Stock and Franchise .....	260,488	278,700	286,600	300,600	315,300	330,600	346,800
<b>Selective Business:</b>							
Utility Gross Receipts .....	343,535	372,400	409,400	463,800	512,600	586,200	634,400
Utility Property .....	41,217	162,000	85,800	96,700	109,200	123,400	139,500
Insurance Premiums .....	92,535	102,300	102,300	88,300	97,900	107,600	118,300
Financial Institutions .....	75,996	75,000	78,500	82,400	86,500	90,900	95,500
Other .....	5,677	6,100	6,500	7,000	7,500	8,000	8,600
<b>Total—Corporation Taxes .....</b>	<b>\$1,668,876</b>	<b>\$1,847,400</b>	<b>\$1,894,700</b>	<b>\$2,027,800</b>	<b>\$2,117,400</b>	<b>\$2,305,700</b>	<b>\$2,460,000</b>
<b>Consumption Taxes</b>							
Sales and Use .....	\$1,895,499	\$2,028,500	\$2,181,600	\$2,345,100	\$2,521,000	\$2,710,000	\$2,913,300
Cigarette .....	250,524	260,000	260,000	260,000	260,000	260,000	260,000
Malt Beverage .....	27,388	28,100	29,600	30,200	30,800	31,300	31,900
Liquor .....	89,794	95,000	102,200	107,300	112,600	118,300	124,200
<b>Total—Consumption Taxes .....</b>	<b>\$2,263,205</b>	<b>\$2,411,600</b>	<b>\$2,573,400</b>	<b>\$2,742,600</b>	<b>\$2,924,400</b>	<b>\$3,119,600</b>	<b>\$3,329,400</b>
<b>Other Taxes</b>							
Personal Income Tax .....	\$1,572,006	\$1,675,900	\$1,763,600	\$1,812,600	\$1,877,700	\$2,023,900	\$2,167,600
Realty Transfer .....	93,900	94,000	115,600	155,000	173,500	211,400	254,000
Inheritance .....	172,817	172,800	190,200	203,900	216,700	229,100	241,300
Minor and Repealed .....	690	700	700	700	800	800	800
<b>Total—Other Taxes .....</b>	<b>\$1,839,413</b>	<b>\$1,943,400</b>	<b>\$2,070,100</b>	<b>\$2,172,200</b>	<b>\$2,268,700</b>	<b>\$2,465,200</b>	<b>\$2,663,700</b>
<b>TOTAL TAX REVENUE .....</b>	<b>\$5,771,494</b>	<b>\$6,202,400</b>	<b>\$6,538,200</b>	<b>\$6,942,600</b>	<b>\$7,310,500</b>	<b>\$7,890,500</b>	<b>\$8,453,100</b>
<b>NONTAX REVENUE</b>							
Liquor Store Profits .....	\$ 25,000	\$ 30,000	\$ 65,000	\$ 40,000	\$ 38,000	\$ 35,000	\$ 30,000
<b>Licenses, Fees and Miscellaneous:</b>							
Licenses and Fees .....	17,352	16,400	33,000	31,400	33,000	31,400	33,000
Miscellaneous .....	108,185	137,000	122,800	108,000	108,000	108,000	108,000
<b>Fines, Penalties and Interest:</b>							
On Taxes .....	7,518	7,500	7,500	7,500	7,500	7,500	7,500
Other .....	332	300	300	300	300	300	300
<b>TOTAL NONTAX REVENUES .....</b>	<b>\$ 158,387</b>	<b>\$ 191,200</b>	<b>\$ 228,600</b>	<b>\$ 187,200</b>	<b>\$ 186,800</b>	<b>\$ 182,200</b>	<b>\$ 178,800</b>
<b>GENERAL FUND TOTAL .....</b>	<b>\$5,929,881</b>	<b>\$6,393,600</b>	<b>\$6,766,800</b>	<b>\$7,129,800</b>	<b>\$7,497,300</b>	<b>\$8,072,700</b>	<b>\$8,631,900</b>

## ADJUSTMENTS TO REVENUE ESTIMATE

On July 4, 1979 the Secretary of Revenue submitted an official estimate for the 1979-80 fiscal year of \$6,504,100,000.

The revised estimate detailed below reflects actual revenue collections and current expectations for the economy.

	1979-80 Official Estimate	(Dollar Amounts in Thousands) Adjustments	1979-80 Revised Estimate
<b>TAX REVENUE</b>			
<b>Corporation Taxes</b>			
Corporate Net Income .....	\$ 854,600	\$ -3,700	\$ 850,900
Capital Stock and Franchise .....	281,900	-3,200	278,700
Selective Business:			
Gross Receipts .....	394,100	-21,700	372,400
Utility Property .....	244,000	-82,000	162,000
Insurance Premiums .....	105,000	-2,700	102,300
Financial Institutions .....	74,900	100	75,000
Other .....	6,000	100	6,100
Total—Corporation Taxes .....	<u>\$1,960,500</u>	<u>\$ -113,100</u>	<u>\$1,847,400</u>
<b>Consumption Taxes</b>			
Sales and Use .....	\$2,038,800	\$ -10,300	\$2,028,500
Cigarette .....	250,300	9,700	260,000
Malt Beverage .....	28,600	-500	28,100
Liquor .....	92,300	2,700	95,000
Total—Consumption Taxes .....	<u>\$2,410,000</u>	<u>\$ 1,600</u>	<u>\$2,411,600</u>
<b>Other Taxes</b>			
Personal Income Tax .....	\$1,666,000	\$ 9,900	\$1,675,900
Realty Transfer .....	96,300	-2,300	94,000
Inheritance .....	190,500	-17,700	172,800
Minor and Repealed .....	700	.....	700
Total—Other Taxes .....	<u>\$1,953,500</u>	<u>\$ -10,100</u>	<u>\$1,943,400</u>
<b>TOTAL TAX REVENUE</b> .....	<u>\$6,324,000</u>	<u>\$ -121,600</u>	<u>\$6,202,400</u>
<b>NONTAX REVENUE</b>			
Liquor Store Profits .....	\$ 30,000	.....	\$ 30,000
Licenses, Fees and Miscellaneous			
Licenses and Fees .....	16,700	\$ -300	16,400
Miscellaneous .....	126,000	11,000	137,000
Fines, Penalties and Interest			
On Taxes .....	7,100	400	7,500
Other .....	300	.....	300
<b>TOTAL NONTAX REVENUES</b> .....	<u>\$ 180,100</u>	<u>\$ 11,100</u>	<u>\$ 191,200</u>
<b>GENERAL FUND TOTAL</b> .....	<u>\$6,504,100</u>	<u>\$ -110,500</u>	<u>\$6,393,600</u>

## GENERAL FUND REVENUE SOURCES

### Corporate Net Income Tax

Actual		Estimated	
1973-74	\$533,583,217	1979-80	\$ 850,900,000
1974-75	592,799,883	1980-81	925,600,000
1975-76	606,261,455	1981-82	989,000,000
1976-77	655,876,381	1982-83	988,400,000
1977-78	783,027,705	1983-84	1,059,000,000
1978-79	849,427,602	1984-85	1,116,900,000

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, or employing capital or property in Pennsylvania and is levied on Federal net taxable income with Pennsylvania modifications. Building and loan associations, banks, savings institutions, trust companies, insurance and surety companies and nonprofit corporations are exempt from the tax. When the entire business of any corporation is not transacted within this Commonwealth, the taxable income in Pennsylvania is determined by the Uniform Division of Income for Tax Purpose Act through a three factor apportionment formula. The present rate of this tax is ten and one-half percent.

The tax was first enacted in 1935 as an emergency tax and was reenacted every two years at various rates until it was made a permanent tax in 1961 at a rate of six percent. The rate was increased from six to seven percent for taxable years 1967 and 1968, and from seven to seven and one-half percent for the taxable year 1969. Subsequently, the rate for the taxable year 1969 and thereafter was increased from seven and one-half to twelve percent. The Tax Reform Code of 1971 reduced the rate of the tax from twelve to eleven percent effective July 1, 1972. The rate was further reduced to nine and one-half percent effective on January 1, 1974. Act No. 98, approved December 21, 1977, increased the rate to ten and one-half percent retroactive to January 1, 1977, and further provided that unless reenacted prior to January 1, 1980, the rate would return to nine and one-half percent. Act No. 27, July 4, 1979, extended the ten and one-half percent rate to the end of calendar year 1981 and at a rate of nine and one-half percent for each calendar year thereafter.

Beginning in 1953, a tentative payment of the current year's tax amounting to 50 percent of the immediate prior year's tax liability was required to be paid by the thirtieth day of the fourth month after the beginning of the tax year. In 1961 the requirement was raised to 80 percent and then to 90 percent in 1970. An alternative method of computing the tentative payment based upon 90 percent of taxable income received or accrued during the first three months of the current tax year annualized was provided in 1971. Substantial revisions to the prepayment were enacted by Act No. 98, approved December 21, 1977 that, effective January 1, 1978, began implementation of a four payment installment system for the 90 percent prepayment over a six year period; changed the tentative payment due date from the thirtieth to the fifteenth day of the month; and provided for the filing of an amended tentative tax liability when reporting and paying the third or fourth installment provided that the revised estimate reflects a lower liability than reported in the previous tentative tax reports. Effective January 1, 1979, the act also changed the tentative tax base from the immediate prior year to the year preceeding the immediate prior year, eliminated the five percent understatement allowance, imposed penalties for any tentative tax underpayment, and authorized until January 1, 1980, the first two years of the prepayment system changes. Act No. 27, Session of 1979, authorized the remaining years of implementation so that by the 1983 tax year the four installment payment system will be fully implemented.

The final payment representing the difference between the total tax liability computed on the annual return for a tax year and the total tentative tax payments made for that tax year are due, along with the final return, 105 days after close of the tax year.

A credit against the corporate net income tax is allowed for up to 70 percent of the amount invested in programs where activities fall within the scope of special program priorities as defined with approval of the Governor in regulations promulgated by the Secretary of the Department of Community Affairs. The amount of allowable tax credit is \$250,000 annually for any taxpayer with a limit of \$8,750,000 in any one fiscal year for all taxpayers.

The estimated revenue from the Corporate Net Income Tax is \$850.9 million for fiscal 1979-80 and \$925.6 for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Capital Stock and Franchise Tax

Actual		Estimated	
1973-74 .....	\$190,502,431	1979-80 .....	278,700,000
1974-75 .....	184,907,163	1980-81 .....	286,600,000
1975-76 .....	193,234,630	1981-82 .....	300,600,000
1976-77 .....	210,751,904	1982-83 .....	315,300,000
1977-78 .....	243,326,232	1983-84 .....	330,600,000
1978-79 .....	260,487,812	1984-85 .....	346,800,000

The Capital Stock and Franchise Taxes are levied on the actual value of capital stock allocable to domestic and foreign business stock associations and limited partnerships doing business or having property or capital employed in the State. The current rate of the tax is ten mills.

The rate for both taxes was increased from five to six mills effective January 1, 1967. Beginning with taxable year 1969 the rate for both 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.

Both taxes are subject to a tentative payment of current year's taxes computed by applying the current tax rate to 90 percent of the tax base for the immediate prior year. The tentative payment percentage was enacted in 1956 at 80 percent and increased to 90 percent in 1970. Act No. 98, approved December 21, 1977, changed the tax base for computation of the tentative tax payments from the immediate prior year to the year preceeding the immediate prior year effective for the years beginning in 1979. The tentative reports and tax payments are due by the fifteenth day of the fourth month 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 Tax Reform Code of 1971 made significant changes to these taxes. Among the changes were the exemption of all insurance companies from these taxes, repeal of the statutory provisions relating to the manufacturing, processing, and research and development exemptions, an increase in the rate of tax from seven to ten mills and the application of the allocation and apportionment provisions of the Corporate Net Income Tax for the computation of the Capital Stock and Franchise Taxes. These new provisions were effective for the taxable year 1971 and thereafter. The optional allocation formula for capital stock taxes is still in effect. An exemption was provided for pollution control devices effective for taxable years beginning in 1971. An additional change restored the manufacturing, processing, and research and development exemptions. The effective date for these allowable exemptions began with the last six months of calendar year 1972 for calendar year filing calendar year 1972 and ended in calendar year 1973, and for each year thereafter.

The estimated revenue from the Capital Stock and Franchise Taxes is \$278.7 million for fiscal 1979-80 and \$286.6 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Utility Gross Receipts Tax

Actual		Estimated	
1973-74 .....	\$171,045,051	1979-80 .....	\$372,400,000
1974-75 .....	226,749,316	1980-81 .....	409,400,000
1975-76 .....	245,683,685	1981-82 .....	463,800,000
1976-77 .....	281,708,308	1982-83 .....	512,600,000
1977-78 .....	312,110,720	1983-84 .....	586,200,000
1978-79 .....	343,535,406	1984-85 .....	634,400,000

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. Gross receipts of municipally owned or operated public utilities from the furnishing of a public utility service within the limits of the municipality are exempt from the tax. The tax rate is 45 mills for all utilities except motor transportation companies which are taxed at the rate of eight mills.

All firms except municipally owned or operated public utilities and motor transportation companies, are required to transmit tentative reports annually together with the tentative payment of the current year's tax calculated by applying the current tax rate to 90 percent of the tax base for the preceding prior year. The tentative report and payment is required to be made by the fifteenth day of the fourth month following the close of the previous tax year. The remaining tax is due and payable by April 15 following the close of the tax year along with the final tax return for that year.

The tentative payment and report was first required in 1961 at a millage rate that effectively required an 80 percent tentative payment. The Tax Reform Code of 1971 increased that requirement to 90 percent effective for the 1972 tax year.

Act No. 100, approved December 21, 1977 broadens the definition of taxable gross receipts to include those gross receipts derived from the sales of electricity produced in Pennsylvania and sold outside Pennsylvania based on an expense apportionment formula effective January 1, 1977. None of the affected utilities have paid any of this tax and have challenged, in a suit, the authority of the Commonwealth to levy the tax. The revenue data shown above does not include any collections from this tax.

The estimated revenue from the Gross Receipts Tax is \$372.4 million for fiscal 1979-80 and \$409.4 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Utility Property Tax

Actual		Estimated	
1973-74 .....	\$42,425,655	1979-80 .....	\$162,000,000
1974-75 .....	43,731,012	1980-81 .....	85,800,000
1975-76 .....	55,290,145	1981-82 .....	96,700,000
1976-77 .....	57,527,234	1982-83 .....	109,200,000
1977-78 .....	64,966,672	1983-84 .....	123,400,000
1978-79 .....	41,216,799	1983-84 .....	139,500,000

The tax on the 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 utility furnishing public utility sewage services. A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

Payment of the tax and a report showing the amount and method of computing state taxable value as at the end of the preceding calendar year is required on June 1 of each year.

Act No. 27, July 4, 1979, repealed Act No. 66, March 10, 1970 (known as the "Public Utility Realty Tax Act"), reenacted the provisions of Act No. 66 as Article XI-A of the Tax Reform Code of 1971, explicitly defined as "taxable" that portion of property that was declared exempt from the tax by the Pennsylvania Supreme Court in 1977 retroactive to January 1, 1978, and imposed a one time surtax of 105 mills, payable during fiscal year 1979-80, to recover refunds payable due to the court's decision.

The estimated revenue from the Utility Property Tax is \$162.0 million for fiscal 1979-80 and \$85.8 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Insurance Premiums Tax

Actual		Estimated	
1973-74	\$55,899,848	1979-80	\$102,300,000
1974-75	57,513,078	1980-81	102,300,000
1975-76	65,481,628	1981-82	88,300,000
1976-77	77,426,129	1982-83	97,900,000
1977-78	85,534,197	1983-84	107,600,000
1978-79	92,534,768	1984-85	118,300,000

The Insurance Premiums Tax is levied at the rate of two percent of the gross premiums (subject to retaliatory provisions) on all business of domestic and foreign insurance companies, done within the Commonwealth during each calendar year.

The tax on foreign companies is based on the amount of business transacted in Pennsylvania. Receipts from the two percent tax on foreign fire insurance and foreign casualty companies are deposited in a General Fund restricted receipt account, and 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 percent due from retaliatory provisions with other states plus an amount for administration of the tax is deposited in the General Fund as general revenue. That portion of the tax not deposited as a general revenue is not included in the estimate.

Marine insurance companies, both domestic and foreign, pay a five percent tax on underwriting profits attributable to Pennsylvania in lieu of the gross premiums tax.

An 80 percent tentative payment, commonly called prepayment, is required for life and limited life insurance companies, both foreign and domestic. Initially enacted in 1961, an additional 10 percent was enacted in 1970 increasing the tentative payment requirement to 90 percent for such companies. Thus, companies are required to transmit tentative reports annually together with a tentative payment of the current year's tax computed by applying the current rate of tax to 90 percent of the tax base for the immediate prior year or the second preceeding year for tax years beginning in 1979. Alternatively the taxpayer may elect to estimate the tentative tax payment at an amount not less than 90 percent of the tax as finally reported. The reports and payments must be submitted by April 15 of each year while the remaining amount due must be paid by April 15 of the following year.

The Tax Reform Code of 1971 (Act No. 2, March 4, 1971), extended the tax to all domestic insurance companies except purely mutual beneficial associations and nonprofit hospital and medical associations. However, those companies not subject to the tax prior to 1971 paid at the rate of one percent on taxable gross premiums for the year 1971 and at the rate of two percent for each year thereafter.

The estimated revenue from the Insurance Premiums Tax is \$102.3 million for fiscal 1979-80 and \$102.3 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Financial Institutions Taxes

Actual		Estimated	
1973-74 .....	\$62,955,827	1979-80 .....	\$75,000,000
1974-75 .....	52,138,409	1980-81 .....	78,500,000
1975-76 .....	54,498,523	1981-82 .....	82,400,000
1976-77 .....	76,014,418	1982-83 .....	86,500,000
1977-78 .....	82,295,477	1983-84 .....	90,900,000
1978-79 .....	75,996,459	1984-85 .....	95,500,000

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. 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 of each year.

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 (Act No. 2, March 4, 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 tentative payment, commonly called prepayment, requirement. An 80 percent tentative payment 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 percent is levied on net earnings or income of mutual thrift institutions. The tax rate was increased from six to seven and one-half percent for the taxable year 1967 and thereafter. Beginning with calendar 1969 the tax rate was increased from seven and one-half to eleven and one-half percent.

Taxes on mutual thrift institutions were subject to an 80 percent tentative payment requirement enacted in 1964. An additional 10 percent tentative payment was enacted in 1970 increasing the tentative payment requirement to 90 percent for such institutions. Thus, such institutions were annually required to transmit tentative reports, together with a tentative payment of current year's tax computed by applying the current rate of tax to 90 percent of the tax base for the immediate prior year or the second preceeding year for tax years beginning in 1979. Alternatively, the taxpayer may elect to estimate the tentative tax payment at an amount not less than 90 percent of the tax as finally reported. Tentative reports are due and tax prepayments are payable by April 15 of the current calendar year, with the remaining amount due payable by April 15 of the next year.

The estimated revenues from Financial Institutions Taxes are \$75.0 million for fiscal 1979-80 and \$78.5 million for fiscal 1980-81.



## GENERAL FUND REVENUE SOURCES

### Other Selective Business Taxes

Actual		Estimated	
1973-74 .....	\$11,511,363	1979-80 .....	\$ 6,100,000
1974-75 .....	14,148,262	1980-81 .....	6,500,000
1975-76 .....	16,837,833	1981-82 .....	7,000,000
1976-77 .....	11,746,757	1982-83 .....	7,500,000
1977-78 .....	5,120,601	1983-84 .....	8,000,000
1978-79 .....	5,677,225	1984-85 .....	8,600,000

Other selective business taxes include: Corporation Excise Tax-Foreign, Act of July 25, 1953, P.L. 560 (declared unconstitutional by the Supreme Court of Pennsylvania on July 6, 1976); Loans Tax-Domestic and Foreign, Act of June 22, 1935, P.L. 414 as amended; Electric Cooperative Corporation Tax, Act of June 21, 1937, P.L. 1969; Agricultural Cooperative Associations Corporate Net Income Tax, Act of May 23, 1945, P.L. 893; Gross Receipts-Private Banks, Act of May 16, 1961, P.L. 708 as amended; Boxing and Wrestling Exhibits Tax, Act of June 14, 1923, P.L. 710 (which was formerly deposited as a General Fund revenue subject to appropriation and is now deposited as an augmenting General Fund revenue by the Department of State — this change is reflected in the 1975-76 actual collections and subsequent estimates); and Corporation Income Tax, Act of August 24, 1951, P.L. 1417 as amended.

Until the 1977-78 fiscal year, of the taxes in this category, the largest source of revenue was the Corporation Income Tax. This tax is levied on those corporations with capital stock, joint stock associations or limited partnerships not specifically exempted from the tax, carrying or activities or owning property in Pennsylvania and not subject to the corporate net income tax. The tax rate and payment provisions are identical to those for the corporate net income tax. Two court cases [*Complete Auto Transit, Inc. v. Brady*, 45 U.S.L.W. 4359 (March 7, 1977) and *Commonwealth v. Universal Carloading Distributing Co., Inc.*, — Pennsylvania Commonwealth Court — No. 463 C.D. 1972 (April 14, 1977) render the majority of corporations heretofore liable under the Corporation Income Tax, now liable under the Corporate Net Income Tax and the Capital Stock or Franchise Tax. A few corporations will continue to be liable under the Corporation Income Tax.

The Domestic Excise Tax-Act of July 25, 1953, P.L. 564 was repealed by Act No. 182 of July 12, 1972, effective September 10, 1972.

The estimated revenues from Other Selective Business Taxes are \$6.1 million for fiscal 1979-80 and \$6.5 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Sales and Use Tax

Actual		Estimated	
1973-74 .....	\$1,190,553,021	1979-80 .....	\$2,028,500,000
1974-75 .....	1,271,014,664	1980-81 .....	2,181,600,000
1975-76 .....	1,395,485,501	1981-82 .....	2,345,100,000
1976-77 .....	1,524,514,577	1982-83 .....	2,521,000,000
1977-78 .....	1,753,183,948	1983-84 .....	2,710,000,000
1978-79 .....	1,895,499,315	1984-85 .....	2,913,300,000

The Sales and Use Tax is levied on the sale, use, storage, rental or consumption of tangible personal property and certain services and upon the occupancy of hotel rooms. A number of specific exemptions from the tax are granted. Among the most important items exempted are: clothing and footwear except sporting wear, take home food, medicines, drugs, eyeglasses, medical supplies, residential use of steam, gas, fuel oil and electricity, water, cigarettes, motor fuels and items used in manufacturing, processing, farming, dairying or utility service.

Vendors who collect \$600 or more in a calendar quarter are required to remit collections monthly within 45 days of the last day of the collection month, with the exception of April and May collections which are due 20 days after the end of those months. Vendors 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. Acceleration of the second calendar quarter collections requires the vendor to file single returns for the months of April and May on or before the 15th day of June next following with the remainder due by the end of July next following. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20, or in certain instances are required to remit an annual return by April 15.

Sales tax on motor vehicles is collected directly by the Department of Revenue when application for a certificate of title is made.

The estimated revenue from the Sales and Use Tax is \$2,028.5 million for fiscal 1979-80 and \$2,181.6 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Cigarette Tax

Actual		Estimated	
1973-74 .....	\$213,941,476	1979-80 .....	\$260,000,000
1974-75 .....	215,350,564	1980-81 .....	260,000,000
1975-76 .....	245,099,545	1981-82 .....	260,000,000
1976-77 .....	247,966,169	1982-83 .....	260,000,000
1977-78 .....	251,136,649	1983-84 .....	260,000,000
1978-79 .....	250,524,530	1984-85 .....	260,000,000

The Cigarette Tax is imposed and assessed on the sale or possession of cigarettes within the State. It is levied on the ultimate consumer, but usually is collected by sale of stamps and meter units to dealers who affix these to each package.

The permanent rate of the tax was increased from eleven to thirteen cents per package of 20 cigarettes and the one cent tax per package previously levied to finance the bonds issued for the Korean Veteran's bonus was repealed in October 1967. The current rate of eighteen cents per package of 20 cigarettes was enacted in January 1970.

The amounts shown above for the fiscal year 1975-76 represent 90 percent of collections. The remaining 10 percent of collections were deposited in the Parent Reimbursement Fund. The transfer was suspended for the 1975-76 fiscal year by Act 19 of the 1975 Session providing for again transferring 10 percent of collections to the Parent Reimbursement Fund beginning July 1, 1976. Act 97, enacted June 23, 1976 permanently repealed the transfer providing that all Cigarette Tax collections be deposited in the General Fund.

The estimated revenue from the Cigarette Tax is \$260 million for fiscal 1979-80 and \$260 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Malt Beverage Tax

Actual		Estimated	
1973-74 .....	\$25,178,651	1979-80 .....	28,100,000
1974-75 .....	23,815,902	1980-81 .....	29,600,000
1975-76 .....	25,048,191	1981-82 .....	30,200,000
1976-77 .....	25,762,500	1982-83 .....	30,800,000
1977-78 .....	26,122,416	1983-84 .....	31,300,000
1978-79 .....	27,387,612	1984-85 .....	31,900,000

The Malt Beverage Tax is levied on all malt or brewed beverages sold in Pennsylvania.

The tax rate is two-thirds of a 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.

Act No. 82, enacted May 9, 1975 amended the Malt Beverage Law providing a tax credit for domestic manufacturers of malt or brewed beverages. The credit is for "qualifying capital expenditures" and may not exceed the amount of the expenditures or \$100,000 a year. The act was effective for the period January 1, 1974 to December 31, 1976. but has been extended to December 31, 1982.

The estimated revenue from the Malt Beverage Tax for fiscal 1979-80 is \$28.1 million and \$29.6 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Liquor Tax Revenue

Actual		Estimated	
1973-74 .....	\$75,153,919	1979-80 .....	\$ 95,000,000
1974-75 .....	78,090,063	1980-81 .....	102,200,000
1975-76 .....	79,434,325	1981-82 .....	107,300,000
1976-77 .....	80,585,192	1982-83 .....	112,600,000
1977-78 .....	84,140,952	1983-84 .....	118,300,000
1978-79 .....	89,793,659	1984-85 .....	124,200,000

The Liquor Tax is levied at the rate of eighteen percent of the net purchase price on all liquors sold by the Pennsylvania Liquor Control Board. The tax rate was increased from fifteen to eighteen percent effective January 1, 1968.

The six percent sales tax is also imposed on all liquors sold in Pennsylvania and is reflected in the Sales and Use Tax receipts.

The estimated revenue from the Liquor Tax is \$95.0 million for fiscal year 1979-80 and \$102.2 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Personal Income Tax

Actual		Estimated	
1973-74	\$1,124,649,675	1979-80	\$1,675,900,000
1974-75	1,033,507,942	1980-81	1,763,600,000
1975-76	1,090,569,596	1981-82	1,812,600,000
1976-77	1,202,908,692	1982-83	1,877,700,000
1977-78	1,346,599,347	1983-84	2,023,900,000
1978-79	1,572,005,881	1984-85	2,167,600,000

A personal income tax was enacted by Act No. 93 of the 1971 Session replacing the tax enacted by Article III of the Tax Reform Code of 1971 which was declared unconstitutional by the Pennsylvania Supreme Court. The tax is payable on the taxable income received or accrued after May 31, 1971 of all residents, resident trusts and estates and taxable income attributable to Pennsylvania for nonresidents and nonresident estates and trusts. Credit against the tax is allowed for gross or net income taxes paid to other states by Pennsylvania residents and tax payments made under the previous law.

The tax was initially enacted at a rate of 2.3 percent. The rate was lowered effective January 1, 1974 to 2.0 percent and remained at that rate until Act No. 98 of the 1977 session raised the tax rate to 2.2 percent effective January 1, 1978. The act provided that the tax rate was to revert to its former level of 2.0 percent on January 1, 1980, however, Act No. 27 of the 1979 Session extended the 2.2 percent rate to December 31, 1981.

Withholding of the tax is required by employers from all persons liable for the tax with the size of collections determining the frequency for remittance to the State by employers. For those individuals with taxable incomes over \$1,000, other than wages subject to withholding, a declaration and partial payment of the estimated tax is required similar to those mandated by Federal law. Payments may be made annually on April 15 for calendar year taxpayers, twice yearly, three times yearly, or four times yearly, with the reporting frequency dependent upon the size of estimated income. There are special declaration and estimated tax provisions provided for farm income. Final returns and remittance of any tax due or application for refund for a tax year are to be filed on or before the date when the taxpayer's Federal income tax return is due.

A full or partial exemption from the tax or a refund of taxes paid is provided for taxpayers who are eligible under standards of poverty defined in Act No. 32 of 1977. An individual is eligible for a 100 percent "poverty income" exemption or refund if total income for the taxable year is \$3,000 or less. The basic standard is increased to \$4,200 if the taxpayer has one dependent, and by another \$750 for each additional dependent. A partial exemption or refund of 90 percent of the tax is provided for a claimant whose income exceeds the applicable basic standards by no more than \$100. Thereafter, the allowable percentage exemption is reduced by 10 percent for each \$100 of additional total income.

For purposes of computing the tax on capital gains on property acquired prior to June 1, 1971, Act No. 105 of the 1974 Session adjusted the cost basis on all such property to June 1, 1971. For property acquired thereafter, the actual date and value are used.

The estimated revenue from the Personal Income Tax is \$1,675.9 million for the 1979-80 fiscal year and \$1,763.6 million for 1980-81.

## GENERAL FUND REVENUE SOURCES

### Realty Transfer Tax

Actual		Estimated	
1973-74 .....	\$49,717,130	1979-80 .....	\$ 94,000,000
1974-75 .....	44,930,458	1980-81 .....	115,600,000
1975-76 .....	54,510,021	1981-82 .....	155,000,000
1976-77 .....	67,159,957	1982-83 .....	173,500,000
1977-78 .....	80,956,352	1983-84 .....	211,400,000
1978-79 .....	93,899,649	1984-85 .....	254,000,000

The Realty Transfer Tax is levied at the rate of one percent 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.

The tax is collected by the county recorder of deeds and transmitted periodically to the Commonwealth.

The estimated revenue from the Realty Transfer Tax is \$94.0 million for fiscal 1979-80 and \$115.6 million for fiscal 1980-81.

## GENERAL FUND REVENUE SOURCES

### Inheritance Tax

Actual		Estimated	
1973-74 .....	\$132,059,291	1979-80 .....	\$172,800,000
1974-75 .....	126,327,999	1980-81 .....	190,200,000
1975-76 .....	139,344,368	1981-82 .....	203,900,000
1976-77 .....	146,463,730	1982-83 .....	216,700,000
1977-78 .....	162,586,853	1983-84 .....	229,100,000
1978-79 .....	172,817,462	1984-85 .....	241,300,000

The Inheritance Tax is a transfer tax levied on the clear value of property transferred to heirs of a deceased person. The rate is six percent of the value, after a personal exemption if passing to direct or lineal heirs, and fifteen percent without exemption if passing to collateral heirs. A tax rate increase from two to six percent became effective December 29, 1967, for estates and transfers of persons dying on or after that date. Charities and other listed organizations are exempt.

Taxes are required to be collected for the State by counties within nine months after the death of a person whose property is being transferred. The time limit for filing returns was reduced from fifteen to nine months by Act No. 15, effective June 17, 1971.

Act No. 130, effective June 27, 1974, increased the amount of the family exemption from \$1,500 to \$2,000.

An Estate Tax is levied on estates situated in Pennsylvania and applies to residents and nonresidents. The tax is the difference between the Inheritance Tax imposed by the State and the credit allowed under the Federal Estate Tax.

The estimated revenue from the Inheritance Tax is \$172.8 million for fiscal 1979-80 and \$190.2 million for fiscal 1980-81.



## GENERAL FUND REVENUE SOURCES

### Minor and Repealed Taxes

Actual		Estimated	
1973-74 .....	\$597,429	1979-80 .....	\$700,000
1974-75 .....	570,348	1980-81 .....	700,000
1975-76 .....	577,842	1981-82 .....	700,000
1976-77 .....	623,268	1982-83 .....	800,000
1977-78 .....	667,520	1983-84 .....	800,000
1978-79 .....	689,589	1984-85 .....	800,000

Minor taxes are those taxes whose potential individual annual yields are comparatively small. They include:

Tax on Legal Documents-Act of April 6, 1830, P.L. 272.

Spiritous and Vinous Liquors Tax-Acts of December 5, 1933, P.L. 38 (Special Session). and December 22, 1933, P.L. 91 (Special Session).

Repealed taxes are those which are no longer in effect but for which revenues may continue to be received. They include:

Consumers Sales Tax-Act of July 13, 1953, P.L. 389 - Expired August 31, 1955.

Anthracite Coal Tax-Act of May 11, 1921, P.L. 479 - Expired 1931.

Stock Transfer Tax-Repealed by Act of July 10, 1957, P.L. 671.

Documentary Stamp Tax-Act of May 16, 1935, P.L. 203 - Expired 1937.

Soft Drink Tax-Act of May 14, 1947, P.L. 249 - Expired May 31, 1951.

Personal Property Tax 1937-Act of June 22, 1935, P.L. 414 - Expired 1943.

Receipts from Minor and Repealed Taxes are relatively small and vary only slightly from year to year. For fiscal 1979-80 the estimated revenue is \$700,000.

## GENERAL FUND REVENUE SOURCES

### Liquor Store Profits

Actual		Estimated	
1973-74 .....	\$48,000,000	1979-80 .....	\$30,000,000
1974-75 .....	44,000,000	1980-81 .....	65,000,000
1975-76 .....	63,000,000	1981-82 .....	40,000,000
1976-77 .....	27,000,000	1982-83 .....	38,000,000
1977-78 .....	20,000,000	1983-84 .....	35,000,000
1978-79 .....	25,000,000	1984-85 .....	30,000,000

Liquor Store Profits represent the amount of profit from the operation of State Liquor Stores less 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.

The 1980-81 estimate includes revenues resulting from revisions to discounts granted to certain purchasers, handling charges imposed and a drawdown of accumulated surplus in the State Store Fund.

Liquor Store Profits are estimated by the Liquor Control Board at \$30 million for fiscal 1979-80 and at \$65 million in fiscal 1980-81.

**GENERAL FUND REVENUE SOURCES**

**Institutional Reimbursements**

Actual		Estimated	
1973-74 .....	\$10,337,721	1979-80 .....	.....
1974-75 .....	.....	1980-81 .....	.....
1975-76 .....	6,966,870	1981-82 .....	.....
1976-77 .....	.....	1982-83 .....	.....
1977-78 .....	.....	1983-84 .....	.....
1978-79 .....	.....	1984-85 .....	.....

Institutional reimbursements included all payments by patients or their families for care in State hospitals and institutions. Also included were payments by the counties for persons committed to correctional institutions by the courts of those counties.

Institutional reimbursements were treated as augmentations with the exception of those from correctional institutions, youth development centers and forestry camps which were treated as revenues. Legislation was enacted to reduce the counties' liabilities for persons committed to these institutions by the county courts, to 75 percent of costs during 1971-72, 50 percent during 1972-73, 25 percent during 1973-74, and no liability thereafter.

Receipts after the 1973-74 fiscal period are a result of court settlements and late payments. No receipts were collected in 1976-77 and thereafter.

## GENERAL FUND REVENUE SOURCES

### Licenses, Fees and Miscellaneous Revenue

	Actual		Estimated
1973-74 .....	\$ 99,596,498	1979-80 .....	\$153,400,000
1974-75 .....	98,908,045	1980-81 .....	155,800,000
1975-76 .....	231,058,293	1981-82 .....	139,400,000
1976-77 .....	81,547,856	1982-83 .....	141,000,000
1977-78 .....	103,852,628	1983-84 .....	139,400,000
1978-79 .....	125,536,853	1984-85 .....	141,000,000

Licenses and Fees includes collections by State agencies which are not specifically required by law to be placed in special funds to support a specific purpose. Although amounts obtained from an individual class of license very often are sufficient only to cover regulatory costs, any additional money is available for general purposes. Certain licenses and fees are required in a multitude of laws designed to protect the public from indiscriminate and unsafe practices.

The 1980-81 estimate includes \$15,00,000 estimated to be received from the development of legislation in cooperation with the Legislative Budget and Finance Committee to restructure the manner in which fees are established.

The Miscellaneous Revenues includes all other income to be used for general appropriation purposes in the General Fund, including fines, penalties and interest, except monies which are given to the State by individuals, or are provided by law to be used only for a specific purpose. The largest source of miscellaneous income is interest earnings on securities and deposits. Other major sources are transfers from special funds, escheats and district justice costs.

Act No. 204 enacted July 15, 1976, the "Magisterial District Reform Act", provides that costs and expenses incidental to district officers shall be paid by the county where located. Costs are to be collected by district justices and paid to the Commonwealth monthly to be deposited as miscellaneous revenue into the General Fund.

Collections from Licenses, Fees and Miscellaneous are estimated at \$153.4 million in fiscal 1979-80. Special fund transfers included are: Harness Racing, \$2.8 million and Horse Racing, \$15.3 million.

Collections in the 1980-81 fiscal year will be approximately \$155.8 million. Estimated special fund transfers are Harness Racing, \$2.7 million and Horse Racing, \$15.1 million.

## GENERAL FUND REVENUE SOURCES

### Fines, Penalties and Interest

Actual		Estimated	
1973-74 .....	\$ 9,816,985	1979-80 .....	\$7,800,000
1974-75 .....	11,282,966	1980-81 .....	7,800,000
1975-76 .....	11,507,703	1981-82 .....	7,800,000
1976-77 .....	8,428,884	1982-83 .....	7,800,000
1977-78 .....	7,493,819	1983-84 .....	7,800,000
1978-79 .....	7,850,162	1984-85 .....	7,800,000

This revenue 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.

Act No. 81, enacted June 17, 1976, provided that motor law fines would no longer be deposited in the General Fund but instead would be deposited in the Motor License Fund.

Fines, penalties and interest receipts are estimated to be \$7.8 million in fiscal 1979-80 and \$7.8 million in fiscal 1980-81.

## 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 or Federal funds.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>TAX REVENUE</b>			
<b>Corporate Net Income Tax</b> .....	\$ 849,427,602	\$ 850,900,000	\$ 925,600,000
<b>Capital Stock and Franchise Taxes</b>			
Capital Stock Taxes—Domestic .....	\$ 155,637,268	\$ 166,500,000	\$ 171,200,000
Franchise Taxes—Foreign .....	104,850,544	112,200,000	115,400,000
Total .....	\$ 260,487,812	\$ 278,700,000	\$ 286,600,000
<b>Utility Gross Receipts</b>			
Telephone and Telegraph .....	\$ 69,827,005	\$ 75,700,000	\$ 83,200,000
Electric Hydroelectric and Water Power .....	191,814,980	208,000,000	228,800,000
Motor Transportation .....	786,762	700,000	700,000
Transportation .....	11,822,971	12,800,000	14,000,000
Gas .....	69,283,688	75,200,000	82,700,000
Total .....	\$ 343,535,406	\$ 372,400,000	\$ 409,400,000
<b>Utility Property Tax</b> .....	\$ 41,216,799	\$ 162,000,000	\$ 85,800,000
<b>Insurance Premiums Tax</b>			
Domestic Casualty .....	\$ 17,363,384	\$ 19,195,000	\$ 19,195,000
Domestic Marine .....	29,146	35,000	35,000
Domestic Fire .....	10,028,969	11,085,000	11,085,000
Domestic Life and Previously Exempted Lines .....	6,231,107	6,890,000	6,890,000
Unauthorized Insurance .....	146,458	160,000	160,000
Foreign Life .....	51,589,980	57,035,000	57,035,000
Foreign Excess Casualty .....	2,583,619	2,855,000	2,855,000
Foreign Marine .....	13,831	15,000	15,000
Foreign Excess Fire .....	822,373	910,000	910,000
Excess Insurance Brokers .....	2,739,687	3,030,000	3,030,000
Title Insurance .....	986,214	1,090,000	1,090,000
Total .....	\$ 92,534,768	\$ 102,300,000	\$ 102,300,000
<b>Financial Institutions Taxes</b>			
Trust Companies .....	\$ 5,442,003	\$ 5,370,000	\$ 5,600,000
State Banks .....	15,934,897	15,725,000	16,500,000
National Banks .....	29,243,477	28,860,000	30,200,000
State Mutual Thrift Institutions .....	19,252,977	19,000,000	19,900,000
Federal Mutual Thrift Institutions .....	6,123,105	6,045,000	6,300,000
Total .....	\$ 75,996,459	\$ 75,000,000	\$ 78,500,000

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Other Selective Business Taxes</b>			
Excise—Foreign .....	\$ -41,212	.....	.....
Corporate Loans—Domestic .....	4,996,057	\$ 5,330,000	\$ 5,680,000
Corporate Loans—Foreign .....	253,532	270,000	285,000
Tax on Electric Cooperative Corporations .....	11,970	15,000	15,000
Corporate Net Income Tax on Agricultural Cooperative Associations .....	34,161	35,000	40,000
Corporation Income .....	380,565	405,000	430,000
Gross Receipts-Private Bankers .....	42,152	45,000	50,000
Total .....	<u>\$ 5,677,225</u>	<u>\$ 6,100,000</u>	<u>\$ 6,500,000</u>
<b>Sales and Use Tax</b> .....	<u>\$1,895,499,315</u>	<u>\$2,028,500,000</u>	<u>\$2,181,600,000</u>
<b>Cigarette Tax</b> .....	<u>\$ 250,524,530</u>	<u>\$ 260,000,000</u>	<u>\$ 260,000,000</u>
<b>Malt Beverage Tax</b> .....	<u>\$ 27,387,612</u>	<u>\$ 28,100,000</u>	<u>\$ 29,600,000</u>
<b>Liquor Tax</b> .....	<u>\$ 89,793,659</u>	<u>\$ 95,000,000</u>	<u>\$ 102,200,000</u>
<b>Personal Income Tax</b> .....	<u>\$1,572,005,881</u>	<u>\$1,675,900,000</u>	<u>\$1,763,600,000</u>
<b>Realty Transfer Tax</b> .....	<u>\$ 93,899,649</u>	<u>\$ 94,000,000</u>	<u>\$ 115,600,000</u>
<b>Inheritance Tax</b>			
Resident Transfer Inheritance and Estate Tax .....	\$ 144,618,143	\$ 144,603,000	\$ 159,164,000
Nonresident Transfer Inheritance and Estate Tax .....	1,036,957	1,037,000	1,141,000
Clearing Account .....	27,162,362	27,160,000	29,895,000
Total .....	<u>\$ 172,817,462</u>	<u>\$ 172,800,000</u>	<u>\$ 190,200,000</u>
<b>Minor and Repealed Taxes</b>			
Tax on Writs, Wills and Deeds .....	\$ 674,457	\$ 684,600	\$ 684,600
Distilled Spirits .....	1,625	1,700	1,700
Rectified Spirits .....	863	900	900
Wines .....	12,644	12,800	12,800
Total .....	<u>\$ 689,589</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
<b>TOTAL TAX REVENUE</b> .....	<u><u>\$5,771,493,768</u></u>	<u><u>\$6,202,400,000</u></u>	<u><u>\$6,538,600,000</u></u>
<b>NONTAX REVENUES</b>			
<b>Liquor Store Profits</b> .....	<u>\$ 25,000,000</u>	<u>\$ 30,000,000</u>	<u>\$ 65,000,000</u>
<b>Licenses, Fees and Miscellaneous</b>			
<b>Governor's Office</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 10,026	\$ 266,000	\$ 20,000
Refunds of Expenditures Not Credited to Appropriations .....	37,199	34,000	30,000
Subtotal .....	<u>\$ 47,225</u>	<u>\$ 300,000</u>	<u>\$ 50,000</u>
<b>Lieutenant Governor's Office</b>			
<b>LICENSES AND FEES</b>			
Boards of Pardons Fees .....	\$ 11,026	\$ 11,500	\$ 11,500
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 118	\$ 100	\$ 100
Subtotal .....	<u>\$ 11,144</u>	<u>\$ 11,600</u>	<u>\$ 11,600</u>

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Auditor General</b>			
<b>LICENSES AND FEES</b>			
Filing Fees .....	\$ 2,481	\$ 2,900	\$ 3,000
Subtotal .....	\$ 2,481	\$ 2,900	\$ 3,000
 <b>Treasury Department</b>			
<b>MISCELLANEOUS REVENUE</b>			
Interest on Securities .....	\$ 53,323,367	\$ 83,550,000	\$ 70,000,000
Interest on Deposits .....	2,280,617	3,166,000	2,893,000
Allocation of Treasury Cost .....	558,678	590,000	580,000
Premium on Sale of Securities .....	32,222	35,000	35,000
Interest on Securities—Liquor License Fund .....	173,406	185,000	180,000
Redeposit of Checks .....	1,318,225	1,400,000	1,375,000
Refunds of Expenditures Not Credited to			
Appropriations .....	14,928	15,000	15,000
Miscellaneous .....	3,058	5,000	5,000
Subtotal .....	\$ 57,704,501	\$ 88,946,000	\$ 75,083,000
 <b>Department of Agriculture</b>			
<b>LICENSES AND FEES</b>			
Carbonated Beverage Licenses .....	\$ 28,550	\$ 30,900	\$ 28,550
Egg Certification Fees .....	21,340	24,000	24,000
Cold Storage Warehouse Licenses .....	3,925	3,575	3,925
Egg Opening Licenses .....	300	200	200
Seed Testing and Certification Fees .....	29,242	30,020	42,000
Bakery Licenses .....	36,305	34,800	36,305
Ice Cream Licenses .....	39,400	38,280	39,400
Domestic Animal Dealers Licenses .....	4,354	5,000	5,000
Abattoir Licenses .....	22,112	12,500	12,500
Rendering Plant Licenses .....	410	500	500
Horse Slaughtering License .....	100	100	100
Approved Inspector's Certificate and Registration Fees .....	2,450	2,800	2,800
Garbage Feeders Licenses .....	575	900	900
Poultry Technician Licenses .....	105	125	125
Miscellaneous Licenses and Fees .....	17,031	18,200	37,000
Farm Product Inspection Fees .....	7,308	10,000	7,500
Veterinarian Diagnostic Lab Fees .....	101,256	150,000	175,000
Public Weighmaster's Liquid Fuels Licenses .....	4,938	4,950	4,950
Public Weighmaster's Solid Fuels Licenses .....	3,868	4,000	4,000
Livestock Branding Fees .....	75	100	100
Pesticide Dealers License and Fees .....	13,260	15,000	15,000
Pesticide Application License and Fees .....	63,570	75,000	64,000
Pesticide Management Consultant Fees .....	.....	1,000	500
Pesticide Registration Fees .....	67,390	68,000	67,000
 <b>MISCELLANEOUS REVENUE</b>			
Sale of Surplus Products .....	38,045	17,000	17,000
Miscellaneous .....	711	15,350	300
Refunds of Expenditures Not Credited to			
Appropriations .....	3,030	500	1,000
Subtotal .....	\$ 509,650	\$ 562,800	\$ 589,655



## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Department of Commerce</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 3,370	\$ 5,000	\$ 7,000
Refunds of Expenditures Not Credited to			
Appropriations.....	15,794	37,000	40,000
Nursing Home Loans — Repayments .....	2,532,986	2,500,000	2,500,000
Subtotal .....	<u>\$ 2,552,150</u>	<u>\$ 2,542,000</u>	<u>\$ 2,547,000</u>
<b>Department of Community Affairs</b>			
<b>LICENSES AND FEES</b>			
Municipal Indebtedness Fees .....	\$ 6,435	\$ 10,000	\$ 10,000
Land Office Fees .....	11,541	5,000	5,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	234,966	300,000	300,000
Refunds of Expenditures Not Credited to			
Appropriations.....	141,261	65,000	65,000
Subtotal .....	<u>\$ 394,203</u>	<u>\$ 380,000</u>	<u>\$ 380,000</u>
<b>Department of Corrections</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited			
to Appropriations .....	\$ 9,225	\$ 10,000	\$ 10,000
Subtotal .....	<u>\$ 9,225</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>
<b>Department of Education</b>			
<b>LICENSES AND FEES</b>			
Secondary Education Evaluation Fees.....	\$ 28,419	\$ 29,000	\$ 29,000
Private Trade Schools License Fees .....	25,260	33,450	30,070
Business School License Fees .....	6,215	7,350	7,960
Correspondence School License Fees .....	980	3,050	3,200
Private Academic School License Fees.....	24,390	26,140	28,000
Private Driver Training School Fees.....	315	8,980	9,054
Teachers Certification Fees .....	440,380	425,000	425,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	99	500	1,000
Refunds of Expenditures Not Credited to			
Appropriations.....	86,245	25,000	25,000
Sale of Equipment — Loaned to Non-Public Schools .....	73,739	500	
Subtotal .....	<u>\$ 686,042</u>	<u>\$ 558,970</u>	<u>\$ 558,284</u>
<b>Emergency Management Agency</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to			
Appropriations.....	\$ 208	\$ 400	\$ 500
Subtotal .....	<u>\$ 208</u>	<u>\$ 400</u>	<u>\$ 500</u>
<b>Department of Environmental Resources</b>			
<b>LICENSES AND FEES</b>			
Bathing Place Licenses .....	\$ 950	\$ 1,000	\$ 1,000
Sewage and Industrial Waste Permit Fees .....	243,500	235,000	140,000
Restaurant Licenses .....	17,202	18,100	18,100
Miscellaneous Licenses and Fees .....	408,778	361,000	355,000
Registration Fees for Organized Camps .....	6,825	5,810	6,810
Explosive Storage Permit Fees.....	60,910	66,000	66,250
Blasters' Examination and Licensing Fees.....	20,064	22,000	22,500
Examination and Certificate Fees.....	4,450	8,000	10,000
Bituminous Miners' Examination and Certificate Fees .....	2,323	3,000	3,750

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Department of Environmental Resources (continued)</b>			
<b>LICENSES AND FEES (Continued)</b>			
<b>Bituminous Shot Firers and Machine Runners</b>			
Examination and Certificates .....	\$ 1,867	\$ 4,900	\$ 5,750
Anthracite Miners' Examination and Certificate Fees .....	112	150	200
Water Power and Supply Permit Fees .....	68,747	70,000	75,000
Dams and Encroachment Fees .....	97,566	100,000	105,000
Miscellaneous Fees .....	179,691	332,000	335,000
Coal Refuse Disposal Area-Permit Fees .....	2,060	4,000	4,000
Water Bacteriological Examinations .....	20,551	20,000	20,000
Sewage Enforcement Examination Fees .....	3,840	4,000	4,000
Sewage Enforcement-Certificate Copy Fees .....	3,630	4,000	600
Surface Mine Drainage Permit Fees .....	123,130	150,000	150,000
 <b>MISCELLANEOUS REVENUE</b>			
Stumpage .....	2,122,531	2,516,000	2,768,000
Minerals Sales .....	360,113	232,000	198,000
Camp Leases .....	1,592,993	1,315,000	1,235,000
Water Leases .....	5,909	5,600	5,700
Rights-of-Way .....	103,638	112,800	113,800
Recovered Damages .....	22,880	3,000	4,000
Housing Rents .....	413,822	415,000	415,000
Ground Rents .....	130,698	110,100	110,100
Royalties for Recovery of Materials-Schuylkill River .....	56,312	60,000	60,000
Costs of Extinguishing Forest Fires .....	38,717	25,000	28,000
Sale of Seedings .....	55,396	95,000	113,000
Concession Revenues .....	429,573	450,000	500,000
Miscellaneous .....	32,818	114,000	127,000
Surface Subsidence Assistance Loans .....	3,542	.....	.....
Refunds to Expenditures Not Credited to			
Appropriations .....	83,779	.....	.....
Subtotal .....	\$ 6,718,917	\$ 6,862,460	\$ 7,000,560
 <b>Department of General Services</b>			
<b>MISCELLANEOUS REVENUE</b>			
Sale of State Property .....	\$ 15,405	\$ 20,000	\$ 20,000
Sale of Publications .....	63,869	75,000	75,000
Sale of Unserviceable Property .....	691,377	200,000	200,000
Rental of State Property .....	78,723	70,000	80,000
Recovery on Insurance and Surety Bonds .....	284	300	300
Mileage of State Automobiles .....	494,289	600,000	500,000
Contract Forfeitures and Damages .....	1,650	2,500	2,000
Allocation of Property Costs .....	5,697,113	5,600,000	6,000,000
Real Estate Services .....	44,349	50,000	50,000
Miscellaneous .....	403,638	400,000	400,000
Refunds of Expenditures Not Credited			
to Appropriations .....	72,539	75,000	75,000
Subtotal .....	\$ 7,563,236	\$ 7,092,800	\$ 7,402,300

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Department of Health</b>			
<b>LICENSES AND FEES</b>			
Vital Statistics Fees .....	\$ 1,176,039	\$ 1,180,000	\$ 1,180,000
Registration Fees-Drugs Devices and Cosmetics Act. . .	247,020	248,000	248,000
Profit Making Hospital Licenses. ....	1,600	1,600	1,600
Nursing Home Licenses .....	15,350	15,500	15,500
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	2,546	20,000	20,000
Refunds of Expenditures Not Credited to Appropriations .....	12,429	.....	.....
Subtotal .....	\$ 1,454,984	\$ 1,465,100	\$ 1,465,100
<b>Historical and Museum Commission</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 3,501	\$ 4,000	\$ 4,500
Refunds of Expenditures Not Credited to Appropriations .....	1,781	500	500
Subtotal .....	\$ 5,282	\$ 4,500	\$ 5,000
<b>Insurance Department</b>			
<b>LICENSES AND FEES</b>			
Agents' Licenses .....	\$ 2,440,274	\$ 1,677,500	\$ 2,653,175
Brokers' Licenses. ....	699,573	51,000	501,000
Examination Fees and Expenses .....	659,981	735,000	735,000
Valuation of Policies Fees. ....	619,466	682,000	716,000
Examination Fees for Brokers and Agents Applications .	3,025	57,400	.....
Miscellaneous Fees .....	266,447	241,000	275,000
Miscellaneous Licenses .....	61,102	50,000	60,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	54	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	899	.....	.....
Subtotal .....	\$ 4,750,821	\$ 3,493,900	\$ 4,940,175
<b>Department of Justice</b>			
<b>MISCELLANEOUS REVENUE</b>			
Crime Victim's Award Restitution .....	16,795	17,000	17,000
Antitrust Case Payments .....	47,317	1,000,000	.....
Assessed Civil Penalties Payments .....	35,595	150,000	150,000
Miscellaneous .....	51,764	.....	.....
Refunds of Expenditures Not Credited to Appropriations .....	96,907	56,000	56,000
Crime Conviction-Imposed Cost .....	1,660,498	1,773,000	1,894,000
Subtotal .....	\$ 1,908,876	\$ 2,996,000	\$ 2,117,000

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Legislative Miscellaneous and Commissions</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 22,715	\$ 22,000	\$ 22,000
Subtotal .....	<u>\$ 22,715</u>	<u>\$ 22,000</u>	<u>\$ 22,000</u>
 <b>Department of Labor and Industry</b>			
<b>LICENSES AND FEES</b>			
Bedding and Upholstery Fees .....	\$ 251,510	\$ 225,000	\$ 250,000
Boiler Inspection Fees .....	529,451	450,000	540,000
Elevator Inspection Fees .....	468,802	450,000	475,000
Employment Agents' Licenses .....	60,900	75,000	70,000
Projectionists' Examination and License Fees .....	11,352	15,000	15,000
Approval of Elevator Plan Fees .....	36,450	40,000	40,000
Industrial Homework Permit Fees .....	500	1,000	750
Workmen's Compensation Exemption Fees .....	42,200	40,000	42,000
Employment Agents' Registration Fees .....	16,091	20,000	20,000
Liquified Petroleum Gas Registration Fees .....	97,150	110,000	100,000
Stuffed Toys Manufacturers Registration Fees .....	9,000	10,000	10,000
Approval of Building Plan Fees .....	707,244	700,000	710,000
 <b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	7,851	10,000	10,000
Refunds of Expenditures Not Credited to Appropriations .....	299,596	300,000	300,000
Subtotal .....	<u>\$ 2,538,097</u>	<u>\$ 2,446,000</u>	<u>\$ 2,582,750</u>
 <b>Department of Military Affairs</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 9,621	\$ 15,000	\$ 15,000
Refunds of Expenditures Not Credited to Appropriations .....	18,081	18,000	18,000
Subtotal .....	<u>\$ 27,702</u>	<u>\$ 33,000</u>	<u>\$ 33,000</u>
 <b>Public Utility Commission</b>			
<b>LICENSES AND FEES</b>			
General Assessment Fees .....	\$ 48,323	\$ 100	\$ 100
 <b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	.....	1,900	1,900
Subtotal .....	<u>\$ 48,323</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Department of Public Welfare</b>			
<b>LICENSES AND FEES</b>			
Private Mental Hospital Licenses .....	\$ 1,325	\$ 2,000	\$ 2,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	1,760	1,500	2,000
Refunds of Expenditures Not Credited to Appropriations .....	211,915	200,000	200,000
Subtotal .....	\$ 215,000	\$ 203,500	\$ 204,000
<b>Pennsylvania Securities Commission</b>			
<b>LICENSES AND FEES</b>			
Securities Registration .....	\$ 367,679	\$ 370,000	\$ 375,000
Securities Dealers' Application Fees .....	89,017	90,000	95,000
Securities Salesmen Application Fees .....	316,167	415,000	350,000
Investment Advisors' Application Fees .....	26,248	2,000	30,000
Exemption Certificates Fees .....	192,810	220,000	220,000
Takeover Disclosure Fee .....	3,900	10,000	10,000
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	7,940	10,000	10,000
Refunds of Expenditures Not Credited to Appropriations .....	97	.....	.....
Subtotal .....	\$ 1,003,858	\$ 1,117,000	\$ 1,090,000
<b>Department of Revenue</b>			
<b>LICENSES AND FEES</b>			
Cigarette Permit Fees .....	\$ 761,209	\$ 781,800	\$ 801,900
Certificate and Copy Fees .....	20,071	20,600	21,100
Dog Licenses .....	1,281,139	1,315,930	1,349,776
<b>MISCELLANEOUS REVENUE</b>			
Abandoned Property Revenue .....	3,594,864	3,615,370	3,921,700
Reimbursement of Tax Liens .....	11,509	11,570	11,900
Waterway Obstruction Rents .....	46	50	50
Miscellaneous .....	3,320	3,340	3,400
Refunds of Expenditures Not Credited to Appropriations .....	31,088	31,270	32,200
District Justice Cost .....	6,292,650	6,328,550	6,714,750
Subtotal .....	\$ 11,995,896	\$ 12,108,480	\$ 12,856,776
<b>Department of State</b>			
<b>LICENSES AND FEES</b>			
Commission and Filing — Corporation Bureau .....	\$ 3,105,679	\$ 3,167,290	\$ 3,220,000
Recorder of Deeds Fees .....	27,391	24,000	24,500
Notary Public Commission Fees .....	361,425	380,000	375,000
Commissions and Filing Fees—Bureau of Elections .....	37,361	25,000	11,500
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	1,722	1,300	1,300
Subtotal .....	\$ 3,533,578	\$ 3,597,590	\$ 3,632,300

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>State Police</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 72,473	\$ 75,000	\$ 75,000
Reimbursement for Lost Property .....	25	700	700
Refunds of Expenditures Not Credited to Appropriations .....	111,422	110,000	20,000
Subtotal .....	<u>\$ 183,920</u>	<u>\$ 185,700</u>	<u>\$ 95,700</u>
<b>Pennsylvania Public Television Network</b>			
<b>MISCELLANEOUS REVENUE</b>			
Miscellaneous .....	\$ 447		
Refunds of Expenditures Not Credited to Appropriations .....	6,977	\$ 500	\$ 500
Subtotal .....	<u>\$ 7,424</u>	<u>\$ 500</u>	<u>\$ 500</u>
<b>State Tax Equalization Board</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 271	\$ 300	\$ 300
Subtotal .....	<u>\$ 271</u>	<u>\$ 300</u>	<u>\$ 300</u>
<b>Department of Transportation</b>			
<b>MISCELLANEOUS REVENUE</b>			
VW Rail Spur Lease Recovery .....	\$ 21,657	\$ 85,000	\$ 85,000
Refunds of Expenditures Not Credited to Appropriations .....	1,072,695	300,000	300,000
Subtotal .....	<u>\$ 1,094,352</u>	<u>\$ 385,000</u>	<u>\$ 385,000</u>
<b>House of Representatives</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 14,507	\$ 15,000	\$ 15,000
Subtotal .....	<u>\$ 14,507</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<b>Senate</b>			
<b>MISCELLANEOUS REVENUE</b>			
Refunds of Expenditures Not Credited to Appropriations .....	\$ 3,227		
Subtotal .....	<u>\$ 3,227</u>		
<b>Other</b>			
<b>MISCELLANEOUS REVENUE</b>			
Conscience Money .....	\$ 342	\$ 500	\$ 500
Transfer from Harness Racing Fund .....	3,602,328	2,796,000	2,651,000
Transfer from Horse Racing Fund .....	15,650,274	15,258,000	15,066,000
Transfer from Nonpublic Elementary and Secondary Education Fund .....	369,214		
Transfer from Administration Fund .....	671,018		
Transfer from Unemployment Compensation Benefit Payment Fund .....	234,715		
Transfer from Pennsylvania Fair Fund .....	1,147		
Subtotal .....	<u>\$ 20,529,038</u>	<u>\$ 18,054,500</u>	<u>\$ 17,717,500</u>
<b>Miscellaneous Fee Increases</b> .....			\$ 15,000,000
Subtotal .....			<u>\$ 15,000,000</u>
Total Licenses, Fees and Miscellaneous .....	<u>\$ 125,536,853</u>	<u>\$ 153,400,000</u>	<u>\$ 155,800,000</u>

## GENERAL FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Fines, Penalties and Interest on Taxes</b>			
Penalties on Excise Taxes—Corporations .....	\$ 278,553	\$ 277,900	\$ 277,900
Interest on Excise Taxes—Corporation (Department of Revenue) .....	3,352,547	3,344,400	3,344,400
Corporation Net Income Tax .....	3,873,451	3,844,000	3,894,000
Realty Transfer Tax .....	13,739	13,700	13,700
<b>Other Fines and Penalties</b>			
<b>Department of Agriculture</b>			
General Food Fines .....	\$ 9,884	\$ 5,885	\$ 9,800
Pesticide Fines and Penalties .....	500	1,500	1,000
Egg Fines .....	1,666	1,500	1,500
Marketing Law Fines .....	1,520	795	1,500
Miscellaneous .....	1,000	1,500	1,700
<b>Department of Environmental Resources</b>			
Miscellaneous Fines .....	45,499	50,500	50,500
Solid Waste Management .....	4,887	7,500	8,625
<b>Department of General Services</b>			
Traffic Violations .....	25,087	25,000	25,000
<b>Department of Insurance</b>			
Miscellaneous Fines .....	51,877	37,000	35,000
<b>Department of Labor and Industry</b>			
Miscellaneous Fines .....	3,548	3,000	2,000
Minor Labor Law Fines .....	720	1,000	500
Fire Alarm and Panic Fines .....	175	500	500
Boiler Inspection Fines .....	100	.....	.....
Bedding and Upholstery Fees .....	100	400	400
Elevator Inspection Fines .....	.....	.....	.....
<b>Department of Military Affairs</b>			
Court Martial Fines .....	170	.....	.....
<b>Public Utility Commission</b>			
Violation of Order Fines .....	109,184	120,000	130,000
<b>Department of Revenue</b>			
Malt Liquor Fines and Penalties .....	30	50	50
Miscellaneous Fines .....	.....	200	1,375
Spiritous and Vinous Liquor Fines and Penalties .....	6	10	50
Motor Law Fines Prior to July 1, 1976 .....	75,551	63,160	.....
Sabbath Breaking Fines .....	368	500	500
Total Fines, Penalties and Interest .....	<u>\$ 7,850,162</u>	<u>\$ 7,800,000</u>	<u>\$ 7,800,000</u>
<b>TOTAL NONTAX REVENUE</b> .....	<u>\$ 158,387,015</u>	<u>\$ 191,200,000</u>	<u>\$ 228,600,000</u>
<b>TOTAL GENERAL FUND REVENUES</b> .....	<u>\$5,929,880,783</u>	<u>\$6,393,600,000</u>	<u>\$6,751,200,000</u>

# Motor License Fund

The Motor License Fund is a special fund composed of monies received from the Liquid Fuels and Fuel Use Taxes, licenses and fees of motor vehicles, aviation revenues, Federal aid for highway and aviation purposes, contributions from local subdivisions for highway projects and other miscellaneous highway revenues.

The Fund provides for highway construction, design, maintenance, and purchase of rights-of-way, as well as aviation activities and Department of Transportation licensing and safety activities. It also finances State Police highway patrol operations and pays subsidies to local subdivisions for construction and maintenance of roads.



**MOTOR LICENSE FUND**

**Financial Statement\***

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 6,554	\$— 26,393
<b>Revenue:</b>		
Revenue Estimate .....	\$ 985,000	\$ 952,200
Accrued Revenue Unrealized .....	83,500	81,300
Less Revenues Accrued Previously .....	-76,100	-83,500
Revenue Adjustment Proposal** .....	.....	168,860
Total Revenue .....	\$ 992,400	\$1,118,860
Prior Year Lapses .....	4,075	.....
Funds Available .....	\$1,003,029	\$1,092,467
<b>Expenditures:</b>		
Appropriated .....	\$1,034,210	\$1,087,533
Deficiency and Pending Appropriations .....	18,312	.....
Less Current Year Lapses .....	-23,100	.....
Estimated Expenditures .....	-1,029,422	-1,087,533
<b>Ending Balance</b> .....	\$— 26,393	\$ 4,934

\*Includes restricted revenue.

\*\*This is composed of the following elements in 1980-81:

Liquid Fuels Sales Tax. (Net gain from conversion) .....	\$ 98,860
Commercial Motor Vehicle and Truck Tractor Licenses Increase .....	30,000
Out of State Truck Marker Fee .....	12,000
Certificate of Title Fee Increase .....	28,000
	\$168,860

**MOTOR LICENSE FUND**

**Summary by Department**

		(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Department of Transportation</b>			
<b>General Government</b>			
General Government Operations .....	\$ 16,401	\$ 18,967	\$ 18,567
Comptroller .....	2,215	2,733	2,825
Refunding Monies Collected Through the Department of Transportation .....	799	974	900
Highway and Safety Improvement .....	51,356	73,350	89,118
Highway Maintenance .....	338,632	426,644	442,574
Secondary Roads — Maintenance and Resurfacing .....	58,478	58,324	54,220
Safety Administration and Licensing .....	32,702	36,766	35,784
Aviation Operations .....	4,528	4,870	5,360
Subtotal .....	<u>\$ 505,111</u>	<u>\$ 622,628</u>	<u>\$ 649,348</u>
<b>Debt Service Requirements</b>			
State Highway and Bridge Authority Rentals .....	\$ 33,101	\$ 33,100	\$ 32,532
<b>Grants and Subsidies</b>			
Local Road Maintenance and Construction Payments — Gallonage Share .....	\$ 90,370	\$ 91,500	\$ 33,708
Supplemental Local Road Maintenance and Construction Payments .....	.....	10,000	.....
Local Road Maintenance and Construction Payments — Sales Tax Share .....	.....	.....	68,783
Airport Development .....	1,454	1,500	1,500
Subtotal .....	<u>\$ 91,824</u>	<u>\$ 103,000</u>	<u>\$ 103,991</u>
<b>Total State Funds</b> .....	<u>\$ 630,036</u>	<u>\$ 758,728</u>	<u>\$ 785,871</u>
Federal Funds .....	\$ 138,887	\$ 259,931	\$ 405,973
Other Funds .....	17,021	12,064	12,985
DEPARTMENT TOTAL .....	<u>\$ 785,944</u>	<u>\$1,030,723</u>	<u>\$1,204,829</u>
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 13	\$ 50	\$ 50
Refunding Liquid Fuel Tax — Agricultural Use .....	3,612	4,750	4,750
Administration of Refunding Liquid Fuel Tax — Agricultural Use .....	57	84	69
Refunding Liquid Fuel Tax — State Share .....	3,728	6,700	7,700
Refunding Emergency Liquid Fuel Tax .....	.....	1	1
Refunding Liquid Fuel Tax — Political Subdivision Use ..	961	1,300	1,400
Administration of Refunding Liquid Fuel Tax — Political Subdivision Use .....	48	54	43
Refunding Liquid Fuel Tax — Volunteer Fire Companies, Ambulance Services and Rescue Squads .....	62	70	100
Administration of Refunding Liquid Fuels Tax — Volunteer Fire Companies, Ambulance and Rescue Squads .....	29	33	39
Refunding Marine Liquid Fuel Tax — Boating Fund .....	987	1,800	1,200
Subtotal .....	<u>\$ 9,497</u>	<u>\$ 14,842</u>	<u>\$ 15,352</u>

**MOTOR LICENSE FUND**

**Summary by Department  
(continued)**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Treasury Department (continued)</b>			
<b>Debt Service Requirements</b>			
Capital Debt — Transportation Projects .....	\$ 165,136	\$ 167,807	\$ 167,436
Capital Debt — Public Improvement Projects .....	293	290	286
Loan and Transfer Agent .....	93	100	100
Subtotal .....	<u>\$ 165,522</u>	<u>\$ 168,197</u>	<u>\$ 167,822</u>
DEPARTMENT TOTAL .....	<u><u>\$ 175,019</u></u>	<u><u>\$ 183,039</u></u>	<u><u>\$ 183,174</u></u>
<b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Safe Driving Course .....	\$ 3,670	\$ 4,091	\$ 3,967
Total State Funds .....	<u>\$ 3,670</u>	<u>\$ 4,091</u>	<u>\$ 3,967</u>
Federal Funds .....	\$ 15	\$ 87	\$ 56
DEPARTMENT TOTAL .....	<u><u>\$ 3,685</u></u>	<u><u>\$ 4,178</u></u>	<u><u>\$ 4,023</u></u>
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,274	\$ 1,450	\$ 1,300
<b>Grants and Subsidies</b>			
Tort Claims — Payments .....	.....	7,000	7,000
DEPARTMENT TOTAL .....	<u><u>\$ 1,274</u></u>	<u><u>\$ 8,450</u></u>	<u><u>\$ 8,300</u></u>
<b>Department of Revenue</b>			
<b>General Government</b>			
Collection — Liquid Fuels Tax .....	<u>\$ 3,426</u>	<u>\$ 3,609</u>	<u>\$ 4,875</u>
<b>Pennsylvania State Police</b>			
<b>General Government</b>			
Transfer to General Fund .....	\$ 85,189	\$ 93,063	\$ 99,804
Comptroller .....	296	292	292
Transfer to General Fund — Municipal Police Training ..	1,293	1,250	1,250
DEPARTMENT TOTAL .....	<u><u>\$ 86,778</u></u>	<u><u>\$ 94,605</u></u>	<u><u>\$ 101,346</u></u>
<b>Fund Summary</b>			
State Funds — Transportation .....	\$ 630,036	\$ 758,728	\$ 785,871
State Funds — Other Departments .....	270,167	293,794	301,662
Total State Funds .....	<u><u>\$ 900,203</u></u>	<u><u>\$1,052,522</u></u>	<u><u>\$1,087,533</u></u>
Federal Funds .....	\$ 138,902	\$ 260,018	\$ 406,029
Other Funds .....	17,021	12,064	12,985
FUND TOTAL .....	<u><u>\$1,056,126</u></u>	<u><u>\$1,324,604</u></u>	<u><u>\$1,506,547</u></u>

## MOTOR LICENSE FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Liquid Fuels Taxes .....	\$496,925	\$569,100	\$563,700	\$561,300	\$567,000	\$578,300	\$586,700
Motor Licenses and Fees .....	329,111	314,700	320,700	325,000	329,400	334,900	332,800
Aviation Revenues .....	6,020	6,300	6,500	6,500	6,500	6,500	6,500
Other Motor Receipts .....	39,587	94,900	61,300	37,300	37,300	37,300	37,300
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
TOTAL MOTOR LICENSE FUND REVENUES .....	<u>\$871,643</u>	<u>\$985,000</u>	<u>\$952,200</u>	<u>\$930,100</u>	<u>\$940,200</u>	<u>\$957,000</u>	<u>\$963,300</u>

**ADJUSTMENTS TO REVENUE ESTIMATE**

On July 4, 1979, the Secretary of Revenue submitted an official estimate for the 1979-80 fiscal year of \$1,028,000,000.

Since this estimate was submitted, various conditions have made it apparent that the estimate should be revised. The adjustments are detailed below.

	1979-80 Official Estimate	(Dollar Amounts in Thousands)  Adjustments	1979-80 Revised Estimate
Liquid Fuels Taxes .....	\$596,100	\$-27,000	\$569,100
Motor Licenses and Fees .....	335,400	-20,700	314,700
Aviation Revenues .....	.	6,300	6,300
Other Motor Receipts .....	96,500	-1,600	94,900
<b>TOTAL .....</b>	<u><u>\$1,028,000</u></u>	<u><u>\$-43,000</u></u>	<u><u>\$985,000</u></u>

\*Aviation Revenues are not included in the Official Estimate.

## MOTOR LICENSE FUND REVENUE SOURCES

### LIQUID FUELS TAXES

	Actual		Estimated
1973-74 .....	\$400,533,990	1979-80 .....	\$569,100,000
1974-75 .....	429,984,227	1980-81 .....	563,700,000
1975-76 .....	456,497,414	1981-82 .....	561,300,000
1976-77 .....	472,638,152	1982-83 .....	567,000,000
1977-78 .....	487,100,857	1983-84 .....	578,300,000
1978-79 .....	496,925,458	1984-85 .....	586,700,000

The revenues are derived from four separate sources: the Liquid Fuels Tax; the Fuel Use Tax; the Motor Carriers Road Tax; and the Interstate Bus Compact Fuels Tax.

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 Fuels Tax Fund. Fuels sold and delivered to the U.S. Government, the Commonwealth and any of its political subdivisions, public authorities, nonprofit schools, volunteer fire companies, ambulance services, rescue squads and those fuels sold and delivered 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 of eleven cents per gallon became effective July 4, 1979. Previously the tax rate was nine cents per gallon having been raised from eight cents per gallon on September 1, 1974.

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 allowed 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 from this tax are fuels sold and delivered under the 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, fuels used by public authorities, volunteer fire companies, ambulance services, rescue squads and nonprofit schools, and fuels used for certain agricultural purposes. The present rate of the Fuel Use Tax of eleven cents per gallon became effective July 4, 1979. Previously the tax rate was nine cents per gallon having been raised from eight cents per gallon September 1, 1974.

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 eleven cents per gallon computed on the basis of the number of gallons of fuel used within the State. Prior to July 4, 1979 the tax rate was nine cents per gallon having been raised from eight cents per gallon on September 1, 1974. In addition, the Act requires identification markers for each vehicle not registered in Pennsylvania to be issued annually upon payment of a \$2.00 fee per vehicle. Additionally, a book of temporary 25 day vehicle permits is available for \$5.00 per vehicle and if the vehicles of a motor carrier enter the Commonwealth no more than four times per year, the motor carrier may be relieved from the requirements of the Motor Carriers Road Tax Act upon the payment of a \$5.00 fee.

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 eleven cents per gallon. Prior to July 4, 1979 the tax rate was nine cents per gallon.

## MOTOR LICENSE FUND REVENUE SOURCES

### MOTOR LICENSES AND FEES

Actual		Estimated	
1973-74 .....	\$184,891,563	1979-80 .....	\$314,700,000
1974-75 .....	199,020,766	1980-81 .....	320,700,000
1975-76 .....	271,671,855	1981-82 .....	325,000,000
1976-77 .....	302,162,891	1982-83 .....	329,400,000
1977-78 .....	326,764,797	1983-84 .....	334,900,000
1978-79 .....	329,110,763	1984-85 .....	332,800,000

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 learner's permits, operator's licenses, certificates of title and transfers of registration.

### AVIATION REVENUES

Actual		Estimated	
1973-74 .....	\$4,831,558	1979-80 .....	\$6,300,000
1974-75 .....	5,032,231	1980-81 .....	6,500,000
1975-76 .....	4,991,705	1981-82 .....	6,500,000
1976-77 .....	4,938,708	1982-83 .....	6,500,000
1977-78 .....	5,439,731	1983-84 .....	6,500,000
1978-79 .....	6,019,850	1984-85 .....	6,500,000

Aviation revenue is derived from taxes levied on aviation gasoline and jet fuel, and from income earned at State-owned airports. The current tax rate is one and one-half cents per gallon on fuel for propeller-driven aircraft, one cent per gallon on fuel for jet or turbo-jet aircraft. Airport income consists primarily of rents, concessions, utility refunds and landing fees. (Effective during the 1973-74 fiscal year, utility refunds became augmentations and are not included in the estimates nor in the history for comparison).

## MOTOR LICENSE FUND REVENUE SOURCES

### OTHER MOTOR LICENSE FUND REVENUES

Actual		Estimated	
1973-74 .....	\$11,914,450	1979-80 .....	\$94,900,000
1974-75 .....	12,715,275	1980-81 .....	61,300,000
1975-76 .....	19,448,724	1981-82 .....	37,300,000
1976-77 .....	30,151,270	1982-83 .....	37,300,000
1977-78 .....	32,269,571	1983-84 .....	37,300,000
1978-79 .....	39,587,126	1984-85 .....	37,300,000

Other Motor License Fund revenues are derived from the following sources:

**Fines** — This category consists of aeronautics fines collected under the Fuel Use Tax Act and certain vehicle code fines. The figures for 1976-77 and beyond reflect the effect of Act 81 of 1976 on fines deposited in the Motor License Fund.

**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.

**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.

This category also includes an appropriation from the General Fund of \$57 million in 1979-80 and a recommended appropriation from the General Fund of \$24 million in 1980-81.



## MOTOR LICENSE FUND REVENUE DETAIL

The following is a detailed list of all revenues available for Motor License Fund appropriations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>LIQUID FUELS TAXES</b>			
<b>Liquid Fuels Tax</b>			
Liquid Fuels Tax .....	\$427,547,060	\$481,650,000	\$471,850,000
Liquid Fuels Tax Penalties .....	254,218	300,000	300,000
Liquid Fuels Tax Interest .....	50,566	50,000	50,000
Total .....	\$427,851,844	\$482,000,000	\$472,200,000
<b>Fuel Use Tax</b>			
Fuel Use Tax .....	\$ 63,148,533	\$ 79,403,000	\$ 83,380,000
Fuel Use Tax Penalties .....	226,386	285,000	300,000
Fuel Use Tax Interest .....	89,327	112,000	120,000
Total .....	\$ 63,464,246	\$ 79,800,000	\$ 83,800,000
<b>Motor Carriers Road Tax</b>			
Motor Carriers Road—Fuels Tax .....	\$ 4,161,487	\$ 5,510,000	\$ 5,899,000
Motor Carriers Road Tax Penalties .....	137,292	175,000	185,000
Motor Carriers Road Tax Interest .....	12,889	15,000	16,000
Motor Carriers Road Tax Registration Fees and Special Permit Fees .....	799,320	800,000	800,000
Total .....	\$ 5,110,988	\$ 6,500,000	\$ 6,900,000
<b>Interstate Bus Compact Fuels Tax</b>			
Interstate Bus Compact Fuels Tax .....	\$ 497,508	\$ 792,000	\$ 792,000
Interstate Bus Compact Tax Penalties .....	592	7,000	7,000
Interstate Bus Compact Fuels Tax Interest .....	280	1,000	1,000
Total .....	\$ 498,380	\$ 800,000	\$ 800,000
<b>TOTAL LIQUID FUELS TAXES .....</b>	<b>\$496,925,458</b>	<b>\$569,100,000</b>	<b>\$563,700,000</b>
<b>MOTOR LICENSES AND FEES</b>			
Passenger Motor Vehicle Licenses .....	\$133,759,375	\$124,300,000*	\$105,400,000
Commercial Motor Vehicle and Truck Tractor Licenses ..	105,415,460	100,700,000	101,700,000
Motor Bus and Omnibus Licenses .....	1,182,134	1,300,000	1,300,000
Tractor Licenses .....	22,242	.....	.....
Trailer and Semi-Trailer Licenses .....	6,339,447	6,400,000	6,400,000
Motorcycle and Motor Bicycle Licenses .....	2,346,101	3,400,000	3,400,000
Manufacturers' Jobbers' and Dealers Licenses .....	2,384,718	2,100,000	2,100,000

\*Reflect \$9,500,000 and \$28,400,000 revenue decreases in 1979-80 and 1980-81 respectively due to the implementation of the staggered vehicle registration program enacted by Act 81 of 1976.

## MOTOR LICENSE FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>MOTOR LICENSES AND FEES (Continued)</b>			
Suburban Licenses .....	\$ 2,938,111	.....	.....
Special License Plates .....	180,063	\$ 200,000	\$ 200,000
Temporary Registration Plates .....	1,255,288	1,100,000	1,100,000
Operators' Licenses .....	38,817,464	43,800,000*	66,300,000*
Certificates of Title Fees .....	14,543,621	13,400,000	13,400,000
Transferring Registration Fees .....	4,928,137	3,900,000	3,900,000
Duplicating Registration Card Fees .....	1,648,786	1,800,000	1,800,000
Certified Copies of Records Fees .....	206,041	200,000	200,000
Uncollectible Check Fees .....	246,540	300,000	300,000
Motor Homes Licenses .....	1,088,660	700,000	700,000
Farm Trucks Licenses .....	125,992	100,000	100,000
Ambulance, Taxi and Hearse Licenses .....	143,776	100,000	100,000
Antique and Classic Licenses .....	218,459	200,000	200,000
Returned Checks Collected .....	1,006,702	1,100,000	1,100,000
Miscellaneous Licenses and Fees .....	2,099,242	1,900,000	1,900,000
Deduct Returned Checks .....	- 1,131,033	- 1,400,000	- 1,400,000
Sale of Registration Lists .....	68,769	100,000	100,000
Special Hauling Permit Fees .....	5,111,585	5,000,000	5,000,000
Clearing Account and Adjustments .....	1,528,430	1,500,000	1,500,000
Fees - Recording - Changing Security Interest Titles .....	4,592,817	3,900,000	3,900,000
June 1978 Clearing Account .....	- 1,956,164	- 1,400,000	.....
<b>TOTAL MOTOR LICENSES AND FEES .....</b>	<b>\$329,110,763</b>	<b>\$314,700,000</b>	<b>\$320,700,000</b>
 <b>AVIATION REVENUES</b>			
Aviation Liquid Fuels Tax .....	\$ 3,395,394	\$ 3,600,000	\$ 3,800,000
Harrisburg International Airport Operations .....	2,406,013	2,480,000	2,480,000
State Airport Operations .....	218,443	220,000	220,000
<b>TOTAL AVIATION REVENUES .....</b>	<b>\$ 6,019,850</b>	<b>\$ 6,300,000</b>	<b>\$ 6,500,000</b>
 <b>OTHER MOTOR FUND REVENUES</b>			
<b>Gross Receipts Tax</b>			
Gross Receipts Tax .....	\$ 199,958	\$ 200,000	\$ 200,000
Gross Receipts Penalties .....	- 18	.....	.....
<b>Total .....</b>	<b>\$ 199,940</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>
 <b>FINES AND PENALTIES</b>			
Department of Transportation Vehicle Code Fines .....	\$ 20,976,527	\$ 17,600,000	\$ 17,600,000
Department of Revenue Aeronautics Fines .....	200	.....	.....
<b>Total .....</b>	<b>\$ 20,976,727</b>	<b>\$ 17,600,000</b>	<b>\$ 17,600,000</b>
 <b>Miscellaneous Revenues</b>			
<b>Treasury Department</b>			
Interest on Securities .....	\$ 3,598,457	\$ 5,000,000	\$ 5,000,000
Interest on Securities Liquid Fuels Tax Fund .....	676,171	940,000	940,000
Redposit of Checks .....	57,933	60,000	60,000
Interest on Deposit - Motor License Fund .....	398	.....	.....
 <b>Department of General Services</b>			
Sale of Unserviceable Property .....	252,475	267,000	178,000
Rent of State Property .....	522	1,000	1,000
Sale of Real Estate .....	31,250	32,000	21,000

\*Reflects \$3,800,000 and \$27,500,000 revenue increases in 1979-80 and 1980-81 respectively due to implementation of the four year operators' licenses and the placement of photographs on operators' licenses for a \$1.00 fee. Both of these programs were enacted by Act 81 of 1976.

## MOTOR LICENSE FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>OTHER MOTOR FUND REVENUES</b>			
<b>(Continued)</b>			
<b>Miscellaneous Revenues (continued)</b>			
Department of Transportation			
Highway Encroachment Permits .....	\$ 765,537	\$ 700,000	\$ 730,000
Highway Bridges Income .....	58,556	50,000	50,000
Sale of Maps and Plans .....	177,481	170,000	190,000
Sale of Gas, Oil and Anti-Freeze .....	1,577,577	1,790,000	1,910,000
Recovered Damages .....	2,071,753	2,110,000	1,400,000
Contract Deposit Forfeitures .....	12,267	10,000	10,000
Sale of Inspection Stickers .....	3,817,697	3,700,000	3,700,000
Insurance Information and Certified Copy Fees .....	4,590,112	4,720,000	4,720,000
Miscellaneous Revenues .....	641,698	510,000	540,000
Refunds of Expenditures Not Credited to			
Appropriations or Allocations .....	68,172	30,000	40,000
Fees for Reclaiming Abandoned Vehicles .....	10,330	10,000	10,000
Sale of Abandoned Vehicles .....	119	.....	.....
Transfer from General Fund .....	.....	57,000,000	24,000,000
Department of Revenue			
Refunds of Expenditures Not Credited to			
Appropriations .....	846	.....	.....
Miscellaneous Revenue .....	1,083	.....	.....
Reimbursement of Group Life Insurance Premium .....	25	.....	.....
<b>Total .....</b>	<b>\$ 18,410,459</b>	<b>\$ 77,100,000</b>	<b>\$ 43,500,000</b>
<b>TOTAL OTHER MOTOR FUND REVENUES .....</b>	<b>\$ 39,587,126</b>	<b>\$ 94,900,000</b>	<b>\$ 61,300,000</b>
<b>TOTAL MOTOR LICENSE FUND REVENUES .....</b>	<b>\$871,643,197</b>	<b>\$985,000,000</b>	<b>\$952,200,000</b>

# 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**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
	<hr/>	<hr/>
<b>Beginning Balance</b> .....	\$19,590	\$18,054
<b>Receipts:</b>		
Revenue Estimate .....	23,439	23,947
Prior Year Lapses.....	390	.....
	<hr/>	<hr/>
<b>Funds Available</b> .....	\$43,419	\$42,001
<b>Expenditures:</b>		
Appropriated .....	\$25,565	\$27,775
Less Current Year Lapses .....	-200	.....
	<hr/>	<hr/>
Estimated Expenditures .....	-25,365	-27,775
	<hr/>	<hr/>
<b>Ending Balance</b> .....	<u>\$18,054</u>	<u>\$14,226</u>

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Game Commission</b>			
<b>General Government</b>			
General Operations .....	\$19,103	\$21,413	\$22,263
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 2	\$ 2	\$ 2
<b>Total State Funds</b> .....	<u>\$19,105</u>	<u>\$21,415</u>	<u>\$22,265</u>
Federal Funds.....	\$ 4,539	\$ 4,000	\$ 5,000
Other Funds .....	173	150	150
<b>FUND TOTAL</b> .....	<u>\$23,817</u>	<u>\$25,565</u>	<u>\$27,775</u>

## GAME FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
License and Fees .....	\$14,529	\$14,356	\$14,184	\$14,184	\$14,184	\$14,184	\$14,184
Fines and Penalties .....	484	480	480	480	480	480	480
Miscellaneous Revenues .....	5,226	4,453	4,133	4,133	4,133	4,133	4,133
Total Game Fund Revenues .....	<u>\$20,239</u>	<u>\$19,289</u>	<u>\$18,797</u>	<u>\$18,797</u>	<u>\$18,797</u>	<u>\$18,797</u>	<u>\$18,797</u>
Augmentations .....	<u>\$ 4,712</u>	<u>\$ 4,150</u>	<u>\$ 5,150</u>	<u>\$ 5,167</u>	<u>\$ 5,132</u>	<u>\$ 5,094</u>	<u>\$ 5,053</u>
TOTAL GAME FUND RECEIPTS .....	<u><u>\$24,951</u></u>	<u><u>\$23,439</u></u>	<u><u>\$23,947</u></u>	<u><u>\$23,964</u></u>	<u><u>\$23,929</u></u>	<u><u>\$23,891</u></u>	<u><u>\$23,850</u></u>

## GAME FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1973-74	\$12,580,328	1979-80	\$14,356,000
1974-75	13,892,847	1980-81	14,184,000
1975-76	14,480,131	1981-82	14,184,000
1976-77	14,543,610	1982-83	14,184,000
1977-78	14,713,912	1983-84	14,184,000
1978-79	14,528,918	1984-85	14,184,000

The Game Commission issues an annual resident hunting and trapping license for wild birds and animals for a fee of \$8.25 for persons 17 to 64 years of age and a \$5.25 fee for persons aged 12 to 16 and 65 and above. These fees were established September 1, 1973, having been increased from \$6.70 for persons 17 to 64 years of age, \$5.20 for persons 65 years and above and \$4.20 for persons 12 to 16 years of age. The fees prior to September 1, 1973 were \$5.10 for persons aged 17 to 64 and \$3.20 for persons aged 12 to 16 and 65 and above. The Commission also issues nonresident licenses for hunters and trappers. For the license year beginning in 1979 the nonresident fees were increased from \$40.35 to \$50.50 for hunting licenses and from \$40.00 to \$350.00 for trapping licenses. In addition, nonresident hunters may obtain a special three-day license for a fee of \$3.15 which allows hunting on a regulated shooting ground. In a year when the Commission declares an open season, licenses for hunting antlerless deer are issued to residents and nonresidents for a \$3.15 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 nonresident trapper's licenses, include the commissions of the issuing agents which are not reflected in the total revenue figures.

### Fines and Penalties

Actual		Estimated	
1973-74	\$341,793	1979-80	\$480,000
1974-75	390,592	1980-81	480,000
1975-76	497,624	1981-82	480,000
1976-77	435,784	1982-83	480,000
1977-78	487,650	1983-84	480,000
1978-79	483,474	1984-85	480,000

The Commonwealth receives revenue in the form of fines and penalties resulting from Game Law violations.

### Miscellaneous Revenues

Actual		Estimated	
1973-74	\$5,080,446	1979-80	\$4,453,000
1974-75	5,426,468	1980-81	4,133,000
1975-76	4,469,520	1981-82	4,133,000
1976-77	5,547,514	1982-83	4,133,000
1977-78	3,394,592	1983-84	4,133,000
1978-79	5,226,208	1984-85	4,133,000

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 the rental of State property; gas and oil ground rentals and royalties; and other miscellaneous revenues.



## GAME FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Licenses and Fees</b>			
Resident Hunting Licenses .....	\$ 7,714,280	\$ 7,482,000	\$ 7,400,000
Resident Junior Hunting Licenses .....	792,393	768,000	750,000
Nonresident Hunting Licenses .....	3,803,026	3,800,000	3,800,000
Special Game Permits .....	48,089	48,000	48,000
Special Antlerless Deer Licenses .....	1,173,174	1,272,000	1,200,000
Special Archery Licenses .....	477,135	470,000	470,000
Nonresident Trapping Licenses .....	3,324	1,000	1,000
Special Three-day Nonresident Regulated Shooting Ground Licenses .....	3,942	4,000	4,000
Resident Senior Hunting Licenses .....	294,158	285,000	285,000
Muzzle-loading Hunting Licenses .....	76,138	76,000	76,000
Right of Way Licenses .....	143,259	150,000	150,000
<b>TOTAL</b> .....	<u>\$14,528,918</u>	<u>\$14,356,000</u>	<u>\$14,184,000</u>
<b>Fines and Penalties</b>			
Game Law Fines .....	\$ 483,474	\$ 480,000	\$ 480,000
<b>TOTAL</b> .....	<u>\$ 483,474</u>	<u>\$ 480,000</u>	<u>\$ 480,000</u>
<b>Miscellaneous Revenue</b>			
Sale of Coal .....	\$ 252,735	\$ 100,000	\$ 100,000
Sale of Wood Products .....	1,257,233	1,400,000	1,400,000
Interest on Deposits .....	26,904	24,000	20,000
Sale of Publications .....	64,610	70,000	65,000
Sale of Unserviceable Property .....	11,293	5,000	10,000
Sale of Skins and Guns .....	49,647	50,000	50,000
Rental of State Property .....	9,886	10,000	10,000
Miscellaneous Revenue .....	21,708	20,000	20,000
Interest on Securities .....	1,866,413	2,030,000	1,755,000
Gas and Oil Ground Rentals and Royalties .....	1,181,891	200,000	200,000
Refund of Expenditures Not Credited to Appropriations .....	14,128	13,000	18,000
Sale of Nonusable Property .....	1,051	12,000	12,000
Miscellaneous Revenue License Division .....	1,046	1,000	1,000
Redeposit of Checks .....	2,294	1,000	5,000
Sale of Game News .....	399,316	450,000	400,000
Sale of Miscellaneous Mineral Permits .....	410	500	500
Sale of Stone, Sand, Gravel and Limestone .....	36	500	500
Sale of Grain and Hay .....	58,098	60,000	60,000
Sale of Maps .....	5,190	5,000	5,000
Wildlife Management Promotional Revenue .....	2,319	1,000	1,000
<b>TOTAL</b> .....	<u>\$ 5,226,208</u>	<u>\$ 4,453,000</u>	<u>\$ 4,133,000</u>
<b>TOTAL REVENUES</b> .....	<u>\$20,238,600</u>	<u>\$19,289,000</u>	<u>\$18,797,000</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles .....	\$ 172,425	\$ 150,000	\$ 150,000
Bureau of Outdoor Recreation Reimbursements Land Acquisition .....	346,059	1,200,000	1,200,000
Federal Reimbursement — Pittman Robinson Act .....	4,123,139	2,800,000	3,800,000
Federal Reimbursement — Flood Related Costs — OEP .....	70,216	.....	.....
<b>TOTAL</b> .....	<u>\$ 4,711,839</u>	<u>\$ 4,150,000</u>	<u>\$ 5,150,000</u>
<b>TOTAL RECEIPTS</b> .....	<u>\$24,950,439</u>	<u>\$23,439,000</u>	<u>\$23,947,000</u>

## **Fish Fund**

The Fish Fund is a special revenue fund composed of monies from fishing license fees, fines, penalties, Federal contributions and other miscellaneous sources. It provides for the administration and enforcement of the fish laws and the protection and propagation of aquatic life.

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 6,624	\$ 6,769
<b>Receipts:</b>		
Revenue Estimate .....	15,443	15,064
Prior Year Lapses .....	200	.....
<b>Funds Available</b> .....	<u>\$22,267</u>	<u>\$21,833</u>
<b>Expenditures:</b>		
Appropriated .....	\$15,598	\$16,357
Less Current Year Lapses .....	-100	.....
Estimated Expenditures .....	<u>-15,498</u>	<u>-16,357</u>
<b>Ending Balance</b> .....	<u><u>\$ 6,769</u></u>	<u><u>\$ 5,476</u></u>

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$ 8,759	\$10,303	\$11,496
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 63	\$ 75	\$ 65
<b>Capital Improvements</b>			
Renovation of Pleasant Mount Hatchery .....		\$ 1	
DEPARTMENT TOTAL .....	\$ 63	\$ 76	\$ 65
<b>Total State Funds</b> .....	<u>\$ 8,823</u>	<u>\$10,380</u>	<u>\$11,562</u>
Federal Funds .....	\$ 1,912	\$ 1,288	\$ 852
Other Funds .....	2,924	3,930	3,943
FUND TOTAL .....	<u>\$13,659</u>	<u>\$15,598</u>	<u>\$16,357</u>

## FISH FUND SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Licenses and Fees .....	\$ 8,448	\$ 8,754	\$ 8,803	\$ 8,835	\$ 8,871	\$ 8,903	\$ 8,945
Fines and Penalties .....	196	200	200	225	225	225	225
Miscellaneous .....	1,136	1,271	1,266	1,261	1,266	1,266	1,261
Total Fish Fund Revenues .....	<u>\$ 9,780</u>	<u>\$10,225</u>	<u>\$10,269</u>	<u>\$10,321</u>	<u>\$10,362</u>	<u>\$10,394</u>	<u>\$10,431</u>
Augmentations .....	\$ 4,836	\$ 5,218	\$ 4,795	\$ 5,056	\$ 5,265	\$ 5,439	\$ 5,683
TOTAL FISH FUND RECEIPTS .....	<u>\$14,616</u>	<u>\$15,443</u>	<u>\$15,064</u>	<u>\$15,377</u>	<u>\$15,627</u>	<u>\$15,833</u>	<u>\$16,114</u>

## FISH FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1973-74	\$5,811,419	1979-80	\$8,754,000
1974-75	7,422,752	1980-81	8,803,000
1975-76	7,053,443	1981-82	8,835,000
1976-77	7,446,305	1982-83	8,871,000
1977-78	7,118,382	1983-84	8,903,000
1978-79	8,448,542	1984-85	8,945,000

The Commonwealth, for a fee of \$9.00, issues resident fishing licenses to persons between the ages of 16 and 64 inclusive, if the applicant can prove that he has been a resident of the Commonwealth for 60 days. From January 1, 1974 to January 1, 1979 this fee was \$7.50 and prior to January 1, 1974 the fee was \$5.00. The Commonwealth also issues senior resident fishing licenses to persons 65 years of age and older for a fee of \$2.00. Beginning January 1, 1979 an individual eligible for a senior resident license may purchase a lifetime license for a fee of \$10.00. Nonresident licenses are issued upon payment of a \$4.00 fee. Tourist licenses, valid for a period of five consecutive days, are issued for a \$9.00 fee. From January 1, 1974 to January 1, 1979 these fees were respectively \$12.50 and \$7.50. Prior to January 1, 1974 the fees were \$9.50 and \$5.00. Other sources of revenue include special eel licenses, Lake Erie commercial fishing licenses and commercial holiday licenses.

### Fines and Penalties

Actual		Estimated	
1973-74	\$128,428	1979-80	\$200,000
1974-75	158,914	1980-81	200,000
1975-76	155,145	1981-82	225,000
1976-77	174,684	1982-83	225,000
1977-78	148,284	1983-84	225,000
1978-79	196,195	1984-85	225,000

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	
1973-74	\$1,187,679	1979-80	\$1,271,000
1974-75	1,653,975	1980-81	1,266,000
1975-76	1,224,606	1981-82	1,261,000
1976-77	1,366,198	1982-83	1,266,000
1977-78	934,494	1983-84	1,266,000
1978-79	1,135,671	1984-85	1,261,000

The Commonwealth receives contributions for restocking of streams 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 unservicable and confiscated property and from other miscellaneous sources.

## FISH FUND REVENUE DETAIL

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Licenses and Fees</b>			
Fishing Licenses — Unassigned .....	\$ 77,997		
Resident Fishing Licenses .....	7,413,303	\$ 7,750,000	\$ 7,800,000
Resident Senior Fishing Licenses .....	149,237	139,000	127,000
Nonresident Fishing Licenses .....	547,918	616,000	635,000
Tourist Fishing Licenses .....	130,551	150,000	130,000
Lake Erie Licenses .....	2,642	3,000	3,000
Commercial Hatchery Licenses .....	5,375	6,000	6,000
Fee—Fishing Lake Licenses .....	7,965	8,000	8,000
Miscellaneous Permits and Fees .....	6,326	6,500	7,000
<b>Technical Service Fees — Non-Government</b>			
Organizations .....	272	300	300
Scientific Collector's Permits .....	3,255	6,200	6,700
Lifetime Fishing Licenses — Senior Resident .....	103,701	75,000	80,000
<b>TOTAL</b> .....	<u>\$ 8,448,542</u>	<u>\$ 8,754,000</u>	<u>\$ 8,803,000</u>
<b>Fines and Penalties</b>			
Fish Law Fines .....	\$ 196,195	\$ 200,000	\$ 200,000
<b>TOTAL</b> .....	<u>\$ 196,195</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
<b>Miscellaneous Revenue</b>			
Interest on Deposits .....	\$ 615	\$ 1,000	\$ 1,000
Sale of Publications .....	17,218	20,000	20,000
Sale of Unserviceable Property .....	1,129	20,000	20,000
Contributions for Restocking Streams .....	161,124	125,000	125,000
Miscellaneous Revenue .....	48,623	92,800	111,800
<b>Refund of Expenditures not Credited</b>			
to Appropriations .....	1,985	2,000	3,000
Interest on Securities .....	427,111	450,000	425,000
Rental of Fish Commission Property .....	58,056	60,000	75,000
Income from Sand and Gravel Dredging .....	246,895	250,000	250,000
In Lieu Payments for Fishways .....	50,000	100,000	75,000
Redeposit of Checks .....	145	200	200
Sale of Pennsylvania Angler .....	121,900	150,000	160,000
Sale of Patches .....	870		
<b>TOTAL</b> .....	<u>\$ 1,135,671</u>	<u>\$ 1,271,000</u>	<u>\$ 1,266,000</u>
<b>TOTAL REVENUES</b> .....	<u>\$ 9,780,408</u>	<u>\$10,225,000</u>	<u>\$10,269,000</u>
<b>Augmentations</b>			
Sale of Automobiles and Other Vehicles .....	\$ 17,830	\$ 50,000	\$ 50,000
Reimbursement for Services—Boating Fund .....	2,481,190	3,182,000	3,364,000
<b>Reimbursement for Services—Land and Water</b>			
Development Fund .....	424,900	698,000	529,000
Federal Reimbursement .....	1,911,962	1,288,000	852,000
<b>TOTAL</b> .....	<u>\$ 4,835,882</u>	<u>\$ 5,218,000</u>	<u>\$ 4,795,000</u>
<b>TOTAL RECEIPTS</b> .....	<u>\$14,616,290</u>	<u>\$15,443,000</u>	<u>\$15,064,000</u>

# Boating Fund

The Boating Fund is a special revenue fund composed of monies from license fees, fines, penalties, Federal contributions and other sources under the Motor Boat Law and from liquid fuels taxes transferred from the Motor License and Liquid Fuels Tax Funds. This fund provides for the administration and enforcement of the Motor Boat Law.



**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$4,192	\$3,503
<b>Receipts:</b>		
Revenue Estimate .....	2,496	2,755
Prior Year Lapses .....	.....	.....
	<hr/>	<hr/>
<b>Funds Available</b> .....	<b>\$6,688</b>	<b>\$6,258</b>
<b>Expenditures:</b>		
Appropriated .....	<b>\$3,185</b>	<b>\$3,367</b>
Less Current Year Lapses .....	.....	.....
	<hr/>	<hr/>
Estimated Expenditures .....	<b>- 3,185</b>	<b>- 3,367</b>
	<hr/>	<hr/>
<b>Ending Balance</b> .....	<b>\$3,503</b>	<b>\$2,891</b>
	<hr/> <hr/>	<hr/> <hr/>

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Fish Commission</b>			
<b>General Government</b>			
General Operations .....	\$2,296	\$3,086	\$3,239
<b>Department of General Services</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 2	\$ 2	\$ 2
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$2,299</u>	<u>\$3,089</u>	<u>\$3,242</u>
Federal Funds .....	\$ 178	\$ 71	\$ 100
Other Funds .....	7	25	25
<b>FUND TOTAL</b> .....	<u>\$2,484</u>	<u>\$3,185</u>	<u>\$3,367</u>

## BOATING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Licenses and Fees .....	\$ 895	\$ 940	\$ 965	\$ 990	\$1,015	\$1,015	\$1,015
Fines and Penalties .....	42	45	50	55	60	65	70
Miscellaneous .....	1,515	1,415	1,615	1,830	1,975	2,150	2,325
Total Boating Fund Revenues .....	<u>\$2,452</u>	<u>\$2,400</u>	<u>\$2,630</u>	<u>\$2,875</u>	<u>\$3,050</u>	<u>\$3,230</u>	<u>\$3,410</u>
Augmentations .....	\$ 185	\$ 96	\$ 125	\$ 125	\$ 125	\$ 125	\$ 125
TOTAL BOATING FUND RECEIPTS ..	<u><u>\$2,637</u></u>	<u><u>\$2,496</u></u>	<u><u>\$2,755</u></u>	<u><u>\$3,000</u></u>	<u><u>\$3,175</u></u>	<u><u>\$3,355</u></u>	<u><u>\$3,535</u></u>

## BOATING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1973-74	\$600,181	1979-80	\$ 940,000
1974-75	648,493	1980-81	965,000
1975-76	708,444	1981-82	990,000
1976-77	768,596	1982-83	1,015,000
1977-78	849,598	1983-84	1,015,000
1978-79	895,096	1984-85	1,015,000

The Boating Fund receives revenue from fees for registering motor boats. The annual registration fee is \$4.00 for boats less than 16 feet in length and \$6.00 for boats 16 feet in length or longer.

### Fines and Penalties

Actual		Estimated	
1973-74	\$17,485	1979-80	\$45,000
1974-75	21,177	1980-81	50,000
1975-76	31,031	1981-82	55,000
1976-77	35,087	1982-83	60,000
1977-78	31,512	1983-84	65,000
1978-79	42,381	1984-85	70,000

The Boating Fund receives fines and penalties for violations of the Motor Boat Law.

### Miscellaneous Revenue

Actual		Estimated	
1973-74	\$1,307,792	1979-80	\$1,415,000
1974-75	1,095,604	1980-81	1,615,000
1975-76	1,443,556	1981-82	1,830,000
1976-77	1,312,428	1982-83	1,975,000
1977-78	1,464,324	1983-84	2,150,000
1978-79	1,514,403	1984-85	2,325,000

The Boating Fund receives a portion of the Liquid Fuels Tax transferred from the Motor License Fund and the Liquid Fuels Tax Fund for fuel used by motorboats on the waters of the Commonwealth. In addition, a small amount of revenues is collected annually from other miscellaneous sources.

## BOATING FUND REVENUE DETAIL

The following is a detailed list of all Boating Fund Revenue available for appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Licenses and Fees</b>			
Motor Boat Registration Fees .....	\$ 881,674	\$ 925,000	\$ 950,000
Boat Mooring Permits—Walnut Creek Access .....	13,422	15,000	15,000
TOTAL .....	\$ 895,096	\$ 940,000	\$ 965,000
<b>Fines and Penalties</b>			
Motor Boat Fines .....	\$ 42,381	\$ 45,000	\$ 50,000
TOTAL .....	\$ 42,381	\$ 45,000	\$ 50,000
<b>Miscellaneous</b>			
Liquid Fuels Tax .....	\$1,045,451	\$1,050,000	\$1,290,000
Miscellaneous .....	155,346	15,000	25,000
Interest on Securities .....	313,606	350,000	300,000
TOTAL .....	\$1,514,403	\$1,415,000	\$1,615,000
TOTAL REVENUES .....	\$2,451,880	\$2,400,000	\$2,630,000
<b>Augmentations</b>			
Sale of Automobiles .....	\$ 6,790	\$ 25,000	\$ 25,000
U.S.Coast Guard Grant for Safety .....	126,426	.....	.....
Federal Reimbursement Heritage Conservation and Recreation Service .....	52,223	71,000	100,000
TOTAL .....	\$ 185,439	\$ 96,000	\$ 125,000
TOTAL RECEIPTS .....	\$2,637,319	\$2,496,000	\$2,755,000

# 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.

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 514	\$ 531
<b>Receipts:</b>		
Revenue Estimate .....	5,300	5,604
<b>Funds Available</b> .....	<u>\$5,814</u>	<u>\$6,135</u>
<b>Expenditures:</b>		
Appropriated .....	<u>\$5,283</u>	<u>\$5,599</u>
Estimated Expenditures .....	-5,283	-5,599
<b>Ending Balance</b> .....	<u><u>\$ 531</u></u>	<u><u>\$ 536</u></u>

**BANKING DEPARTMENT FUND**

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Banking Department</b>			
General Operations .....	\$4,603	\$5,282	\$5,598
<b>Treasury Department</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>FUND TOTAL</b> .....	<u>\$4,604</u>	<u>\$5,283</u>	<u>\$5,599</u>



## BANKING DEPARTMENT FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Licenses and Fees .....	\$4,813	\$5,238	\$5,537	\$6,065	\$6,528	\$7,567	\$8,145
Fines and Penalties .....	1	2	2	2	2	2	2
Miscellaneous Revenues .....	61	60	65	67	69	71	73
<b>TOTAL BANKING DEPARTMENT FUND REVENUES .....</b>	<b><u>\$4,875</u></b>	<b><u>\$5,300</u></b>	<b><u>\$5,604</u></b>	<b><u>\$6,134</u></b>	<b><u>\$6,599</u></b>	<b><u>\$7,640</u></b>	<b><u>\$8,220</u></b>

## BANKING DEPARTMENT FUND REVENUE SOURCES

### Licenses and Fees

	Actual		Estimated
1973-74 .....	\$3,064,037	1979-80 .....	\$5,238,400
1974-75 .....	3,380,964	1980-81 .....	5,537,000
1975-76 .....	3,699,515	1981-82 .....	6,065,000
1976-77 .....	4,050,294	1982-83 .....	6,528,000
1977-78 .....	4,949,567	1983-84 .....	7,567,000
1978-79 .....	4,812,692	1984-85 .....	8,145,000

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, and credit unions. Overhead assessment fees, based upon total assets also are charged against banks and trust companies, savings and private banks, credit unions, and building and loan associations. Annual license fees are charged for the following categories of concerns and individuals: pawnbrokers, consumer discount companies, small loan companies, installment sellers, sales finance companies, collector—repossessors, money transmitters, and miscellaneous fees including those for branch banks and mergers.

### Fines and Penalties

	Actual		Estimated
1973-74 .....		1979-80 .....	\$1,500
1974-75 .....		1980-81 .....	2,000
1975-76 .....	\$ 100	1981-82 .....	2,000
1976-77 .....		1982-83 .....	2,000
1977-78 .....	1,775	1983-84 .....	2,000
1978-79 .....	990	1984-85 .....	2,000

The Commonwealth receives fines and penalties for late payments and reports.

### Miscellaneous Revenues

	Actual		Estimated
1973-74 .....	\$10,817	1979-80 .....	\$60,100
1974-75 .....	27,884	1980-81 .....	65,100
1975-76 .....	18,405	1981-82 .....	67,000
1976-77 .....	18,077	1982-83 .....	69,000
1977-78 .....	16,061	1983-84 .....	71,000
1978-79 .....	61,455	1984-85 .....	73,000

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 revenues available for Banking Department Fund appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Licenses and Fees</b>			
Examination Fees .....	\$2,614,115	\$2,962,700	\$3,156,300
Overhead Assessment Fees .....	1,534,509	1,665,000	1,758,000
Liquidation Fees .....	1,200	1,200	1,200
Miscellaneous Fees .....	62,893	45,000	50,000
Pawnbrokers Licenses .....	3,200	2,500	2,500
Consumer Discount Company Licenses .....	275,000	275,000	280,000
Installment Sellers License Fees .....	142,525	120,000	120,000
Sales Finance Companies License Fees .....	164,850	155,000	156,000
Collector—Repossessor License Fees .....	9,000	9,000	9,000
Money Transmitters License Fees .....	5,400	3,000	4,000
<b>TOTAL</b> .....	<b>\$4,812,692</b>	<b>\$5,238,400</b>	<b>\$5,537,000</b>
<b>Fines and Penalties</b>			
Banking Fines and Penalties .....	\$ 990	\$ 1,500	\$ 2,000
<b>TOTAL</b> .....	<b>\$ 990</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>
<b>Miscellaneous Revenues</b>			
Interest on Securities .....	\$ 61,435	\$ 60,000	\$ 65,000
Sale of Unserviceable Property .....	2	100	100
Redeposit of Checks .....	18	.....	.....
<b>TOTAL</b> .....	<b>\$ 61,455</b>	<b>\$ 60,100</b>	<b>\$ 65,100</b>
<b>TOTAL REVENUES</b> .....	<b>\$4,875,137</b>	<b>\$5,300,000</b>	<b>\$5,604,100</b>

# **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**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 204	\$ 37
<b>Receipts:</b>		
Revenue Estimate .....	\$ 284	\$ 608
Transfer from General Fund .....	875	875
Total Receipts .....	1,159	1,483
Prior Year Lapses .....	32	.....
<b>Funds Available</b> .....	<u>\$1,395</u>	<u>\$1,520</u>
<b>Expenditures:</b>		
Appropriated .....	\$1,358	\$1,463
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>-1,358</u>	<u>-1,463</u>
<b>Ending Balance</b> .....	<u><u>\$ 37</u></u>	<u><u>\$ 57</u></u>

**MILK MARKETING FUND**

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Milk Marketing Board</b>			
General Government .....	\$ 425	\$ 479	\$ 584
<b>Treasury Department</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
Refund Milk Marketing License and Fees .....	.....	3	3
DEPARTMENT TOTAL .....	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 4</u>
<b>Total State Funds</b> .....	<u>\$ 426</u>	<u>\$ 483</u>	<u>\$ 588</u>
Other Funds .....	\$ 842	\$ 875	\$ 875
<b>FUND TOTAL</b> .....	<u>\$1,268</u>	<u>\$1,358</u>	<u>\$1,463</u>

## MILK MARKETING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Licenses and Fees .....	\$ 748	\$ 277	\$ 581	\$ 581	\$ 581	\$ 581	\$ 581
Fines and Penalties .....	3	2	5	5	5	5	5
Miscellaneous Revenue .....	27	41	22	22	22	22	22
Total Milk Marketing Fund Revenues.	<u>\$ 778</u>	<u>\$ 320</u>	<u>\$ 608</u>	<u>\$ 608</u>	<u>\$ 608</u>	<u>\$ 608</u>	<u>\$ 608</u>
Augmentations .....	\$ 842	\$ 875	\$ 875	\$ 950	\$1,050	\$1,125	\$1,250
TOTAL MILK MARKETING FUND RECEIPTS .....	<u>\$1,620</u>	<u>\$1,195</u>	<u>\$1,483</u>	<u>\$1,558</u>	<u>\$1,658</u>	<u>\$1,733</u>	<u>\$1,858</u>

## MILK MARKETING FUND REVENUE SOURCES

### Licenses and Fees

Actual		Estimated	
1973-74	\$616,206	1979-80	\$277,020
1974-75	443,500	1980-81	581,320
1975-76	313,195	1981-82	581,000
1976-77	423,254	1982-83	581,000
1977-78	294,734	1983-84	581,000
1978-79	747,796	1984-85	581,000

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, tester's certificates of proficiency, weigher's and sampler's certificates of proficiency and applications for examination.

### Fines and Penalties

Actual		Estimated	
1973-74	\$14,700	1979-80	\$2,500
1974-75	7,550	1980-81	5,000
1975-76	2,050	1981-82	5,000
1976-77	11,875	1982-83	5,000
1977-78	2,150	1983-84	5,000
1978-79	2,975	1984-85	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 Revenues

Actual		Estimated	
1973-74	\$17,273	1979-80	\$40,780
1974-75	41,268	1980-81	21,580
1975-76	29,182	1981-82	22,000
1976-77	15,773	1982-83	22,000
1977-78	11,773	1983-84	22,000
1978-79	26,758	1984-85	22,000

Miscellaneous Revenues consists of legal fees for transcripts of hearings and refunds of expenditures not credited to appropriations.



## MILK MARKETING FUND REVENUE DETAIL

The following is a detailed list, of all revenues available for Milk Marketing Fund appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Licenses and Fees</b>			
Milk Dealers Licenses .....	\$ 696,545	\$ 248,500	\$ 530,100
Milk Dealers License Transfer Fees .....	1	20	20
Weighing or Measuring Permit Fees .....	110	.....	.....
Milk Testers Certificate Fees .....	8,000	6,200	8,000
Milk Weighers Certificate Fees .....	24,545	17,200	24,500
Milk Testers and Weighers Examination Fees .....	4,705	3,000	4,700
Milk Haulers Licenses Fees .....	13,890	2,100	14,000
<b>TOTAL</b> .....	<b>\$ 747,796</b>	<b>\$ 277,020</b>	<b>\$ 581,320</b>
 <b>Fines and Penalties</b>			
Milk Marketing Act Fines .....	\$ 2,975	\$ 2,500	\$ 5,000
<b>TOTAL</b> .....	<b>\$ 2,975</b>	<b>\$ 2,500</b>	<b>\$ 5,000</b>
 <b>Miscellaneous Revenue</b>			
Interest on Securities .....	\$ 26,319	\$ 40,800	\$ 20,800
Other .....	187	500	500
Redeposit on Checks .....	.....	80	80
Interest on Deposits .....	252	200	200
<b>TOTAL</b> .....	<b>\$ 26,758</b>	<b>\$ 40,780</b>	<b>\$ 21,580</b>
<b>TOTAL REVENUES</b> .....	<b>\$ 777,529</b>	<b>\$ 320,300</b>	<b>\$ 607,900</b>
 <b>Augmentations</b>			
Appropriation from General Fund .....	\$ 841,000	\$ 875,000	\$ 875,000
Sale of Motor Vehicles .....	750	.....	.....
<b>TOTAL</b> .....	<b>\$ 841,750</b>	<b>\$ 875,000</b>	<b>\$ 875,000</b>
<b>TOTAL RECEIPTS</b> .....	<b>\$1,619,279</b>	<b>\$1,195,300</b>	<b>\$1,482,900</b>

# 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**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$ 221	\$ 297
<b>Receipts:</b>		
Revenue Estimate .....	\$1,189	\$1,243
Transfer from General Fund .....	1,135	950
<b>Total Receipts</b> .....	<u>2,324</u>	<u>2,193</u>
Prior Year Lapses .....	80	.....
<b>Funds Available</b> .....	<u>\$2,625</u>	<u>\$2,490</u>
<b>Expenditures:</b>		
Appropriated .....	\$2,328	\$2,387
Less Current Year Lapses .....	.....	.....
<b>Estimated Expenditures</b> .....	<u>-2,328</u>	<u>-2,387</u>
<b>Ending Balance</b> .....	<u><u>\$ 297</u></u>	<u><u>\$ 103</u></u>

## STATE FARM PRODUCTS SHOW FUND

### Summary by Department

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Agriculture</b>			
General Operations .....	\$1,000	\$1,192	\$1,436
<b>Treasury Department</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<b>\$1,001</b>	<b>\$1,193</b>	<b>\$1,437</b>
Other Funds .....	\$ 850	\$1,135	\$ 950
<b>FUND TOTAL</b> .....	<b>\$1,851</b>	<b>\$2,328</b>	<b>\$2,387</b>

# STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY

## Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Fees .....	\$ 249	\$ 285	\$ 315	\$ 330	\$ 347	\$ 364	\$ 382
Miscellaneous .....	849	904	928	929	981	1,035	1,092
Total State Farm Products Show Fund Revenues .....	<u>\$1,098</u>	<u>\$1,189</u>	<u>\$1,243</u>	<u>\$1,259</u>	<u>\$1,328</u>	<u>\$1,399</u>	<u>\$1,474</u>
Augmentations .....	\$ 850	\$1,135	\$ 950	\$1,050	\$1,150	\$1,200	\$1,300
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS .....	<u>\$1,948</u>	<u>\$2,324</u>	<u>\$2,193</u>	<u>\$2,309</u>	<u>\$2,478</u>	<u>\$2,599</u>	<u>\$2,774</u>

## STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

### Fees

Actual		Estimated	
1973-74 .....	\$120,224	1979-80 .....	\$285,000
1974-75 .....	120,157	1980-81 .....	315,500
1975-76 .....	154,179	1981-82 .....	330,000
1976-77 .....	155,446	1982-83 .....	347,000
1977-78 .....	152,051	1983-84 .....	364,000
1978-79 .....	249,154	1984-85 .....	382,000

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	
1973-74 .....	\$469,731	1979-80 .....	\$ 903,500
1974-75 .....	579,350	1980-81 .....	927,500
1975-76 .....	756,647	1981-82 .....	929,000
1976-77 .....	733,014	1982-83 .....	981,000
1977-78 .....	809,674	1983-84 .....	1,035,000
1978-79 .....	849,017	1984-85 .....	1,092,000

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 sale of unserviceable property, the collection of interest on securities and deposits, and fees for parking.

## 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.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Fees</b>			
Exhibit Fees — Competitive .....	\$ 11,017	\$ 11,500	\$ 12,000
Exhibit Fees — Commercial .....	234,583	270,000	300,000
Exhibit Fees — State Agencies .....	3,554	3,500	3,500
TOTAL .....	\$ 249,154	\$ 285,000	\$ 315,500
<b>Miscellaneous Revenue</b>			
Concession Revenue .....	\$ 167,494	\$ 170,000	\$ 200,000
Service Charges .....	87,707	90,000	95,000
Rentals .....	360,707	400,000	375,000
Sale of Exhibits — Net Proceeds .....	6,991	6,000	6,000
Miscellaneous Revenue .....	5,900	6,000	7,000
Refund of Expenditures Not Credited to Appropriations .....	.....	1,000	10,000
Interest on Securities .....	46,489	46,000	47,000
Parking Fees .....	155,005	165,000	167,500
Redeposit of Checks .....	225	500	.....
Salary Reimbursement — Dairy and Livestock Association .....	18,499	19,000	20,000
TOTAL .....	\$ 849,017	\$ 903,500	\$ 927,500
TOTAL REVENUES .....	\$1,098,171	\$1,188,500	\$1,243,000
<b>Augmentations</b>			
Transfer from General Fund .....	\$ 850,000	\$1,135,000	\$ 950,000
TOTAL .....	\$ 850,000	\$1,135,000	\$ 950,000
TOTAL RECEIPTS .....	\$1,948,171	\$2,323,500	\$2,193,000

# State Harness Racing Fund

The State Harness Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected by the State Harness Racing Commission in the regulation of harness racing in Pennsylvania. It provides for the operation of the State Harness Racing Commission. The balance is transferred to the Pennsylvania Fair Fund and to the General Fund.



**STATE HARNESS RACING FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$2,472	\$2,281
<b>Receipts:</b>		
Revenue Estimate .....	5,240	5,390
Prior Year Lapses .....	110	.....
	\$7,822	\$7,671
<b>Funds Available</b> .....		
<b>Expenditures:</b>		
Appropriated .....	\$5,541	\$5,374
Less Current Year Lapses .....	.....	.....
	\$5,541	\$5,374
Estimated Expenditures .....	-5,541	-5,374
<b>Ending Balance</b> .....	\$2,281	\$2,297

**STATE HARNESS RACING FUND**

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Agriculture</b>			
Harness Racing Commission .....	\$1,568	\$1,871	\$1,872
Fair Fund Administration .....	221	264	258
Transfer to Fair Fund .....	538	418	396
Transfer to General Fund .....	3,603	2,796	2,651
<b>DEPARTMENT TOTAL</b> .....	<b>\$5,930</b>	<b>\$5,349</b>	<b>\$5,177</b>
 <b>Department of Revenue</b>			
Administration of Collections—Harness Racing .....	\$ 133	\$ 191	\$ 196
 <b>Treasury Department</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<b>\$6,064</b>	<b>\$5,541</b>	<b>\$5,374</b>
 Other Funds .....	 \$ 2	 .....	 .....
<b>FUND TOTAL</b> .....	<b>\$6,066</b>	<b>\$5,541</b>	<b>\$5,374</b>

## STATE HARNESS RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Tax Revenue .....	\$4,416	\$4,310	\$4,310	\$4,310	\$4,310	\$4,310	\$4,310
Licenses and Fees .....	278	280	430	430	430	430	430
Fines and Penalties .....	10	20	20	20	20	20	20
Miscellaneous Revenues .....	620	630	630	630	630	630	630
<b>Total State Harness Racing Fund Revenues .....</b>	<b>\$5,324</b>	<b>\$5,240</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>
Augmentations .....	\$ 2	.....	.....	.....	.....	.....	.....
<b>TOTAL STATE HARNESS RACING FUND RECEIPTS .....</b>	<b>\$5,326</b>	<b>\$5,240</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>	<b>\$5,390</b>

## STATE HARNESS RACING FUND REVENUE SOURCES

### Tax Revenue

	Actual		Estimated
1973-74 .....	\$9,122,980	1979-80 .....	\$4,310,000
1974-75 .....	7,874,872	1980-81 .....	4,310,000
1975-76 .....	6,013,932	1981-82 .....	4,310,000
1976-77 .....	4,765,264	1982-83 .....	4,310,000
1977-78 .....	5,450,155	1983-84 .....	4,310,000
1978-79 .....	4,415,847	1984-85 .....	4,310,000

A State Admissions Tax is levied at the rate of five percent of the admission price. Since December 30, 1974, a State tax of one and one-half percent has been imposed on the amount wagered each day at races held within school districts of the first class and five and one-half percent at races held in school districts of other than the first class. Prior to 1975, the wagering tax was imposed at the rate of five percent only in school districts of other than the first class. Of the tax collected from the wagering tax in non-first class school districts, 36 1/3 percent is restricted for the use of local municipal authorities and is not reflected in the amounts above. Beginning July 1, 1979, from the State wagering taxes imposed, one-half of one percent of the total amount wagered is allocated to the Sire Stakes Fund thereby reducing the amount of the State wagering taxes allocated to the State Harness Racing Fund.

### Licenses and Fees

	Actual		Estimated
1973-74 .....	\$ 52,282	1979-80 <sup>2</sup> .....	\$280,000
1974-75 .....	143,788	1980-81 .....	430,000
1975-76 .....	184,275	1981-82 .....	430,000
1976-77 .....	248,327	1982-83 .....	430,000
1977-78 .....	274,765	1983-84 .....	430,000
1978-79 .....	278,025	1984-85 .....	430,000

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.

### Fines and Penalties

	Actual		Estimated
1973-74 .....		1979-80 .....	\$20,000
1974-75 .....		1980-81 .....	20,000
1975-76 .....		1981-82 .....	20,000
1976-77 .....		1982-83 .....	20,000
1977-78 .....	\$ 8,530	1983-84 .....	20,000
1978-79 .....	9,607	1984-85 .....	20,000

The Commonwealth receives fines and penalties from violations of the Pennsylvania Harness Racing Law.

**STATE HARNESS RACING FUND REVENUE SOURCES**

**Miscellaneous Revenues**

Actual		Estimated	
1973-74 .....	\$302,315	1979-80 .....	\$630,000
1974-75 .....	480,949	1980-81 .....	630,000
1975-76 .....	477,816	1981-82 .....	630,000
1976-77 .....	531,544	1982-83 .....	630,000
1977-78 .....	583,640	1983-84 .....	630,000
1978-79 .....	620,480	1984-85 .....	630,000

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.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Tax Revenue</b>			
State Admission Tax .....	\$ 106,839	\$ 110,000	\$ 110,000
Wagering Tax .....	4,309,008	4,200,000	4,200,000
TOTAL .....	\$4,415,847	\$4,310,000	\$4,310,000
<b>Licenses and Fees</b>			
Occupational License Fees .....	\$ 38,455	\$ 80,000	\$ 80,000
Pre and Post Racing Testing Laboratory Service Fees ..	239,570	240,000	350,000
TOTAL .....	\$ 278,025	\$ 280,000	\$ 430,000
<b>Fines and Penalties</b>			
Harness Racing Fines and Penalties .....	\$ 9,607	\$ 20,000	\$ 20,000
TOTAL .....	\$ 9,607	\$ 20,000	\$ 20,000
<b>Miscellaneous</b>			
Uncashed Tickets .....	\$ 196,235	\$ 200,000	\$ 200,000
Interest on Securities .....	417,023	420,000	420,000
Miscellaneous .....	6,823	10,000	10,000
Redeposit of Checks .....	399	.....	.....
TOTAL .....	\$ 620,480	\$ 630,000	\$ 630,000
TOTAL REVENUE .....	\$5,323,959	\$5,240,000	\$5,390,000
<b>Augmentations</b>			
Sale of Vehicles .....	\$ 1,500	.....	.....
TOTAL RECEIPTS .....	\$5,325,459	\$5,240,000	\$5,390,000

# Horse Racing Fund

The State Horse Racing Fund is a special revenue fund composed of monies received from taxes, license fees and penalties collected in the regulation of thoroughbred racing. It provides for the operation of the State Horse Racing Commission. The balance is transferred to the General Fund and the Pennsylvania Fair Fund.

**HORSE RACING FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$11,648	\$11,330
<b>Receipts:</b>		
Revenue Estimate .....	\$19,030	\$19,030
Prior Year Lapses .....	2	.....
<b>Funds Available</b> .....	<u>\$30,680</u>	<u>\$30,680</u>
<b>Expenditures:</b>		
Appropriated .....	\$19,350	\$19,242
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	<u>- 19,350</u>	<u>- 19,242</u>
<b>Ending Balance</b> .....	<u><u>\$11,330</u></u>	<u><u>\$11,118</u></u>



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**HORSE RACING FUND****Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Horse Racing Commission</b>			
General Operations .....	\$ 1,229	\$ 1,613	\$ 1,731
Transfer to General Fund .....	15,650	15,258	15,066
Transfer to Fair Fund .....	2,339	2,280	2,251
DEPARTMENT TOTAL .....	<u>\$19,218</u>	<u>\$19,151</u>	<u>\$19,048</u>
<b>Department of Revenue</b>			
Administration of Collections—Horse Racing .....	\$ 155	\$ 198	\$ 193
<b>Department of Treasury</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
FUND TOTAL .....	<u>\$19,374</u>	<u>\$19,350</u>	<u>\$19,242</u>

## STATE HORSE RACING FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Tax Revenues .....	\$18,786	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900	\$17,900
Licenses and Fees .....	104	130	130	130	130	130	130
Fines and Penalties .....	23	30	30	30	30	30	30
Miscellaneous .....	959	970	970	970	970	970	970
<b>TOTAL STATE HORSE RACING FUND REVENUES .....</b>	<u><u>\$19,872</u></u>	<u><u>\$19,030</u></u>	<u><u>\$19,030</u></u>	<u><u>\$19,030</u></u>	<u><u>\$19,030</u></u>	<u><u>\$19,030</u></u>	<u><u>\$19,030</u></u>

## STATE HORSE RACING FUND REVENUE SOURCES

### Tax Revenues

Actual		Estimated	
1973-74 .....	\$15,545,034	1979-80 .....	\$17,900,000
1974-75 .....	17,071,124	1980-81 .....	17,900,000
1975-76 .....	16,376,135	1981-82 .....	17,900,000
1976-77 .....	17,154,737	1982-83 .....	17,900,000
1977-78 .....	20,145,081	1983-84 .....	17,900,000
1978-79 .....	18,786,121	1984-85 .....	17,900,000

Tax revenues consist of an admission tax levied at the rate of 15 percent of the admission price and a tax of four and three-quarter percent of the amount wagered each day at the track. Also a breakage tax is collected at the rate of 50 percent of the odd cents retained after redistribution of all pari-mutuel contributions exceeding a sum equal to the next lowest multiple of ten cents. The rate of the wagering tax prior to December 30, 1974 was five percent.

### Licenses and Fees

Actual		Estimated	
1973-74 .....	\$110,760	1979-80 .....	\$130,000
1974-75 .....	104,794	1980-81 .....	130,000
1975-76 .....	117,937	1981-82 .....	130,000
1976-77 .....	136,734	1982-83 .....	130,000
1977-78 .....	126,980	1983-84 .....	130,000
1978-79 .....	103,906	1984-85 .....	130,000

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.

### Fines and Penalties

Actual		Estimated	
1973-74 .....		1979-80 .....	\$30,000
1974-75 .....		1980-81 .....	30,000
1975-76 .....		1981-82 .....	30,000
1976-77 .....		1982-83 .....	30,000
1977-78 .....	\$16,600	1983-84 .....	30,000
1978-79 .....	22,758	1984-85 .....	30,000

The Commonwealth receives fines and penalties from violations of the Pennsylvania Thoroughbred Horse Racing Law.

**STATE HORSE RACING FUND REVENUE SOURCES**

**Miscellaneous Revenue**

Actual		Estimated	
1973-74 .....	\$699,064	1979-80 .....	\$970,000
1974-75 .....	855,116	1980-81 .....	970,000
1975-76 .....	773,015	1981-82 .....	970,000
1976-77 .....	646,591	1982-83 .....	970,000
1977-78 .....	671,551	1983-84 .....	970,000
1978-79 .....	959,064	1984-85 .....	970,000

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 detailed list of all revenue available for State Horse Racing Fund appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Tax Revenue</b>			
State Admission Tax .....	\$ 722,770	\$ 640,000	\$ 640,000
Wagering Tax .....	16,919,776	16,090,000	16,090,000
Breakage Tax .....	1,143,575	1,170,000	1,170,000
TOTAL .....	\$18,786,121	\$17,900,000	\$17,900,000
<b>Licenses and Fees</b>			
License Fees .....	\$ 103,906	\$ 130,000	\$ 130,000
TOTAL .....	\$ 103,906	\$ 130,000	\$ 130,000
<b>Fines and Penalties</b>			
Horse Racing Fines and Penalties .....	\$ 22,758	\$ 30,000	\$ 30,000
TOTAL .....	\$ 22,758	\$ 30,000	\$ 30,000
<b>Miscellaneous</b>			
Uncashed Tickets .....	\$ 338,480	\$ 330,000	\$ 330,000
Interest on Securities .....	580,703	600,000	600,000
Miscellaneous .....	38,494	40,000	40,000
Redeposit of Checks .....	1,387	.....	.....
TOTAL .....	\$ 959,064	\$ 970,000	\$ 970,000
TOTAL REVENUES .....	\$19,871,849	\$19,030,000	\$19,030,000

# Pennsylvania Fair Fund

The Pennsylvania Fair Fund is a special revenue fund composed of revenues transferred from the State Harness Racing and State Horse Racing Funds. It provides for assistance to agricultural fairs and for marketing, consumer service and agricultural research programs.

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
	<u>                    </u>	<u>                    </u>
<b>Beginning Balance</b> .....	\$ 211	\$ 77
<b>Receipts:</b>		
Revenue Estimate .....	\$2,778	\$2,727
Prior Year Lapses .....	40	.....
	<u>                    </u>	<u>                    </u>
<b>Funds Available</b> .....	\$3,029	\$2,804
<b>Expenditures:</b>		
Appropriated .....	\$2,952	\$2,804
Less Current Year Lapses .....	.....	.....
	<u>                    </u>	<u>                    </u>
Estimated Expenditures .....	-2,952	-2,804
	<u>                    </u>	<u>                    </u>
<b>Ending Balance</b> .....	<u>          \$ 77          </u>	<u>          .....          </u>

Summary by Department

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
General Operations .....	\$3,023	\$2,951	\$2,803
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
FUND TOTAL .....	<u>\$3,024</u>	<u>\$2,952</u>	<u>\$2,804</u>



## FAIR FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)					
1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Miscellaneous .....	\$2,949	\$2,778	\$2,727	\$2,692	\$2,658	\$2,623
	<u>\$2,949</u>	<u>\$2,778</u>	<u>\$2,727</u>	<u>\$2,692</u>	<u>\$2,658</u>	<u>\$2,623</u>
TOTAL FAIR FUND REVENUES .....	<u>\$2,949</u>	<u>\$2,778</u>	<u>\$2,727</u>	<u>\$2,692</u>	<u>\$2,658</u>	<u>\$2,623</u>

## FAIR FUND REVENUE SOURCES

### Miscellaneous Revenue

Actual		Estimated	
1973-74 .....	\$2,561,020	1979-80 .....	\$ 2,778,000
1974-75 .....	2,954,478	1980-81 .....	2,727,000
1975-76 .....	2,976,110	1981-82 .....	2,692,000
1976-77 .....	2,775,941	1982-83 .....	2,658,000
1977-78 .....	2,585,890	1983-84 .....	2,623,000
1978-79 .....	2,948,644	1984-85 .....	2,585,000

After subtracting administrative expenses, thirteen percent of the balances in the State Harness Racing Fund (excluding Department of Commerce funds for community facilities) and the State Horse Racing Fund (excluding the Breeding Fund) are transferred to the Fair Fund. In addition, small amounts are received from interest on securities.

## FAIR FUND REVENUE DETAIL

The following is a detailed list of all revenues available for Fair Fund appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Miscellaneous Revenues</b>			
Transfer from State Harness Racing Fund .....	\$ 538,279	\$ 418,000	\$ 396,000
Transfer from State Horse Racing Fund .....	2,338,546	2,280,000	2,251,000
Interest on Securities .....	71,819	80,000	80,000
<b>TOTAL REVENUES .....</b>	<u><u>\$2,948,644</u></u>	<u><u>\$2,778,000</u></u>	<u><u>\$2,727,000</u></u>

# Sire Stakes Fund

The Sire Stakes Fund is a special revenue fund composed of revenues from taxes on and breakage from pari-mutuel pools at harness races and nominating and sustaining fees. It provides additional purse money at certain harness races run by Pennsylvania horses.

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
	<hr/>	<hr/>
<b>Beginning Balance</b> .....	\$ 956	\$1,299
<b>Receipts:</b>		
Revenue Estimate .....	2,000	2,000
Prior Year Lapses .....	12	.....
	<hr/>	<hr/>
<b>Funds Available</b> .....	\$2,968	\$3,299
<b>Expenditures:</b>		
Appropriated .....	\$1,669	\$2,050
Less Current Year Lapses .....	.....	.....
	<hr/>	<hr/>
Estimated Expenditures .....	-1,669	-2,050
	<hr/>	<hr/>
<b>Ending Balance</b> .....	<u>\$1,299</u>	<u>\$1,249</u>

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Agriculture</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations. . . . .	\$1,226	\$1,669	\$2,050
<b>FUND TOTAL</b> . . . . .	<u>\$1,226</u>	<u>\$1,669</u>	<u>\$2,050</u>

## SIRE STAKES FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Miscellaneous .....	\$ 975	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
TOTAL SIRE STAKES FUND REVENUES .....	<u>\$ 975</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

## SIRE STAKES FUND REVENUE SOURCES

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### Miscellaneous Revenue

Actual		Estimated	
1973-74	\$1,056,455	1979-80	\$2,000,000
1974-75	1,151,056	1980-81	2,000,000
1975-76	1,298,540	1981-82	2,000,000
1976-77	1,033,735	1982-83	2,000,000
1977-78	1,062,168	1983-84	2,000,000
1978-79	974,503	1984-85	2,000,000

Fifty percent of the total breakage from all pari-mutuel pools at harness races is paid into the Sire Stakes Fund. Beginning July 1, 1979, as provided by Act 12 of 1978, a tax on one-half of one percent of the total amount wagered at harness races is allocated to the Sire Stakes Fund. This fund also receives nominating and sustaining fees paid by standardbred owners for entry fees in races for Pennsylvania bred horses. The fund also earns interest on securities.



## SIRE STAKES FUND REVENUE DETAIL

The following is a detailed list of all revenues available for Sire Stakes Fund appropriations and executive authorizations.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Miscellaneous Revenues</b>			
Breakage.....	\$ 600,320	\$ 600,000	\$ 600,000
Nominating and Sustaining Payments.....	320,167	300,000	300,000
Interest on Securities.....	54,016	100,000	100,000
Miscellaneous.....	.....	.....	.....
Wagering Tax.....	.....	1,000,000	1,000,000
<b>TOTAL REVENUES.....</b>	<u><u>\$ 974,503</u></u>	<u><u>\$2,000,000</u></u>	<u><u>\$2,000,000</u></u>

# State Lottery Fund

The Lottery Fund is a special revenue fund composed of monies received from the sale of lottery tickets and license fees. It provides funds for payment of prizes to winners in the lottery, for property tax and rent assistance for the elderly, for mass transit fare subsidies, an inflation dividend program for the elderly and for a proposed program to provide multi-services to the elderly through area agencies.

Act No. 131 of 1979 provides for the anticipation of Lottery Fund revenues and requires establishment of a reserve for each year.

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	\$85,130	\$49,143
<b>Receipts:</b>		
Revenue Estimate .....	195,081	229,480
Prior Year Lapses .....	1,680	.....
Reserve from Previous Year* .....	.....	27,571
	\$281,891	\$306,194
<b>Funds Available</b> .....		
<b>Expenditures:</b>		
Appropriated .....	\$217,177	\$240,603
Less Current Year Lapses .....	12,000	.....
	—205,177	—240,603
Estimated Expenditures .....	—205,177	—240,603
Reserve for Current Year* .....	—27,571	—34,891
	\$ 49,143	\$30,700
<b>Ending Balance</b> .....	\$ 49,143	\$30,700

\*Act No. 131 of 1979 provides that the amount in the State Lottery Fund available for expenditure shall be limited to the June 30 balance plus eighty per cent of projected revenues after Lottery Fund administrative expenses for the subsequent fiscal year.

**STATE LOTTERY FUND**

**Summary by Department**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Department of Revenue</b>			
<b>General Government</b>			
General Operations .....	\$ 20,427	\$ 22,738	\$ 26,249
Payment of Prize Money .....	24,717	32,100	27,000
Payment of Commissions .....	557	700	900
Subtotal .....	<u>\$ 45,701</u>	<u>\$ 55,538</u>	<u>\$ 54,149</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$ 60,227	\$114,700	\$118,500
Senior Citizens Inflation Dividend .....	.....	28,400	28,700
Subtotal .....	<u>\$ 60,227</u>	<u>\$143,100</u>	<u>\$147,200</u>
DEPARTMENT TOTAL .....	<u>\$105,928</u>	<u>\$198,638</u>	<u>\$201,349</u>
<b>Treasury Department</b>			
<b>General Government</b>			
Refunding State Lottery Monies .....	\$ 1	\$ 1	\$ 1
Replacement Checks .....	3	12	12
DEPARTMENT TOTAL .....	<u>\$ 4</u>	<u>\$ 13</u>	<u>\$ 13</u>
<b>Department of Transportation</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	\$ 16,897	\$ 17,572	\$ 23,592
<b>Department of General Services</b>			
<b>General Government</b>			
Harristown Rental Charges .....	\$ 265	\$ 377	\$ 333
Harristown Utility and Municipal Charges .....	47	196	199
DEPARTMENT TOTAL .....	<u>\$ 312</u>	<u>\$ 573</u>	<u>\$ 532</u>
<b>Department of Aging</b>			
<b>Grants and Subsidies</b>			
Aging Programs .....	.....	.....	\$14,787
Total State Funds .....	<u>\$123,141</u>	<u>\$216,796</u>	<u>\$240,273</u>
Other Funds .....	\$ 338	\$ 381	\$ 330
FUND TOTAL .....	<u>\$123,479</u>	<u>\$217,177</u>	<u>\$240,603</u>

## STATE LOTTERY FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Collections .....	\$180,765	\$190,700	\$225,150	\$233,300	\$244,200	\$255,600	\$267,400
Miscellaneous Revenue .....	3,082	4,000	4,000	4,100	4,100	4,200	4,200
Total Lottery Fund Revenue .....	<u>\$183,847</u>	<u>\$194,700</u>	<u>\$229,150</u>	<u>\$237,400</u>	<u>\$248,300</u>	<u>\$259,800</u>	<u>\$271,600</u>
Augmentations .....	\$ 338	\$ 381	\$ 330	\$ 330	\$ 330	\$ 330	\$ 330
TOTAL LOTTERY FUND RECEIPTS ..	<u>\$184,185</u>	<u>\$195,081</u>	<u>\$229,480</u>	<u>\$237,730</u>	<u>\$248,630</u>	<u>\$260,130</u>	<u>\$271,930</u>

## STATE LOTTERY FUND REVENUE SOURCES

### Collections

Actual		Estimated	
1973-74 .....	\$121,399,971	1979-80 .....	\$ 190,700,000
1974-75 .....	102,004,576	1980-81 .....	225,150,000
1975-76 .....	101,259,893	1981-82 .....	233,300,000
1976-77 .....	100,166,996	1982-83 .....	244,200,000
1977-78 .....	155,998,222	1983-84 .....	255,600,000
1978-79 .....	180,764,456	1984-85 .....	267,400,000

Collections consist of the proceeds of State lottery ticket sales less commissions and fees. Tickets are \$.50 for the regular lottery and \$1.00 for the special lotteries. In addition it is possible to purchase reserve tickets on the regular lottery at \$25.00 for either one ticket valid for 52 weeks or two tickets valid for 26 weeks or at \$12.00 for either one ticket valid for 24 weeks or two tickets valid for 12 weeks. A daily lottery was introduced during the 1976-77 fiscal year in which collections are made from machines that issue tickets. Daily lottery tickets may vary in price from \$.50 to \$5.00 per ticket in increments of \$.50 at the discretion of the purchaser.

### Miscellaneous Revenue

Actual		Estimated	
1973-74 .....	\$4,359,299	1979-80 .....	\$ 4,000,000
1974-75 .....	2,818,389	1980-81 .....	4,000,000
1975-76 .....	778,610	1981-82 .....	4,100,000
1976-77 .....	529,146	1982-83 .....	4,100,000
1977-78 .....	474,149	1983-84 .....	4,200,000
1978-79 .....	3,082,248	1984-85 .....	4,200,000

Miscellaneous revenue includes fines, interest earned on securities, interest on deposits, premiums on sale of securities, and refund of expenditures.

## STATE LOTTERY FUND REVENUE DETAIL

The following is a detailed list of all State Lottery Fund Revenues.

	1978-79 Actual	1979-80 Estimated	1980-81 Budget
<b>Collections</b> .....	\$180,764,456	\$190,700,000	\$225,150,000
<b>Miscellaneous</b> .....	3,082,248	4,000,000	4,000,000
<b>TOTAL REVENUES</b> .....	\$183,846,704	\$194,700,000	\$229,150,000
 <b>Augmentations</b>			
Licenses and Fees .....	\$ 80,636	\$ 90,000	\$ 75,000
Legal Service to State Employees Retirement Board. ....	12,160	12,000	.....
Legal Services to School Employees Retirement Board .	13,403	12,000	.....
Sale of Automobiles .....	13,130	12,000	.....
Reimbursement for Telephone Lines .....	219,065	255,000	255,000
<b>TOTAL</b> .....	\$ 338,394	\$ 381,000	\$ 330,000
<b>TOTAL RECEIPTS</b> .....	\$184,185,098	\$195,081,000	\$229,480,000

# Revenue Sharing Trust Fund

The Revenue Sharing Trust Fund is composed of monies received under the provisions of the Federal, State and Local Fiscal Assistance Act and interest earned on that money.

The Federal, State and Local Fiscal Assistance Act places no restrictions upon purposes for which the funds are spent; however, expenditures must be in accordance with the laws and procedures applicable to expenditures of State revenues, including appropriation, accounting and audit.

Pennsylvania will use its revenue sharing funds primarily for assistance to local governments, school districts and individuals.



**REVENUE SHARING TRUST FUND**

**Financial Statement**

	(Dollar Amounts in Thousands)	
	1979-80	1980-81
<b>Beginning Balance</b> .....	-\$ 140	\$ 930
<b>Receipts:</b>		
Revenue Estimate .....	111,915	111,083
<b>Funds Available</b> .....	\$111,775	\$112,013
<b>Expenditures:</b>		
Appropriated .....	\$110,845	\$111,779
Less Current Year Lapses .....	.....	.....
Estimated Expenditures .....	-110,845	-111,779
<b>Ending Balance</b> .....	\$ 930	\$ 234

**REVENUE SHARING TRUST FUND**  
**Summary by Department**

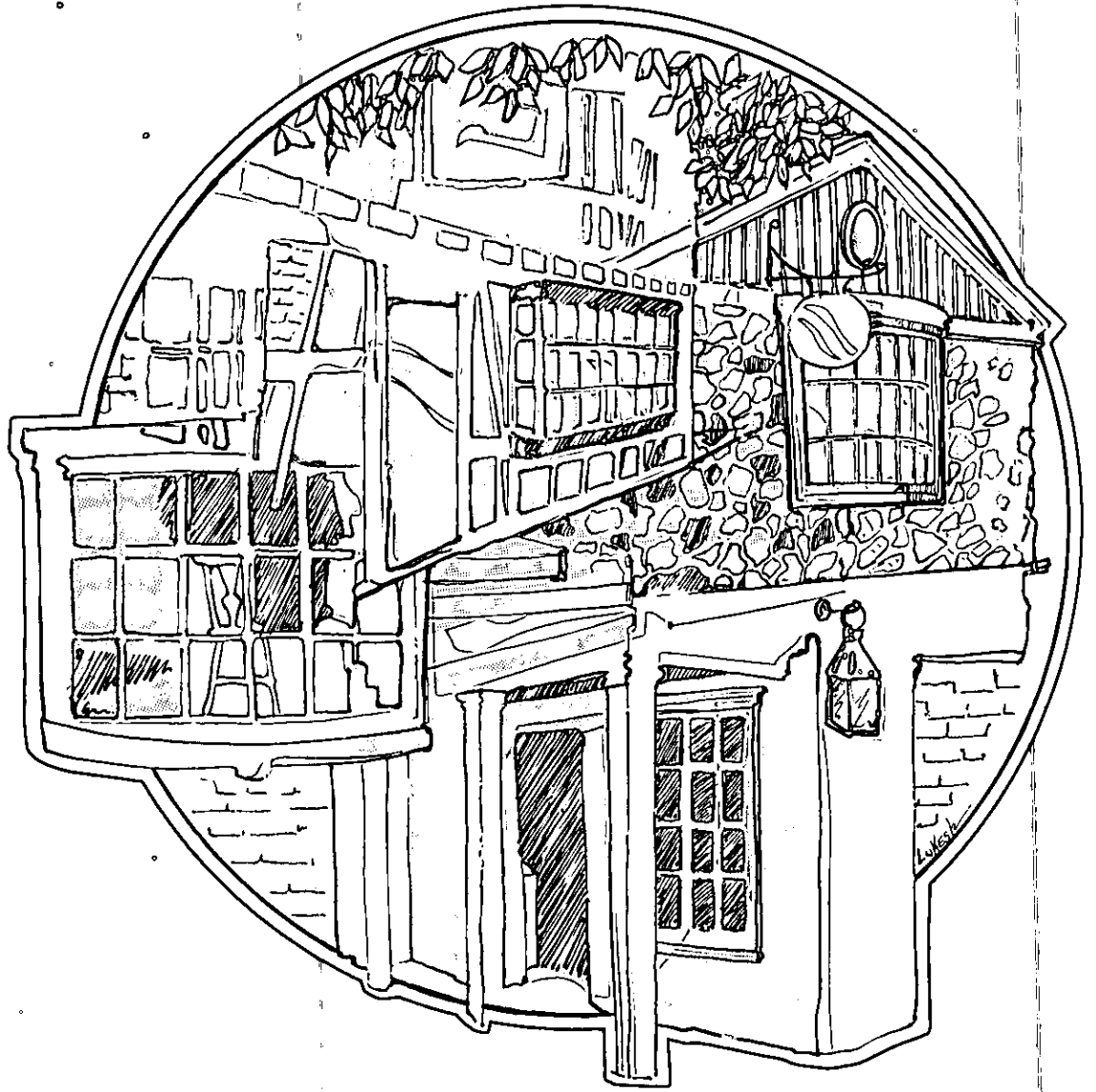
	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Treasury Department</b>			
<b>General Government</b>			
Replacement Checks .....		\$ 1	\$ 1
<b>Department of Community Affairs</b>			
<b>General Government</b>			
State-Local Finance Study Commission.....			\$ 200
<b>Department of Education</b>			
<b>Grants and Subsidies</b>			
Pupil Transportation .....	\$ 20,687	\$ 16,600	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education— Approved Private Schools.....	1,523		
DEPARTMENT TOTAL .....	<u>\$ 75,810</u>	<u>\$ 70,200</u>	<u>\$ 70,200</u>
<b>Department of Environmental Resources</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 13,621	\$ 13,266	\$ 14,000
<b>Department of Health</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	\$ 3,351	\$ 3,378	\$ 3,378
<b>Department of Transportation</b>			
<b>Capital Improvements</b>			
Sound Barriers — Queens Village, Philadelphia.....	\$ 250		
<b>Judiciary</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Costs .....	\$ 24,000	\$ 24,000	\$ 24,000
FUND TOTAL .....	<u>\$117,032</u>	<u>\$110,845</u>	<u>\$111,779</u>

## REVENUE SHARING TRUST FUND REVENUE SUMMARY

### Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Estimated	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Miscellaneous Revenue</b>							
Receipts from Federal Government .....	\$112,963	\$110,515	\$110,383	\$110,383	\$110,383	\$110,383	\$110,383
Interest on Securities .....	1,539	1,400	700	1,262	1,262	1,262	1,262
Miscellaneous .....	3	.....	.....	.....	.....	.....	.....
<b>TOTAL REVENUE SHARING FUND RECEIPTS .....</b>	<b>\$114,505</b>	<b>\$111,915</b>	<b>\$111,083</b>	<b>\$111,645</b>	<b>\$111,645</b>	<b>\$111,645</b>	<b>\$111,645</b>

The Commonwealth receives funds from the Federal Government under the provisions of the State and Local Fiscal Assistance Act, commonly referred to as the Revenue Sharing Act, and from interest on deposits and securities.



# CAPITAL BUDGET

# CAPITAL BUDGET

This section contains the 1980-81 Capital Budget and Five Year Capital Program. The bonded indebtedness required to support the capital programs is projected and, along with currently outstanding debt, is compared to the Constitutional debt limit.

The Public Improvement, Original Furniture and Equipment, and Transportation Assistance projects shown will be financed by general obligation bonds, with the exception of a few minor projects which will be financed from current revenues. The highway projects will be funded from current revenues. These projects are grouped into the following categories:

**Public Improvement Projects** — These include all types of new buildings and renovation projects. Also included are nonstructural improvements and the acquisition of land. These projects are designed and constructed through the Department of General Services.

**Public Improvements—Furnishings and Equipment** — This category provides for the equipping of completed public improvement projects, by purchasing original furniture and equipment through the Department of General Services.

**Transportation Assistance Projects** — These projects include: (a) the purchase of rolling stock and construction or improvement of facilities operated by mass transportation agencies throughout the Commonwealth, and (b) the acquisition, construction, and equipping of rural and intercity common carrier surface transportation systems or any components thereof as authorized in Act 10 of 1976. The mass transit projects are implemented through the Pennsylvania Transportation Assistance Authority and the rural and intercity common carrier projects are implemented through the Department of Transportation.

**Highway Projects** — This category includes the design, purchase of rights-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.

The Capital Budget section consists of the following subsections.

**1980-81 New Project Authorizations** — This section itemizes and describes the new capital projects recommended for authorization in 1980-81, 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 1981-82 through 1984-85. 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, or current revenue appropriations required, each fiscal year. The projections are listed by capital project category and subdivided by projects currently authorized, new projects proposed for 1980-81, and future projects (1981-85).

**FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT  
1979-80 Through 1984-85**

This table includes debt issued under Article 8, Section 7 (a)(4) of the Pennsylvania Constitution for projects included in a capital budget, and debt issued by the General State Authority and the State Highway and Bridge Authority.

	1979-80	1980-81	(Dollar Amounts in Thousands)		1983-84	1984-85
			1981-82	1982-83		
Average Tax Revenues Previous Five Years . . .	\$ 6,110,030	\$ 6,629,187	\$ 7,173,719	\$ 7,721,352	\$ 8,222,151	\$ 9,694,709
Debt Limit(a) . . . . .	10,692,553	11,601,078	12,554,008	13,512,366	14,388,765	16,965,741
Outstanding Debt—Beginning of Fiscal Year . .	4,120,906	4,023,832	3,994,764	3,927,595	3,926,915	3,932,212
Bonds to be Issued . . . . .	63,000	138,000	107,000	182,000	200,000	193,000
Bonds to be Retired . . . . .	—160,074	—167,068	—174,169	—182,680	—194,703	—206,246
Outstanding Debt—End of Fiscal Year . . . . .	<u>\$ 4,023,832</u>	<u>\$ 3,994,764</u>	<u>\$ 3,927,595</u>	<u>\$ 3,926,915</u>	<u>\$ 3,932,212</u>	<u>\$ 3,918,966</u>
% of Debt to Debt Limit . . . . .	37.6%	34.4%	31.3%	29.1%	27.3%	23.1%

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

**FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT  
1979-80 Through 1984-85**

This table includes debt issued under Article 8, Section 7 (a)(4) of the Pennsylvania Constitution for projects included in a capital budget, and debt issued by The General State Authority and The State Highway and Bridge Authority. Also included is one issue of the State Public School Building Authority.

	1979-80	1980-81	(Dollar Amounts in Thousands)		1983-84	1984-85
			1981-82	1982-83		
<b>Public Improvement Projects</b>						
Outstanding Debt — Beginning .....	\$1,745,151	\$1,717,762	\$1,752,819	\$1,757,800	\$1,825,535	\$1,896,697
Bonds to be issued .....	45,000	110,000	85,000	150,000	160,000	150,000
Bonds to be Retired .....	— 72,389	— 74,943	— 80,019	— 82,265	— 88,838	— 96,201
Outstanding Debt — End .....	<u>\$1,717,762</u>	<u>\$1,752,819</u>	<u>\$1,757,800</u>	<u>\$1,825,535</u>	<u>\$1,896,697</u>	<u>\$1,950,496</u>
<b>Highway Projects</b>						
Outstanding Debt — Beginning .....	\$2,239,190	\$2,161,810	\$2,080,260	\$1,997,340	\$1,909,745	\$1,817,305
Bonds to be issued .....						
Bonds to be retired .....	— 77,380	— 81,550	— 82,920	— 87,595	— 92,440	— 96,140
Outstanding Debt — End .....	<u>\$2,161,810</u>	<u>\$2,080,260</u>	<u>\$1,997,340</u>	<u>\$1,909,745</u>	<u>\$1,817,305</u>	<u>\$1,721,165</u>
<b>Transportation Assistance Projects</b>						
Outstanding Debt — Beginning .....	\$ 77,950	\$ 89,045	\$ 109,595	\$ 123,745	\$ 146,765	\$ 178,355
Bonds to be issued .....	15,000	25,000	20,000	30,000	40,000	40,000
Bonds to be retired .....	— 3,905	— 4,450	— 5,850	— 6,980	— 8,410	— 9,945
Outstanding Debt — End .....	<u>\$ 89,045</u>	<u>\$ 109,595</u>	<u>\$ 123,745</u>	<u>\$ 146,765</u>	<u>\$ 178,355</u>	<u>\$ 208,410</u>
<b>Community College Projects</b>						
Outstanding Debt — Beginning .....	\$ 31,315	\$ 30,495	\$ 29,630	\$ 28,705	\$ 27,730	\$ 26,695
Bonds to be issued .....						
Bonds to be retired .....	— 820	— 865	— 925	— 975	— 1,035	— 1,090
Outstanding Debt — End .....	<u>\$ 30,495</u>	<u>\$ 29,630</u>	<u>\$ 28,705</u>	<u>\$ 27,730</u>	<u>\$ 26,695</u>	<u>\$ 25,605</u>
<b>Furnishings and Equipment Projects</b>						
Outstanding Debt — Beginning .....	\$ 27,300	\$ 24,720	\$ 22,460	\$ 20,005	\$ 17,140	\$ 13,160
Bonds to be issued .....	3,000	3,000	2,000	2,000		3,000
Bonds to be retired .....	— 5,580	— 5,260	— 4,455	— 4,865	— 3,980	— 2,870
Outstanding Debt — End .....	<u>\$ 24,720</u>	<u>\$ 22,460</u>	<u>\$ 20,005</u>	<u>\$ 17,140</u>	<u>\$ 13,160</u>	<u>\$ 13,290</u>
<b>Total Projects</b>						
Outstanding Debt — Beginning .....	\$4,120,906	\$4,023,832	\$3,994,764	\$3,927,595	\$3,926,915	\$3,932,212
Bonds to be issued .....	63,000	138,000	107,000	182,000	200,000	193,000
Bonds to be retired .....	— 160,074	— 167,068	— 174,169	— 182,680	— 194,703	— 206,246
Outstanding Debt — End .....	<u>\$4,023,832</u>	<u>\$3,994,764</u>	<u>\$3,927,595</u>	<u>\$3,926,915</u>	<u>\$3,932,212</u>	<u>\$3,918,966</u>

**FORECAST OF CAPITAL BUDGET BOND ISSUES  
1979-80 Through 1984-85**

This table includes only those bonds to be issued under Article 8, Section 7 (a)(4) of the Pennsylvania Constitution for projects included in a capital budget. A forecast of all Commonwealth general obligation bonds to be issued is contained in the Public Debt section of this budget document.

	(Dollar Amounts in Thousands)					
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Public Improvement Projects .....	\$ 45,000	\$110,000	\$ 85,000	\$150,000	\$160,000	\$150,000
Furnishings and Equipment Projects .....	3,000	3,000	2,000	2,000	.....	3,000
Transportation Assistance Projects .....	15,000	25,000	20,000	30,000	40,000	40,000
TOTAL .....	<u>\$ 63,000</u>	<u>\$138,000</u>	<u>\$107,000</u>	<u>\$182,000</u>	<u>\$200,000</u>	<u>\$193,000</u>



**CAPITAL BUDGET**

**CAPITAL FACILITIES FUND FINANCIAL STATEMENT (a)  
1980-81 Through 1984-85**

	(Dollar Amounts in Thousands)			
	Public Improvement Projects	Transporation Assistance Projects	Furnishings and Equipment	Total
<b>Balance, July 1, 1980</b> .....	\$ 10,000	\$ 4,000	\$ 1,800	\$ 15,800
Revenue: Bond Issues .....	110,000	25,000	3,000	138,000
Estimated Expenditures .....	<u>— 93,596</u>	<u>— 18,500</u>	<u>— 3,088</u>	<u>— 115,184</u>
 <b>Balance, July 1, 1981</b> .....	 \$ 26,404	 \$ 10,500	 \$ 1,712	 \$ 38,616
Revenue: Bond Issues .....	85,000	20,000	2,000	107,000
Estimated Expenditures .....	<u>— 97,069</u>	<u>— 24,550</u>	<u>— 1,346</u>	<u>— 122,965</u>
 <b>Balance, July 1, 1982</b> .....	 \$ 14,335	 \$ 5,950	 \$ 2,366	 \$ 22,651
Revenue: Bond Issues .....	150,000	30,000	2,000	182,000
Estimated Expenditures .....	<u>— 144,733</u>	<u>— 29,850</u>	<u>— 1,576</u>	<u>— 176,159</u>
 <b>Balance, July 1, 1983</b> .....	 \$ 19,602	 \$ 6,100	 \$ 2,790	 \$ 28,492
Revenue: Bond Issues .....	160,000	40,000	. . . .	200,000
Estimated Expenditures .....	<u>— 170,983</u>	<u>— 35,150</u>	<u>— 2,026</u>	<u>— 208,159</u>
 <b>Balance, July 1, 1984</b> .....	 \$ 8,619	 \$ 10,950	 \$ 764	 \$ 20,333
Revenue: Bond Issues .....	150,000	40,000	3,000	193,000
Estimated Expenditures .....	<u>— 142,828</u>	<u>— 37,950</u>	<u>— 3,178</u>	<u>— 183,956</u>
 <b>Balance, July 1, 1985</b> .....	 <u>\$ 15,791</u>	 <u>\$ 13,000</u>	 <u>\$ 586</u>	 <u>\$ 29,377</u>

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

**ESTIMATED CAPITAL PROJECT EXPENDITURES**  
**State Funds**  
**1980-81 Through 1984-85**

	(Dollar Amounts in Thousands)				
	1980-81	1981-82	1982-83	1983-84	1984-85
<b>FROM GENERAL OBLIGATION BONDS</b>					
Public Improvement Projects—Buildings and Structures .....	\$ 93,596	\$ 97,069	\$144,733	\$170,983	\$142,828
Public Improvement Projects—Furnishings and Equipment .....	3,088	1,346	1,576	2,026	3,178
Transportation Assistance Projects .....	18,500	24,550	29,850	35,150	37,950
Total—Bond Funds .....	\$115,184	\$122,965	\$176,159	\$208,159	\$183,956
<b>FROM CURRENT REVENUES</b>					
Public Improvement Projects—General Fund .....	\$ 2,707	\$ 365	.....	.....	.....
Public Improvement Projects—Game Fund .....	3,640	3,000	\$ 3,000	\$ 3,000	\$ 3,000
Public Improvement Projects—Fish Fund .....	606	491	368	450	395
Public Improvement Projects—Boating Fund .....	713	603	475	500	475
Public Improvement Projects—Motor License Fund .....	41	.....	.....	.....	.....
Transportation Assistance Projects—General Fund .....	39	.....	.....	.....	.....
Highway Projects—Motor License Fund .....	53,344	137,616	184,363	208,091	224,600
Total—Current Revenues .....	\$ 61,090	\$142,075	\$188,206	\$212,041	\$228,470
<b>TOTAL—ALL STATE FUNDS .....</b>	<b>\$176,274</b>	<b>\$265,040</b>	<b>\$364,365</b>	<b>\$420,200</b>	<b>\$412,426</b>

**FORECAST OF DEBT SERVICE REQUIREMENTS  
1980-81 Through 1984-85**

This table includes debt service on debt issued under Article 8, Section 7 (a)(4) of the Pennsylvania Constitution for projects included in a capital budget, and debt issued by The General State Authority and The State Highway and Bridge Authority. Debt service on anticipated issues is included.

	(Dollar Amounts in Thousands)				
	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 53,390	\$ 51,705	\$ 47,764	\$ 46,350	\$ 44,626
<b>Department of Education</b>					
General State Authority Rentals. . . . .	4,201	4,201	4,201	4,201	4,201
<b>Treasury Department</b>					
Capital Debt Fund					
—Public Improvement Projects (including GSA) . . . . .	103,431	112,006	120,755	133,535	147,014
—Transportation Assistance Projects	10,748	13,417	15,804	19,037	22,443
—Community College Projects(a) . . . . .	2,022	2,028	2,013	2,017	2,009
—Original Equipment and Furniture Projects . . . . .	6,843	5,798	6,093	5,046	3,712
<b>TOTAL—GENERAL FUND . . . . .</b>	<b>\$180,635</b>	<b>\$189,155</b>	<b>\$196,630</b>	<b>\$210,186</b>	<b>\$224,005</b>
<b>MOTOR LICENSE FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 1,232	\$ 1,232	\$ 1,232	\$ 1,232	\$ 1,232
<b>Department of Transportation</b>					
Highway and Bridge Authority Rentals	34,267	31,290	31,484	31,545	30,229
<b>Treasury Department</b>					
Capital Debt Fund					
—Highway Projects (including S.H.B.A.) . . . . .	167,436	166,759	166,147	165,716	165,346
—Public Improvement Projects . . . . .	286	286	286	286	286
<b>TOTAL—MOTOR LICENSE FUND . . . . .</b>	<b>\$203,221</b>	<b>\$199,567</b>	<b>\$199,149</b>	<b>\$198,779</b>	<b>\$197,093</b>
<b>FISH FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63
<b>TOTAL—FISH FUND . . . . .</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>	<b>\$ 63</b>
<b>BOATING FUND</b>					
<b>Department of General Services</b>					
General State Authority Rentals. . . . .	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>TOTAL—BOATING FUND . . . . .</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>	<b>\$ 2</b>
<b>PUBLIC SCHOOL BUILDING AUTHORITY(b)</b>					
Community Colleges. . . . .	\$ 555	\$ 551	\$ 556	\$ 551	\$ 553
<b>TOTAL—PUBLIC SCHOOL BUILDING AUTHORITY. . . . .</b>	<b>\$ 555</b>	<b>\$ 551</b>	<b>\$ 556</b>	<b>\$ 551</b>	<b>\$ 553</b>
<b>TOTAL DEBT SERVICE—ALL FUNDS . . . . .</b>	<b>\$384,476</b>	<b>\$389,338</b>	<b>\$396,400</b>	<b>\$409,581</b>	<b>\$421,716</b>

(a) Fifty percent of this amount is reimbursed by the appropriate colleges.

(b) To be paid by the appropriate college in the form of rentals. Fifty percent of this is reimbursed from the General Fund through grants and subsidies paid by the Department of Education.

**NEW PROJECT AUTHORIZATIONS FINANCED FROM STATE FUNDS  
Five Year Forecast by Department**

	(Dollar Amounts in Thousands)					Total
	1980-81	1981-82	1982-83	1983-84	1984-85	
Department of Agriculture .....	\$ 2,872	\$ 2,400	\$ 600	\$ 100	\$ 400	\$ 6,372
Department of Corrections.....	37,715	7,725	6,750	7,950	8,400	68,540
Department of Education .....	92,378	32,125	39,475	40,775	40,475	245,228
Department of Environmental Resources .....	31,771	20,100	14,850	13,500	12,750	92,971
Fish Commission.....	838	1,000	925	925	800	4,488
Game Commission .....	3,000	3,000	3,000	3,000	3,000	15,000
Department of General Services .....	9,651	1,500	1,350	1,500	1,050	15,051
Historical and Museum Commission.....	2,839	375	450	600	2,025	6,289
Department of Military Affairs .....	2,835	825	1,125	900	1,200	6,885
Department of Public Welfare .....	38,799	4,500	6,450	7,275	6,975	63,999
State Police .....	653	500	500	.....	.....	1,653
Department of Transportation.....	202,858	216,950	231,450	246,400	263,725	1,161,383
<b>TOTAL .....</b>	<b>\$426,209</b>	<b>\$291,000</b>	<b>\$306,925</b>	<b>\$322,925</b>	<b>\$340,800</b>	<b>\$1,687,859</b>

RECOMMENDED 1980-81 NEW PROJECT AUTHORIZATIONS  
STATE FUNDS  
Summary by Department

(Dollar Amounts in Thousands)

	Bond Funds			Current Revenues			Total All Funds
	Public Improvement Projects	Original Furniture & Equipment	Transportation Assistance Projects	Public Improvement Projects	Transportation Assistance Projects	Highway Projects	
Department of Agriculture .....	\$ 2,872	.....	.....	.....	.....	.....	\$ 2,872
Department of Corrections .....	37,715	.....	.....	.....	.....	.....	37,715
Department of Education .....	91,934	\$ 444	.....	.....	.....	.....	92,378
Department of Environmental Resources ..	31,771	.....	.....	.....	.....	.....	31,771
Fish Commission .....	.....	.....	.....	\$ 838	.....	.....	838
Game Commission .....	.....	.....	.....	3,000	.....	.....	3,000
Department of General Services .....	9,651	.....	.....	.....	.....	.....	9,651
Historical and Museum Commission .....	2,839	.....	.....	.....	.....	.....	2,839
Department of Military Affairs .....	2,835	.....	.....	.....	.....	.....	2,835
Department of Public Welfare .....	37,339	.....	.....	1,460	.....	.....	38,799
State Police .....	653	.....	.....	.....	.....	.....	653
Department of Transportation .....	29	.....	\$25,000	.....	\$15	\$177,814	202,858
<b>TOTAL.....</b>	<u>\$217,638</u>	<u>\$ 444</u>	<u>\$25,000</u>	<u>\$5,298</u>	<u>\$15</u>	<u>\$177,814</u>	<u>\$426,209</u>

**DEPARTMENT OF AGRICULTURE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Animal Health .....	\$ 212	.....	\$ 42	\$ 254
Farm Show .....	2,181	.....	437	2,618
<b>TOTAL PROJECTS .....</b>	<b><u>\$2,393</u></b>	<b><u>.....</u></b>	<b><u>\$ 479</u></b>	<b><u>\$2,872</u></b>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$2,393	.....	\$ 479	\$2,872
<b>TOTAL .....</b>	<b><u>\$2,393</u></b>	<b><u>.....</u></b>	<b><u>\$ 479</u></b>	<b><u>\$2,872</u></b>

**CAPITAL BUDGET**

**Department of Agriculture 1980-81 Projects**

	(Dollar Amounts in Thousands)			
FROM BOND FUNDS	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>Program: Animal Health</b>				
<i>Summerdale Laboratory</i>				
AIR—CONDITION LABORATORY BUILDING: This project provides for the installation of air-conditioning in the Summerdale Laboratory to prevent high temperature and humidity from interfering with diagnostic procedures . . .	\$ 212	. . . . .	\$ 42	\$ 254
PROGRAM TOTAL—BOND FUNDS. . . . .	\$ 212	. . . . .	\$ 42	\$ 254
 <b>Program: Farm Show</b>				
<i>Farm Show Complex</i>				
HEATING SYSTEM IMPROVEMENTS: This project provides for miscellaneous improvements in the boiler plant and for replacement of the steam distribution system. The improvements in the boiler plant include the deaerator heater, condensate receiver, controls, piping system, ash system and miscellaneous improvements to the two boilers . . . . .	\$1,798	. . . . .	\$ 360	\$2,158
PARKING LOT IMPROVEMENTS: This project provides for original paving of a ten acre section of land in the parking area adjacent to the farm show complex. The project also includes the installation of approximately 33 pole lights in this same area. . . . .	383	. . . . .	77	460
PROGRAM TOTAL—BOND FUNDS. . . . .	\$2,181	. . . . .	\$ 437	\$2,618

**DEPARTMENT OF CORRECTIONS**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
State Correctional Institutions .....	\$30,185	.....	\$7,530	\$37,715
<b>TOTAL PROJECTS</b> .....	<u>\$30,185</u>	<u>.....</u>	<u>\$7,530</u>	<u>\$37,715</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligations Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$30,185	.....	\$7,530	\$37,715
<b>TOTAL</b> .....	<u>\$30,185</u>	<u>.....</u>	<u>\$7,530</u>	<u>\$37,715</u>



**Department of Corrections 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State Correctional Institutions</b>				
<i>State Correctional Institution — Dallas</i>				
UPDATE SEWAGE TREATMENT PLANT: The present sewage treatment plant does not meet Department of Environmental Resources — Environmental Protection Agency standards for effluent. To bring the plant in line with these standards, it is necessary to add storage tanks, an exchange tank, flow meters, aeration tanks, sand and charcoal filters, and pumps to move the effluent between the various components. . . . .	\$ 832	. . . . .	\$ 166	\$ 998
<i>State Correctional Institution — Graterford</i>				
REHABILITATE WATER SYSTEMS: This project is intended to rehabilitate the hot and cold water systems serving all the buildings within the compound. This project will replace all interior domestic water piping with copper tubing and replace the underground domestic water piping which supplies the Maximum Security Building. In addition, new water heaters, thermostats, a high pressure steam supply line, and new shower heads will be added to the system. . . . .	4,344	. . . . .	869	5,213
BOILER PLANT: This project is to construct a new plant outside the existing compound. Included in the plant will be a coal fired boiler, a water softener, piping to the institution, coal and ash handling equipment and a deareator. . . . .	5,488	. . . . .	1,098	6,586
<i>Regional Correctional Institution — Greensburg</i>				
BOILER PLANT: This project is for the construction of two 2,000 horsepower coal fired boilers. The boilers will be able to produce 6,900 pounds of steam. Included in the project are facilities for coal handling and storage, ash handling and boiler water treatment facilities. Also a 75 K.V.A. electric generator is included to provide emergency electrical power for the plant. . . . .	1,283	. . . . .	257	1,540

Department of Corrections 1980-81 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: State Correctional Institutions (continued)</b>				
<i>State Correctional Institution— Huntingdon</i>				
RENOVATE REFRIGERATION AND BUTCHER SHOP: This project provides for expansion and general renovation of the institution's food storage facilities. The existing obsolete refrigeration equipment will be replaced with prefabricated boxes to provide, a frozen food storage area, a meat cooler area, and a perishable food storage area in the refrigeration area. The project also includes refrigeration of the butcher shop, which is presently not refrigerated.....	\$ 227	.....	\$ 45	\$ 272
<i>State Correctional Institution — Pittsburgh</i>				
ADDITIONAL FUNDS FOR PROJECT 570-12, INSTITUTIONAL STORES BUILDING: This project provides for the construction of a 27,000 sq. ft. building. The building will contain freezer and cooling rooms for foods, space to store clothing, maintenance supplies, and raw materials for Correctional Industries. ....	1,375	.....	413	1,788
ADDITIONAL FUNDS FOR PROJECT 570-13, ADMINISTRATION BUILDING: This project provides for the demolition of a building and the construction of an institution administration building in the same area. The proposed building will be approximately 21,000 gross sq. ft. The building will house the superintendents offices, business office, staff conference room, institutional arsenal, staff training room and library, reception area, officer locker room and shower and officer day room .....	863	.....	259	1,122
ADDITIONAL FUNDS FOR EXPANSION OF PROJECT 570-16, REMODEL MAIN CELL BLOCKS TO INCLUDE MAJOR RENOVATION OF CELL BLOCKS AND ROTUNDA: This project will provide for the subdivision of both cell blocks, both horizontally and vertically, for separation of the Diagnostic and Classification Center from the institution population. Day room type of recreation, as well as counseling areas will also be provided. The project will also provide for new sliding type doors with modern locking devices, as well as major renovation to windows, and provision for modern heating and ventilation systems. Also included in the renovation, are major alterations to the rotunda to provide visiting areas, office space and a secure storage area .....	12,182	.....	3,655	15,837

**CAPITAL BUDGET**

**Department of Corrections 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Conti gencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: State Correctional Institutions (continued)</b>				
<i>State Correctional Institution — Pittsburgh (continued)</i>				
 ADDITIONAL FUNDS FOR PROJECT 570-17, RENOVATION OF SECURITY BLOCK: The proposed project will increase the width of the second tier catwalk and install a bar grill at both the first and second tier levels to form separate guard and inmate corridors. Also, the proposed project provides for the installation of mechanically operated cell doors, locks, control cabinets, a guard control station and alterations to the heating and lighting system. . . . .				
\$ 493	. . . . .	\$ 148	\$ 641	
 EXPANSION OF ELECTRICAL SUPPLY AND DISTRIBUTION SYTEM: This project will replace the existing low voltage distribution system with a modern higher voltage system, including conductors, step down transformers, switchgear and controls. This project will also remove the steam engine driven generators in the power plant and provide for an adequate power supply, including substation and distribution switchgear. The existing diesel engine generator will have to be replaced with a larger unit to handle the load and continue to supply emergency power and be incorporated into the electrical system. . . . .				
856	. . . . .	171	1,027	
 SEPARATE STORM AND SANITARY SEWERS: This project will provide new sewers within the compound, using any of the existing lines where practical, to provide separate storm and sanitary systems. The sanitary system will tie to the present pumping station, and the storm sewer will discharge into the river. . . . .				
393	. . . . .	79	472	
 <i>State Correctional Institution — Rockview</i>				
 PERIMETER SECURITY FENCE: This project will provide approximately 5,000 feet of security fencing around the institution. The fence will be a 12 foot high cyclone mesh that is topped with barbed wire. The existing gates will be replaced with electrically interlocking sliding ones. . . . .				
560	. . . . .	112	672	

**CAPITAL BUDGET**

**Department of Corrections 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin gencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: State Correctional Institutions (continued)</b>				
<i>State Correctional Institution — Rockview (continued)</i>				
REPLACE AND EXTEND SEWER LINES: This project provides for a closing of the institutional treatment plant and tie into the municipal treatment system. Included in the project is the replacement and rerouting of the lines on the institution grounds and extension of the line to the municipal pick up point.....				
\$ 355	.....	\$ 71	\$ 426	
RENOVATION OF MAIN CELL BLOCKS AND ROTUNDA: This project is for the resurfacing and the weatherproofing of the concrete exterior walls. Also, the project will replace the existing steel window sashes with modern steel or aluminum windows. ....				
934	.....	187	1,121	
<u>\$30,185</u>	<u>.....</u>	<u>\$ 7,530</u>	<u>\$37,715</u>	
PROGRAM TOTAL BOND FUNDS .....				

**CAPITAL BUDGET**

**Department of Education**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
<b>Higher Education</b>				
State-Owned Colleges and University .....	\$39,682	. . . . .	\$ 7,847	\$47,529
State-Related Universities .....	35,115	. . . . .	7,021	42,136
Special and Vocational Education .....	2,261	. . . . .	452	2,713
TOTAL PROJECTS .....	<u>\$77,058</u>	<u>. . . . .</u>	<u>\$15,320</u>	<u>\$92,378</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$76,614	. . . . .	\$15,320	\$91,934
Capital Facilities Fund — Furniture and Equipment .....	444	. . . . .	. . . . .	444
TOTAL .....	<u>\$77,058</u>	<u>. . . . .</u>	<u>\$15,320</u>	<u>\$92,378</u>

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design & Contin- gencies	
<b>FROM BOND FUNDS</b>				
<b>Program: Higher Education — State-Owned Colleges and University</b>				
<i>Bloomsburg State College</i>				
RENOVATION OF ELECTRICAL UTILITIES: This project will provide for: the replacement of deteriorated cable; an additional 12 KV circuit breaker to be added to the lower campus substation; the replacement of old 4.2 KV transformers with new 12 KV transformers at four buildings; and update the high voltage electrical system in the Ben Franklin Classroom Building.....	\$ 875	.....	\$ 175	\$1,050
REHABILITATE UTILITIES: This project will rehabilitate the institutional steam condensate system .....	589	.....	118	707
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a 1.1 million gallon stand pipe, new water mains, laterals and fire hydrants for adequate campus fire protection .....	843	.....	169	1,012
RENOVATION OF SUTLIFF HALL: This project will provide for general renovation and conversion of Sutliff Hall, originally constructed as a physical science laboratory and classroom building, to classroom space for the School of Business. Renovation will consist of removing old science laboratories, adding new classroom and office partitions, install new water heating units, improve electrical system and install new flooring.....	550	.....	110	660
RENOVATION OF HARTLINE SCIENCE CENTER: This project will provide for the renovation of six science laboratories to accomodate increased enrollments in the nursing program.....	351	.....	70	421
HUMAN SERVICES CENTER: This project will provide for construction of a 73,000 square foot building with classrooms, laboratories, offices and ancilliary areas for the health sciences and nursing programs. ....	5,338	.....	1,068	6,406

Department of Education 1980-81 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>California State College</i>				
REHABILITATE HIGH VOLTAGE DISTRIBUTION: This project will update the institution's high voltage electrical distribution system .....	\$ 220	. . . . .	\$ 44	\$ 264
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a 746,000 gallon stand pipe, new water mains, fire hydrants and pumps for adequate campus fire protection .....	1,163	. . . . .	233	1,396
RENOVATE OLD SCIENCE BUILDING: This project will provide for conversion of the old biological science building to accommodate the physical science department. Major improvements include: air conditioning, complete updating of all utility systems, conversion of the biology labs to physical science labs and replacement of the roof .....	1,500	. . . . .	300	1,800
RENOVATION OF REED LIBRARY: This project will provide for conversion of this facility to accommodate the departments of art and music. Major improvements include: renovation of utility systems, interior partitioning necessary to provide art and music classrooms and laboratories, and repair/replacement of the roof .....	513	. . . . .	103	616
<i>Cheyney State College</i>				
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the replacement of inadequate water lines, extend lines to new facilities and install additional fire hydrants and control valves for adequate campus fire protection .....	834	. . . . .	167	1,001
RENOVATION OF BROWNE HALL: This project will provide for the conversion of Browne Hall to a Community Service and Continuing Education Center. Conversion will include installation of air conditioning, improvements to electrical, heating, and plumbing systems, and general interior and exterior repairs .....	235	. . . . .	47	282
RENOVATION OF PENNSYLVANIA HALL: This project will provide for the conversion of Pennsylvania Hall to a theatre-arts center. Conversion will include new heating, air conditioning, and electrical systems and general interior and exterior repairs .....	1,765	. . . . .	353	2,118

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colliges and University (continued)</b>				
<i>Cheyney State College (continued)</i>				
RENOVATION OF CARNEGIE LIBRARY: This project will provide for conversion of the old library building to classrooms, offices and faculty lounges for the Business Administration Program. Conversion will include improvements to heating, air conditioning, plumbing and electrical systems, add partitions, general interior and exterior repairs, and painting.....	\$ 271	.....	\$ 54	\$ 325
<i>Clarion State College</i>				
RENOVATION OF STEVENS CLASSROOM BUILDING: This project will provide for the replacement of the entire electrical system, installation of air conditioning and new lighting and sound equipment.....	707	.....	141	848
<i>East Stroudsburg State College</i>				
BOILER REPLACEMENT AND COMPLETION OF STEAM LOOP: This project will replace two inadequate boilers with one new boiler and will also provide for completion of approximately 480 feet of steam loop.....	720	.....	144	864
<i>Edinboro State College</i>				
RENOVATION OF HAMILTON LIBRARY: This project will provide for the conversion of the old library facility to classroom and faculty office space. Improvements include: lighting, ventilation and interior space modifications.....	334	.....	67	401
CONVERSION OF ROSS DINING HALL: This project will provide for air conditioning, lighting and space modifications to permit use of unneeded dining hall for a computer center.....	375	.....	75	450



**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned</b>				
<b>Collleges and University (continued)</b>				
<i>Indiana University of Pennsylvania</i>				
 BOILER PLANT IMPROVEMENTS—PHASE II: This project will provide for miscellaneous improvements in the boiler plant and heating system. It includes such items as new condensate return, emergency generator, additional softener capacity, new pressure reducing station, centrifugal pumps, blowdown valves, revision of all ash handling, installation of covered coal storage area, etc. . .	\$ 832	. . . . .	\$ 166	\$ 998
 REHABILITATE STEAM DISTRIBUTION SYSTEM: This project will replace approximately 1,200 lineal feet of high pressure steam distribution lines and related control valves	682	. . . . .	136	818
 IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will convert the remaining 2,300 volt electrical system to 12,470 volts. A new 12,470 volt circuit will be extended from the main substation to six buildings south of Maple Street to balance the electrical load. New protective relays will also be installed in the existing switchgear . . . . .	659	. . . . .	132	791
 REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of larger water mains and laterals, fifteen new fire hydrants and the replacement of hydrants not having proper connections. . . . .	525	. . . . .	105	630
 FIRE AND SAFETY IMPROVEMENTS IN CLASSROOM BUILDINGS: This project will provide for the installation of sprinkler and emergency lightning systems in Uhler, Wilson, and McElhaney Halls to comply with Fire and Panic Act Standards. . . . .	265	. . . . .	53	318
 RENOVATION OF WEYANDT HALL: This project will provide for alteration in laboratory and classroom spaces to meet health and safety standards, install air conditioning and improved ventilation. . . . .	1,356	. . . . .	271	1,627

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Kutztown State College</i>				
EXPANSION OF HEATING PLANT AND UTILITIES: This project will provide for a new coal fired boiler and appurtenances, as well as improvements to the electric, signal, water, storm, and sanitary sewer lines within the building area.....	\$ 988	.....	\$ 198	\$ 1,186
HEATING AND VENTILATION IMPROVEMENTS — SHAEFFER AUDITORIUM: This project will replace in its entirety the heating and ventilation system in Schaeffer Auditorium .....	211	.....	42	253
REPLACE AND EXPAND UTILITY LINES: This project will provide funds to replace approximately 10,200 linear feet of steam and condensate lines on the campus that can no longer be repaired.....	834	.....	167	1,001
<i>Lock Haven State College</i>				
RENOVATION OF THOMAS FIELD HOUSE: This project will provide for a major renovation of this facility. It will renovate activity and locker room areas, heating and lighting systems, replace doors, windows and construct new entrances and install new roofing. Provision of this project will eliminate the need for a new field house at Lock Haven State College.....	2,050	.....	410	2,460
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of a ten inch looped water main and eight additional fire hydrants for adequate campus fire.....	192	.....	38	230
ORIGINAL FURNITURE AND EQUIPMENT FOR DGS 409-37: This will provide original furniture and equipment for the new research and learning center. ....	444	.....	.....	444

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Mansfield State College</i>				
REHABILITATE FIRE PROTECTION SYSTEM: This project will provide for the installation of a new ten inch looped water main, pressure reducing stations, and additional fire hydrants for adequate campus fire protection.....	\$ 540	.....	\$ 108	\$ 648
<i>Millersville State College</i>				
RENOVATION OF BYERLY HALL: This project will provide for the conversion of the demonstration classroom building formerly used to instruct primary grade students into a multi-purpose classroom building. Conversion will include installation of new heating and air conditioning systems, plumbing modifications, thermal insulation and window replacement.....	777	.....	155	932
HEATING AND VENTILATION IMPROVEMENTS—RODDY SCIENCE CENTER: This project will upgrade the heating, ventilating and air conditioning systems in Roddy Science Center.....	832	.....	166	998
RHABILITATE CAMPUS FIRE PROTECTIONS SYSTEM AND EXPANSION OF WATER SYSTEM: This project will relocate and provide additional fire hydrants, extend the existing water supply system to serve classroom buildings on East Frederick Street and install a 1.1 million gallon stand pipe.....	1,573	.....	315	1,888
CONVERSION TO ELECTRICAL HEATING: This project will provide for the conversion of Byerly, Bassler, Brooks and Meyers Halls to electrical heat by installing electrical boilers in each building. This will complete the conversion of the entire campus from steam to electrical heat and will result in the closing of the out dated steam heating plant...	759	.....	152	911

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>Shippensburg State College</i>				
PACKAGE STEAM BOILER AND EMERGENCY GENERATOR: This project will provide for an additional coal fired boiler, complete with controls, coal and ash handling equipment and all required auxiliaries and the installation of an emergency generator. . . . .	\$ 579	. . . . .	\$ 116	\$ 695
RENOVATION OF OLD MAIN BUILDING: This project will provide for the modernization of Old Main for use as a central administration building. Included in this project will be the conversion of dormitory space to office and conference space, the upgrading of plumbing and electrical systems, installation of elevators and zoned central air conditioning, remodeling of existing administrative space and other miscellaneous exterior and interior improvements. . . . .	3,592	. . . . .	718	4,310
<i>Slippery Rock State College</i>				
COVERED COAL STORAGE BUNKER: This project will provide for construction of a covered coal storage bunker required to meet environmental standards and insure continuous supply of coal in freezing weather . . . . .	261	. . . . .	52	313
RENOVATION OF EAST/WEST GYM COMPLEX: This project will provide for the renovation of this facility to meet life safety requirement (fire retardent ceilings in basement area and modifications to stairs and doors), replacement of windows, exterior improvements, replacement/repair to ceilings and floors, and miscellaneous interior classroom and office space improvements. . . . .	601	. . . . .	120	721

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Owned Colleges and University (continued)</b>				
<i>West Chester State College</i>				
RENOVATION OF HOLLINGER FIELDHOUSE AND EHLINGER GYMNASIUM: This project will provide funds to renovate Hollinger Fieldhouse and Ehlinger Gymnasium including the installation of new roofing, floors, running track, shower and toilet facilities and improved emergency lighting system. ....				
\$1,025	.....	\$ 205	\$1,230	
REHABILITATE CAMPUS FIRE PROTECTION SYSTEM: This project will provide for the installation of larger mains and laterals, control valves and fire hydrants for adequate campus fire protection. ....				
941	.....	188	1,129	
RENOVATION OF OLD DEMONSTRATION SCHOOL: This project will provide for replacement of the heating system, upgrading of electrical and plumbing systems, new heating and air conditioning systems, general interior and exterior repairs and exterior painting. ....				
715	.....	143	858	
RENOVATION OF RECITATION HALL: This project will provide for new heating and air conditioning systems, upgrading of electrical and plumbing systems, and general interior and exterior repairs. ....				
1,266	.....	253	1,519	
PROGRAM TOTAL—BOND FUNDS.....	.....	\$7,847	\$47,529	

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Related Universities</b>				
<i>Lincoln University</i>				
ADDITION TO SEWAGE TREATMENT PLANT: This project will increase the capacity of the existing sewage treatment plant to accommodate additional planned facilities and increased enrollments. This addition will occupy 45,000 square feet, including a laboratory for mandatory testing.....	\$ 741	.....	\$ 148	\$ 889
IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will replace and expand the 5 KV distribution cables and provide new switch gears and transformers to serve increased power demands of campus facilities .....	287	.....	57	344
REHABILITATE WATER DISTRIBUTION SYSTEM: This will provide for upgrading of the water distribution system through replacement of inadequate mains and laterals, installation of stand pipes, control valves, dual service and fire hydrants where required. ....	1,091	.....	218	1,309
<i>Pennsylvania State University</i>				
<i>University Park</i>				
ADDITIONAL FUNDS FOR DGS 800-103 SEWAGE IMPROVEMENTS: This project will provide for tertiary treatment of 2,000,000 gallons of sewage per day and all sewage plant effluent. The project will consist of additional spray fields at remote areas. ....	3,856	.....	771	4,627
IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will improve the reliability of the electrical distribution system. It will provide for conversion of the Research Area to 12 KV, add 12 KV feeder cables from the central substation to both the east and west substations, provide 12 KV service to South Halls, and provide underground service from Home Management Area to Reactor Area. ....	657	.....	131	788

**CAPITAL BUDGET**

**Department of Education 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Higher Education — State-Related Universities</b>				
<i>Pennsylvania State University (continued)</i>				
<i>University Park (continued)</i>				
 BOILER PLANT IMPROVEMENTS: This project will provide required emission control equipment to allow maximum efficient operation of boiler units No. 1, 2,6 and 8 . . . . .				
\$6,695	. . . . .	\$1,339	\$8,034	
 EXTENSION OF WATER LINES: This project will provide for water line extensions to construct loops for dual service for emergency use in several campus areas for fire fighting				
306	. . . . .	61	367	
 <i>University of Pittsburgh</i>				
<i>Main Campus</i>				
 RENOVATION OF SCHOOL OF DENTAL MEDICINE: This project will renovate the 94,700 square foot dental medicine and clinical facility by replacing obsolete equipment, laboratories, auxillary services and updating individual treatment cubicles. . . . .				
5,682	. . . . .	1,136	6,818	
 <i>Temple University</i>				
 CONSTRUCTION FUNDS FOR DGS 1104-32 — Phase II, DENTAL FACILITY: This project will provide construction funds to expand the present dental school facilities by approximately 128,000 square feet for teaching, research and public school services, including clinical units, laboratories, classrooms, offices and support areas. . . . .				
15,800	. . . . .	3,160	18,960	
<u>\$35,115</u>	<u>. . . . .</u>	<u>\$7,021</u>	<u>\$42,136</u>	
 PROGRAM TOTAL— BOND FUNDS . . . . .				

**CAPITAL BUDGET**

**Department of Education 1979-80 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Special and Vocational Education Services State-Owned Schools</b>				
<i>Scotland School for Veterans Children</i>				
RENOVATION OF ELECTRICAL AND STEAM DISTRIBUTION SYSTEMS: This project will provide for the replacement of deteriorated electrical lines, steam pipes, and pressure and zone controls associated with these pipes . . . . .	\$ 469	. . . . .	\$ 94	\$ 563
UTILITY IMPROVEMENTS — STUDENT RECREATION CENTER: This project will renovate the plumbing and electrical utilities to conform to Labor and Industry standards. . . . .	125	. . . . .	25	150
<i>Scranton State School for the Deaf</i>				
RENOVATION OF BUILDINGS: This project will renovate and rehabilitate the existing complex of buildings (administration, service, main school, gymnasium, infirmary, girls dormitory, boys dormitory and boiler plant). The improvements include: new roofs, windows, door and painting where required; updating the heating, ventilating and electrical systems to comply with all codes; provide fire alarm, smoke detection, emergency lighting, sprinkler systems etc. per compliance with Labor and Industry citations; and various other miscellaneous improvements. . . . .	1,667	. . . . .	333	2,000
PROGRAM TOTAL—BOND FUNDS. . . . .	\$2,261	. . . . .	\$452	\$2,713



**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	\$12,792	\$ 6,338	\$ 3,195	\$22,325
Flood Control .....	8,918	.....	1,783	10,701
Forestry .....	492	20	100	612
TOTAL PROJECTS .....	<u>\$22,202</u>	<u>\$ 6,358</u>	<u>\$ 5,078</u>	<u>\$33,638</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$21,502	\$ 5,191	\$ 5,078	\$31,771
<b>Federal Funds</b> .....	<u>\$ 700</u>	<u>\$ 1,167</u>	<u>.....</u>	<u>\$ 1,867</u>
TOTAL .....	<u>\$22,202</u>	<u>\$ 6,358</u>	<u>\$ 5,078</u>	<u>\$33,638</u>

Department of Environmental Resources 1980-81 Projects

				(Dollar Amounts in Thousands)		
FROM BOND FUNDS	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost		
<b>Program: Recreation</b>						
<i>Blue Knob State Park</i>						
PARK IMPROVEMENTS: This project consists of; (1) the rehabilitation of the water supply system which includes new well or spring sites, replacement of the water storage tank and chlorination plant, and upgrading and expansion of the existing water distribution lines including water outlets, (2) Rehabilitation of the swimming pool at group camp No. 1, (3) Rehabilitation of the tile field at group camp No. 2, and (4) the addition of new pit latrines. ....	\$ 465	.....	\$ 93.	\$ 558		
<i>Chapman State Park</i>						
PARK IMPROVEMENTS: This project will consist of: replacement of latrines and development of sewage disposal facilities in the day use area, replacement of beach complex facilities, extension of waterline from the park central water supply system to serve the park office — maintenance area, superintendent's residence and day use areas; repair and paving of deteriorated park roads and parking lots including correction of drainage problems; dam improvements including spillway revisions, piping the outlet control gate and filling of poorly drained channel, and construction of a two-lane vehicle bridge with approaches across the spillway channel.....	1,543	.....	309	1,852		
<i>Lehigh Gorge State Park</i>						
ADDITIONAL FUNDS FOR DGS 194-46, LAND ACQUISITION: This project will provide additional funds needed to complete acquisition of the proposed 7,000+ acre park, which will extend along the Lehigh River from the Frances E. Walter Dam to Jim Thorpe and be connected with Hickory Run State Park. This will increase the State funding for this project to \$4,049,714.....						
	Bond	\$ 2,334	350	2,684		
	Fed.	1,167	.....	1,167		

**CAPITAL BUDGET**

**Department of Environmental Resources 1980-81 Projects**

(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Recreation (continued)</b>				
<i>Nescopeck State Park</i>				
ADDITIONAL FUNDS FOR DGS 194-42, LAND ACQUISITION: This project will provide additional funds for completion of the land acquisition for this park. It also includes rights-of-way and easements for a soil conservation flood control project. This will increase the State funding for this project to \$4,429,190 .....	.....	\$ 1,064	\$ 160	\$ 1,224
<i>Presque Isle State Park</i>				
BEACH EROSION CONTROL: This will continue measures to replenish and protect the broad sand beaches on Lake Erie.....	Bond Fed.     \$1,300 700	..... .....	260 .....	1,560 700
IMPROVEMENTS TO WATER AND SANITARY FACILITIES: This project provides for the upgrading of water and sanitary facilities throughout the park. It also provides for all weather drinking fountains .....	2,775	.....	555	3,330
MARINA SANITARY FACILITIES: This project will provide for construction of a boat sanitary dumping station and a marina comfort station. ....	198	.....	40	238
<i>Prince Gallitzin State Park</i>				
WATER STORAGE TANK: This project will provide for a new water tank to replace an existing one which is inadequate.....	217	.....	43	260
<i>Pymatuning State Park</i>				
SANITARY FACILITIES: This project will provide for replacement of existing vault latrines with new comfort stations. The new comfort stations will be designed for tie in to sewer systems.....	1,300	.....	260	1,560

**CAPITAL BUDGET**

**Department of Environmental Resources 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Recreation (continued)</b>				
<i>Raccoon Creek State Park</i>				
PARK IMPROVEMENTS: This project provides for; construction of warehouses in the family camping area and new comfort stations in the day use area including extension of necessary water and sanitary lines; construction of a new maintenance building and necessary water and sanitary line extensions, construction of a bathhouse/first aid/life guard/and concessions building and necessary water and sanitary line hookups; improvements to the swimming facility; and improvements to parking lots, access roads and walkways. ....	\$ 2,997	.....	\$ 599	\$ 3,596
<i>Roosevelt State Park</i>				
AQUEDUCT AND BRIDGE: This project provides for; (1) replacement of stoney run aquaduct and (2) for construction of a bridge at Woodside Avenue to replace an existing metal pipe culvert. ....	689	.....	138	827
<i>Swatara Gap State Park</i>				
ADDITIONAL FUNDS FOR DGS 194-43, LAND ACQUISITION: This project will provide for completion of land acquisition for this park as well as acquisition of right-of-way for the Appalachian Trail between the park and State game lands. This will increase the State funding for this project to \$7,045,191.....	.....	\$ 1,773	266	2,039
<i>Worlds End State Park</i>				
BRIDGE AND ROAD: This project will provide for replacement of a bridge across Loyalsock Creek and for reconstruction of High Knob Road from Dry Run Road to the High Knob Overlook and Natural Area. ....	608	.....	122	730
TOTAL STATE FUNDS .....	\$12,092	\$ 5,171	\$ 3,195	\$20,458
TOTAL FEDERAL FUNDS.....	700	1,167	.....	1,867
PROGRAM TOTAL .....	\$12,792	\$ 6,338	\$ 3,195	\$22,325

**Department of Environmental Resources 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: Flood Control</b>				
<i>Eldred Borough — McKean County</i>				
<p>FLOOD PROTECTION: This project consists of 8,000 linear feet of compacted earth levee along the Allegheny River, the project includes a closure structure across the ConRail Railroad, relocation of Barden Brook, appurtenant drainage structures with flood and sluice gates, and interior levee embankment. ....</p>	\$ 3,050	.....	\$ 610	\$ 3,660
<i>Huntingdon Borough — Huntingdon County</i>				
<p>FLOOD PROTECTION: This project will consist of levees to protect the Legislative Route 46 underpass under the Penn Central Railroad and a gate structure and pumping station to prevent backflow of the Juniata River into Muddy Run</p>	887	.....	177	1,064
<i>Glenside Area — Montgomery County</i>				
<p>FLOOD PROTECTION-UNIT II: This will consist of the construction of concrete channel above and riprap protection below the upper Reading Railroad Bridge and relocation of the two span Reading Railroad Bridge at the confluence with Baeder Run. ....</p>	956	.....	191	1,147
<i>Danville Borough — Montour County</i>				
<p>PUMPING STATION: This project will consist of a 200,000 gallons per minute pumping station near the mouth of Sechler Run at Route 54. This will prevent overtopping of the Sechler Run protection system when the flood gates are closed. ....</p>	2,136	.....	427	2,563
<i>Meyersdale Borough — Somerset County</i>				
<p>FLOOD PROTECTION — PHASE II: This will provide levees along Flaugherty Creek and Casselman River, channel improvements between the Broadway Street Bridge and the Railroad Bridge, riprap on the stream side of the levees and sewage lagoons, and a pumping station and ponding basin near Broadway Street. ....</p>	1,889	.....	378	2,267
PROGRAM TOTAL—BOND FUNDS. ....	<u>\$ 8,918</u>	<u>.....</u>	<u>\$ 1,783</u>	<u>\$10,701</u>

**CAPITAL BUDGET**

**Department of Environmental Resources 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: Forestry</b>				
<i>Long Pond, Monroe County</i>				
FOREST FIRE CONTROL STATION: This will provide a strategically located headquarters (approximately 1,800 sq. ft.) for local fire control officials. The building will include storage space for fire fighting vehicles and other equipment, a radio base and telephone center and repair and maintenance workspace.....				
\$ 246	.....	\$ 49	\$ 295	
<i>Mahonoy City, Schuylkill County</i>				
FOREST FIRE CONTROL STATION: This will provide a strategically located headquarters (approximately 1,800 sq. ft.) for local fire control officials. The building will include storage space for fire fighting vehicles and other equipment, a radio base and telephone center and repair and maintenance workspace.....				
246	\$ 20	51	317	
<u>\$ 492</u>	<u>\$ 20</u>	<u>\$ 100</u>	<u>\$ 612</u>	
PROGRAM TOTAL—BOND FUNDS.....				

**CAPITAL BUDGET**

**FISH COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	\$ 982	\$ 295	\$ 104	\$1,381
TOTAL PROJECTS .....	<u>\$ 982</u>	<u>\$ 295</u>	<u>\$ 104</u>	<u>\$1,381</u>
<b>SOURCE OF FUNDS</b>				
<b>Current Revenues</b>				
Boating Fund .....	\$ 298	\$ 150	\$ 31	\$ 479
Fish Fund .....	193	145	21	359
Subtotal .....	<u>\$ 491</u>	<u>\$ 295</u>	<u>\$ 52</u>	<u>\$ 838</u>
Federal Funds .....	\$ 491		\$ 52	\$ 543
TOTAL .....	<u>\$ 982</u>	<u>\$ 295</u>	<u>\$ 104</u>	<u>\$1,381</u>

**Fish Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Recreation</b>				
<i>Allegheny County</i>				
LAND ACQUISITION: This will provide for the purchase of approximately twelve (12) acres of land in Harmar Township for a fishing and boating access on the Allegheny River.....	Boating Fish	\$150 75	..... .....	\$150 75
<i>Berks County</i>				
DEVELOPMENT: This will provide for construction of fishing and boating access area containing parking for 50 vehicles, along Blue March Lake in Penn Township.....	Boating Fish Federal	\$ 38 38 76	..... ..... .....	\$ 4 4 8
<i>Centre County</i>				
IMPROVEMENTS — PLEASANT GAP FISH CULTURE STATION: This will provide for improvement and expansion of; electric power distribution system, waste treatment facilities, visitors parking areas, and replacement of the rearing structures.....	Fish Federal	125 125	..... .....	13 13
<i>Crawford County</i>				
IMPROVEMENTS — CONNEAUT LAKE ACCESS AREA: This will provide for improvement of 750 feet of small boat channel and installation of an erosion control structure along 500 feet of shoreline.....	Boating Federal	30 30	..... .....	3 3
<i>Franklin County</i>				
ACQUISITION: This will provide for the purchase of approximately twenty (20) acres of land, containing a large spring along Falling Spring Creek in Guilford Township for a fishing area.....	Fish	70	.....	70



**CAPITAL BUDGET**

**Fish Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Recreation (continued)</b>				
<i>Northumberland County</i>				
DEVELOPMENT: This will provide for construction of a fishing and boating access area containing parking for 35 vehicles along the Susquehanna River in the City of Sunbury. ....				
	Boating	\$ 15	.....	\$ 2
	Fish	15	.....	2
	Federal	30	.....	4
				\$ 17
				17
				34
<i>Philadelphia County</i>				
DEVELOPMENT — TACONY/PALMYRA BRIDGE AREA: This will provide for construction of a boating and fishing access area containing parking for 70 vehicles along the Delaware River in the City of Philadelphia. ....				
	Boating	200	.....	20
	Federal	200	.....	20
				220
				220
DEVELOPMENT - FAIRMONT PARK: This will provide for development of a fishing and boating access area containing parking for 50 vehicles along the Schuylkill River in the City of Philadelphia. ....				
	Boating	15	.....	2
	Fish	15	.....	2
	Federal	30	.....	4
				17
				17
				34
	Total—Boating Funds	\$ 298	\$ 150	\$ 31
	Total—Fish Funds	193	145	21
	Total—Federal Funds	491	.....	52
				543
<b>PROGRAM TOTAL</b> .....				
	<b>\$ 982</b>	<b>\$ 295</b>	<b>\$ 104</b>	<b>\$1,381</b>

**GAME COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Recreation .....	. . . .	\$3,000	. . . .	\$3,000
<b>TOTAL PROJECTS</b> .....	<u>. . . .</u>	<u>\$3,000</u>	<u>. . . .</u>	<u>\$3,000</u>
 <b>SOURCE OF FUNDS</b>				
<b>Current Revenues</b>				
Game Fund .....	. . . .	\$3,000	. . . .	\$3,000
<b>TOTAL</b> .....	<u>. . . .</u>	<u>\$3,000</u>	<u>. . . .</u>	<u>\$3,000</u>

**CAPITAL BUDGET**

**Game Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Recreation</b>				
<i>Armstrong County</i>				
LAND ACQUISITION: This will provide for acquisition of 1,000 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....	.....	\$ 200	.....	\$ 200
<i>Blair County</i>				
LAND ACQUISITION: This will provide for acquisition of 2,000 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....	.....	400	.....	400
<i>Butler—Clinton Counties</i>				
LAND ACQUISITION: This will provide for acquisition of 1,500 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....	.....	300	.....	300
<i>Cambria County</i>				
LAND ACQUISITION: This will provide for acquisition of 1,525 acres of land to be used for hunting, fishing, hiking, bird watching and other pursuits .....	.....	305	.....	305
<i>Centre County</i>				
LAND ACQUISITION: This will provide for acquisition of 1,235 acres of land to be used for hunting, fishing, hiking, bird watching and other pursuits .....	.....	247	.....	247
<i>Clinton County</i>				
LAND ACQUISITION: This will provide for acquisition of 1,050 acres of land to be used for hunting, fishing, hiking, bird watching and other pursuits .....	.....	210	.....	210

**CAPITAL BUDGET**

**Game Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM CURRENT REVENUES</b>				
<b>Program: Recreation (continued)</b>				
<i>Greene County</i>				
LAND ACQUISITION: This will provide for acquisition of 1,750 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....				
.....	\$ 350	.....	\$ 350	
<i>Luzerne County</i>				
LAND ACQUISITION: This will provide for acquisition of 2,135 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....				
.....	427	.....	427	
<i>Mercer County</i>				
LAND ACQUISITION: This will provide for acquisition of 805 acres of land to be used for hunting, fishing, hiking, bird watching and other outdoor pursuits .....				
.....	161	.....	161	
<i>Westmoreland County</i>				
LAND ACQUISITION: This will provide for acquisition of 2,000 acres of land to be used for hunting, fishing, hiking, bird watching and other pursuits .....				
.....	400	.....	400	
PROGRAM TOTAL — CURRENT REVENUES .....	<u>\$3,000</u>	<u>.....</u>	<u>\$3,000</u>	

**DEPARTMENT OF GENERAL SERVICES**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Management and Operation of Facilities.....	\$8,043	.....	\$1,608	\$9,651
TOTAL PROJECTS.....	<u>\$8,043</u>	<u>.....</u>	<u>\$1,608</u>	<u>\$9,651</u>
<b>SOURCE OF FUNDS</b>				
Capital Facilities Fund — Buildings and Structures.....	\$8,043	.....	\$1,608	\$9,651
TOTAL.....	<u>\$8,043</u>	<u>.....</u>	<u>\$1,608</u>	<u>\$9,651</u>

**Department of General Services 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Management and Operation of Facilities</b>				
<i>Harrisburg Area</i>				
FIRE AND SAFETY IMPROVEMENTS: This project will provide for the installation of emergency lighting systems in the Main Capitol, Capitol Annex, Education, Finance, North and South Office Buildings; installation of sprinkler systems in sections of the Archives, Main Capitol, Labor and Industry and Northwest Office Buildings; and connection of the Agriculture, Health and Welfare, Archives and Underground Garage Buildings to the central fire alarm control panel. ....	\$ 1,256	.....	\$ 251	\$ 1,507
RESTORATION OF TRANSPORTATION AND SAFETY BUILDING: This project will involve major corrective work to resolve severe water leakage and repair damages to the building structure.....	446	.....	89	535
RENOVATION OF 22ND AND FORESTER STREET FACILITY: This project will provide for interior space renovations required in order to consolidate all shop activities at this facility, replacement of transformer and switch gear, fire and panic code improvements, and installation of a new roof. ....	2,880	.....	576	3,456
RENOVATION OF PUBLIC WORKS COMPLEX: This project will provide for conversion of the Armory building at 18th and Herr Streets to administration offices. The work required for the conversion is: correction of fire and panic code violations, renovation of electrical distribution system, fire alarm system and partitions, lighting and air conditioning changes. ....	397	.....	79	476
RECORDS CENTER BUILDING: This project will provide for construction of a 85,000 square foot pre-engineered facility to house the State Records Center and space for land records storage. ....	950	.....	190	1,140

**CAPITAL BUDGET**

**Department of General Services 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Management and Operation of Facilities (continued)</b>				
<i>Philadelphia</i>				
IMPROVEMENTS TO PHILADELPHIA STATE OFFICE BUILDING: This project will provide for the following miscellaneous improvements; revision of the electrical system, installation of a stairwell between the lobby and the first floor, installation of wind shields around the lobby, and replacement of the roof.....	\$ 868	. . . . .	\$ 174	\$1,042
 <i>Pittsburgh</i>				
IMPROVEMENTS TO PITTSBURGH STATE OFFICE BUILDING: This project will provide for the following miscellaneous improvements: installation of an emergency lighting system, improvement of ventilation system on two floors, repair and reseal of window units, reinforcement of roof parapet, work on entrance doors to bring them into compliance with building access requirements, cleaning and restoration of exterior metal curtain wall system and construction of a 30 car parking area with provision for improved loading dock facilities .....	1,246	. . . . .	249	1,495
PROGRAM TOTAL—BOND FUNDS	<b>\$8,043</b>	. . . . .	<b>\$1,608</b>	<b>\$9,651</b>

**HISTORICAL AND MUSEUM COMMISSION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Sites and Properties .....	\$ 654	. . . .	\$130	\$ 784
Museums .....	1,666	\$ 50	339	2,055
<b>TOTAL PROJECTS</b> .....	<u>\$2,320</u>	<u>\$ 50</u>	<u>\$469</u>	<u>\$2,839</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$2,320	\$ 50	\$469	\$2,839
<b>TOTAL</b> .....	<u>\$2,320</u>	<u>\$ 50</u>	<u>\$469</u>	<u>\$2,839</u>



**CAPITAL BUDGET**

**Historical and Museum Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost	
<b>FROM BOND FUNDS</b>				
<b>Program: Sites and Properties</b>				
<i>Cashier's House — Old Custom House</i>				
INSTALLATION OF SECURITY SYSTEM: This project will provide for the design and installation of electronic and mechanical security systems to protect the Cashier's House — Custom House and their contents, which are located in Erie. It will include television monitoring of two major exhibit halls as well as intrusion and fire detection systems. ....				
\$ 147	.....	\$ 29	\$ 176	
<i>Fort Augusta</i>				
RESTORATION: This project will provide for interior and exterior restoration and renovation of the Commandants Quarter's Building .....				
301	.....	60	361	
<i>Hope Lodge</i>				
FIRE AND SECURITY SYSTEM: This project will provide for the installation of a fire and security system to protect six buildings at this historic site. The system will include intrusion and fire detection systems with central monitoring. .				
97	.....	19	116	
<i>Washington Crossing State Park</i>				
REHABILITATION OF BOWMAN'S HILL TOWER: This project will provide for the rehabilitation of the visitor's observation tower to comply with Department of Labor and Industry safety standards. Includes such items as installation of handrails, emergency lighting, window bars, lighting rods, etc. ....				
109	.....	22	131	
<u>\$ 654</u>	<u>.....</u>	<u>\$130</u>	<u>\$ 784</u>	
PROGRAM TOTAL — BOND FUNDS. ....				

**Historical and Museum Commission 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Museums</b>				
<i>Anthracite Museum — Eckley</i>				
CONSTRUCTION OF BY-PASS ROAD: This project will provide for the construction of a road by-passing the Village of Eckley and the reconstruction of the present site road to its original appearance .....	\$ 448	\$ 50	\$ 95	\$ 593
<i>William Penn Memorial Museum</i>				
FIRE PROTECTION, EMERGENCY LIGHTING, AND SECURITY SYSTEMS: This project will provide for the installation of fire detection and sprinkler systems, and an electronic and visual security system, including related humidity control for the heating and cooling system. ....	1,218	.....	244	1,462
PROGRAM TOTAL — BOND FUNDS.....	\$1,666	\$ 50	\$ 339	\$2,055

**DEPARTMENT OF MILITARY AFFAIRS**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Disaster Assistance .....	\$4,599	.....	\$ 919	\$5,518
TOTAL PROJECTS .....	<u>\$4,599</u>	<u>.....</u>	<u>\$ 919</u>	<u>\$5,518</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund — Buildings and Structures .....	\$2,363	.....	\$ 472	\$2,835
<b>Federal Funds</b> .....	2,236	.....	447	2,683
TOTAL .....	<u>\$4,599</u>	<u>.....</u>	<u>\$ 919</u>	<u>\$5,518</u>

Department of Military Affairs 1980-81 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Disaster Assistance</b>				
<i>National Guard Armory — Ft. Indiantown Gap, Lebanon County</i>				
ARMORY BUILDING: This project will provide for construction of a new 53,000 sq. ft. armory to house and support seven troop units currently stationed in Harrisburg, Reading and Ft. Indiantown Gap. The facility will include: classrooms, administrative/office areas, drill hall, kitchen area, weapons storage and munitions vault, locker facilities, vehicle maintenance area, and other miscellaneous armory functions.....				
State	\$1,491	.....	\$ 298	\$1,789
Fed.	2,236	.....	447	2,683
 <i>National Guard Armory — Williamstown, Dauphin County</i>				
REHABILITATION AND ADDITION: This project will renovate the existing armory utility systems, and provide for construction of a 2,770 sq. ft. addition for classrooms, locker and storage areas.....				
State	375	.....	75	450
 <i>National Guard Armory — Sellersville, Bucks County</i>				
REHABILITATION AND ADDITION: This project will renovate the existing armory utility systems, and provide for construction of a 3,050 sq. ft. addition for classrooms, locker and storage areas .....				
State	497	.....	99	596
 Total — State Funds .....				
	\$2,363	.....	\$ 472	\$2,835
Total — Federal Funds.....				
	2,236	.....	447	2,683
 PROGRAM TOTAL .....				
	\$4,599	.....	\$ 919	\$5,518

**DEPARTMENT OF PUBLIC WELFARE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Youth Development Centers .....	\$ 2,560	.....	\$ 512	\$ 3,072
State Restoration Centers .....	461	.....	92	553
State General Hospitals .....	1,042	.....	207	1,249
Institutions for the Mentally Ill .....	14,929	.....	2,743	17,672
Institutions for the Mentally Retarded .....	13,585	.....	2,668	16,253
 TOTAL PROJECTS .....	<u>\$32,577</u>	<u>.....</u>	<u>\$ 6,222</u>	<u>\$38,799</u>
 <b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$31,117	.....	\$ 6,222	\$37,339
 SUBTOTAL .....	<u>\$31,117</u>	<u>.....</u>	<u>\$6,222</u>	<u>\$37,339</u>
 <b>Current Revenues</b>				
General Fund .....	\$ 1,460	.....	.....	\$ 1,460
 TOTAL .....	<u>\$32,577</u>	<u>.....</u>	<u>\$6,222</u>	<u>\$38,799</u>

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Youth Development Centers</b>				
<i>Loysville Youth Development Center</i>				
FIRE ESCAPES - BUILDINGS NO. 8 & 10: This project will provide alternate approved stair towers in Buildings 8 and 10.....	\$ 116	.....	\$ 23	\$ 139
<i>New Castle Youth Development Center</i>				
EMERGENCY LIGHTING IN STUDENT COTTAGES: To provide a source of emergency power, either generator or battery units, to assure continuous lighting in the student cottages in the event of a power failure.....	124	.....	25	149
<i>Philadelphia Youth Development Center</i>				
RENOVATE BUILDING NO. C-6: Renovation of Building C-6 at Philadelphia State Hospital to provide 15 additional secure beds for juvenile offenders.....	1,160	.....	232	1,392
RENOVATE BUILDING NO. C-12: To renovate building C-12 at Philadelphia State Hospital to provide 15 additional secure beds for juvenile offenders.....	1,160	.....	232	1,392
PROGRAM TOTAL—BOND FUNDS.....	\$ 2,560	.....	\$ 512	\$ 3,072

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: State Restoration Centers</b>				
<i>South Mountain Restoration Center</i>				
SEWAGE TREATMENT PLANT IMPROVEMENTS: This project will provide for tertiary treatment improvements to the existing sewage treatment plant to satisfy the Department of Environmental Resources requirements for Biochemical Oxygen Demand (BOD) and nutrient removal.	\$ 461	. . . . .	\$ 92	\$ 553
PROGRAM TOTAL—BOND FUNDS.....	\$ 461	. . . . .	\$ 92	\$ 553
 <b>Program: State General Hospitals</b>				
<i>Philipsburg State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include renovation to or replacement of existing coal fire boilers, ash hauling system replacement, ash silo repair or replacement, complete replacement of coal handling equipment and storage facilities, feed water system replacement, extensive piping renovation, repair, or replacement, and appurtenant equipment renovation.....	\$ 1,042	. . . . .	\$ 207	\$ 1,249
PROGRAM TOTAL—BOND FUNDS.....	\$ 1,042	. . . . .	\$ 207	\$ 1,249

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally III</b>				
<i>Allentown State Hospital</i>				
INCREASE SECONDARY ELECTRICAL SYSTEM: This project will provide greater capacity in distribution panels, lighting and power panels, and will upgrade incandescent lighting to fluorescent lighting in the hospital and administration building. ....	\$ 237	.....	\$ 47	\$ 284
<i>Clarks Summit State Hospital</i>				
RENOVATE BOILER PLANT: This project will upgrade the boiler plant. Improvements will include; ash hauling system renovation, boiler interior brickwork repairs or replacement, dearator control replacement, feedwater pump replacement, stack lighting repair or replacement, stoker repairs, sanitary sewer connection, coal handling system renovation, installation of emergency generator, O <sub>2</sub> analyzers, and recording equipment and construction of an outside paved coal storage area. ....	514	.....	103	617
<i>Eastern State School and Hospital</i>				
PRIVACY PARTITIONS: This project will provide for privacy partitions to be placed in toilet areas in all buildings to comply with Joint Commission on Accreditation of Hospitals Standards. ....	93	.....	19	112
<i>Harrisburg State Hospital</i>				
CONVERT FEMALE BUILDINGS NO. 1 AND 2: This project will convert two buildings (female 1 and 2) to accommodate the data processing functions of the Department of Public Welfare. ....	4,960	.....	992	5,952
RENOVATE PHYSICALLY ILL BUILDING: This project will renovate bath and toilet areas to comply with Joint Commission on Accreditation of Hospitals Standards. ....	744	.....	149	893
INSTALL AIR CONDITIONING - HILLTOP BUILDING: This project will install central air conditioning in the Hilltop Building. ....	880	.....	176	1,056



**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally III (continued)</b>				
<i>Haverford State Hospital</i>				
RENOVATE BUILDING 14: This project will renovate Building 14 to comply with Joint Commission on Accreditation of Hospitals Standards. Renovations include toilet areas, workrooms for nurses, ward size, floors and walls, and the addition of air conditioning. ....	\$ 694	.....	\$ 139	\$ 833
<i>Mayview State Hospital</i>				
WATER DISTRIBUTION SYSTEM — PHASE II: This project will provide additional required modifications to the water distribution system to include replacement of piping, valves and fire hydrants installation of pressure reducing valves and renovation of hydro-pneumatic booster systems in Hilltop I and II Buildings. ....	320	.....	64	384
RENOVATION OF NORTH 2 ANNEX ELECTRICAL SYSTEM: This project will provide necessary renovations of the power and lighting systems to fulfill the increased loads created by additional equipment. The renovations will consist of replacing secondary wiring panels, and receptacles and upgrading the lighting. ....	224	.....	45	269
<i>Norristown State Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will upgrade the boiler plant to include installation of a new boiler, sanitary sewer connections, ash silo and exhauster renovations and installation of O <sub>2</sub> analyzers and recording equipment. ....	928	.....	186	1,114
PRIVACY PARTITIONS: This project will provide for privacy partitions to be placed in sleeping areas of various buildings to comply with Joint Commission on Accreditation of Hospitals Medicare requirements. ....	620	.....	124	744

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally III (continued)</b>				
<i>Philadelphia State Hospital</i>				
RENOVATE HOT WATER DISTRIBUTION SYSTEM: This project will renovate the hot water generating stations and supply piping and valves which are becoming increasingly unreliable. ....	\$ 431	.....	\$ 86	\$ 517
RENOVATE MAIN SUBSTATION: This project will replace and expand the main high voltage transformers and the medium voltage switchgears. ....	378	.....	75	453
PRIVACY PARTITIONS: This project will provide for privacy partitions to be placed in sleeping areas of various buildings to comply with Joint Commission on Accreditation of Hospitals Standards. ....	620	.....	124	744
<i>Somerset State Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include control modifications, replacement of water softeners, install emergency generator and sanitary sewer connection. ....	213	.....	43	256
<i>Torrance State Hospital</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include replacement of three boilers, sanitary sewer connections and installation of emergency generator. ....	964	.....	193	1,157
PRIVACY PARTITIONS: This project will provide for privacy partitions to be placed in sleeping and toilet areas of various buildings to comply with Joint Commission on Accreditation of Hospitals Standards. ....	889	.....	178	1,067
PROGRAM TOTAL—BOND FUNDS.....	<b>\$13,709</b>	.....	<b>\$ 2,743</b>	<b>\$16,452</b>

Department of Public Welfare 1980-81 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded</b>				
<i>Ebensburg Center</i>				
ALTERATIONS TO BOILER PLANT: This project will upgrade the boiler plant to include; recoating coal bunkers, installation of emergency generator and control equipment.	\$ 156	. . . . .	\$ 31	\$ 187
<i>Embreeville State Hospital</i>				
BOILER PLANT IMPROVEMENTS: This project will upgrade the boiler plant to include installation of an emergency generator, stack renovations, installation of smoke indicator, O <sub>2</sub> analyzers and recording equipment, chemical feed system repairs, installation of sump pump, steam flow integrator, and ventilation modifications. . . . .	171	. . . . .	34	205
<i>Hamburg Center</i>				
NEW BOILER PLANT: This project will replace the existing boiler plant which is obsolete and impossible to maintain effectively. The objective is to improve operating efficiency, energy conservation and reliability. . . . .	5,260	. . . . .	1,052	6,312
ELECTRICAL DISTRIBUTION SYSTEM IMPROVEMENTS: This project will provide for the installation of new three-wire 15 KV shielded cable from the existing utility source to the power house, a new three phase primary transformer adequate to handle present and anticipated loads, a new main distribution panel, the replacement of existing cable with new distribution panel, the replacement of existing cable with new three-wire 5 KV shielded cable to all transformer vaults, replacement of transformer banks as required, and the replacement of distribution panels in existing buildings. . . . .	1,561	. . . . .	312	1,873

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded (continued)</b>				
<i>Pennhurst Center</i>				
ALTERATIONS TO BOILER PLANT: This project will upgrade the boiler plant to include water softening system replacement, replacement of three non-return valves, feed pump replacement, replacement of interior brickwork of boilers 2 and 3, installation of emergency generator, O <sub>2</sub> analyzers and recording equipment, provision of separate storm and sanitary drainage system, and roof repairs. . . .	\$ 357	. . . . .	\$ 71	\$ 428
RENOVATE SEWAGE TREATMENT PLANT: This project will provide for general refurbishing of the existing system including the installation of a comminuter to replace the bar screen, reconstruction of the above ground digester, installation of a new dome on the digester and gas fired boilers to burn off the methane gas. . . . .	260	. . . . .	52	312
BATHROOM AND TOILET RENOVATIONS: This project will eliminate the deteriorating condition and obsolete fixtures in eleven resident buildings and comply with care standards regulations for individual privacy in all resident buildings. The project will provide major renovations of walls, floors and ceilings, replacement of fixtures, lighting and ventilation and provide toilet and shower stall partitions. . . . .	1,264	. . . . .	252	1,516
<i>Polk Center</i>				
RENOVATION OF RESTROOM AND BATHING AREAS: This project is required to eliminate the gang type toilets and bathing areas in seven patient buildings. The project will provide a toilet count in keeping with the reduced population and applicable care standards. The project will also replace the deteriorated 19th century fixtures in many of the buildings . . . . .	1,815	. . . . .	363	2,178
AIR CONDITIONING - NURSERY BUILDING: This project will install central air conditioning in the Nursery Building . .	868	. . . . .	174	1,042
AIR CONDITIONING - HOSPITAL BUILDING: This project will install central air conditioning in the Hospital Building. . .	768	. . . . .	154	922

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Institutions for the Mentally Retarded (continued)</b>				
<i>Selinsgrove Center</i>				
ALTERATIONS TO BOILER PLANT: To upgrade boiler plant to include installation of O <sub>2</sub> analyzers and recording equipment, new emergency generator, new coal handling and transfer equipment, renovate ash handling equipment, install new dearator controls, and new sump pump. . . . .				
\$428	. . . . .	\$86	\$514	
<i>Western Center</i>				
AIR CONDITIONING - HICKORY COTTAGE: This project will install central air conditioning in Hickory Cottage. . . . .				
285	. . . . .	57	342	
AIR CONDITIONING - HOLLY COTTAGE: This project will install central air conditioning in Holly Cottage. . . . .				
152	. . . . .	30	182	
<u>\$13,345</u>	<u>. . . . .</u>	<u>\$ 2,668</u>	<u>\$16,013</u>	
PROGRAM TOTAL—BOND FUNDS. . . . .				

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM CURRENT REVENUES</b>				
<b>Program: Institutions for the Mentally III</b>				
<i>Darville State Hospital</i>				
DEMOLITION OF RAY BUILDING: This project will provide for the razing of Ray Building and associated relocation of utilities. ....	\$ 60	.....	.....	\$ 60
<i>Mayview State Hospital</i>				
DEMOLITION OF OLD BOILER PLANT: This project will provide for the razing of the old boiler plant and associated relocation of utilities. ....	140	.....	.....	140
<i>Norristown State Hospital</i>				
DEMOLITION OF BUILDING NO. 50: This project will provide for the razing of Building 50 and associated relocation of utilities. ....	65	.....	.....	65
DEMOLITION OF BUILDING NO. 37: This project will provide for the razing of Building 37 and associated relocation of utilities. ....	50	.....	.....	50
DEMOLITION OF BUILDING NO. 7: This project will provide for the razing of Building 7 and associated relocation of utilities. ....	125	.....	.....	125
DEMOLITION OF BUILDING NO. 17: This project will provide for the razing of Building 17 and associated relocation of utilities. ....	100	.....	.....	100
<i>Philadelphia State Hospital</i>				
DEMOLITION OF BUILDING NO. W-7: This project will provide for the razing of Building No. W-7 and associated relocation of utilities. ....	200	.....	.....	200

**CAPITAL BUDGET**

**Department of Public Welfare 1980-81 Projects**

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM CURRENT REVENUES (continued)</b>				
<b>Program: Institutions for the Mentally III(continued)</b>				
<i>Somerset State Hospital</i>				
DEMOLITION OF OLD MALE PATIENT BUILDING AND RELOCATION OF SUBSTATION: This project provides for the razing of the Old Male patient Building and relocation of substation and utilities .....	\$ 55	.....	.....	\$ 55
<i>Torrance State Hospital</i>				
DEMOLITION OF DIX BUILDING: This project provides for the razing of Dix Building and associated relocation of utilities .....	85	.....	.....	85
DEMOLITION OF REIGHARD BUILDING: This project provides for the razing of Reighard Building and associated relocation of utilities. ....	90	.....	.....	90
<i>Woodville State Hospital</i>				
DEMOLITION OF CIRCLE VIEW III WARDS G, H, I, K AND AUDITORIUM AND APARTMENTS: This project provides for the razing of Wards, G, H, I, and K in Circle View III Building, the auditorium and apartments and associated relocation of utilities .....	250	.....	.....	250
PROGRAM TOTAL - CURRENT REVENUES .....	<u>\$1,220</u>	<u>.....</u>	<u>.....</u>	<u>\$1,220</u>
 <b>Program: Institutions for the Mentally Retarded</b>				
<i>Cresson Center</i>				
DEMOLITION OF EAST AND WEST WINGS AND CORRIDORS: This project will provide for the razing of the east and west wings and corridors of the Cresson Center Building and associated relocation of utilities.....	\$240	.....	.....	\$240
PROGRAM TOTAL - CURRENT REVENUES .....	<u>\$240</u>	<u>.....</u>	<u>.....</u>	<u>\$240</u>

**STATE POLICE**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Criminal Law Enforcement .....	\$521	\$25	\$107	\$653
TOTAL PROJECTS .....	<u>\$521</u>	<u>\$25</u>	<u>\$107</u>	<u>\$653</u>
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$521	\$25	\$107	\$653
TOTAL .....	<u>\$521</u>	<u>\$25</u>	<u>\$107</u>	<u>\$653</u>



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**CAPITAL BUDGET**

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**State Police 1980-81 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS :</b>				
<b>Program: Criminal Law Enforcement</b>				
<i>Regional Crime Laboratory — Erie</i>				
CRIME LABORATORY: This will provide for construction of an approximately 6,000 square foot laboratory facility in the vicinity of Troop "E" Headquarters. It will contain complete laboratory facilities, a ballistic and documents section, a firing chamber, an evidence room and vault, and miscellaneous office and storage areas.....	\$521	\$25	\$107	\$653
PROGRAM TOTAL—BOND FUND.....	\$521	\$25	\$107	\$653

**CAPITAL BUDGET**

**DEPARTMENT OF TRANSPORTATION**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>1980-81 PUBLIC IMPROVEMENT PROJECTS</b>				
Air Transportation .....	\$ 120	.....	\$ 5	\$ 125
Subtotal Public Improvement Projects .....	\$ 120	.....	\$ 5	\$ 125
<b>1980-81 TRANSPORTATION ASSISTANCE PROJECTS</b>				
Mass Transit .....	\$131,764	\$ 1,130	\$ 2,274	\$135,168
Subtotal Transportation Assistance Projects .....	\$131,764	\$ 1,130	\$ 2,274	\$135,168
<b>1980-81 HIGHWAY PROJECTS</b>				
Highway and Safety Improvement .....	\$351,847	\$ 30,134	\$ 14,139	\$396,120
Highway Maintenance .....	385,566	1,703	38,566	425,835
Subtotal Highway Projects .....	\$737,413	\$ 31,837	\$ 52,705	\$821,955
TOTAL PROJECTS .....	\$869,297	\$ 32,967	\$ 54,984	\$957,248
<b>SOURCE OF FUNDS</b>				
<b>General Obligation Bond Issues</b>				
Capital Facilities Fund—Buildings and Structures .....	\$ 24	.....	\$ 5	\$ 29
Capital Facilities Fund—Transportation Assistance .....	22,539	\$ 188	2,273	25,000
Subtotal .....	\$ 22,563	\$ 188	\$ 2,278	\$ 25,029
<b>Current Revenues</b>				
Motor License Fund .....	\$159,612	\$ 6,863	\$11,339	\$177,814
General Fund .....	14	.....	1	15
Subtotal .....	\$159,626	\$ 6,863	\$ 11,340	\$177,829
<b>Federal Funds</b> .....	\$681,780	\$ 25,379	\$ 41,366	\$748,525
<b>Other Funds</b> .....	\$ 5,328	\$ 537	.....	\$ 5,865
TOTAL .....	\$869,297	\$ 32,967	\$ 54,984	\$957,248

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Air Transportation</b>				
<i>Capital City Airport</i>				
SECURITY FENCING: This project provides for the purchase and installation of a six(6) foot high chain linked fence on the south and west perimeter of the state airport.....	Bond Fed.	\$ 24 96	..... .....	\$ 5 .....
PROGRAM TOTAL .....		\$ 120	.....	\$ 5 \$ 125

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS</b>				
<b>Program: Mass Transit</b>				
<i>Port Authority of Allegheny County</i>				
CONSTRUCTION OF MAINTENANCE BUILDING: This project provides for the engineering, land acquisition and construction of a maintenance building, located adjacent to the East Busway, with storage space for small offices, snow removal equipment, tow trucks, crew trucks and possibly emergency vehicles . . . . .				
Bond	\$ 34	.....	\$ 3	\$ 37
Fed.	162	.....	.....	162
Other	6	.....	.....	6
ADDITIONAL FUNDS FOR PT-19, LIGHT RAIL TRANSIT SYSTEMS—STAGE 1B: This project completes programmed requirements for the engineering, design and construction of the light rail line between South Hills Village and downtown, including power and communications systems, Panhandle Bridge improvements and purchase of 50 light rail vehicles. This will ring the total State funding for this project to \$62,091,654. . . . .				
Bond	8,151	.....	815	8,966
Fed.	39,125	.....	.....	39,125
Other	1,630	.....	.....	1,630
PHASE VII — CONSTRUCT EAST DIVISION GARAGE: This project provides for the engineering, land acquisition and construction of a 115,000 square foot new bus garage facility for the Port Authority Transit System. The facility will support approximately 180 bus vehicles and will include the purchase of miscellaneous equipment. . . . .				
Bond	917	.....	92	1,009
Fed.	4,400	.....	.....	4,400
Other	183	.....	.....	183
PURCHASE OF EQUIPMENT AND RENOVATION OF FACILITIES: This project provides for the purchase of 11 pieces of heavy mobile equipment; 12 support and maintenance vehicles; computer hardware to maintain access to operating information and data; paving of the Millvale and West Library Park-n-ride lots and the Collier Garage employees lot; additional restroom facilities at six garage locations; renovations of the Manchester Garage facility and the South Hills passenger facility; and the purchase of maintenance tools and office equipment. . . . .				
Bond	355	.....	36	391
Fed.	1,706	.....	.....	1,706
Other	71	.....	.....	71
<i>Berks Area Reading Transportation Authority</i>				
PURCHASE OF BUSES AND EQUIPMENT: This project provides for the purchase of four buses, five registering fare boxes, five bus radios, one pick-up truck, one wrecker-tow truck, one portable bus shelter cleaner; and the purchase and installation of 15 bus shelters. . . . .				
Bond	104	.....	10	114
Fed.	500	.....	.....	500
Other	21	.....	.....	21

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

**FROM BOND FUNDS (continued)**

**Program: Mass Transit (continued)**

*Cambria County Transit Authority*

**PURCHASE OF BUSES AND SHELTERS:** This project provides for the purchase of eight new advanced design transit buses, and the purchase and installation of 50 bus stop shelters. ....

	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
Bond	\$ 178	.....	\$ 19	\$ 197
Fed.	856	.....	.....	856
Other	36	.....	.....	36

**GARAGE RENOVATIONS — JOHNSTOWN:** This project provides for the renovation and repair of the garage and shop area including the lowering of the ceiling by installation of a false ceiling, replacing five doors, rewiring the garage and shop, adding light fixtures, installing an exhaust system and rebuilding the storage facility. ....

Bond	33	.....	3	36
Fed.	160	.....	.....	160
Other	7	.....	.....	7

*Centre Area Transportation Authority*

**PURCHASE OF EQUIPMENT, CONSTRUCTION OF A BUS STORAGE BUILDING AND MODIFICATION OF MAINTENANCE FACILITY — STATE COLLEGE:** This project provides for the purchase of 12 radios and 12 fareboxes, one supervisory automobile, one maintenance vehicle, one engine-transmission assembly, 100 bus stop signs and office and shop equipment. Construction includes the paving of a bus turnaround, erecting three bus stop shelters, modifying the existing maintenance facility and construction a bus storage building. ....

Bond	81	\$ 7	9	97
Fed.	388	32	.....	420
Other	16	1	.....	17

*Cumberland-Dauphin-Harrisburg Transit Authority*

**PURCHASE OF BUSES, RELATED EQUIPMENT AND RENOVATION OF FACILITIES:** This project provides for the purchase of four supervisory automobiles; one service truck; 250 bus stop signs; 10 bus stop shelters; one wrecker chassis; shop and garage equipment; and renovations to bus storage garages. ....

Bond	56	.....	6	62
Fed.	270	.....	.....	270
Other	12	.....	.....	12

*Harrisburg Redevelopment Authority*

**ADDITIONAL FUNDS FOR PT-129, HARRISBURG TRANSPORTATION CENTER:** This project provides for the renovations to the Penn Central Railroad Station. Included are the acquisition of the railroad station from AMTRACK and surrounding parcels of land and the providing of local bus loading space, intercity bus loading space, automobile drop off space and passenger waiting and revenue producing facilities. Architectural and historical details will be restored, electrical and mechanical systems will be replaced along with the construction of a pedestrian way to the central business area. This will bring the total State funding for this project to \$1,014,000. ....

Bond	689	109	80	878
Fed.	3,307	522	.....	3,829
Other	138	22	.....	160

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Conti- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Mass Transit (continued)</b>				
<i>County of Lackawanna Transit System</i>				
PURCHASE OF BUSES AND RELATED EQUIPMENT: This project provides for the purchase of five mobile and four portable two-way radios; 15 bus stop shelters; 100 bus stop signs; office equipment; and tools and shop equipment. ....				
Bond	\$ 17	.....	\$ 2	\$ 19
Fed.	81	.....	.....	81
Other	3	.....	.....	3
<i>County of Lebanon Transit Authority</i>				
PURCHASE OF BUSES, EQUIPMENT AND THE CON- STRUCTION OF A BUS GARAGE/MAINTENANCE FACILITY: This project provides for the purchase of six buses, 100 bus stop signs, three bus passenger shelters, one bench and the construction of a bus garage/maintenance facility consisting of a maintenance area with tools and equipment, bus storage area, bus washing bay, office space, and a parts storage area. ....				
Bond	311	.....	31	342
Fed.	1,494	.....	.....	1,494
Other	62	.....	.....	62
<i>Lehigh and Northampton Transportation Authority</i>				
ALLENTOWN TRANSFER CENTER AND TRANSIT SYSTEM SUPPORT: This project provides for the engineering and construction of a passenger transfer center in Allentown; purchase of three service vehicles and one utility truck; purchase of three portable radios, one floor sweeper, diagnostic equipment and heavy shop equipment. ....				
Bond	37	.....	4	41
Fed.	178	.....	.....	178
Other	7	.....	.....	7
BETHLEHEM AND EASTON TRANSFER CENTERS: This project provides for the construction of two transfer centers, one each in the cities of Bethlehem and Easton for the Lehigh and Northampton Transportation Authority. ....				
Bond	41	.....	4	45
Fed.	198	.....	.....	198
Other	8	.....	.....	8
ENERGY CONSERVATION PROJECT—ALLENTOWN GARAGE: This project provides for the engineering and construction of exterior and interior building improvements designed to reduce energy consumption and lower maintenance costs at the Allentown garage facility. ....				
Bond	50	.....	5	55
Fed.	238	.....	.....	238
Other	10	.....	.....	10

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Mass Transit (continued)</b>				
<i>Luzerne County Transportation Authority</i>				
RENOVATE MAINTENANCE FACILITY AND PURCHASE OF EQUIPMENT: This project provides for the purchase of two service vehicles, 20 bus shelters, 300 bus stop signs and renovations to the bus maintenance facility. . . . .				
	Bond	\$ 176	. . . . .	\$ 18
	Fed.	843	. . . . .	843
	Other	35	. . . . .	35
<i>Mid-County Transit Authority—Kittanning</i>				
PURCHASE OF BUSES, EQUIPMENT AND CONSTRUCTION OF A TERMINAL/MAINTENANCE FACILITY: This project provides for the purchase of two buses, two van-type transit vehicles, four radio units, four fareboxes with vaults, shop tools, office equipment, land and the construction of a bus terminal/maintenance facility. . . . .				
	Bond	100	\$ 6	10
	Fed.	480	30	. . . . .
	Other	20	1	. . . . .
<i>New Castle Transit Authority</i>				
PURCHASE OF BUSES AND EQUIPMENT: This project provides for the purchase of 12 buses, four fareboxes, 12 radios with a base station, one supervisory automobile and one truck. . . . .				
	Bond	207	. . . . .	21
	Fed.	995	. . . . .	995
	Other	42	. . . . .	42
<i>Pennsylvania Department of Transportation</i>				
PURCHASE OF TWO DIESEL RAIL CARS: This project provides for the purchase of two self-propelled diesel rail cars to operate passenger service between Harrisburg and Pittsburgh. . . . .				
	Bond	909	. . . . .	91
	Fed.	. . . . .	. . . . .	. . . . .
	Other	1,000	. . . . .	1,000
<i>Schuylkill County</i>				
PURCHASE OF BUSES AND EQUIPMENT: This project provides for the purchase of 10 buses, fareboxes, a radio base station with 15 mobile radio units, and 20 bus shelters. . . . .				
	Bond	184	. . . . .	18
	Fed.	882	. . . . .	882
	Other	37	. . . . .	37

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>					
<b>Program: Mass Transit (continued)</b>					
<i>Southeastern Pennsylvania Transportation Authority</i>					
ADDITIONAL FUNDS FOR PROJECT PT-92, PURCHASE OF EQUIPMENT: This project provides for the purchase and installation of 834 new air dryer kits and 337 energy absorbing bus bumpers. This will bring the total State funding for this project to \$8,546,870. ....					
	Bond	\$ 82	.....	\$ 8	\$ 90
	Fed.	389	.....	.....	389
	Other	16	.....	.....	16
ADDITIONAL FUNDS FOR PT-124, READING POWER EQUIPMENT REPLACEMENT: This project provides for the replacement of electrical power production equipment for SEPTA's Reading Commuter operations. This will bring the total State funding for this project to \$2,566,000. ....					
	Bond	1,453	.....	145	1,598
	Fed.	6,974	.....	.....	6,974
	Other	291	.....	.....	291
ELECTRONICS MAINTENANCE FACILITY: This project provides for the purchase of land and initial construction of an electronic maintenance facility furnished with electronic equipment for SEPTA. ....					
	Bond	335	\$ 66	40	441
	Fed.	1,608	321	.....	1,929
	Other	67	13	.....	80
HATBORO-WARMINSTER EXTENSION — PARKING: This project provides for the construction of 700 additional parking spaces on vacant land at the Hatboro terminus (Warminster Station) on the former Reading Company commuter line. ....					
	Bond	92	.....	9	101
	Fed.	440	.....	.....	440
	Other	18	.....	.....	18
LAND ACQUISITION FOR NORTHEAST GARAGE: This project provides for the purchase of land in Northeast Philadelphia for the purpose of building a garage facility for 250 buses. ....					
	Bond	250	.....	25	275
	Fed.	1,200	.....	.....	1,200
	Other	50	.....	.....	50



**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost	
<b>FROM BOND FUNDS (continued)</b>					
<b>Program: Mass Transit (continued)</b>					
<i>Southeastern Pennsylvania Transportation Authority (continued)</i>					
<b>MARKET-FRANKFORD CARS GENERAL OVERHAUL — PHASE II:</b> This project provides for the general overhaul of 104 Market-Frankford cars for the Southeastern Pennsylvania Transportation Authority including the replacement or repair of air carriage assemblies, seats, passenger and cab doors, truck components, wheel and axle assemblies, traction and ventilation motors, batteries and electrical parts. In addition, the cars will be painted and tested before being placed into service.....					
	Bond	\$ 1,386	.....	\$ 139	\$ 1,525
	Fed.	6,654	.....	.....	6,654
	Other	277	.....	.....	277
<b>PURCHASE OF BUSES:</b> This project provides for the purchase of 190 new advanced design buses with wheelchair lifts, spare bus parts, and equipment for SEPTA's City Transit and Red Arrow Division.....					
	Bond	4,623	.....	462	5,085
	Fed.	22,188	.....	.....	22,188
	Other	924	.....	.....	924
<b>RAIL SYSTEM IMPROVEMENTS—ENGINEERING:</b> This project provides for the engineering of identified improvements to 34 of the 41 commuter rail stations and 52 of the 65 light rail stations located within Delaware County. Improvements will focus on platform and lighting deficiencies, parking expansion and station/shelter rehabilitation. Engineering is included for improvements to SEPTA's 69th Street Terminal, involving realignment of Media-Sharon Hill light trackage.....					
	Bond	90	.....	9	99
	Fed.	431	.....	.....	431
	Other	18	.....	.....	18
<b>SECURITY IMPROVEMENTS I:</b> This project provides for the installation of security fencing with motorized gates surrounding all garages, shops, depots and yards. In addition, closed circuit televisions will be installed at selected highly vandalized transit facility locations.....					
	Bond	333	.....	33	366
	Fed.	1,600	.....	.....	1,600
	Other	67	.....	.....	67
<b>UTILITY FLEET RENEWAL:</b> This project provides for the purchase of transportation service vehicles, utility trucks, depot service vehicles and rail service vehicles necessary for efficient maintenance operation of SEPTA.....					
	Bond	550	.....	55	605
	Fed.	2,640	.....	.....	2,640
	Other	110	.....	.....	110

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design & Contingencies	Total Project Cost
<b>FROM BOND FUNDS (continued)</b>				
<b>Program: Mass Transit (continued)</b>				
<i>Cities of Sharon and Farrell</i>				
PURCHASE OF ROLLING STOCK: This project provides for the purchase of four passenger buses, five radios with base station, four non-registering fareboxes, garge tools and 100 bus stop signs. This will bring the total State funding for this project to \$68,900. ....				
	Bond	\$ 24	.....	\$ 2
	Fed.	114	.....	114
	Other	5	.....	5
<i>Warren County Transportation Authority</i>				
PURCHASE OF BUSES, SHELTERS AND SIGNS: This project provides for the purchase of three buses, five bus shelters and 100 bus stop signs. ....				
	Bond	22	.....	2
	Fed.	107	.....	107
	Other	5	.....	5
<i>City of Williamsport</i>				
PURCHASE OF BUSES AND EQUIPMENT: This project provides for the purchase of 14 air-conditioned buses, one service truck, one complete spare engine with accessories, 16 radios and one base station, 1000 bus stop signs, five bus stop shelters, and shop tools with diagnostic equipment. ....				
	Bond	330	.....	33
	Fed.	1,582	.....	1,582
	Other	66	.....	66
<i>York Area Transportation Authority</i>				
ADDITIONAL FUNDS FOR PROJECT PT-121, PURCHASE OF BUSES, RELATED EQUIPMENT AND RENOVATION OF FACILITIES: This project provides for the purchase of one automobile; one service truck; office furniture and equipment; the purchase and installation of 10 bus shelters; 1,000 bus stop signs; one bus washer with associated cleaning equipment; and engineering and support costs. This will bring the total State funding for this project to \$389,761. ....				
	Bond	30	.....	3
	Fed.	144	.....	144
	Other	6	.....	6
CONSTRUCT A MAINTENANCE FACILITY AND PURCHASE OF SUPPORT EQUIPMENT: This project provides for the purchase of two supervisory vehicles, 40 bus stop shelters and the construction of a maintenance facility. ....				
	Bond	309	.....	31
	Fed.	1,481	.....	1,481
	Other	61	.....	61
Total—Bond Funds .....	\$22,539	\$ 188	\$ 2,273	\$25,000
Total—Federal Funds .....	103,815	905	.....	104,720
Total—Other Funds .....	5,325	37	.....	5,362
<b>PROGRAM TOTAL .....</b>	<b>\$131,679</b>	<b>\$ 1,130</b>	<b>\$ 2,273</b>	<b>\$135,082</b>

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

**FROM CURRENT REVENUES**

**Program: Mass Transit**

*Erie Metropolitan Transit Authority*

**PURCHASE OF SUPPORT EQUIPMENT:** This project provides for the purchase of 15 two-way radios, 15 fareboxes, one floor sweeper and one coin counting machine.

Total—State Funds.....  
 Total—Federal Funds.....  
 Total—Other Funds.....

**PROGRAM TOTAL** .....

	Base Project Cost	Land Cost	Design & Contin- gencies	Total Project Cost
State	\$ 14	.....	\$ 1	\$ 15
Fed.	68	.....	.....	68
Other	3	.....	.....	3
	<u>\$ 14</u>	<u>.....</u>	<u>\$ 1</u>	<u>\$ 15</u>
	68	.....	.....	68
	3	.....	.....	3
	<u>\$ 85</u>	<u>.....</u>	<u>\$ 1</u>	<u>\$ 86</u>

## CAPITAL BUDGET

### Department of Transportation 1980-81 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE</b>					
<b>Program: Highway and Safety Improvement</b>					
ALLEGHENY COUNTY, L.R. 120(65), T.R. 30: Lincoln Highway, Westinghouse Bridge, East Pittsburgh: Bridge Rehabilitation: Length 0.3 Miles. Program 48. ....					
State		\$ 2,265	\$ 3	.....	\$ 2,268
Fed.		6,795	9	.....	6,804
ALLEGHENY COUNTY, L.R. 652(A), T.R. 65: Ohio River Blvd., Avalon, Bellevue, Ben Avon & Pittsburgh: 3 Bridge Rehabilitations: Length 0.4 Miles. Program 61. ....					
State		2,383	28	.....	2,411
Fed.		7,149	84	.....	7,233
ALLEGHENY COUNTY, L.R. 652(A), T.R. 65: Ohio River Blvd., Freemont St. Bridge, Bellevue: Bridge Rehabilitation: Length 0.2 Miles. Program No. 62.....					
State		342	8	\$ 30	380
Fed.		1,026	24	90	1,140
ALLEGHENY COUNTY, L.R. 736 Spur 2(A02): Clairton-Glassport Bridge over Monongahela River: Bridge Replacement (PUC C-18596): Length 0.5 Miles. Program No. 64. ....					
State		5,856	200	400	6,456
Fed.		23,426	800	1,600	25,826
ALLEGHENY COUNTY, L.R. 392 Spur F: Jerome St. Bridge over Youghiogheny River, McKeesport: Bridge Rehabilitation: Length 0.1 Miles. Program No. 137.....					
State		474	.....	.....	474
Fed.		1,422	.....	.....	1,422
ALLEGHENY COUNTY, L.R. 257(D31) T.R. 60: Thornburg Bridge over Chartiers Creek: Bridge Replacement: Length 0.2 Miles. Program No. 58. ....					
State		692	.....	.....	692
Fed.		2,076	.....	.....	2,076
ALLEGHENY COUNTY, L.R. 1039(4), T.R. 65: Ohio River Blvd. Ext., City of Pittsburgh: 6 Lane Divided Relocation: Length 0.8 Miles.....					
State		10,776	1,650	350	12,776
Fed.		32,328	4,950	1,050	38,328
ALLEGHENY COUNTY, L.R. 247(026): Bethel Park Boro: Removal of Railroad Structures involving Abandoned Railroads on L.R. 247, L.R. 02295, L.R. 02063 & Brightwood Rd.: Length 0.2 Miles. ....					
State		45	12	9	66
Fed.		405	108	81	594
ALLEGHENY COUNTY, L.R. 1057 & L.R. 765, T.R. 22, 30 & 60: Parkway West, Beers School Road to I-279: Overlay, Shoulders, Guardrails, Median Barrier, Acceleration & Deceleration Lanes: Length 7.3 Miles. Program No. 103..					
State		4,779	2	312	5,093
Fed.		14,329	5	938	15,272
BEAVER COUNTY, L.R. 77(C26), T.R. 18: Beaver River Bridge, Beaver Falls to New Brighton: 4 Lane Bridge Replacement: Length 1.8 Miles. Program No. 7.....					
State		2,854	394	.....	3,248
Fed.		11,418	1,574	.....	12,992

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
<b>Program: Highway and Safety Improvement (continued)</b>				
BEAVER COUNTY, L.R. 243(B17), T.R. 68: Barclay Hill Bridge over ConRail Railroad, Industry Borough: Bridge Replacement (PUC ID-196): Length 0.3 Miles. Program No. 14.....	State \$ 870 Fed. 2,610	\$ 60 180	..... .....	\$ 930 2,790
BEAVER COUNTY, L.R. 243, Par(G14), T.R. 68: Glasgow Bridge, Little Beaver Creek, Ohioville to Glasgow: Bridge Rehabilitation: Length 0.7 Miles. Program No. 16.....	State ..... Fed. ....	22 66	..... .....	22 66
BEDFORD COUNTY, L.R. 05042(007): Bridge over Dunning Creek, 1 mile east of Imlertown, Bedford Twp.: Bridge Replacement: Length 0.1 Miles. Program No. 15. .	State 36 Fed. 108	..... .....	..... .....	36 108
BERKS COUNTY, L.R. 285(15M), T.R. I-78, 22: Interstate 78 & Route 22, east of Hamburg to Lenhartsville Interchange: 4 Lane Reconstruction: Length 2.2 Miles. Program No. 45. ....	State 1,417 Fed. 9,814	11 99	\$ 77 693	1,505 10,606
BERKS COUNTY, L.R. 423(A03), T.R. 501: Lebanon County Line to Bethel: Reconstruct to 24 Feet, Partial Relocation: Length 5.3 Miles. Program No. 10.....	State 836 Fed. 2,507	..... .....	..... .....	836 2,507
BRADFORD COUNTY, L.R. 1013(K10), T.R. 6: Bridge over Susquehanna River, Towanda: Bridge Replacement: Program No. 2.....	State 2,867 Fed. 11,827	357 1,072	..... .....	3,224 12,899
BRADFORD COUNTY, L.R. 08120: Milltown Bridge on Cayuta St., Sayre: Bridge Replacement (PUC ID-141): Length 0.1 Miles. Program No. 20.....	State 246 Fed. 739	3 7	29 87	278 833
BUCKS COUNTY, L.R. 778 Spur A(A10) Tullytown Bridge, Bordentown Rd. to T.R. 13, Tullytown: Bridge Relocation (PUC C-21424): Length 0.7 Miles. Program No. 20. ....	State 890 Fed. 2,670	..... .....	..... .....	890 2,670
CENTRE COUNTY, L.R. 27(302), T.R. 144: Pleasant Gap to Mount Nittany, Spring Twp.: Resurfacing, Shoulders, Guardrail & Widening for Truck Climbing Lane: Length 2.6 Miles.....	State 350 Fed. 2,550	..... .....	..... .....	350 2,550
CHESTER COUNTY, L.R. 274(B08), T.R. 10: Church St., Bridge over Buck Run & Railroad Underpass, Parkesburg: Bridge Replacement (PUC C-18567): Length 0.1 Miles. Program No. 11. ....	State 640 Fed. 1,918	219 656	..... .....	859 2,574

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
CHESTER COUNTY, L.R. 134(A), T.R. 52 & 100: Price St., Bradford Ave. to High St.: Reconstruct to 34 Feet: Length 0.7 Miles. Program No. 2.....	State Fed.	\$ 204 613	\$ 45 136	\$ 18 53	\$ 267 802
CHESTER COUNTY, L.R. 15038(A10), 15042 & A245: South St. & Union St., Kennett Square, Borough Line to Cypress St., Kennett Square: Reconstruct to 40 ft.: Length 0.9 Miles. Program No. 14 & 15.....	State Fed.	..... .....	50 150	..... .....	50 150
CHESTER COUNTY, L.R. 15108(D): Valley Rd., Bridge over Amtrak Railroad, Paoli: Bridge Superstructure Replacement (PUC C-18277): Length 0.1 Miles. Program No. 19.....	State	502	13	10	525
CLINTON COUNTY, L.R. 105(F20), T.R. 120: Westport Bridge over Kettle Creek: Bridge Replacement & Realignment: Length 0.5 Miles. Program No. 3.....	State Fed.	374 1,121	33 98	22 66	429 1,285
CLINTON COUNTY, L.R. 18032(A10) & A7081: McElhattan Road, Route 220 Bypass to Susquehanna River, east of Lock Haven: 2 Lane Relocation: Length 0.8 Miles. Program No. 9.....	State Fed.	234 547	..... .....	..... .....	234 547
COLUMBIA COUNTY, L.R. 183(A12), T.R. 42: Main St. over Susquehanna River: Bridge Replacement: Length 0.2 Miles. Program No. 4 & 5.....	State Fed.	1,949 7,794	151 602	..... .....	2,100 8,396
CRAWFORD COUNTY, L.R. 200(C), T.R. 77: Britton Run Bridge, Village of Britton Run: Bridge Replacement: Length 0.1 Miles. Program No. 6.....	State Fed.	93 279	..... .....	..... .....	93 279
CRAWFORD COUNTY, L.R. 295 & 85, T.R. 18: Conneaut Creek, southeast of Conneautville: Bridge Replacement: Length 0.3 Miles: Program No. 10.....	State Fed.	58 231	..... .....	..... .....	58 231
CUMBERLAND COUNTY, L.R. 21028(2): ConRail Crossing, Middlesex Twp. east of Carlisle: Reconstruct Grade Crossing (PUC C-18453): Length 0.2 Miles. Program No. 29.....	State	177	30	15	222
DAUPHIN COUNTY, L.R. 22018(10) & (11): Nyes Rd. Bridges over Beaver Creek, Near Willoughby Rd.: 2 Bridge Replacements: Length 0.2 Miles. Program Nos. 26 & 27.	State Fed.	156 469	14 43	13 37	183 549

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			Total Project Cost	
	Base Project Cost	Land Cost	Design Cost		
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
DAUPHIN COUNTY, L.R. 22013, T.R. 39: T.R. 422 to vicinity of Hershey Park: Widen to 4 Lanes: Length 1.6 Miles. Program No. 67.....	State Fed.	\$ 1,375 4,125	\$ 250 750	\$ 125 375	\$ 1,750 5,250
DELAWARE COUNTY, L.R. 726: Orange St., Bridge over ConRail Railroad, Media: Bridge Replacement (PUC ID-158): Length 0.1 Miles. Program No. 29.....	State Fed.	52 156	4 12	5 15	61 183
DELAWARE COUNTY, L.R. 1018(B05): 12th St. Overpass, Barry Bridge Ramps at Chester City Line: Construct Overpass over Ramps H,F,E, & G: Length 0.2 Miles. Program No. 58.....	State	1,938	28	169	2,135
DELAWARE COUNTY, L.R. 23073(A-2): Calcon Hook Road, Hook Rd. to Chester Pike, Sharon Hill: Reconstruct(PUC ID-225): Length 0.9 Miles. Program No. 54.....	State Fed.	323 969	141 423	28 84	492 1,476
DELAWARE COUNTY, L.R. 23015(1): Knowlton Road, Bridge over SEPTA Tracks, northwest of Brookhaven: Bridge Replacement (PUC C-18105): Length 0.1 Miles. Program No. 46.....	State Fed.	162 486	17 51	14 42	193 579
DELAWARE COUNTY, L.R. 719: Manoa Rd., SEPTA Line-Farwood Rd., Haverford Twp.: Reconstruct, Drainage & Realignment: Length 0.2 Miles. Program No. 28.....	State Fed.	52 156	17 51	5 15	74 222
DELAWARE COUNTY, L.R. 23065: Springfield Rd., Penn Ave. to Baltimore Pk., Clifton Heights Boro: Drainage & Repaving: Length 0.2 Miles. Program No. 52.....	State Fed.	276 828	..... .....	24 72	300 900
ELK COUNTY, L.R. 59(C00), L.R. 99, T.R. 219: Boot Jack Hill, Boot Jack to Ridgway: 2 Lane Relocation: Length 2.4 Miles. Program No. 1.....	State Fed.	1,558 4,674	..... .....	..... .....	1,558 4,674
ERIE COUNTY, L.R. 496(A00), T.R. 5: ConRail Bridge at Girard Junction, west of Lake City: Bridge Replacement (PUC C-19430): Length 0.3 Miles. Program No. 18.....	State Fed.	476 1,427	20 61	2 4	498 1,492

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
FAYETTE COUNTY, L.R. 26123(104): Bridge over Virgin Run, Franklin Township: Bridge Replacement: Length 0.1 Miles. Program No. 21.....	State Fed.	\$ 28 84	\$ 2 6	..... .....	\$ 30 90
FOREST COUNTY, L.R. 511, T.R. 62 & 36: Tionesta Bridge over Allegheny River, Tionesta Station: Bridge Rehabilitation: Length 0.2 Miles. Program No. 3.....	State Fed.	46 138	..... .....	\$ 4 12	50 150
FRANKLIN COUNTY, L.R. 400(2): Warm Springs Rd., Bridge over Back Creek, North of Williamson: Bridge Replacement: Length 0.1 Miles. Program No. 6.....	State	69	4	24	97
FRANKLIN COUNTY, L.R. 44, T.R. 16: Bridge over Little Antietam Creek: Bridge Replacement: Length 0.2 Miles. .	State Fed.	62 188	3 7	6 19	71 214
HUNTINGDON COUNTY, L.R. 46(A07), T.R. 26: Portstown Arch, Penn St., Borough of Huntingdon: 2 Lane Relocation (PUC C-18169): Length 0.2 Miles. Program No. 33.....	State Fed.	1,520 4,563	10 28	8 20	1,538 4,611
HUNTINGDON COUNTY, L.R. 31037(A03): Seven Points Access Rd., Route 26 to Raystown Recreational Area Administration Building: 2 Lane Relocation: Length 3.5 Miles. Program No. 29.....	State Fed. Other	864 2,136 .....	..... 1,000 500	88 264 .....	952 3,400 500
HUNTINGDON COUNTY, L.R. 31009(002): Maddensville Bridge: Bridge Replacement. Length 0.1 Miles.....	State Fed	122 367	..... .....	..... .....	122 367
JEFFERSON COUNTY, L.R. 33092(A02) & 33044: Lane Mills Bridge over Rattlesnake Run, south of Brockway: Bridge Replacement & Approaches: Length 0.3 Miles. Program No. 14. ....	State	139	11	48	198
JEFFERSON COUNTY, L.R. 189(E09) & 435(B), T.R. 119 & 36: East Mahoning St., Bridge over Mahoning Creek, Punxsutawney: Bridge Replacement, 3 Lanes: Length 0.3 Miles. Program No. 3.....	State Fed.	597 2,386	44 176	..... .....	641 2,562
LACKAWANNA COUNTY, L.R. 174, T.R. 106: City of Carbondale: Removal of Dundaff St. Viaduct over Delaware & Hudson Railroad: Length 0.1 Miles. Program No. 4.....	State Fed.	305 914	34 101	26 80	365 1,095
LANCASTER COUNTY, L.R. 442 Spur E, 36182 & 36183, Route 30 Bypass: Fruitville Pike to Route 222, vicinity of Lancaster: Widen & Reconstruct: Length 1.0 Miles. Program No. 10. ....	State Fed.	702 2,106	18 54	61 183	781 2,343



**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
LANCASTER COUNTY, L.R. 36003(7), T.R. 23: Marietta Pike, Bridge over Little Conestoga Creek, west of Lancaster: Bridge Replacement: Length 0.1 Miles. Program No. 15. ....					
State		\$ 50	\$ 4	\$ 4	\$ 58
Fed.		150	11	13	174
LAWRENCE COUNTY, L.R. 37089: Cherry St. Bridge, Liberty St. to Route 168, New Castle: 2 Lane Bridge Replacement: Length 0.7 Miles. Program No. 14. ....					
State		571	36	50	657
Fed.		1,713	108	150	1,971
LAWRENCE COUNTY, L.R. 760, T.R. 168: Bridge over Beaver River: Bridge Replacement: Length 0.1 Miles. ....					
State		520	.....	52	572
Fed.		2,080	.....	208	2,288
LEBANON COUNTY, L.R. 38001(11), T.R. 934: Swatara Creek Bridge, Village of Harpers Tavern: Bridge Replacement: Length 0.1 Miles. Program No. 6. ....					
State		308	27	27	362
Fed.		924	81	81	1,086
LEHIGH COUNTY, L.R. 157(36): Tilghman St., Bridge over Jordan Creek, Allentown: Bridge Replacement: Length 0.3 Miles. Program Nos. 12 & 13. ....					
State		951	146	76	1,173
Fed.		2,853	438	228	3,519
LEHIGH COUNTY, L.R. 39035: Bridge over Allentown Terminal, Allentown: Bridge Removal (PUC C-20793): Length 0.1 Miles. ....					
State		34	25	1	60
Fed.		103	76	4	183
LUZERNE COUNTY, L.R. 5: River Rd., Bridge over ConRail Railroad, Jenkin Twp.: Bridge Removal (PUC C-20768): Length 0.1 Miles. Program No. 3. ....					
State		190	6	20	216
Fed.		569	17	58	644
LUZERNE COUNTY, L.R. 786(5) & 40174: Middle Rd. & South Cross Valley Expressway, southwest of Wilkes-Barre: Construct Interchange: Length 1.0 Miles. Program No. 10. ....					
State		694	.....	.....	694
Fed.		992	.....	.....	992
MERCER COUNTY, L.R. 74, T.R. 62: State St. Bridge, City of Sharon: Bridge Rehabilitation: Length 0.1 Miles. ....					
State		100	.....	.....	100
Fed.		399	.....	.....	399
MIFFLIN COUNTY, L.R. A4262(A01): Freedom Ave., Logan Blvd. to Maple St., Burnham: Reconstruct to 48 ft. (PUC A-99057): Length 0.4 Miles. Program No. 12. ....					
State		496	.....	.....	496
Fed.		1,487	.....	.....	1,487
MIFFLIN COUNTY, L.R. 603(B10), T.R. 103: Juniata River Bridge, northwest of Mattawanna: Bridge Replacement: Length 0.3 Miles. ....					
State		413	5	30	448
Fed.		1,650	20	120	1,790
MONTGOMERY COUNTY, L.R. 143(15), T.R. 202: Dekalb Bridge over SEPTA Tracks, Bridgeport: Bridge Rehabilitation (PUC C-19036): Length 0.2 Miles. Program No. 1. ....					
State		73	10	5	88
Fed.		219	30	15	264

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>				
<b>Program: Highway and Safety Improvement (continued)</b>				
MONTGOMERY COUNTY, L.R. 158, T.R. 29: 9th Ave. & Reading Railroad Crossing, Collegeville: Reconstruct Grade Crossing (PUC ID-173): Length 0.2 Miles. Program No. 63.	State Fed.	..... .....	\$ 10 30	\$ 10 30
MONTGOMERY COUNTY, L.R. 46139 (A1) & 46145: Henderson and Church Roads, 3 Grade Crossings, vicinity of Swedeland: Construct Grade Separations (PUC C-18222): Length 0.4 Mile. Program No. 65.	State Fed.	\$ 2,114 6,342	\$ 564 1,692	..... ..... 2,678 8,034
MONTGOMERY COUNTY, L.R. 46140(A): Matsonford Bridge over Schuylkill River, West Conshohocken: Bridge Replacement (PUC C-19707): Length 0.1 Miles. Program No. 66.	State Fed.	1,615 4,845	..... .....	141 423 1,756 5,268
MONTGOMERY COUNTY, L.R. 373: Limekiln Pike, Mt. Carmel Ave. to Edgehill Rd. west of Jenkintown: Widen & Signals: Length 0.2 Miles. Program No. 9.	State Fed.	50 149	1 5	5 14 56 168
MONTGOMERY COUNTY, L.R. 46067 Yerkes Road over Perkiomen Creek: Bridge Replacement: Length 0.1 Miles.	State Fed.	198 792	2 8	20 80 220 880
NORTHAMPTON COUNTY, L.R. 48129(A50): Minsi Trail Bridge, Stefko Blvd., Bethlehem: 4 Lane Bridge Replacement: Length 0.7 Miles. Program No. 51.	State Fed.	2,143 8,571	41 165	140 560 2,324 9,296
NORTHAMPTON COUNTY, L.R. 48011 S: Freemansburg Bridge over Lehigh River: Bridge Replacement: Length 0.2 Miles.	State Fed.	453 1,813	2 8	39 155 494 1,976
NORTHUMBERLAND COUNTY, L.R. 161(39), T.R. 61: Cameron Bridge over Shamokin Creek, Coal Twp.: Bridge Rehabilitation (PUC A-24785): Length 0.1 Miles. Program No. 6.	State Fed.	84 251	2 6	..... ..... 86 257
NORTHUMBERLAND COUNTY, L.R. 161(308), T.R. 61: North of Paxinos to south of L.R. 49084, Coal Twp., Rapho Twp. & Shamokin Twp.: Resurfacing, Shoulders, Guardrail, Drainage & Pavement Milling: Length 4.3 Miles.	State Fed.	146 1,317	..... .....	..... ..... 146 1,317
NORTHUMBERLAND COUNTY, L.R. 1083, T.R. 61: Bainbridge St. Bridge over Susquehanna River, Sunbury to Shamokin Dam: Bridge Replacement (4 Lanes): Length 0.6 Miles. Program No. 16.	State Fed.	5,504 16,513	484 1,451	512 1,536 6,500 19,500
PHILADELPHIA COUNTY, L.R. 67304(A): Wayne Ave., Bridge over SEPTA Tracks, Johnson St. to Washington St.: Bridge Replacement: Length 0.1 Miles. Program No. 65.	State Fed.	1,038 3,114	..... .....	..... ..... 1,038 3,114

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

FROM CURRENT REVENUE (continued)	(Dollar Amounts in Thousands)				
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>Program: Highway and Safety Improvement (continued)</b>					
PHILADELPHIA COUNTY, L.F. 67330: Wissahickon Ave. Overpass over ConRail vicinity of Queen Lane: Bridge Rehabilitation (PUC ID-256): Length 0.1 Miles. Program No. 113. ....	State Fed.	\$ 115 345	\$ 25 75	\$ 10 30	\$ 150 450
PHILADELPHIA COUNTY, L.R. 67289(A02): Fifth St. Railroad Bridge over Amtrak Railroad, vicinity of Tioga St.: Bridge Rehabilitation (PUC ID-78090301): Length 0.1 Miles. Program No. 61.....	State Fed.	387 1,161	..... .....	..... .....	387 1,161
PHILADELPHIA COUNTY, L.R. 67023(B10), T.R. 291: Penrose Ave. Bridge over Schuylkill River: Bridge Rehabilitation & Deck Replacement: Length 1.5 Miles. Program No. 32. ....	State Fed.	..... .....	75 225	..... .....	75 225
SCHUYLKILL COUNTY, L.R. 755(01S), & 53089(01S), T.R. 924: Shenandoah Heights Intersection, north of Shenandoah: Reconstruct to 4 Lanes & Channelize Intersection: Length 0.5 Miles. Program No. 5 .....	State Fed.	428 1,284	..... .....	..... .....	428 1,284
SCHUYLKILL COUNTY, L.R. 53036(B05): Locust Lake Access Rd. over ConRail Railroad, Barnesville: Bridge Widening & Approaches (PUC C-19649): Length 0.2 Miles. Program No. 8.....	State Fed.	88 266	14 40	2 6	104 312
SCHUYLKILL COUNTY, L.R. 53056, T.R. 901: Foster Twp.: Construct Commuter Parking Lot adjacent to Interstate 81: Length 0.1 Miles. ....	State Fed.	15 133	1 9	2 16	18 158
SOMERSET COUNTY, L.R. 55033(002): Bridge over tributary to Middle Creek, Casselman: Bridge Replacement: Length 0.1 Miles. Program No. 31.....	State Fed.	21 63	..... .....	..... .....	21 63
SOMERSET COUNTY, L.R. 55098: Winber Road over Stoney Creek: Bridge Replacement: Length 0.1 Miles. ...	State Fed.	248 992	2 8	25 100	275 1,100
SULLIVAN COUNTY, L.R. 17(19), T.R. 220: Ringdale Bridge over Loyalsock Creek, North of Laporte: Bridge Replacement: Length 0.2 Miles. Program No. 1.....	State Fed.	250 750	20 60	22 66	292 876
VENANGO COUNTY, L.R. 205(A01), T.R. 8: ConRail Bridge at Main St., Rouseville: Construct Grade Crossing (PUC C-19552): Length 0.4 Miles. Program No. 6.....	State Fed.	350 1,051	..... .....	..... .....	350 1,051
VENANGO COUNTY, L.R. 581: Rockland Rd. Bridge over ConRail Railroad, south of Cranberry: Bridge Replacement (PUC ID-174): Length 0.2 Miles. Program No. 7.....	State Fed.	162 486	3 9	14 42	179 537

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway and Safety Improvement (continued)</b>					
VENANGO COUNTY, L.R. 65, T.R. 322: Eighth St. Bridge over Allegheny River, City of Franklin: Bridge Improvement: Length 0.2 Miles. Program No. 1.....	State Fed.	\$ 943 2,827	\$ 47 140	\$ 75 223	\$ 1,065 3,190
WARREN COUNTY, L.R. 93, T.R. 62: Irvine Bridges over Allegheny River, East of Irvine: 1 Bridge Replacement & 1 Bridge Improvement: Length 0.4 Miles. Program No. 6. . .	State Fed.	707 2,120	3 9	51 151	761 2,280
WAYNE COUNTY, L.R. 450, T.R. 370: Abandoned Railroad Bridge, south of Preston Park, Preston Twp.: Remove Railroad Bridge: Length 0.2 Miles. Program No. 7.	State	39	15	13	67
WESTMORELAND COUNTY, L.R. 69(B3) & 120(3C), T.R. 30 & 66: Lincoln Highway & North-South Expressway, west of Greensburg: Construct Interchange: Length 4.8 Miles. Program No. 3 & 18.....	State Fed.	6,668 26,672	1,200 4,800	132 528	8,000 32,000
WESTMORELAND COUNTY, L.R. 302, T.R. 711 & 56: Seward Bridge, between Seward Boro & St. Clair Twp.: Bridge Rehabilitation (PUC C-19575): Length 0.1 Miles. Program No. 75. ....	State Fed.	158 474	..... .....	2 4	160 478
WYOMING COUNTY, L.R. 479(10S), T.R. 6: Shadow Brook Hill, east of Tunkhannock: Remove Vertical Curve: Length 0.3 Miles. Program No. 9.....	State Fed.	43 129	23 69	4 12	70 210
YORK COUNTY, L.R. 250(16), T.R. 181: York Haven Rd., Bridge over Conewago Creek, Vicinity of Manchester: Bridge Replacement: Length 1.2 Miles. Program Nos. 11 & 12.....	State Fed.	744 2,232	..... .....	..... .....	744 2,232
Total—State Funds .....		\$ 82,142	\$ 6,691	\$ 3,406	\$ 92,239
Total—Federal Funds.....		269,705	22,943	10,733	303,381
Total—Other Funds.....		.....	500	.....	500
<b>PROGRAM TOTAL .....</b>		<b>\$351,847</b>	<b>\$ 30,134</b>	<b>\$ 14,139</b>	<b>\$396,120</b>

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE</b>					
<b>Program: Highway Maintenance</b>					
ALLEGHENY COUNTY, L.R. 806, T.R. 19: Bethel Park, Upper St. Clair Twp. & Mt. Lebanon Twp.: Resurfacing: Length 2.0 Miles.....					
State		\$250	.....	\$ 25	\$275
Fed.		750	.....	75	825
ALLEGHENY COUNTY, L.R. 70, T.R. 28: Altemoor Dr. to Butler County Line: Resurfacing, Base & Drainage Correction, Paved Shoulders & Guard Fence: Length 1.1 Miles.....					
State		250	.....	25	275
Fed.		750	.....	75	825
ALLEGHENY COUNTY, L.R. 72, T.R. 8: Duncan Ave. to East Hardies Rd., Hampton Twp.: Resurfacing, Base & Drainage Correction, Paved Shoulders & Guard Fence: Length 3.7 Miles.....					
State		625	.....	50	675
Fed.		1,875	.....	150	2,025
ALLEGHENY COUNTY, L.R. 02057, T.R. 19: Washington County Line to Clifton, Resurfacing, Paved Shoulders & Guard Fence: Length 2.3 Miles.....					
State		300	.....	30	330
Fed.		900	.....	90	990
ALLEGHENY COUNTY, L.R. 70 Par., T.R. 28: Etna & Sharpsburg: Pavement Replacement, Paved Shoulders & Guard Fence: Length 1.0 Mile.....					
State		250	.....	25	275
Fed.		750	.....	75	825
ALLEGHENY COUNTY, L.R. 1016, T.R. I-79: Interstate 79, Washington County Line to Butler County Line: Safety & Restoration: Length 34.0 Miles.....					
State		1,575	.....	127	1,702
Fed.		6,101	.....	535	6,636
ALLEGHENY COUNTY, L.R. 1039, T.R. I-279: Fort Duquense Bridge: Interstate Safety & Restoration: Length 0.5 Miles.....					
State		250	.....	8	258
Fed.		750	.....	75	825
ALLEGHENY COUNTY, L.R. 330(33M), T.R. 51: Lebanon Church Road to Large: Resurfacing, Guard Rail, Base & Drainage Repair, & Milling: Length 6.0 Miles.....					
State		825	.....	82	907
Fed.		2,475	.....	248	2,723
ALLEGHENY COUNTY, L.R. 247(27M), T.R. 51: Edgebrook to Brownsville Road: Resurfacing, Guard Rail, Base & Drainage Repair, & Milling: Length 3.4 Miles.....					
State		425	.....	42	467
Fed.		1,275	.....	128	1,403
ALLEGHENY COUNTY, L.R. 763 & 766, T.R. I-276: City of Pittsburgh: Tunnel Lighting & Ceiling Tile Repair: Length 1.5 Miles.....					
State		350	.....	35	385
Fed.		3,150	.....	315	3,465

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
ALLEGHENY COUNTY, L.R. 257 & 257 Par., T.R. 22 & 30: Robinson, Findlay & N. Fayette Twps.: Bridge Rehabilitation: Length 0.5 Miles.....	State Fed.	\$ 675 2,025	..... .....	\$ 68 202	\$ 743 2,227
ALLEGHENY COUNTY, L.R. 76, T.R. 51: Narrows Run Rd., vicinity of L.R. 02012 to L.R. 02319, Moon Twp.: Concrete Pavement Rehabilitation: Length 3.4 Miles.....	State Fed.	266 750	..... .....	27 75	293 825
ALLEGHENY COUNTY, L.R. 652, T.R. 65: Ohio River Blvd., vicinity of Walliston Ave. to Beaver County Line, Emsworth, Kilbuck, Glenfield, Haysville, Osborne, Sewickley, Edgeworth & Leetsdale Twps.: Concrete Pavement Rehabilitation: Length 8.2 Miles.....	State Fed.	250 750	..... .....	25 75	275 825
ALLEGHENY COUNTY, L.R. 1057, T.R. 60: Parkway West, Moon Twp.: Resurfacing: Length 3.8 Miles.....	State Fed.	1,000 3,000	..... .....	100 300	1,100 3,300
ALLEGHENY COUNTY, L.R. 1057, T.R. 60: Parkway West, Moon & North Fayette Twps.: Resurfacing: Length 1.4 Miles.....	State Fed.	1,100 3,300	..... .....	110 330	1,210 3,630
ALLEGHENY COUNTY, L.R. 1057, T.R. 60: Parkway West, Montour Run Intch. to Beers School Road, Moon Twp.: Paved Shoulders, Concrete Median Barrier & Guardrail: Length 3.8 Miles.....	State Fed.	1,200 3,600	..... .....	120 360	1,320 3,960
ALLEGHENY COUNTY, L.R. 765, T.R. 22 & 30: Parkway West, Robinson & Collier Twps.: Resurfacing: Length 3.6 Miles.....	State Fed.	1,425 3,275	..... .....	143 328	1,568 3,603
ARMSTRONG COUNTY, L.R. 251, T.R. 268: Browns Crossroads to L.R. 214 Spur (Part in Butler County): Resurfacing: Length 7.3 Miles.....	State Fed.	325 975	..... .....	33 98	358 1,073
BEAVER COUNTY, L.R. 204, T.R. 51: Chippewa Twp.: Pavement Replacement, Guard Fence & Paved Shoulders: Length 4.2 Miles.....	State Fed.	375 1,125	..... .....	12 36	387 1,161
BEAVER COUNTY, L.R. 204, T.R. 51: Chippewa Twp.: Pavement Replacement, Guard Rail & Paved Shoulders: Length 1.8 Miles.....	State Fed.	325 975	..... .....	32 98	357 1,073
BEAVER COUNTY, L.R. 204: Rochester—Bridgewater Bridge, Rochester Boro.: Bridge Rehabilitation: Length 0.2 Miles.....	State Fed.	575 1,725	..... .....	57 173	632 1,898

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

					(Dollar Amounts in Thousands)			
					Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>								
<b>Program: Highway Maintenance (continued)</b>								
BEAVER COUNTY, L.R. 115(21M), T.R. 18: Frankfort Rd., north of L.R. 483 to Bauer Rd., Raccoon & Potter Twps.: Resurfacing: Length 2.7 Miles. ....	State Fed.	\$ 300 900	. . . . . . . .	\$ 30 90	\$ 330 990			
BEAVER COUNTY, L.R. 1023(14M), T.R. 60: Beaver Valley Expy., Hopewell Twp.: Bridge Deck Rehabilitation: Length 0.1 Miles. ....	State Fed.	300 900	. . . . . . . .	30 90	330 990			
BERKS COUNTY, L.R. 160, T.R. 61: Leesport Borough, Shoemaker Borough, Maiden creek Twp., & Perry Twp.: Pavement Rehabilitation: Length 5.0 Miles. ....	State Fed.	308 923	. . . . . . . .	31 92	339 1,015			
BUTLER COUNTY, L.R. 10030, T.R. 356: Jefferson to Summit Twp. Line: Resurfacing: Length 2.6 Miles. ....	State Fed.	250 750	. . . . . . . .	25 75	275 825			
BUTLER COUNTY, L.R. 10010, T.R. 228: Mars to T.R. 8: Resurfacing: Length 3.9 Miles. ....	State Fed.	250 750	. . . . . . . .	25 75	275 825			
CAMBRIA COUNTY, L.R. 52 & 314, T.R. 22: Jackson and Cambria Twps.: Pavement Rehabilitation: Length 8.6 Miles. ....	State Fed.	250 750	. . . . . . . .	25 75	275 825			
CAMBRIA COUNTY, L.R. 234, T.R. 53: Ashville to South of Van Ormer: Widening, Resurfacing, Shoulders and Guard Rail: Length 9.0 Miles. ....	State Fed.	442 1,327	. . . . . . . .	44 133	486 1,460			
CAMBRIA COUNTY, L.R. 11010, T.R. 160 & 869: Sidman area, from Salix to St. Michael, Adams Twp.: Resurfacing: Length 4.3 Miles. ....	State Fed.	228 683	. . . . . . . .	23 68	251 751			
CAMBRIA COUNTY, L.R. 11025(25M): New Germany Rd., from L.R. 11066 to T.R. 22, Cambria Twp.: Resurfacing: Length 2.4 Miles. ....	State Fed.	242 726	. . . . . . . .	24 73	266 799			
CARBON COUNTY, L.R. 1009, T.R. I-80: Luzerne County Line to T.R. 115 Intch. (Part in Monroe County): Safety and Restoration: Length 10.9 Miles. ....	State Fed.	3,010 12,868	\$ 11 99	301 1,287	3,322 14,254			
CLEARFIELD COUNTY, L.R. 17052: Between LeContes Mills & Keewaydin: Resurfacing & Widening: Length 5.0 Miles. ....	State Fed.	350 1,050	. . . . . . . .	25 75	375 1,125			

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)					
	Base Project Cost	Land Cost	Design Cost	Total Project Cost	
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
CRAWFORD COUNTY, L.R. 82: Railroad Tracks east of Conneaut Lake to Twp. Roads T-442 & T-465, west of Meadville: Resurfacing, Drainage Repairs, Guardrail & Shoulders: Length 6.84 Miles.....	State Fed.	\$ 280 840	. . . . . . . .	\$ 15 45	\$ 295 885
DAUPHIN COUNTY, L.R. 767(13), T.R. I-83: 19th Street to Elmerton Avenue, east of Harrisburg: Safety & Restoration. Length 4.1 Miles.....	State Fed.	1,716 12,195	\$ 30 261	227 1,603	1,973 14,059
DAUPHIN COUNTY, L.R. 1031, 767, T.R. I-283: Turnpike to Eisenhower Interchange: Safety & Restoration: Length 2.8 Miles. ....	State Fed.	544 4,554	9 81	72 593	625 5,228
DAUPHIN COUNTY, L.R. 1005, T.R. I-81, Cumberland County Line to Lebanon County Line, Interstate Safety & Restoration: Length 24.2 Miles. ....	State Fed.	1,403 9,202	48 426	80 734	1,531 10,362
DELAWARE COUNTY, L.R. 795, 1018, T.R. I-95: Delaware State Line to the City of Philadelphia: Safety & Restoration: Length 13.0 Miles.....	State Fed.	769 6,720	. . . . . . . .	45 395	814 7,115
ERIE COUNTY, L.R. 304, T.R. 89: Colt Station to Northeast: Widening, Resurfacing, Hazard Elimination, Drainage & Guard Rail: Length 4.1 Miles. ....	State Fed.	230 690	. . . . . . . .	23 69	253 759
ERIE COUNTY, L.R. 304, T.R. 89: Venango & Greenfield Twps.: Widening, Resurfacing, Shoulders, Hazard Elimination, Drainage & Guard Rail: Length 6.6 Miles.....	State Fed.	350 1,050	. . . . . . . .	35 105	385 1,155
ERIE COUNTY, L.R. 295, T.R. 18: Meadville St. & Main St., Albion to L.R. 25014 in Platea Boro: Widening, Resurfacing, Hazard Elimination, Drainage & Guard Rail: Length 4.6 Miles.....	State Fed.	240 722	. . . . . . . .	25 75	265 797
FULTON COUNTY, L.R. 38(9 & 10), L.R. 267, T.R. I-70: Maryland State Line to Turnpike, (Part in Bedford County): Safety & Restoration: Length 19.8 Miles.....	State Fed.	1,408 6,942	1 9	208 800	1,617 7,751
GREENE COUNTY, L.R. 1030, 1008, 1016, T.R. I-79: West Virginia Line to Washington County Line: Safety & Restoration, 17.0 Miles. ....	State Fed.	5,165 16,621	. . . . . . . .	880 2,857	6,045 19,478
INDIANA COUNTY, L.R. 262, T.R. 286: Starford to Purchase Line: Widening & Resurfacing: Length 4.1 Miles	State Fed.	250 750	. . . . . . . .	25 75	275 825



**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

(Dollar Amounts in Thousands)					
		Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>FROM CURRENT REVENUE (continued)</b>					
<b>Program: Highway Maintenance (continued)</b>					
INDIANA COUNTY, L.R. 631, 32026 & 581, T.R. 240: Commodore to Cambria County Line: Resurfacing: Length 7.5 Miles. ....	State Fed.	\$ 250 750	. . . . . . . .	\$ 25 75	\$ 275 825
INDIANA COUNTY, L.R. 228, T.R. 286: Clarksburg to Indiana: Resurfacing: Length 7.5 Miles. ....	State Fed.	350 1,050	. . . . . . . .	35 105	385 1,155
LACKAWANNA COUNTY, L.R. 790, T.R. I-81: T.R. 380 to U.S. 6: Safety & Restorations: Length 7.0 Miles. ....	State Fed.	4,685 14,533	. . . . . . . .	251 752	4,936 15,285
LEBANON COUNTY, L.R. 1005, T.R. I-81: Dauphin County Line to Schuylkill County Line: Safety & Restoration: Length 16.8 Miles. ....	State Fed.	1,029 6,063	\$ 1 9	48 431	1,078 6,503
LEBANON COUNTY, L.R. 1045, T.R. I-78: T.R. I-81 to Berks County Line: Safety & Restoration: Length 7.8 Miles.	State Fed.	532 3,378	1 7	45 406	578 3,791
LUZERNE COUNTY, L.R. 369, T.R. 29: Between Rte. 4 & Rte. 177, Plymouth, Jackson & Lake Twps.: Resurfacing: Length 10.6 Miles. ....	State Fed.	249 738	. . . . . . . .	25 75	274 813
MERCER COUNTY, L.R. 74, T.R. 62: Mercer Borough to Charleston: Resurfacing, Drainage, Hazard Elimination, Shoulders & Guard Rail: Length 5.1 Miles. ....	State Fed.	250 750	. . . . . . . .	25 75	275 825
MONROE COUNTY, L.R. 794 & 1002, T.R. I-80: Carbon County Line to New Jersey State Line: Safety & Restoration: Length 28.6 Miles. ....	State Fed.	6,385 29,439	60 540	638 2,945	7,083 32,924
MONROE COUNTY, L.R. 1002, T.R. I-380: I-80 Interchange to Lackawanna County Line: Safety & Restoration: Length 12.4 Miles. ....	State Fed.	403 1,923	11 99	40 192	454 2,214
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: King of Prussia (Turnpike) to Philadelphia City Line: Safety & Restoration: Length 12.0 Miles. ....	State Fed.	3,667 13,611	. . . . . . . .	. . . . . . . .	3,667 13,611
PHILADELPHIA COUNTY, L.R. 67057, T.R. I-76: Philadelphia City Line to Passyunk Ave.: Safety & Restoration: Length 7.3 Miles. ....	State Fed.	4,003 17,235	. . . . . . . .	367 1,165	4,370 18,400
PHILADELPHIA COUNTY, L.R. 1000, T.R. I-95: Girard Avenue to Bucks County Line: Safety & Restoration: Length 9.8 Miles. ....	State Fed.	7,972 42,989	. . . . . . . .	698 3,740	8,670 46,729

**CAPITAL BUDGET**

**Department of Transportation 1980-81 Projects**

FROM CURRENT REVENUE (continued)	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Cost	Total Project Cost
<b>Program: Highway Maintenance (continued)</b>				
PHILADELPHIA COUNTY, L.R. 67045, T.R. I-676: Vine Street, Schuylkill Expressway to 16th Street: Safety & Restoration: Length 1.0 Miles.....	State \$ 855 Fed. 3,000	..... .....	\$ 73 262	\$ 928 3,262
PIKE COUNTY, L.R. 1012, T.R. I-84: Wayne County Line to New York State Line: Safety & Restoration: Length 34.3 Miles.....	State 436 Fed. 2,301	..... .....	15 43	451 2,344
TIOGA COUNTY, L.R. 58045(O7M), T.R. 6: Ashley's Corners to Mansfield, Charlestown & Richmond Twps.: Resurfacing: Length 6.1 Miles.....	State 258 Fed. 773	..... .....	26 77	284 850
VENANGO COUNTY, L.R. 91, T.R. 157: L.R. 60026 to Clarion County Line: Resurfacing, Guardrail & Replace Headwalls: Length 6.0 Miles.....	State 284 Fed. 852	..... .....	7 21	291 873
WASHINGTON COUNTY, L.R. 798, T.R. I-70: West Virginia State Line to Westmoreland County Line: Safety & Restoration: Length 38.0 Miles.....	State 8,753 Fed. 27,407	..... .....	1,508 4,690	10,261 32,097
WASHINGTON COUNTY, L.R. 1030, I-79: Greene County Line to Allegheny County Line: Safety & Restoration: Length 17.5 Miles.....	State 3,128 Fed. 9,875	..... .....	530 1,705	3,658 11,580
WESTMORELAND COUNTY, L.R. 119, T.R. 30: Ligonier Twp., Laughlinton to Somerset County Line: Resurfacing: Length 4.7 Miles.....	State 249 Fed. 747	..... .....	30 90	279 837
WESTMORELAND COUNTY, L.R. 64164 Spur E & L.R. 117, T.R. I-70: Washington County Line to Turnpike: Safety & Restoration: Length 17.0 Miles.....	State 2,300 Fed. 6,900	..... .....	100 300	2,400 7,200
WESTMORELAND COUNTY, L.R. 64127, T.R. 819: Armburst Rd., Mt. Pleasant & Hempfield Twps.: Widening, Resurfacing, Drainage, Shoulders & Guard Rail: Length 2.8 Miles.....	State 250 Fed. 750	..... .....	25 75	275 825
WESTMORELAND COUNTY, L.R. 64089: T.R. 22 to Manor Boro., Murrysville & Penn & North Huntingdon Twps.: Widening & Resurfacing: Length 7.5 Miles.....	State 281 Fed. 843	..... .....	28 84	309 927
Total—State Funds .....				
Total—Federal Funds.....	\$ 77,470	\$ 172	\$ 7,933	\$ 85,575
	308,096	1,531	30,633	340,260
<b>PROGRAM TOTAL .....</b>	<b>\$385,566</b>	<b>\$ 1,703</b>	<b>\$ 38,566</b>	<b>\$425,835</b>

**SUMMARY OF  
FORECAST OF FUTURE NEW PROJECT AUTHORIZATIONS  
STATE FUNDS**

	(Dollar Amounts in Thousands)			
	1981-82	1982-83	1983-84	1984-85
Department of Agriculture .....	\$ 2,400	\$ 600	\$ 100	\$ 400
Department of Corrections .....	7,725	6,750	7,950	8,400
Department of Education .....	32,125	39,475	40,775	40,475
Department of Environmental Resources .....	20,100	14,850	13,500	12,750
Fish Commission .....	1,000	925	925	800
Game Commission .....	3,000	3,000	3,000	3,000
Department of General Services .....	1,500	1,350	1,500	1,050
Historical and Museum Commission .....	375	450	600	2,025
Department of Military Affairs .....	825	1,125	900	1,200
Department of Public Welfare .....	4,500	6,450	7,275	6,975
State Police .....	500	500	.....	.....
Department of Transportation .....	216,950	231,450	246,400	263,725
TOTAL .....	<u>\$291,000</u>	<u>\$306,925</u>	<u>\$322,925</u>	<u>\$340,800</u>

Forecast of Future Projects

This section contains estimated authorizations (State funds only) for future capital improvements for the fiscal years 1981-82 through 1984-85. Amounts in this section have been grouped by department and are identified by capital project category. The source of funding for the projects will be from bond funds, with the exception of the highway program and other minor capital improvements which will be financed from current revenues.

	(Dollar Amounts in Thousands)			
	1981-82	1982-83	1983-84	1984-85
	Estimated	Estimated	Estimated	Estimated
<b>Department of Agriculture</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of regional offices and improvements at the Farm Show Complex and Summerdale Laboratory .....				
	\$ 2,400	\$ 600	\$ 100	\$ 400
<b>Department of Corrections</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of administrative, industrial, educational and housing facilities, and utilities at the State-owned correctional institutions .....				
	7,725	6,750	7,950	8,400
<b>Department of Education</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, expansion, renovation and conversion of classroom and auxiliary buildings, (dining hall, library, administration, student union and maintenance—storage etc.) utilities, and recreational facilities for the State-owned colleges, university and schools and for the State-related universities. Also includes purchase of original furniture and equipment to furnish such facilities .....				
	32,125	39,475	40,775	40,475
<b>Department of Environmental Resources</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of day use and camping facilities, and utility systems at State parks, construction of central garages, forest fire observation towers, and radio communication systems in State forest districts, and construction of flood protection projects. Also includes purchase of original furniture and equipment to furnish such facilities				
	20,100	14,850	13,500	12,750

**SUMMARY OF  
FORECAST OF FUTURE NEW PROJECT AUTHORIZATIONS  
STATE FUNDS**

	(Dollar Amounts in Thousands)			
	1981-82	1982-83	1983-84	1984-85
Department of Agriculture .....	\$ 2,400	\$ 600	\$ 100	\$ 400
Department of Corrections .....	7,725	6,750	7,950	8,400
Department of Education .....	32,125	39,475	40,775	40,475
Department of Environmental Resources .....	20,100	14,850	13,500	12,750
Fish Commission .....	1,000	925	925	800
Game Commission .....	3,000	3,000	3,000	3,000
Department of General Services .....	1,500	1,350	1,500	1,050
Historical and Museum Commission .....	375	450	600	2,025
Department of Military Affairs .....	825	1,125	900	1,200
Department of Public Welfare .....	4,500	6,450	7,275	6,975
State Police .....	500	500	.....	.....
Department of Transportation .....	216,950	231,450	246,400	263,725
<b>TOTAL.....</b>	<b><u>291,000</u></b>	<b><u>306,925</u></b>	<b><u>322,925</u></b>	<b><u>340,800</u></b>

**Forecast of Future Projects**

This section contains estimated authorizations (State funds only) for future capital improvements for the fiscal years 1981-82 through 1984-85. Amounts in this section have been grouped by department and are identified by capital project category. The source of funding for the projects will be from bond funds, with the exception of the highway program and other minor capital improvements which will be financed from current revenues.

	(Dollar Amounts in Thousands)			
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Department of Agriculture</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of regional offices and improvements at the Farm Show Complex and Summerdale Laboratory .....				
	\$ 2,400	\$ 600	\$ 100	\$ 400
<b>Department of Corrections</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of administrative, industrial, educational and housing facilities, and utilities at the State-owned correctional institutions .....				
	7,725	6,750	7,950	8,400
<b>Department of Education</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, expansion, renovation and conversion of classroom and auxiliary buildings, (dining hall, library, administration, student union and maintenance—storage etc.) utilities, and recreational facilities for the State-owned colleges, university and schools and for the State-related universities. Also includes purchase of original furniture and equipment to furnish such facilities .....				
	32,125	39,475	40,775	40,475
<b>Department of Environmental Resources</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of day use and camping facilities, and utility systems at State parks, construction of central garages, forest fire observation towers, and radio communication systems in State forest districts, and construction of flood protection projects. Also includes purchase of original furniture and equipment to furnish such facilities .....				
	20,100	14,850	13,500	12,750

# CAPITAL BUDGET

## Forecast of Future Projects

	(Dollar Amounts in Thousands)			
	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Fish Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition and development of access areas and renovation and improvements to hatchery facilities .....				
	\$1,000	\$ 925	\$ 925	\$ 800
<b>Game Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for acquisition of additional State game lands .....				
	3,000	3,000	3,000	3,000
<b>Department of General Services</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, renovation and improvements of State office buildings and facilities .....				
	1,500	1,350	1,500	1,050
<b>Historical and Museum Commission</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for restoration and renovation of historic facilities, construction of museum—visitor center facilities, and development of fixed exhibits at Commonwealth owned museums and historical sites. Also includes the purchase of original furniture and equipment to furnish such facilities .....				
	375	450	600	2,025
<b>Department of Military Affairs</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for land acquisition, renovations, additions and construction at State armories and nursing home facilities .....				
	825	1,125	900	1,200

**CAPITAL BUDGET**

**Forecast of Future Projects**

	1981-82 Estimated	(Dollar Amounts in Thousands)		1984-85 Estimated
		1982-83 Estimated	1983-84 Estimated	
<b>Department of Public Welfare</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides for new construction and renovation of patient buildings, supporting facilities, utilities, and care standard improvements at the State institutions for the mentally ill and mentally retarded, restoration centers, general hospitals, and youth development centers. Also includes the purchase of original furniture and equipment to furnish such facilities . . . .				
	\$ 4,500	\$ 6,450	\$ 7,275	\$ 6,975
<b>State Police</b>				
PUBLIC IMPROVEMENT PROJECTS: Provides regional laboratory and garage facilities . . . . .				
	500	500	. . . . .	. . . . .
<b>Department of Transportation</b>				
HIGHWAY PROJECTS: Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system; and for major highway maintenance and Federally-designated safety projects which cost in excess of \$1 million. Of the future program shown, highway and safety projects are projected for \$100 million in 1981-82, \$108 million in 1982-83, \$116 million in 1983-84 and \$121 million in 1984-85 . . . . .				
	192,000	208,000	224,000	242,000
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of hangers, cargo facilities, taxiways and aprons at the State-owned airports, and construction of and additions to highway maintenance and district office buildings . . . . .				
	4,950	3,450	2,400	1,725
<b>TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities and purchase and improvement of rail branch lines to be abandoned by the Consolidated Rail Corporation (ConRail) . . .</b>				
	20,000	20,000	20,000	20,000
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Total—Public Improvement Projects . . . . .	\$ 79,000	\$ 78,925	\$ 78,925	\$ 78,800
Total—Transportation Assistance Projects . . . . .	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Total—Highway Projects . . . . .	\$ 192,000	\$ 208,000	\$ 224,000	\$242,000
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TOTAL . . . . .	<u>\$ 291,000</u>	<u>\$306,925</u>	<u>\$322,925</u>	<u>\$340,800</u>



**CAPITAL BUDGET**

**SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES  
STATE FUNDS**

Department	(Dollar Amounts in Thousands)				
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
Agriculture .....	\$ 275	\$ 562	\$ 1,404	\$ 1,949	\$ 1,381
Commerce .....	12,024	2,275	1,784	1,725	1,725
Corrections .....	2,630	7,976	17,030	19,648	12,785
Drug and Alcohol Abuse Council .....	994	1,265	1,012	1,012	1,012
Education .....	28,738	26,322	48,383	61,518	53,475
Environmental Resources .....	12,096	16,493	23,983	30,155	27,253
Fish Commission .....	1,319	1,094	843	950	870
Game Commission .....	3,640	3,000	3,000	3,000	3,000
General Services .....	5,833	13,418	17,423	17,933	15,993
Health .....	88	232	285	285	285
Historical and Museum Commission .....	1,152	999	1,504	1,614	1,195
Labor and Industry .....	1,055	512	481	481	481
Military Affairs .....	1,211	1,521	1,988	2,266	1,998
Public Welfare .....	32,043	25,212	28,459	30,245	23,276
State Police .....	311	350	552	702	655
Transportation .....	72,865	163,809	216,234	246,717	267,042
<b>TOTAL .....</b>	<b><u>\$176,274</u></b>	<b><u>\$265,040</u></b>	<b><u>\$364,365</u></b>	<b><u>\$420,200</u></b>	<b><u>\$412,426</u></b>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>BOND FUNDS</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 90	\$ 11	\$ 9	\$ 9	\$ 9
Projects in 1980-81 Budget					
Buildings and Structures.....	144	431	1,005	1,005	287
Future Projects (1981-85)					
Buildings and Structures.....		120	390	935	1,085
TOTAL—AGRICULTURE.....	\$ 234	\$ 562	\$ 1,404	\$ 1,949	\$ 1,381
<b>Department of Commerce</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$11,727	\$ 2,156	\$ 1,725	\$ 1,725	\$ 1,725
Furniture and Equipment.....	297	119	59		
TOTAL—COMMERCE.....	\$12,024	\$ 2,275	\$ 1,784	\$ 1,725	\$ 1,725
<b>Department of Corrections</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 744	\$ 1,933	\$ 2,333	\$ 2,333	\$ 2,333
Projects in 1980-81 Budget					
Buildings and Structures.....	1,886	5,657	13,200	13,200	3,772
Future Projects (1981-85)					
Buildings and Structures.....		386	1,497	4,115	6,680
TOTAL—CORRECTION.....	\$ 2,630	\$ 7,976	\$ 17,030	\$ 19,648	\$ 12,785
<b>Council on Drug and Alcohol Abuse</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 994	\$ 1,265	\$ 1,012	\$ 1,012	\$ 1,012
TOTAL—DRUG AND ALCOHOL ABUSE.....	\$ 994	\$ 1,265	\$ 1,012	\$ 1,012	\$ 1,012
<b>Department of Education</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 17,454	\$ 8,548	\$ 8,177	\$ 8,177	\$ 8,177
Furniture and Equipment.....	795	318	159		
Projects in 1979-80 Budget (Pending)					
Buildings and Structures —					
Handicapped Imp.....	4,961	1,654			
Furniture and Equipment.....	590	295	294		
Projects in 1980-81 Budget					
Buildings and Structures.....	4,597	13,790	32,177	32,177	9,193
Furniture and Equipment.....	222	111	111		
Future Projects (1981-85)					
Buildings and Structures.....		1,606	6,793	19,203	33,200
Furniture and Equipment.....			672	1,961	2,905
TOTAL—EDUCATION.....	\$28,619	\$26,322	\$48,383	\$61,518	\$53,475

# CAPITAL BUDGET

## Estimate of Capital Expenditures

### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1980-81	1981-82	1982-83	1983-84	1984-85
	Estimated	Estimated	Estimated	Estimated	Estimated
<b>Department of Environmental Resources</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures . . . . .	\$ 8,597	\$ 10,378	\$ 9,083	\$ 9,083	\$ 9,083
Furniture and Equipment . . . . .	3	1	1	. . . . .	. . . . .
Projects in 1979-80 Budget (Pending)					
Buildings and Structures —					
Handicapped Imp. . . . .	923	307	. . . . .	. . . . .	. . . . .
Furniture and Equipment . . . . .	16	8	7	. . . . .	. . . . .
Projects in 1980-81 Budget					
Buildings and Structures . . . . .	1,589	4,766	11,120	11,120	3,176
Future Projects (1981-85)					
Buildings and Structures . . . . .	. . . . .	1,005	3,758	9,938	14,896
Furniture and Equipment . . . . .	. . . . .	28	14	14	98
TOTAL—ENVIRONMENTAL RESOURCES . . . . .					
	<u>\$11,128</u>	<u>\$16,493</u>	<u>\$23,983</u>	<u>\$30,155</u>	<u>\$27,253</u>
<b>Department of General Services</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures . . . . .	\$ 4,067	\$ 11,491	\$ 13,752	\$ 13,752	\$ 13,752
Projects in 1979-80 Budget (Pending)					
Buildings and Structures —					
Handicapped Imp. . . . .	1,211	404	. . . . .	. . . . .	. . . . .
Projects in 1980-81 Budget					
Buildings and Structures . . . . .	482	1,448	3,378	3,378	965
Future Projects (1981-85)					
Buildings and Structures . . . . .	. . . . .	75	293	803	1,276
TOTAL—GENERAL SERVICES					
	<u>\$ 5,760</u>	<u>\$ 13,418</u>	<u>\$ 17,423</u>	<u>\$ 17,933</u>	<u>\$ 15,993</u>
<b>Department of Health</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures . . . . .	\$ 88	\$ 232	\$ 285	\$ 285	\$ 285
TOTAL—HEALTH . . . . .					
	<u>\$ 88</u>	<u>\$ 232</u>	<u>\$ 285</u>	<u>\$ 285</u>	<u>\$ 285</u>
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures . . . . .	\$ 629	\$ 425	\$ 340	\$ 340	\$ 340
Furniture and Equipment . . . . .	322	129	64	. . . . .	. . . . .
Projects in 1980-81 Budget					
Buildings and Structures . . . . .	142	426	994	994	283
Future Projects (1981-85)					
Buildings and Structures . . . . .	. . . . .	19	79	229	480
Furniture and Equipment . . . . .	. . . . .	. . . . .	27	51	92
TOTAL—HISTORICAL AND MUSEUM . . . . .					
	<u>\$ 1,093</u>	<u>\$ 999</u>	<u>\$ 1,504</u>	<u>\$ 1,614</u>	<u>\$ 1,195</u>
<b>Department of Labor and Industry</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures . . . . .	\$ 1,055	\$ 512	\$ 481	\$ 481	\$ 481
TOTAL—LABOR AND INDUSTRY . . . . .					
	<u>\$ 1,055</u>	<u>\$ 512</u>	<u>\$ 481</u>	<u>\$ 481</u>	<u>\$ 481</u>

## CAPITAL BUDGET

### Estimate of Capital Expenditures

#### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1980-81	1981-82	1982-83	1983-84	1984-85
	Estimated	Estimated	Estimated	Estimated	Estimated
<b>Department of Military Affairs</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 842	\$ 964	\$ 771	\$ 771	\$ 771
Furniture and Equipment.....	227	91	45	.....	.....
Projects in 1980-81 Budget					
Buildings and Structures.....	142	425	992	992	284
Future Projects (1981-85)					
Buildings and Structures.....	.....	41	180	503	878
Furniture and Equipment.....	.....	.....	.....	.....	65
<b>TOTAL—MILITARY AFFAIRS . . .</b>	<b>\$ 1,211</b>	<b>\$ 1,521</b>	<b>\$ 1,988</b>	<b>\$ 2,266</b>	<b>\$ 1,998</b>
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$12,920	\$13,712	\$14,269	\$14,269	\$14,269
Furniture and Equipment.....	616	246	123	.....	.....
Projects in 1979-80 Budget (Pending)					
Buildings and Structures —					
Handicapped Imp. ....	15,193	5,064	.....	.....	.....
Projects in 1980-81 Budget					
Buildings and Structures.....	1,867	5,600	13,069	13,069	3,734
Future Projects (1981-85)					
Buildings and Structures.....	.....	225	998	2,907	5,273
<b>TOTAL—PUBLIC WELFARE . . .</b>	<b>\$30,596</b>	<b>\$24,847</b>	<b>\$28,459</b>	<b>\$30,245</b>	<b>\$23,276</b>
<b>State Police</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 278	\$ 227	\$ 223	\$ 223	\$ 223
Projects in 1980-81 Budget					
Buildings and Structures.....	33	98	229	229	64
Future Projects (1981-85)					
Buildings and Structures.....	.....	25	100	250	350
Furniture and Equipment.....	.....	.....	.....	.....	18
<b>TOTAL—STATE POLICE . . . . .</b>	<b>\$ 311</b>	<b>\$ 350</b>	<b>\$ 552</b>	<b>\$ 702</b>	<b>\$ 655</b>
<b>Department of Transportation</b>					
Public Improvement Projects					
Projects Currently Authorized					
Buildings and Structures.....	\$ 926	\$ 1,381	\$ 1,105	\$ 1,105	\$ 1,105
Projects in 1980-81 Budget					
Buildings and Structures.....	15	14	.....	.....	.....
Future Projects (1981-85)					
Buildings and Structures.....	.....	248	916	2,371	3,387
<b>Subtotal . . . . .</b>	<b>\$ 941</b>	<b>\$ 1,643</b>	<b>\$ 2,021</b>	<b>\$ 3,476</b>	<b>\$ 4,492</b>

## CAPITAL BUDGET

### Estimate of Capital Expenditures

#### BOND FUNDS (continued)

	(Dollar Amounts in Thousands)				
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Department of Transportation (continued)</b>					
Transportation Assistance Projects					
Projects Currently Authorized					
Mass Transit and Rail .....	\$ 16,000	\$ 16,300	\$ 16,600	\$ 16,900	\$ 17,200
Projects in 1980-81 Budget					
Mass Transit .....	2,500	6,250	6,250	6,250	3,750
Future Projects (1981-85)					
Mass Transit .....	.....	2,000	7,000	12,000	17,000
Subtotal .....	\$ 18,500	\$ 24,550	\$ 29,850	\$ 35,150	\$ 37,950
TOTAL—TRANSPORTATION .....	\$ 19,441	\$ 26,193	\$ 31,871	\$ 38,626	\$ 42,442
 <b>TOTAL—BOND FUNDS</b>					
Public Improvement Projects					
Buildings and Structures .....	\$ 93,596	\$ 97,069	\$144,733	\$170,983	\$142,828
Furniture and Equipment .....	3,088	1,346	1,576	2,026	3,178
Transportation Assistance Projects					
Mass Transit .....	18,500	24,550	29,850	35,150	37,950
TOTAL .....	\$115,184	\$122,965	\$176,159	\$208,159	\$183,956

**CAPITAL BUDGET**

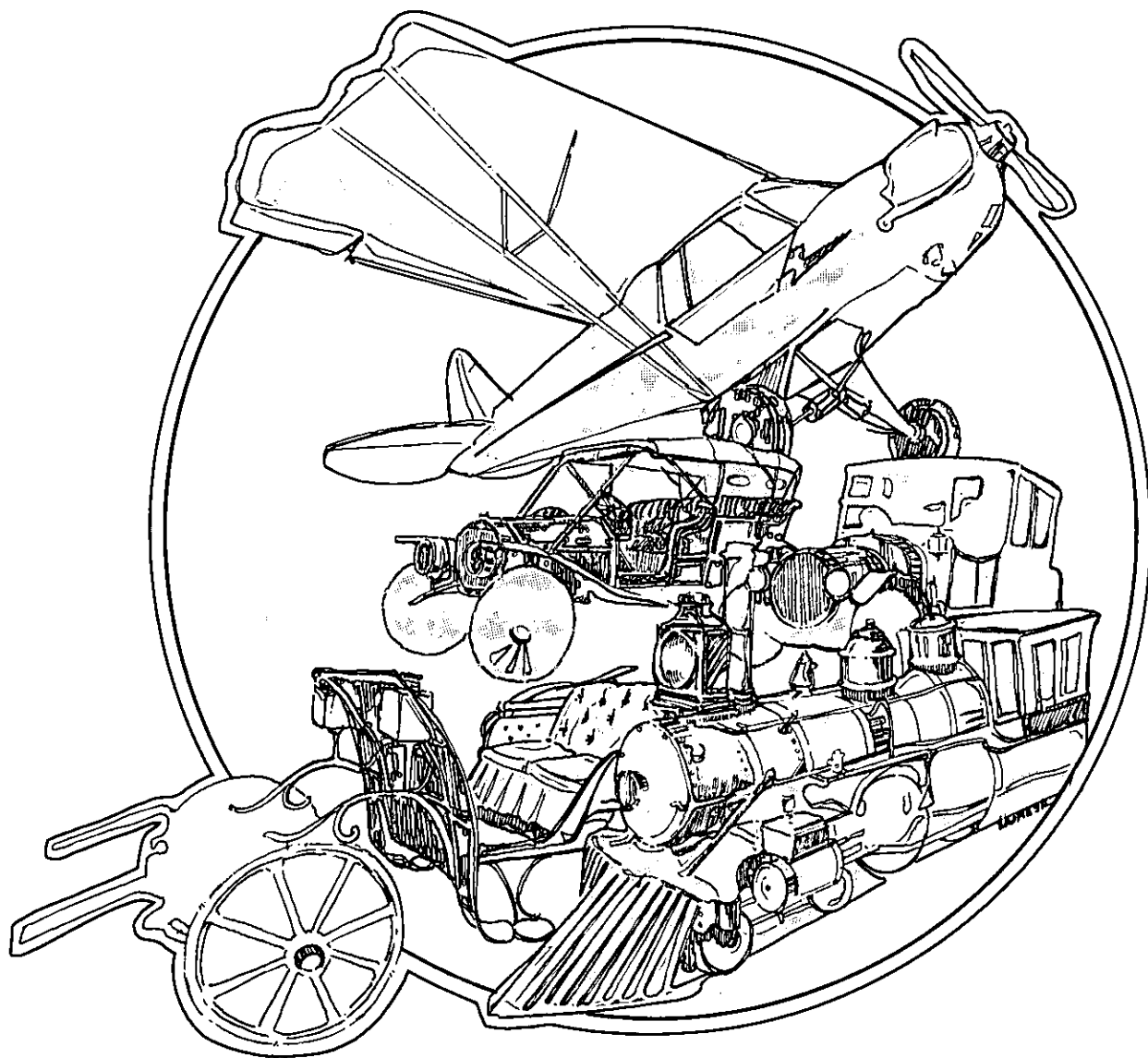
**Estimate of Capital Expenditures**

	(Dollar Amounts in Thousands)				
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>CURRENT REVENUES</b>					
<b>Department of Agriculture</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 41				
<b>TOTAL—AGRICULTURE .....</b>	<b>\$ 41</b>				
<b>Department of Education</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 119				
<b>TOTAL—EDUCATION .....</b>	<b>\$ 119</b>				
<b>Department of Environmental Resources</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 968				
<b>TOTAL—ENVIRONMENTAL RESOURCES .....</b>	<b>\$ 968</b>				
<b>Fish Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Boating Fund .....	\$ 458	\$ 229			
Fish Fund .....	344	172			
Projects in 1980-81 Budget					
Boating Fund .....	255	124	\$ 100		
Fish Fund .....	262	69	28		
Future Projects (1981-85)					
Boating Fund .....		250	375	\$ 500	\$ 475
Fish Fund .....		250	340	450	395
<b>TOTAL—FISH COMMISSION .....</b>	<b>\$ 1,319</b>	<b>\$ 1,094</b>	<b>\$ 843</b>	<b>\$ 950</b>	<b>870</b>
<b>Game Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Game Fund .....	\$ 1,390				
Projects in 1980-81 Budget					
Game Fund .....	2,250	\$ 750			
Future Projects (1981-85)					
Game Fund .....		2,250	\$ 3,000	\$ 3,000	\$ 3,000
<b>TOTAL—GAME COMMISSION .....</b>	<b>\$ 3,640</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>

# CAPITAL BUDGET

## Estimate of Capital Expenditures

<b>CURRENT REVENUES</b> (continued)	(Dollar Amounts in Thousands)				
	1980-81 Estimated	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Department of General Services</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 73	.....	.....	.....	.....
<b>TOTAL — GENERAL SERVICES...</b>	<b>\$ 73</b>	.....	.....	.....	.....
<b>Historical and Museum Commission</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 59	.....	.....	.....	.....
<b>TOTAL — HISTORICAL AND     MUSEUM COMMISSION ..</b>	<b>\$ 59</b>	.....	.....	.....	.....
<b>Department of Public Welfare</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
General Fund .....	\$ 352	.....	.....	.....	.....
Projects in 1980-81 Budget					
General Fund .....	1,095	\$ 365	.....	.....	.....
<b>TOTAL — PUBLIC WELFARE...</b>	<b>\$ 1,447</b>	<b>\$ 365</b>	.....	.....	.....
<b>Department of Transportation</b>					
Public Improvement Projects					
Projects in 1979-80 Budget					
Motor License Fund (Aviation Restricted Revenue) .....	\$ 41	.....	.....	.....	.....
Transportation Assistance Projects					
Projects in 1979-80 Budget					
General Fund .....	24	.....	.....	.....	.....
Projects in 1980-81 Budget					
General Fund .....	15	.....	.....	.....	.....
Highway Projects					
Projects in 1980-81 Budget					
Motor License Fund .....	53,344	\$ 80,016	\$ 35,563	\$ 8,891	.....
Future Projects (1981-85)					
Motor License Fund .....	.....	57,600	148,800	199,200	\$224,600
<b>TOTAL — TRANSPORTATION.</b>	<b>\$ 53,424</b>	<b>\$137,616</b>	<b>\$184,363</b>	<b>\$208,091</b>	<b>\$224,600</b>
<b>TOTAL — CURRENT REVENUES</b>					
Public Improvement Projects					
Boating Fund .....	\$ 713	\$ 603	\$ 475	\$ 500	\$ 475
Fish Fund .....	606	491	368	450	395
Game Fund .....	3,640	3,000	3,000	3,000	3,000
General Fund .....	2,707	365	.....	.....	.....
Motor License Fund .....	41	.....	.....	.....	.....
Transportation Assistance Projects					
General Fund .....	39	.....	.....	.....	.....
Highway Projects					
Motor License Fund .....	53,344	137,616	184,363	208,091	224,600
<b>TOTAL .....</b>	<b>\$ 61,090</b>	<b>\$ 142,075</b>	<b>\$ 188,206</b>	<b>\$ 212,041</b>	<b>\$ 228,470</b>
<b>TOTAL — ALL STATE FUNDS.....</b>	<b>\$ 176,274</b>	<b>\$ 265,040</b>	<b>\$ 364,365</b>	<b>\$ 420,200</b>	<b>\$ 412,426</b>



Sinking Fund  
AND THE  
Public Debt



## BONDS AUTHORIZED, ISSUED AND OUTSTANDING

The Commonwealth issues general obligation bonds for special purposes which cannot be financed from current revenues. Bonds have been issued for Project 70, Land and Water Development, Vietnam Veterans' Compensation, Disaster Relief, Nursing Home Loans, Volunteer Companies' Loans and for Capital Facilities and Highway Construction.

The following statement reflects the bonded indebtedness of the Commonwealth as of December 31, 1979. Issues which have been completely redeemed are not included.

	(Dollar Amounts in Thousands)				
	Total Bonds Issued	Bonds Redeemed To Date	Bonds Outstanding	Sinking Fund	Net Indebtedness
Project 70 Land Acquisition* .....	\$ 70,000	\$ 33,610	\$ 36,390	\$ 61	\$ 36,329
Land and Water Development* .....	417,000	29,880	387,120	435	386,685
Vietnam Veterans' Compensation* .....	62,000	8,390	53,610	8	53,602
Disaster Relief* .....	135,000	7,975	127,025	162	126,863
Nursing Home Loan Agency* .....	53,000	4,020	48,980	1,256	47,724
Volunteer Companies' Loan* .....	10,000	610	9,390	241	9,149
Matured Loans Unclaimed* .....	.....	.....	141	207	-66
General State Authority .....	1,165,250	644,254	520,996	.....	520,996
State Highway and Bridge Authority .....	580,000	328,960	251,040	.....	251,040
State Public School Building Authority .....	8,150	1,695	6,455	.....	6,455
Capital Facilities .....	3,625,330	402,420	3,222,910	5,830	3,217,080
Total Outstanding Debt .....	<u>\$6,125,730</u>	<u>\$1,461,814</u>	<u>\$4,664,057</u>	<u>\$ 8,200</u>	<u>\$4,655,857</u>

\*Not applicable to Constitutional Debt Limit.

## FORECAST OF BOND ISSUES

1979-80 Through 1984-85

This table includes all general obligation debt forecast to be issued by the Commonwealth. All general obligation debt is issued under the authority of Article 8 of the Constitution of Pennsylvania

	(Dollar Amounts in Thousands)					
	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Capital Budget</b>						
Public Improvements .....	\$ 45,000	\$110,000	\$ 85,000	\$150,000	\$160,000	\$150,000
Furnishings and Equipment .....	3,000	3,000	2,000	2,000	.....	3,000
Transportation Assistance .....	15,000	25,000	20,000	30,000	40,000	40,000
Total .....	<u>\$ 63,000</u>	<u>\$138,000</u>	<u>\$107,000</u>	<u>\$182,000</u>	<u>\$200,000</u>	<u>\$193,000</u>
<b>Special Purpose</b>						
Land and Water Development .....	\$ 20,000	\$ 30,000	\$ 33,000	.....	.....	.....
Disaster Relief .....	.....	20,000	20,000	15,000	.....	.....
Total .....	<u>\$ 20,000</u>	<u>\$ 50,000</u>	<u>\$ 53,000</u>	<u>\$ 15,000</u>	.....	.....
<b>TOTAL</b> .....	<u>\$ 83,000</u>	<u>\$188,000</u>	<u>\$160,000</u>	<u>\$197,000</u>	<u>\$200,000</u>	<u>\$193,000</u>

**Outstanding Indebtedness of  
Pennsylvania Agencies and Authorities**

The indebtedness of the following agencies and authorities is not an obligation of the Commonwealth of Pennsylvania but represents the debt of those agencies and authorities created by the Commonwealth for a public purpose. These obligations are not considered as debt under the State Constitution because they meet at least one of the following conditions: 1) the obligations are to be repaid from charges for the use of the capital project financed, as determined by the Auditor General, or 2) the obligations are to be repaid from lease rentals and other charges payable by a school district or other local taxing authority, or 3) the obligations are to be repaid by agencies or authorities created for the joint benefit of the Commonwealth and one or more other state governments.

As of December 31,  
1979  
(in thousands)  
Notes                  Bonds

**Higher Education Facilities Authority**

Acquires, constructs, improves and leases (as lessor) college facilities for colleges and universities within the Commonwealth. Debt service on the bonds is paid from rentals collected for the use of the facilities. ....

\$ 172,305

**State Public School Building Authority**

Constructs, improves and equips public buildings for local school districts. Debt service on the bonds is paid from rentals collected for the use of the facilities.....

549,677

**Pennsylvania Turnpike Commission**

Constructs, maintains and operates the Pennsylvania Turnpike. Debt service on the bonds is paid from tolls and other revenue sources of the Commission.....

110,038

**Pennsylvania Industrial Development Authority**

Makes mortgage loans to local nonprofit industrial development agencies for the financing of industrial development projects. Debt service on the bonds is paid from loan interest and repayments and other authority revenues.....

78,810

**Pennsylvania Housing Finance Agency**

Makes construction and permanent mortgage loans to qualified borrowers for construction of housing for low and moderate income persons or families. Debt service on the bonds is paid from mortgage loan interest and repayments and backed by the "moral obligation" of the Commonwealth. Debt service on the notes is paid by the sale of the mortgage to a Federal agency.....

\$ 131,350                  466,343

**Outstanding Indebtedness of  
Pennsylvania Agencies and Authorities  
(continued)**

As of December 31,  
1979  
(in thousands)  
Notes      Bonds

**Delaware River Port Authority**

Created by Pennsylvania and New Jersey to control and operate bridges crossing the Delaware River. It may construct or acquire other bridges or tunnels, projects for port improvement and development and has constructed and operates a rapid transit system. Debt service on the bonds is paid from tolls, fares, rents and other revenue of the Authority. ....

..... \$ 298,750

**Delaware River Joint Toll Bridge Commission**

Created by Pennsylvania and New Jersey to construct, operate and maintain bridges crossing the upper Delaware River. Debt service on the bonds is paid from tolls and other revenues of the Commission. ....

..... 8,795

TOTAL .....

\$ 131,350      \$1,684,718

## TERMS OF BONDS OUTSTANDING

The following chart reflects the terms of the Commonwealth's General Obligation bonds outstanding as of December 31, 1979. Date of issue and net interest rate is shown for each bond issue as well as the first and last years of scheduled principal payments.

Purpose of Bonds	Series	Date of Issue	Net Interest Rate	First and Last Year of Maturity	Original Amounts in Thousands
Project 70 Land Acquisition . . . . .	Q	July 15, 1965	3.03%	1971-85	\$27,000
	Q	March 15, 1969	3.36%	1973-87	23,000
	Q	June 15, 1969	4.99%	1970-84	10,000
	Q	November 15, 1970	6.26%	1973-00	10,000
Land and Water Development . . . . .	S	May 1, 1969	5.62%	1971-98	25,000
	U	June 15, 1969	5.88%	1971-98	40,000
	U	November 15, 1970	6.36%	1973-00	13,000
	U	March 1, 1971	5.23%	1973-00	25,000
	U	October 15, 1971	5.13%	1974-01	50,000
	U	April 15, 1972	5.26%	1974-01	50,000
	U	September 15, 1973	5.48%	1976-03	48,000
	U	October 1, 1974	7.12%	1977-04	50,000
	U	January 15, 1976	6.24%	1977-95	30,000
	U	June 15, 1976	6.28%	1977-95	18,000
	U	December 1, 1976	5.82%	1978-96	18,000
	U	August 1, 1977	5.32%	1979-97	30,000
	U	January 1, 1979	6.75%	1979-98	20,000
	Vietnam Veterans' Compensation . . . . .	V	June 15, 1969	5.95%	1971-98
V		November 15, 1970	6.11%	1973-00	27,000
V		April 1, 1974	5.36%	1976-03	7,000
S		January 1, 1979	6.75%	1979-98	10,000
Capital Facilities . . . . .	S	October 15, 1968	4.15%	1971-98	75,000
	S	May 1, 1969	5.62%	1971-98	75,000
	S	January 1, 1970	6.82%	1972-99	50,000
	S	March 15, 1970	5.92%	1972-99	75,000
	S	October 15, 1970	6.08%	1973-00	25,000
	S	January 1, 1971	5.57%	1973-00	50,000
	S	April 15, 1971	5.11%	1973-00	50,000
	S	August 1, 1971	5.79%	1974-01	52,000
	S	January 1, 1972	5.31%	1974-01	75,000
	S	June 1, 1972	4.99%	1974-01	50,000
	S	September 15, 1972	5.09%	1975-02	25,000
	S	December 1, 1972	4.82%	1975-02	65,000
	S	April 15, 1973	5.29%	1975-02	60,000
	S	August 1, 1973	5.49%	1976-03	50,000
	S	April 1, 1974	5.36%	1976-03	50,000
	S	October 1, 1974	7.12%	1977-04	50,000
	S	May 15, 1975	6.44%	1976-94	50,000
	S	November 15, 1975	6.72%	1977-95	20,000
	S	April 1, 1976	6.32%	1977-95	50,000
	S	June 15, 1976	6.28%	1977-95	50,000
	S	September 1, 1976	5.95%	1978-96	50,000
	S	December 1, 1976	5.82%	1978-96	18,000
	S	February 1, 1978	5.60%	1979-97	50,000
	S	June 15, 1978	6.06%	1979-97	50,000
Capital Facilities—Equipment . . . . .	S	January 1, 1979	6.75%	1979-98	10,000
	S	October 15, 1970	6.08%	1971-80	8,000
	S	August 1, 1971	5.79%	1972-81	8,000
	S	April 15, 1973	5.29%	1973-82	10,000
	S	June 15, 1974	6.39%	1974-83	10,000
	S	June 15, 1976	6.28%	1976-85	4,000
S	December 1, 1976	5.82%	1977-86	4,000	

**PUBLIC DEBT**

Purpose of Bonds	Series	Date of Issue	Net Interest Rate	First and Last Year of Maturity	Original Amounts in Thousands
	S	April 15, 1977	5.30%	1978-96	\$ 28,000
	S	August 1, 1977	5.32%	1978-97	55,000
	S	June 15, 1978	6.06%	1978-97	4,000
	S	January 1, 1979	6.75%	1979-87	4,000
Capital Facilities—Highways.....	T	February 15, 1969	4.79%	1971-98	75,000
	T	August 15, 1969	5.84%	1972-99	100,000
	T	January 1, 1970	6.78%	1972-99	75,000
	T	June 1, 1970	6.44%	1972-99	100,000
	T	September 1, 1970	6.03%	1973-00	75,000
	T	January 1, 1971	5.57%	1973-00	75,000
	T	March 1, 1971	5.17%	1973-00	50,000
	T	April 15, 1971	5.11%	1973-00	50,000
	T	June 15, 1971	5.75%	1973-00	100,000
	T	January 1, 1972	5.31%	1974-01	50,000
	T	March 1, 1972	5.03%	1974-01	50,000
	T	June 1, 1972	4.99%	1974-01	50,000
	T	July 1, 1972	5.32%	1975-02	50,000
	T	December 1, 1972	4.82%	1975-02	80,000
	T	April 15, 1973	5.28%	1975-02	70,000
	T	August 1, 1973	5.49%	1976-03	85,000
	T	April 1, 1974	5.36%	1976-03	93,000
	T	June 15, 1974	6.39%	1976-03	157,000
	T	May 15, 1975	6.44%	1976-94	50,000
	T	August 15, 1975	6.78%	1977-95	180,000
	T	November 15, 1975	6.72%	1977-95	80,000
	T	January 15, 1976	6.24%	1977-95	70,000
	T	April 1, 1976	6.32%	1977-95	50,000
	T	June 15, 1976	6.28%	1977-95	65,000
	T	September 1, 1976	5.95%	1978-96	70,000
	T	December 1, 1976	5.82%	1978-96	107,000
	T	August 1, 1977	5.32%	1979-97	55,000
	T	February 1, 1978	5.60%	1979-97	35,000
	T	January 1, 1979	6.75%	1979-98	10,000
Capital Facilities—Community Colleges....	S	May 1, 1969	5.62%	1971-98	6,000
	S	October 15, 1970	6.08%	1973-00	10,000
	S	August 1, 1971	5.79%	1974-01	10,000
	S	September 15, 1973	5.49%	1976-03	2,000
Capital Facilities—Transportation Assistance.....	S	May 1, 1969	5.62%	1970-98	10,800
	S	August 1, 1973	5.49%	1974-03	15,000
	S	May 15, 1975	6.44%	1975-94	15,000
	S	April 1, 1976	6.32%	1976-95	10,000
	S	September 1, 1976	5.95%	1977-96	10,000
	S	February 1, 1978	5.60%	1978-97	10,000
	S	January 1, 1979	6.75%	1979-98	10,000
Disaster Relief.....	D	February 1, 1973	4.91%	1975-02	25,000
	D	September 15, 1973	5.48%	1976-03	75,000
	D	June 15, 1978	6.06%	1979-97	15,000
	D	January 1, 1979	6.75%	1979-98	20,000
State Public School Building Authority.....	X	April 1, 1968	5.06%	1970-97	8,150
	N	January 1, 1979	6.75%	1979-98	13,000
Nursing Home Loan Agency.....	N	May 15, 1975	6.44%	1976-94	25,000
	N	April 15, 1977	5.30%	1978-96	15,000
	N	January 1, 1979	6.75%	1979-98	13,000
Volunteer Companies' Loan.....	C	April 15, 1977	5.32%	1978-96	30,000

**ANNUAL DEBT SERVICE ON  
OUTSTANDING BONDS AND AUTHORITY RENTALS**

**Bonds Issued as of December 31, 1979**

Fiscal Year	Authority Rentals		Series S	Series X	Series T	Series U
	General State Authority	State Highway and Bridge Authority	Capital Improvements	Public School Building Authority	Transportation	Land & Water
1979-80	59,818	34,489	116,186	553	167,807	31,653
1980-81	58,888	34,266	115,035	555	167,436	32,112
1981-82	57,202	31,290	113,540	551	166,759	32,023
1982-83	53,262	31,483	113,157	556	166,147	31,934
1983-84	51,847	31,544	111,522	551	165,716	31,837
1984-85	50,123	30,229	109,703	553	165,346	31,752
1985-86	47,997	30,110	109,355	553	165,031	31,694
1986-87	46,772	28,608	107,785	553	164,911	31,666
1987-88	44,931	26,894	106,660	552	164,997	31,668
1988-89	40,922	25,055	104,746	550	165,050	31,681
1989-90	38,328	18,868	104,565	548	165,066	31,698
1990-91	32,733	12,823	103,952	544	165,074	31,681
1991-92	28,813	7,183	103,077	540	164,976	31,678
1992-93	22,443		102,937	540	164,850	31,669
1993-94	16,233		102,804	539	164,784	31,670
1994-95	7,153		102,764	531	164,956	31,676
1995-96	6,713		95,682	533	136,009	31,728
1996-97	5,094		80,232	529	103,992	25,870
1997-98			73,609	523	99,942	23,272
1998-99			58,806		97,184	18,720
1999-00			53,048		84,609	16,958
2000-01			41,371		66,564	16,037
2001-02			29,448		46,501	10,449
2002-03			14,905		27,775	7,173
2003-04			7,200		17,469	3,759

	Series D Disaster Relief	Series Q Project 70	Series V Vietnam Veterans' Compensation	Series C Volunteer Companies Loan Fund	Series N Nursing Home Loan Agency	Total
1979-80	9,623	5,838	4,631	817	4,382	435,797
1980-81	10,137	5,728	4,619	820	4,719	434,315
1981-82	10,107	5,619	4,611	823	4,702	427,227
1982-83	10,074	5,607	4,608	825	4,692	422,345
1983-84	10,037	5,493	4,598	826	4,686	418,657
1984-85	10,021	4,419	4,594	829	4,691	412,260
1985-86	10,020	4,307	4,584	832	4,692	409,155
1986-87	10,026	2,421	4,575	833	4,698	402,848
1987-88	10,028	761	4,565	837	4,695	396,558
1988-89	10,029	763	4,560	840	4,699	388,895
1989-90	10,032	764	4,561	842	4,697	379,969
1990-91	10,024	763	4,558	846	4,701	367,699
1991-92	10,026	769	4,560	849	4,714	357,185
1992-93	10,023	770	4,559	855	4,726	343,372
1993-94	10,008	769	4,562	859	4,738	336,966
1994-95	10,002	775	4,567	865	2,486	325,775
1995-96	9,988	779	4,575	868	2,489	289,364
1996-97	9,963	780	4,574	868	1,183	233,085
1997-98	9,944	778	4,572		1,178	213,818
1998-99	8,621	783	2,591			186,705
1999-00	6,820	785	2,601			164,821
2000-01	6,833		478			131,283
2001-02	6,869		482			93,749
2002-03	6,903		487			57,243
2003-04			491			28,919



## PRINCIPAL AND INTEREST REQUIREMENTS

1980-81

The following statement shows the amounts necessary to meet the principal and interest requirements during 1980-81 on currently outstanding bonded debt of the Commonwealth. Differences between the appropriations requested for each item and the principal requirements are made up by interest earned on securities and certain augmentations. Funds are also requested for debt service on anticipated issues.

	Principal	(Dollar Amounts in Thousands) Interest	Total
<b>General Fund</b>			
Project 70 Land Acquisition Bonds .....	\$ 4,305	\$ 1,423	\$ 5,728
Land and Water Development Bonds .....	10,595	21,517	32,112
Vietnam Veterans' Compensation Bonds .....	1,465	3,154	4,619
Disaster Relief Bonds .....	3,135	7,002	10,137
Nursing Home Loan Agency Bonds .....	1,800	2,932	4,732
Volunteer Companies Loan Bonds .....	335	486	821
Capital Facilities .....	33,926	64,055	97,981
Capital Facilities—Equipment .....	4,780	1,283	6,063
Capital Facilities—Community Colleges .....	635	1,387	2,022
Capital Facilities—Transportation Assistance .....	4,310	4,373	8,683
<b>TOTAL REQUIREMENTS—BONDS .....</b>	<b><u>\$ 65,286</u></b>	<b><u>\$107,612</u></b>	<b><u>\$172,898</u></b>
Authority Rentals .....			58,481
Requirements for Anticipated Issues .....			10,345
Estimated Interest on Tax Notes .....			45,000
<b>TOTAL GENERAL FUND DEBT SERVICE .....</b>			<b><u>\$286,724</u></b>
<b>Motor License Fund</b>			
Capital Facilities—Transportation .....	\$ 57,125	\$110,311	\$167,436
Capital Facilities .....	99	187	286
<b>TOTAL REQUIREMENTS BONDS .....</b>	<b><u>\$ 57,224</u></b>	<b><u>\$110,498</u></b>	<b><u>\$167,722</u></b>
Authority Rentals .....			35,566
<b>TOTAL MOTOR LICENSE FUND DEBT SERVICES .....</b>			<b><u>\$203,288</u></b>
<b>Fish Fund</b>			
Authority Rentals .....			\$ 65
<b>TOTAL FISH FUND DEBT SERVICE .....</b>			<b><u>\$ 65</u></b>
<b>Boating Fund</b>			
Authority Rentals .....			\$ 2
<b>TOTAL BOATING FUND DEBT SERVICE .....</b>			<b><u>\$ 2</u></b>



# Other Special Funds

# OTHER SPECIAL FUNDS APPENDIX

This section provides descriptive and financial data for Commonwealth funds which traditionally have been excluded from the Governor's Budget. This information is presented to demonstrate the magnitude and complexity of the Commonwealth's financial structure as well as give some details of the various funds.

# OTHER SPECIAL FUNDS

For the first time all active Commonwealth funds are included in the budget. Previously, the funds shown in this section were given occasional analytical review and information concerning these funds was presented on a selected basis to the extent that they had impact on annual budget considerations. This appendix contains a brief presentation of all funds not given an expanded treatment in the other sections of the budget.

In a limited number of cases expenditures from funds presented in this section are included in other presentations.

Generally, the Commonwealth uses a modified accrual accounting system wherein receipts are credited on a cash basis and expenditures are reflected when disbursed or committed. All financial data shown herein is on a strictly cash basis, which means that the beginning and ending balances are cash plus investments. Receipts include only those items actually received and credited to the funds by the Department of Revenue. Disbursements represent checks drawn by the Treasury Department and do not include commitments, encumbrances or vouchers payable.

Several funds carrying long-term investments show an adjustment to reflect the cash value of those investments as of June 30, 1979.

This format for displaying financial data was chosen for its simplicity and easy adaptability to all funds. As such, the data may not present the best statement of the funds' condition nor accurately describe the operating characteristics of the funds.

One recurring detail on the financial statements requires further explanation. In those funds with complement, the State share of retirement is taken from general revenue of the fund and paid into a restricted account within the fund from which payments are made to the State Employees' Retirement Fund by the Governor's Office. Receipts and disbursements shown as a result of such transactions may not be equal within any given fiscal year.

A more comprehensive explanation of these funds is available in "Report on the Funds of the Commonwealth of Pennsylvania" prepared by the Legislative Budget and Finance Committee. Additional details are also available from the Office of Budget and Administration.

The vast majority of Commonwealth day-to-day activities are financed from the General Fund; however, over time a large number of other funds have been created to more closely relate specific revenue sources to specific programs or to identify particular government programs or activities. These special funds are categorized into six groups to aid in identifying their purpose. These groups are defined below.

**Special Revenue Funds** — These funds are used to account for certain taxes and other revenue earmarked by law to be utilized for a particular purpose.

**Working Capital Funds** — This group includes those funds established to provide capital for some enterprise or operation. Initial fund capital is ordinarily derived as an advance from the General Fund.

**Bond Funds** — Bond Funds are used to account for the receipt and disbursement of bond sale proceeds.

**Sinking Funds** — Sinking Funds accrue moneys for the payment of interest and principal on long-term debt.

**Trust and Agency Funds** — These funds are used to account for assets held by the Commonwealth as trustee or agent for individuals, private organizations and other governmental units.

**Enterprise and Other Funds** — This group accommodates the operation of public service programs financed wholly or mostly by user charges.

## ADMINISTRATION FUND

This fund was created for the administrative costs associated with the Unemployment Compensation Law and the State system of public employment offices (Office of Employment Security). While the fund can receive funds from any source, the majority of revenue results from moneys requisitioned from the Commonwealth's account in the Federal Unemployment Trust Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 5,355	\$ 10,314
<b>Receipts:</b>		
Federal Unemployment Trust Fund .....	\$112,368	\$124,397
Federal CETA Funds .....	27,681	28,000
Other .....	10,558	9,500
Total Receipts .....	150,607	161,897
<b>Total Funds Available</b> .....	\$155,962	\$172,211
<b>Disbursements:</b>		
Governor's Office .....	\$ 6,980	\$ 9,500
Labor and Industry .....	138,668	155,000
Total Disbursements .....	-145,648	-164,500
<b>Cash Balance, Ending</b> .....	\$ 10,314	\$ 7,711

## AGRICULTURAL COLLEGE LAND SCRIP FUND

This fund was established in 1862 with \$500,000 received from the sale of lands and scrip which was donated to the Commonwealth by an Act of Congress to establish a college for the benefit of Agriculture and the Mechanical Arts (Pennsylvania State University). The income derived from the investment of the money in the fund plus appropriations which may be made from time to time by the General Assembly serve as revenue to the fund. Moneys in this fund can be disbursed only for use by the officially designated land grant college (Pennsylvania State University) for the benefit of Agriculture and Mechanical Arts.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$509	\$509
<b>Receipts:</b>		
Interest on Securities .....	\$ 18	\$ 20
Total Receipts .....	18	20
<b>Total Funds Available</b> .....	\$527	\$529
<b>Disbursements:</b>		
Treasury .....	\$ 18	\$20
Total Disbursements .....	- 18	- 20
<b>Cash Balance, Ending</b> .....	\$509	\$509

**ANNA R. EABY AND VIOLA V. SHEARER  
MEMORIAL TRUST FUND**

The Office of Budget and Administration created this fund as a result of the bequests contained in the last will and testaments of Anna R. Eaby and Viola V. Shearer. The Administrative Code permits every administrative department to accept gifts and/or donations of money, securities or other personal property, which, or the income of which, is to be used in conducting the work of such department or for the benefit of the inmates or patients of any State institution administered by such department. The fund is replenished by revenue received from investment of these two bequests. The Elizabethtown Hospital for Children and Youth administers the fund and the income produced from the investments is used to provide for needy patients' personal items and recreational and resource materials.

***Statement of Cash Flow***

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 96	\$ 90
<b>Receipts:</b>		
Interest on Securities — Anna R. Eaby .....	\$ 2	\$ 2
Interest on Securities — Viola V. Shearer .....	2	2
Total Receipts .....	4	4
<b>Total Funds Available</b> .....	\$100	\$ 94
<b>Disbursements:</b>		
Health .....	\$ 10	\$ 10
Total Disbursements .....	- 10	- 10
<b>Cash Balance, Ending</b> .....	\$ 90	\$ 84

## CAPITAL DEBT FUND

Annual appropriations by the General Assembly for payment of interest and principal due on general obligation bonds are credited to this fund. Moneys in the fund are used solely for the payment of interest and principal due on general obligation bonds. If more money is available than is needed to pay the interest and principal falling due in any one particular fiscal year, such additional money may be used by the Board of Finance and Revenue to retire any other general obligation bonds issued to develop revenue for the Capital Facilities Fund.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 8	\$ 24
<b>Receipts:</b>		
Transfer from Other Funds .....	\$272,536	\$279,663
Rentals — State — Aided and State Related Institutions .....	7,048	4,500
Interest Subsidy — Higher Education Construction Projects .....	651	138
Other .....	88	.
Interest on Securities .....	264	75
Total Receipts .....	280,587	284,376
<b>Total Funds Available</b> .....	\$280,595	\$284,400
<b>Disbursements:</b>		
Treasury .....	\$280,571	\$284,400
Total Disbursements .....	—280,571	—284,400
<b>Cash Balance, Ending</b> .....	\$ 24	.....



## CAPITAL FACILITIES FUND

Revenue for this fund derives principally from the sale of general obligation bonds. Such bond debt may not exceed one and three quarter times the average of the annual tax revenues deposited in the preceding five years. This fund has at least one account for each "category of capital projects", and interest earned on investment or deposit of moneys in the fund is credited to the account in the fund to which such invested or deposited money was originally credited. Moneys in this fund are used to meet the financial costs of capital projects as authorized by Capital Budget Acts.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$71,970	\$35,623
<b>Receipts:</b>		
Sale of Bonds .....	\$83,172	\$ 63,000
Premium on Sale of Bonds .....	3	.....
Interest on Securities .....	6,731	4,000
Other .....	10,143	10,000
Total Receipts .....	100,049	77,000
<b>Total Funds Available</b> .....	\$172,019	\$112,623
<b>Disbursements:</b>		
Treasury .....	\$136,396	\$ 96,823
Total Disbursements .....	-136,396	-96,823
<b>Cash Balance, Ending</b> .....	\$35,623	\$15,800

## COAL AND CLAY MINE SUBSIDENCE INSURANCE FUND

This fund was created in 1961 to provide insurance to home owners in mining areas against damages resulting from subsidence. Revenue is derived from premiums paid by policy-holders for subsidence insurance.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,610	\$ 1,818
<b>Receipts:</b>		
Premiums Collected .....	\$ 419	\$ 500
Interest .....	102	140
Other .....	6	
<b>Total Receipts</b> .....	527	640
<b>Total Funds Available</b> .....	\$ 2,137	\$ 2,458
<b>Disbursements:</b>		
Environmental Resources .....	\$ 319	\$ 319
<b>Total Disbursements</b> .....	-319	-319
<b>Cash Balance, Ending</b> .....	\$ 1,818	\$ 2,139

## COAL LANDS IMPROVEMENT FUND

This fund was created in 1965 to finance the restoration of land acquired by the Commonwealth through eminent domain or amicable methods which has been defaced by open pit or strip mining and has been declared a health hazard. Initially the fund was provided a \$1 million appropriation but subsequent revenue is derived from the sale of restored land and interest on investments.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 94	\$100
<b>Receipts:</b>		
Interest .....	\$ 6	\$ 10
<b>Total Receipts</b> .....	6	
<b>Total Funds Available</b> .....	\$100	\$110
<b>Disbursements:</b>		
Environmental Resources .....	.....	.....
<b>Total Disbursements</b> .....	.....	.....
<b>Cash Balance, Ending</b> .....	\$100	\$110

## CONRAD WEISER MEMORIAL PARK TRUST FUND

This fund was created to provide for control, management, supervision, restoration and improvement of the Conrad Weiser Memorial Park, Berks County. Source of revenue for the fund is income and interest from the \$20,000 perpetual endowment created by the estate of Colonel Conrad Weiser.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$28	\$29
<b>Receipts:</b>		
Interest on Securities .....	\$ 1	\$ 1
<b>Total Receipts</b> .....	1	1
<b>Total Funds Available</b> .....	\$29	\$30
<b>Disbursements:</b>		
Total Disbursements .....	.....	-10
<b>Cash Balance, Ending</b> .....	\$29	\$20

## DISASTER RELIEF FUND

Act 4 of 1972 the Second Special Legislative Session provided authority for implementation of a \$140 million bond issue for redevelopment of flooded areas within the Commonwealth destroyed by the great storms and flood of September, 1971, and June, 1972. This was amended in October, 1978, to include the flood of July, 1977, and to increase the bond authority by \$50 million to \$190 million. The proceeds from these bonds are paid into the Disaster Relief Fund which is administered by the Department of Community Affairs.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 449	\$20,255
<b>Receipts:</b>		
Bond Proceeds .....	\$36,751	.....
Total Receipts .....	36,751	.....
<b>Total Funds Available</b> .....	\$37,200	\$20,255
<b>Disbursements:</b>		
Treasury .....	\$ 68	\$ 70
Community Affairs .....	16,877	19,696
Total Disbursements .....	- 16,945	- 19,766
<b>Cash Balance, Ending</b> .....	\$20,255	\$ 489

## DISASTER RELIEF REDEMPTION FUND

This fund is used for the payment of interest and principal due on bonds which were issued to create revenue for the Disaster Relief Fund. Money in the fund in excess of that needed to pay the interest and principal due in any one fiscal period may be used for the purchase and retirement of all or any part of such bonds issued which are still outstanding. The receipts of this fund include repayment of any moneys provided from the Disaster Relief Fund and annual General Fund appropriations of the amount necessary to insure sufficient money is available to pay interest and principal due on bonds which were issued to create revenue for the Disaster Relief Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 315	\$ 107
<b>Receipts:</b>		
Transfer from General Fund .....	\$7,416	\$9,412
Accrued Interest on Bonds Sold .....	38	.....
Interest on Securities .....	35	4
Interest Earned - Grant Bank Accounts .....	172	100
Total Receipts : .....	7,661	9,516
<b>Total Funds Available</b> .....	\$7,976	\$9,623
<b>Disbursements:</b>		
Treasury .....	\$7,869	\$9,623
Total Disbursements .....	-7,869	-9,623
<b>Cash Balance, Ending</b> .....	\$ 107	.....

## EMPLOYMENT FUND FOR THE BLIND

This fund, administered by the Department of Public Welfare, was created June 13, 1967, to make loans to blind persons to purchase equipment, stock, merchandise and accessories necessary to put into operation a vending or refreshment stand or other suitable business enterprises in some suitable location to be leased or arranged for by the Department of Public Welfare.

Monies credited to this fund include: (1) repayment of money advanced to blind persons for the purchase of merchandise, equipment, stock and accessories; (2) rental fees paid by blind persons for leasing equipment and accessories purchased, owned, installed and maintained by the Department of Public Welfare; (3) percentage of the profits from vending machines in State buildings wherein a restaurant or cafeteria is operated by the Department of General Services and (4) any grants or contributions from the Federal government.

At no time is the fund to exceed the sum of \$150,000.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 270	\$ 497
<b>Receipts:</b>		
Federal Reimbursement - Business Enterprise Program .....	\$ 476	\$ 500
Vending Stand Equipment Rentals .....	321	271
Vending Machine Receipts .....	359	120
Contributions .....	1	.....
Other .....	27	.....
Total Receipts .....	1,184	891
<b>Total Funds Available</b> .....	\$1,454	\$1,388
<b>Disbursements:</b>		
Public Welfare .....	\$ 957	\$ 858
Total Disbursements .....	-957	-858
<b>Cash Balance, Ending</b> .....	\$ 497	\$ 530

## FIRE INSURANCE TAX FUND

The revenue for the Fire Insurance Tax Fund results from the two percent tax paid upon premiums received from foreign (out-of-state) fire insurance companies on business done within the Commonwealth. All money in the fund, except interest, is paid to incorporated local governments in Pennsylvania based on the amount of foreign fire insurance sold in that city, town, township or borough. This money must be paid by the local governmental organization into the relief, pension or retirement fund of the recognized fire fighting organization serving the city, town, township or borough. Interest earned on money in this fund is transferred to the State Insurance Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$14,244	\$17,046
<b>Receipts:</b>		
Foreign Fire Insurance Premiums Tax Payable to Municipalities .....	\$17,011	\$18,500
<b>Total Receipts</b> .....	17,011	18,500
<b>Total Funds Available</b> .....	\$31,255	\$35,546
<b>Disbursements:</b>		
Revenue .....	\$14,209	\$17,000
<b>Total Disbursements</b> .....	- 14,209	- 17,000
<b>Cash Balance, Ending</b> .....	\$17,046	\$18,546



## HIGHER EDUCATION ASSISTANCE FUND

Moneys in this fund are currently used for the following purposes: (1) maintenance of a monetary reserve to be used for all expenses associated with loans guaranteed by the Pennsylvania Higher Education Assistance Agency (PHEAA); (2) provision of scholarships; (3) provision of grants to nonsectarian private postsecondary educational institutions; (4) provision of grants to institutions of higher learning for the purpose of helping the institution secure Federal funds to provide direct financial aid to students; and (5) payment of PHEAA administrative costs. Revenue to this fund is derived from appropriations by the General Assembly of General Fund money, gifts, Federal funds and interest earnings and servicing fees.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 49,626	\$ 58,787
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 85,956	\$ 89,697
Interest Earnings .....	4,359	4,543
Federal Revenue .....	33,639	27,713
Other .....	14,693	19,053
Total Receipts .....	138,647	141,006
<b>Total Funds Available</b> .....	\$188,273	\$199,793
<b>Disbursements:</b>		
Governor's Office .....	\$ 311	\$ 509
Pennsylvania Higher Education Assistance Agency ..	129,175	134,672
Total Disbursements .....	- 129,486	- 135,181
<b>Cash Balance, Ending</b> .....	\$ 58,787	\$ 64,612

## HIGHWAY BEAUTIFICATION FUND

The Highway Beautification Fund was created by Act 5, 1966 Third Special Session. Activities include control of outdoor advertising, control of junkyards, and landscaping and scenic development. Although General Fund monies were initially appropriated to establish the fund, highway beautification activities are now supported fully by Federal-aid, licenses and fees, fines and penalties, and interest.

Each year the Governor issues executive authorizations which establish the amount to be spent by the Department of Transportation in each of the three highway beautification activities.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,056	\$ 492
<b>Receipts:</b>		
Licenses and Fees .....	\$ 296	\$ 290
Federal Highway Beautification Funds .....	1,767	4,208
Other.....	147	26
Total Receipts .....	2,210	4,524
<b>Total Funds Available</b> .....	\$3,266	\$5,016
<b>Disbursements:</b>		
Transportation.....	\$2,774	\$4,631
Treasury .....	.....	1
Total Disbursements.....	-2,774	-4,632
<b>Cash Balance, Ending</b> .....	\$ 492	\$ 384

## HISTORICAL PRESERVATION FUND

This fund was created for expenditure by the Historical and Museum Commission for the preservation, care and maintenance of State historical properties, museums and records and for the financing of historical research and publication programs. Money in the fund can also be used to purchase publications and souvenirs of a historical nature for sale at Commission administered properties. This fund is made up of moneys arising from the sale of publications of the Pennsylvania Historical and Museum Commission and all moneys received from admission fees or other sales by the Commission at the State historical properties and/or museums. Most of the revenue results from admission fees and sale of publications and souvenirs.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$370	\$284
<b>Receipts:</b>		
Admission Fees .....	\$355	\$373
Other .....	224	161
Total Receipts .....	579	534
<b>Total Funds Available</b> .....	\$949	\$818
<b>Disbursements:</b>		
Governor's Office .....	\$ 11	\$ 12
Historical and Museum Commission .....	654	794
Total Disbursements .....	-665	-806
<b>Cash Balance, Ending</b> .....	\$284	\$ 12

## HOSPITAL CONSTRUCTION FUND

The fund was established in the Department of Public Welfare in 1947. Reorganization Plan No. 5 of 1973 transferred the administration of this fund to the Department of Health. The fund receives Federal moneys and transmits them to approved hospital construction project applicants. The fund continues to be administered by the department in accordance with requirements of the United States Public Health Service Grant-in-Aid Manual.

Moneys received from the Federal Government for approved projects are credited to the fund and used solely for payments due applicants for work performed or purchases made in carrying out approved projects of construction, modernization and equipping nonprofit and publicly owned hospitals and related health care services agencies.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 15	\$ 130
<b>Receipts:</b>		
Receipts from the Federal Government .....	\$6,060	\$3,000
Total Receipts .....	6,060	3,000
<b>Total Funds Available</b> .....	\$6,075	\$3,130
<b>Disbursements:</b>		
Health .....	\$5,945	\$3,130
Total Disbursements .....	—5,945	3,130
<b>Cash Balance, Ending</b> .....	\$ 130	\$ 0

## INDUSTRIAL DEVELOPMENT FUND

To this fund are credited General Fund appropriations made by the General Assembly to the Pennsylvania Industrial Development Authority (PIDA). The moneys are used to make loans to local industrial development agencies to stimulate economic activity in areas of high unemployment. Repayments of loans, while not credited to this fund, are used by PIDA to make additional loans.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 73	\$ 3,968
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 4,000	\$15,000
Interest on Securities .....	180	1,200
Total Receipts .....	4,180	16,200
<b>Total Funds Available</b> .....	\$ 4,253	\$20,168
<b>Disbursements:</b>		
Commerce .....	\$ 285	\$19,000
Total Disbursements .....	\$ -285	\$19,000
<b>Cash Balance, Ending</b> .....	\$ 3,968	\$ 1,168

## LAND AND WATER DEVELOPMENT FUND

This fund was created in 1968 to finance projects to eliminate land and water scars, air pollution and subsidence due to past coal mining operations, to aid political subdivisions in constructing or improving sewage treatment plants, to develop public outdoor recreation lands and to aid local governments in acquiring land for recreation purposes. In addition, administrative expenses incurred in support of any of these activities may be paid with monies in this fund. Revenue is derived from the sale of Land and Water Development Bonds as approved by the electorate on May 16, 1967. The bond proceeds are not to exceed \$500 million.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$18,828	\$18,212
<b>Receipts:</b>		
Sale of Bonds .....	\$20,002	\$20,000
Federal Augmentations .....	2,536	7,829
Other .....	819	6
<b>Total Receipts</b> .....	23,357	27,835
<b>Total Funds Available</b> .....	\$42,185	\$46,047
<b>Disbursements:</b>		
Governor's Office .....	\$ 175	\$ 180
Fish Commission .....	1,016	1,200
Game Commission .....	513	600
Community Affairs .....	3,847	3,679
Historical and Museum Commission .....	478	670
Environmental Resources .....	17,944	20,753
<b>Total Disbursements</b> .....	-23,973	-27,082
<b>Cash Balance, Ending</b> .....	\$18,212	\$18,965

## LAND AND WATER DEVELOPMENT SINKING FUND

Moneys in this fund result from annual appropriations by the General Assembly and interest and dividends on moneys in the Land and Water Development Fund. These moneys are used solely for payment of interest and principal due on outstanding Land and Water Development Bonds.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 23	\$ 34
<b>Receipts:</b>		
Transfer from General Fund .....	\$28,933	\$29,919
Interest on Securities .....	1,430	1,700
Other .....	39	.....
Total Receipts .....	30,402	31,619
<b>Total Funds Available</b> .....	\$30,425	\$31,653
<b>Disbursements:</b>		
Treasury .....	\$30,391	\$31,653
Total Disbursements .....	-30,391	-31,653
<b>Cash Balance, Ending</b> .....	\$ 34	.....

## LIQUID FUELS TAX FUND

The Liquid Fuels Tax Fund was created in 1931 by an act of the General Assembly to assist in funding the local roads system. One-half cent per gallon of the tax on gasoline and diesel fuel is deposited into the fund for semi-annual distribution to county governments. Funds are allocated to the counties on a road mileage-population formula and must be used for highway purposes. Since the majority of counties have direct jurisdiction over a limited number of roads, a large portion of these funds are further allocated by the counties to their political subdivisions.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,235	\$ 887
<b>Receipts:</b>		
Tax on Gasoline .....	\$25,147	\$24,600
Tax on Diesel Fuel .....	3,709	3,800
Repayment of Loan to General Fund .....	8,000	.....
Other .....	3	3
<b>Total Receipts</b> .....	36,859	28,403
<b>Total Funds Available</b> .....	\$38,094	\$29,290
<b>Disbursements:</b>		
Treasury .....	\$ 62	\$ 65
Governor's Office* .....	8,000	.....
Revenue .....	29,145	28,400
<b>Total Disbursements</b> .....	-37,207	-28,465
<b>Cash Balance, Ending</b> .....	\$ 887	\$ 825

\*Payment of Loan to General Fund.



## LIQUOR LICENSE FUND

This fund serves as a pass-through account for fees for hotel, restaurant and club liquor and/or beer licenses. These fees are returned semi-annually to the municipalities in which the licensees are located. Interest earned on fund deposits is credited to the General Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,502	\$2,487
<b>Receipts:</b>		
Liquor License Fees .....	\$5,450	\$5,450
Beer License Fees .....	136	136
Other .....	1	1
Total Receipts .....	5,587	5,587
<b>Total Funds Available</b> .....	\$8,089	\$8,074
<b>Disbursements:</b>		
Liquor Control Board .....	\$5,602	\$5,585
Total Disbursements .....	-5,602	-5,585
<b>Cash Balance, Ending</b> .....	\$2,487	\$2,489

## MANUFACTURING FUND

This fund created in 1915, codified the laws, some dating from the late 19th century, dealing with prison inmate labor. Receipts come from the sale of inmate produced goods to government agencies or government assisted nonprofit organizations.

Expenditures are made for the purchase of raw materials, machinery, inmate wages, non-inmate labor and other costs involved in the sale and manufacture of goods.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,832	\$ 1,155
<b>Receipts:</b>		
Sale of Manufactured Products .....	\$ 9,586	\$10,200
Other .....	638	500
Total Receipts .....	10,224	10,700
<b>Total Funds Available</b> .....	\$12,056	\$11,855
<b>Disbursements:</b>		
Governor's Office .....	\$ 251	\$ 400
Justice .....	10,650	10,900
Total Disbursements .....	- 10,901	- 11,300
<b>Cash Balance, Ending</b> .....	\$ 1,155	\$ 555

## MEDICAL PROFESSIONAL LIABILITY CATASTROPHE LOSS FUND

This fund was created in 1975 to make available professional liability insurance at a reasonable cost to health care providers and to establish a system through which injured parties can obtain a prompt determination and adjudication of their claims. Revenue is derived by levying an annual surcharge on health care providers. The net investment income adjustment included below is to reflect cash value of long-term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$16,150	\$15,625
<b>Receipts:</b>		
Surcharges .....	\$ 737	\$ 5,188
Interest .....	1,411	1,215
Net Investment Income Adjustment .....	8	.....
Other .....	27	25
<b>Total Receipts</b> .....	2,183	6,428
<b>Total Funds Available</b> .....	\$18,333	\$22,053
<b>Disbursements:</b>		
Governor's Office .....	\$ 2,708	\$ 6,507
<b>Total Disbursements</b> .....	-2,708	-6,507
<b>Cash Balance, Ending</b> .....	\$15,625	\$15,546

## MINORITY BUSINESS DEVELOPMENT FUND

This fund was created in 1974 to accommodate the operations of the Pennsylvania Minority Business Development Authority. Receipts come from loan repayments, transfer of General Fund appropriations and interest. The Authority also has the power to issue bonds or other obligations which would provide another source of income. To date this has not been done.

Expenditures are made for loans to minority business enterprises and for operating expenses of the Authority.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,891	\$4,219
<b>Receipts:</b>		
Transfer from General Fund .....	\$1,500	.....
Loan Principal Repayments .....	154	\$ 310
Loan Interest .....	78	75
Other .....	294	350
Total Receipts .....	2,026	735
<b>Total Funds Available</b> .....	\$4,917	\$4,954
<b>Disbursements:</b>		
Commerce .....	\$ 698	\$2,978
Total Disbursements .....	-698	-2,978
<b>Cash Balance, Ending</b> .....	\$4,219	\$1,976

## NONPUBLIC ELEMENTARY AND SECONDARY EDUCATION FUND

This fund was established in 1968 to finance the purchase of secular education in certain curricular areas for nonpublic schools. Financing was to be from the Horse and Harness Racing Funds; in 1970 the law was amended to eliminate the Racing Funds financing and initiate funding from the Cigarette Tax. In 1971 the United States Supreme Court declared the program unconstitutional. While appeals were pending the Commonwealth continued to make expenditures from the fund until 1973 when the Supreme Court decided that claims up to the end of the 1970-71 fiscal year would be honored. Final payments were made and in 1977 the law was repealed. The remaining balance in the fund was transferred to the General Fund in October of 1978.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Estimated	
<b>Cash Balance, Beginning</b> .....	\$546,102	.....	.....
<b>Receipts:</b>			
Interest on Securities .....	\$ 11,028	.....	
Total Receipts .....	11,028		
<b>Total Funds Available</b> .....	\$557,130		.....
<b>Disbursements:</b>			
Education .....	\$557,130	.....	
Total Disbursements .....	-557,130		
<b>Cash Balance, Ending</b> .....	.....		.....

## NURSING HOME LOAN DEVELOPMENT FUND

This fund serves as a depository for proceeds from the sale of General Obligation Bonds approved by referendum May 21, 1974. Net proceeds are transferred to the Nursing Home Loan Fund as needed. Interest earnings in this fund and bond proceeds not required for nursing home loans are paid into the Nursing Home Loan Sinking Fund for debt retirement.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$12,574	\$21,226
<b>Receipts:</b>		
Bond Proceeds .....	\$13,002	.....
Total Receipts .....	13,002	.....
<b>Total Funds Available</b> .....	\$25,576	\$21,226
<b>Disbursements:</b>		
Treasury .....	\$ 4,350	\$ 8,672
Total Disbursements .....	-4,350	-8,672
<b>Cash Balance, Ending</b> .....	\$21,226	\$12,554

## NURSING HOME LOAN FUND

Loans to nursing homes for repairs, reconstruction and rehabilitation to meet safety code standards are made from this fund. Loans are made from bond proceeds transferred from the Nursing Home Loan Development Fund. Repayments of loans are transferred from this fund to the General Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 12	\$ 44
<b>Receipts:</b>		
Transfer from Nursing Home Loan Development Fund .....	\$4,332	\$8,672
Loan Principal and Interest Payments .....	32	6
Total Receipts .....	4,364	8,678
<b>Total Funds Available</b> .....	\$4,376	\$8,722
<b>Disbursements:</b>		
Commerce .....	\$4,332	\$8,672
Total Disbursements .....	-4,332	-8,672
<b>Cash Balance, Ending</b> .....	\$ 44	\$ 50

## NURSING HOME LOAN SINKING FUND

Moneys in this fund are used solely for the redemption of Nursing Home Bonds at maturity and all interest payable on such bonds. The moneys used for this purpose are derived from earnings received from investment or deposit of moneys in the Nursing Home Loan Development Fund which are credited to this fund. An annual appropriation by the General Assembly necessary for payment of the interest and principal falling due for nursing home loan bonds is also credited to this fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 92	\$ 229
<b>Receipts:</b>		
Transfer from General Fund .....	\$2,402	\$2,706
Accrued interest on Bonds Sold .....	24	.....
Interest on Securities .....	1,227	1,800
Total Receipts .....	3,653	4,506
<b>Total Funds Available</b> .....	\$3,745	\$4,735
<b>Disbursements:</b>		
Treasury .....	\$3,516	\$4,735
Total Disbursements .....	-3,516	-4,735
<b>Cash Balance, Ending</b> .....	\$ 229	.....



## OIL AND GAS LEASE FUND

Created in 1955, this fund is used to finance conservation, recreation, dams or flood control projects or to match any Federal grants made for those purposes. Revenues are derived from rents and royalties from oil and gas leases of Commonwealth owned land with the exception of rents and royalties from land owned by either the Pennsylvania Game or Fish Commissions. Those revenues are paid into Game and Fish Funds.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,951	\$2,050
<b>Receipts:</b>		
Rents and Royalties .....	\$1,127	\$ 800
Interest .....	180	179
Other .....	46	37
Total Receipts .....	1,353	1,016
<b>Total Funds Available</b> .....	\$4,304	\$3,066
<b>Disbursements:</b>		
Governor's Office .....	\$ 8	\$ 10
Environmental Resources .....	2,246	2,430
Total Disbursements .....	-2,254	-2,440
<b>Cash Balance, Ending</b> .....	\$2,050	\$ 626

## PENNSYLVANIA MUNICIPAL RETIREMENT FUND

Act 15 of 1974 created the Pennsylvania Municipal Retirement System which replaced the "Municipal Employees Retirement Law" and the "Municipal Police Retirement Law" and combined all employees covered under both into a state-related municipal system.

The fund established under that Act provides for payment of retirement allowances to officers, employees, fireman and police of political subdivisions (county, cities, boroughs, townships of the first and second class).

Any municipality may elect by ordinance to join the system. Revenues are generated from the contributions of the members of the system and investment earnings.

The Board established under Act 15 has control over the system's operation. The net investment discount adjustment shown below is to reflect cash value of long-term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$32,207	\$38,116
<b>Receipts:</b>		
Contributions .....	\$ 5,419	\$ 8,290
Interest .....	2,546	3,060
Other .....	28	31
Total Receipts .....	7,993	11,381
<b>Total Funds Available</b> .....	\$40,200	\$49,497
<b>Disbursements:</b>		
Governor's Office .....	\$ 15	\$ 26
Municipal Employees Retirement Board .....	1,921	2,852
Net Investment Discount Adjustment .....	148	.....
Total Disbursements .....	-2,084	-2,878
<b>Cash Balance, Ending</b> .....	\$38,116	\$46,619

## PENNSYLVANIA HISTORICAL AND MUSEUM COMMISSION TRUST FUND

This fund, approved under special Act No. 113 (P.L. 185), approved May 21, 1931, is administered by the Governor, Auditor General, State Treasurer and the Pennsylvania Historical and Museum Commission. The interest received from investment of the \$33,000 perpetual endowment to this fund in bonds of the Commonwealth, or any of its political subdivisions, is credited to the fund. Interest earned on investments is used for the restoration, maintenance and improvement of the Cornwall Charcoal Furnace, Cornwall Borough, Lebanon County.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
	_____	_____
<b>Cash Balance, Beginning</b> .....	\$51	\$53
<b>Receipts:</b>		
Interest on Securities .....	\$ 2	\$ 2
Total Receipts .....	2	2
<b>Total Funds Available</b> .....	\$53	\$55
<b>Disbursements:</b>		
Total Disbursements .....	. . . .	-18
<b>Cash Balance, Ending</b> .....	<u>\$53</u>	<u>\$37</u>

## PROJECT 70 LAND ACQUISITION FUND

This fund was created in 1965 to finance the Commonwealth's cost of acquiring land for recreation, conservation or historical purposes and to aid local governments in acquiring land for the same purposes. As of December 31, 1970, all unencumbered money in this fund was paid into the Project 70 Land Acquisition Sinking Fund and currently this fund is inactive with the exception of some encumbrances due to pending litigation. Revenue for the fund was provided by a bond issue approved by the electorate on November 4, 1963 with the proceeds not to exceed \$70 million dollars.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,292	\$ 848
<b>Receipts:</b>		
Other .....	\$ 34	.....
Total Receipts .....	34	.....
<b>Total Funds Available</b> .....	\$1,326	\$ 848
<b>Disbursements:</b>		
Environmental Resources .....	\$ 478	\$ 3
Total Disbursements .....	— 478	-3
<b>Cash Balance, Ending</b> .....	\$ 848	\$ 845

## PROJECT 70 LAND ACQUISITION SINKING FUND

Annual appropriations by the General Assembly for payment of interest and principal falling due on Project 70 Bonds are credited to this fund. In addition, interest resulting from investment or deposit of money in the Project 70 Land Acquisition Fund is credited to this fund. All unencumbered moneys in the Project 70 Land Acquisition Fund as of December 31, 1970, were transferred to this fund. Moneys reimbursed to the Commonwealth by political subdivisions for inappropriate use of Project 70 are credited to this fund if the Project 70 Land Acquisition Fund is no longer active. Moneys in this fund are used solely to pay interest accruing on Project 70 bonds and for the redemption of such bonds.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 34	\$ 22
<b>Receipts:</b>		
Transfer from General Fund .....	\$5,846	\$5,763
Interest on Securities .....	88	80
Total Receipts .....	5,934	5,838
<b>Total Funds Available</b> .....	\$5,968	\$5,838
<b>Disbursements:</b>		
Treasury .....	\$5,946	\$5,838
Total Disbursements .....	-5,946	-5,838
<b>Cash Balance, Ending</b> .....	\$ 22	.....

## PURCHASING FUND

Created in 1933, this fund finances the purchase of materials, supplies and equipment by the Department of General Services for use of other departments, boards and commissions. Also salaries for the personnel administering the fund are paid by the fund. Revenue sources are periodic appropriations from the General Fund and reimbursements by other departments, boards and commissions for the materials and supplies provided them.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 3,284	\$ 4,738
<b>Receipts:</b>		
Reimbursement from other agencies .....	\$20,918	\$20,000
General Fund Loan .....	4,000	5,000
Other .....	1,041	1,000
Total Receipts .....	25,959	26,000
<b>Total Funds Available</b> .....	\$29,243	\$30,738
<b>Disbursements:</b>		
Governor's Office .....	\$ 135	\$ 170
General Services* .....	24,370	29,830
Total Disbursements .....	- 24,505	- 30,000
<b>Cash Balance, Ending</b> .....	\$ 4,738	\$ 738

\*Includes repayment of General Fund loan.

## REHABILITATION CENTER FUND

This fund was created May 13, 1959, for the operation of the Johnstown Rehabilitation Center and is funded by moneys arising from fees for services rendered by the center. Most of these services are rendered to vocational rehabilitation clients.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,101	\$1,130
<b>Receipts:</b>		
Clients Fees .....	\$6,529	\$7,165
Other.....	668	735
Total Receipts .....	7,197	7,900
<b>Total Funds Available</b> .....	\$8,298	\$9,030
<b>Disbursements:</b>		
Governor's Office .....	\$ 421	\$ 460
Labor and Industry.....	6,747	7,420
Total Disbursements.....	-7,168	-7,880
<b>Cash Balance, Ending</b> .....	\$1,130	\$1,150

## SCHOOL EMPLOYES' RETIREMENT FUND

The Public School Employees' Retirement Fund provides for receipt and accounting of member and employer contributions, investment of those funds and payment of benefits to retired school employes.

The employe contribution is set in law at 5.25 percent of salary. The employer contribution, which is shared equally by the employing school district and the Commonwealth, is determined by the fund's actuary and currently totals 13.31 percent of payroll. The Commonwealth contribution is made by an annual appropriation from the General Fund.

Earnings from investments provide additional revenue and pay for the expenses of the Public School Employees' Retirement Board. The Board is responsible for management of the fund and payment of benefits.

The cash balance shown in the statement includes substantial investment assets; the net investment discount item is included to reflect the cash value of long term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$3,838,514	\$4,282,526
<b>Receipts:</b>		
Transfer from General Fund — Employer Contribution .....	\$ 232,880	\$ 200,157
Transfers from State Retirement System .....	2,349	2,217
Contribution of School Employes .....	142,129	145,000
Returned Contributions of School Employes .....	9,385	9,223
Contributions of School Districts .....	193,098	220,948
Interest on Securities .....	260,168	294,884
Other .....	5,583	4,686
Net Investment Discount Adjustment .....	5,303	.....
<b>Total Receipts</b> .....	850,895	877,115
<b>Total Funds Available</b> .....	\$4,689,409	\$5,159,641
<b>Disbursements:</b>		
Governor's Office .....	\$ 20	\$ 276
Treasury .....	151	7
Public School Employees' Retirement Board .....	406,712	447,854
<b>Total Disbursements</b> .....	—406,883	—448,137
<b>Cash Balance, Ending</b> .....	\$4,282,526	\$4,711,504



## SINKING FUND

Appropriations by the General Assembly constitute the major source of revenue to this fund. This one sinking fund existed prior to the practice of having a sinking fund for each separate bond fund. Moneys are held in this fund to cover the possible redemption of Commonwealth notes and bonds which had maturity dates from 1841 through 1871. There has been no activity of these old outstanding obligations, reportedly, since 1929. The redemption value of those obligations is \$141,320.06. Money not needed to pay principal or interest on Commonwealth debt may also be used to suppress insurrection or defend the State in war, in accordance with the Constitution of the Commonwealth of Pennsylvania. Money in this fund may be invested only in United States or Commonwealth bonds. Interest accumulating on moneys remaining in the fund is credited to the State School Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$179	\$196
<b>Receipts:</b>		
Interest on Securities .....	\$ 17	\$ 20
Total Receipts .....	17	20
<b>Total Funds Available</b> .....	\$196	\$216
<b>Disbursements:</b>		
Total Disbursements .....	.....	.....
<b>Cash Balance, Ending</b> .....	\$196	\$216

## SOCIAL SECURITY CONTRIBUTION FUND

This fund was established to hold both employers' and employees' share of social security deductions of Commonwealth and local government or other instrumentality employes for payment of Social Security benefits under the Federal Insurance Contribution Act (FICA). Withdrawals from the Fund are made to the Federal Agency in amounts required to extend the benefits of eligible employes under the Federal old-age and survivors insurance system and for payment of refunds and overpayments made by a political subdivision.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 371	\$ 542
<b>Receipts:</b>		
State Employes .....	\$206,116	\$223,203
Public School Employes .....	319,887	346,405
Political Subdivisions Employes .....	186,861	202,351
Other .....	1,825	2,281
Total Receipts .....	714,689	774,240
<b>Total Funds Available</b> .....	\$715,060	\$774,782
<b>Disbursements:</b>		
Labor and Industry .....	\$714,518	\$773,752
Total Disbursements .....	- 714,518	- 773,752
<b>Cash Balance, Ending</b> .....	\$ 542	\$ 1,030

## SOLID WASTE — RESOURCE RECOVERY DEVELOPMENT FUND

Created in 1974, this fund provides financial assistance to municipalities in the planning, development, construction and operation of resource recovery and solid waste disposal facilities. Loans for new facilities are restricted to municipalities in seventh and eighth class counties, while loans for existing facilities are restricted to municipalities in fifth through eighth class counties. Revenue is provided through appropriations by the General Assembly and by the repayment of loans made to municipalities.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$4,240	\$3,902
<b>Receipts:</b>		
Interest .....	\$ 339	\$ 400
<b>Total Receipts</b> .....	339	400
<b>Total Funds Available</b> .....	\$4,579	\$4,302
<b>Disbursements:</b>		
Environmental Resources .....	\$ 677	\$ 870
<b>Total Disbursements</b> .....	-677	-870
<b>Cash Balance, Ending</b> .....	\$3,902	\$3,432

## SPECIAL ADMINISTRATION FUND

The purpose of this fund, administered by the Department of Labor and Industry, is to cover those administrative expenses of the Unemployment Compensation Law not properly and validly chargeable to the Administration Fund. The receipts of the fund are generated from interest and penalties collected from employers under provisions of the Unemployment Compensation Law. Total expenditures from the fund are limited to no more than \$200,000 in any fiscal year and all moneys in excess of \$200,000 in the fund are transferred to the Unemployment Contribution Compensation Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 203	\$ 200
<b>Receipts:</b>		
Interest and Penalties .....	\$ 856	\$ 942
<b>Total Receipts</b> .....	856	942
<b>Total Funds Available</b> .....	\$1,059	\$1,142
<b>Disbursements:</b>		
Labor and Industry .....	\$ 859	\$ 942
<b>Total Disbursements</b> .....	-859	-942
<b>Cash Balance, Ending</b> .....	\$ 200	\$ 200

## STATE COLLEGE EXPERIMENTAL FARM FUND

Act 56, approved May 13, 1887, authorized the sale of the eastern and western experimental farms which were purchased with Federal land grant moneys in 1862. These farms were sold for \$17,000 in 1888 and the proceeds were placed in this fund to be invested in bonds of the Commonwealth at 6 percent per annum with the interest serving as an ongoing revenue to this fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$17	\$17
<b>Receipts:</b>		
Miscellaneous .....	\$ 1	\$ 1
Total Receipts .....	1	1
<b>Total Funds Available</b> .....	\$18	\$18
<b>Disbursements:</b>		
Treasury .....	\$ 1	\$ 1
Total Disbursements .....	-1	-1
<b>Cash Balance, Ending</b> .....	\$17	\$17

## STATE EMPLOYEES' RETIREMENT FUND

This fund was created in 1924 to accumulate reserves for the payment of pensions to former State employees.

Money in this fund is used to pay retirement, disability, and death benefits to members of the State Employees' Retirement System and their beneficiaries. Membership in the system is mandatory for most state employes, and employes of non-state entities; such as, the Pennsylvania State University, the Turnpike Commission, the Delaware River Port Authority, and other public and quasi-public institutions authorized by the Retirement Code.

Revenue to the fund comes from employe contributions, employer contributions from the Commonwealth and other employers, and income derived from investments of the fund. Employer contributions are an actuarially determined percentage of payroll sufficient to fund current and future benefit payments. Investment income is used to credit interest to each member's account; to pay the administrative expenses of the Retirement System; and to accumulate reserves for the payment of future benefits.

Management of the fund and payment of benefits is overseen by the State Employees' Retirement Board.

The cash balance shown in the statement includes substantial investment assets; the net investment discount item is included to reflect the cash value of long term investments as of June 30.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$2,298,539	\$2,649,501
<b>Receipts:</b>		
Contributions of Employees .....	\$105,285	\$106,334
State Share Contribution .....	287,531	277,050
Supplemental Retirement .....	3,320	.....
Casualty Premium Tax .....	6,091	7,013
Interest on Securities .....	174,397	198,475
Other .....	1,716	1,214
Net Investment Discount Adjustment .....	9,698	10,092
Total Receipts .....	588,038	600,178
<b>Total Funds Available</b> .....	\$2,886,577	\$3,249,679
<b>Disbursements:</b>		
State Employees Retirement System .....	\$236,983	\$264,829
Treasury .....	9	9
Governor's Office .....	84	123
Total Disbursements .....	- 237,076	- 264,961
<b>Cash Balance, Ending</b> .....	\$2,649,501	\$2,984,718

## STATE INSURANCE FUND

Created in 1915, this fund finances expenditures relating to the rebuilding, restoring or replacing of buildings, structures, equipment or other property owned by the Commonwealth which have been damaged or destroyed by fire or other casualty. Revenue is derived from interest earned by the fund, interest received from the Fire Insurance Tax Fund and from reimbursements by insurance companies. If needed, money may also be directly appropriated to this fund. Any amount in the fund in excess of \$1 million on December 31st of each year shall be transferred to the General Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
	<hr/>	<hr/>
<b>Cash Balance, Beginning</b> .....	\$ 1,502	\$ 1,746
<b>Receipts:</b>		
Recovered Damages .....	\$ 203	\$ 200
Interest .....	631	693
Other .....	13	.....
Total Receipts .....	<hr/> 847	<hr/> 893
<b>Total Funds Available</b> .....	<hr/> \$ 2,349	<hr/> \$ 2,639
<b>Disbursements:</b>		
General Services .....	\$ 603	\$ 660
Total Disbursements .....	<hr/> -603	<hr/> -660
<b>Cash Balance, Ending</b> .....	<hr/> <hr/> \$ 1,746	<hr/> <hr/> \$ 1,979

## STATE RESTAURANT FUND

This fund was created in 1943 to finance the purchase and maintenance of equipment for the operation of the restaurant in the State Capitol as well as any other restaurants in other State Office Buildings. Revenue is derived from the profits earned from the operation of the restaurants in the Main Capitol Building and other State Office Buildings.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 171	\$ 212
<b>Receipts:</b>		
Revenue from General Operations .....	\$ 31	\$ 31
Other .....	22	13
Total Receipts .....	53	44
<b>Total Funds Available</b> .....	\$ 224	\$ 256
<b>Disbursements:</b>		
General Services .....	\$ 12	\$ 43
Total Disbursements .....	-12	-43
<b>Cash Balance, Ending</b> .....	\$ 212	\$ 213



## STATE SCHOOL FUND

The fund was established in 1911 and is funded primarily by the sale of escheated estates and other nonpublic real estate and interest earnings of the Sinking Fund. Recent changes in the escheat law and lack of interest earnings from the Sinking Fund or investment of moneys in the State School Fund have resulted in a low revenue level; this fund is active in only a limited sense.

The original purpose of the fund was to equalize educational advantages across the Commonwealth; to provide advancements to school districts temporarily in need of aid; and to promote education in the conservation of natural resources, forestry, agriculture and other industrial pursuits. The law was amended in 1960 to change the purpose to equalization of educational opportunities, and paying part of the cost of repair or alteration of local public school or State college buildings when they are required to satisfy requirements of the Department of Labor and Industry or other relevant governmental agency.

Expenditures from the fund are made at the direction of the State Board of Education. No payment has been made to schools for several years; the last grant was in 1978 to the Department of Education for a special study project.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$63	\$54
<b>Total Funds Available</b> .....	\$63	\$54
<b>Disbursements:</b>		
Education .....	\$ 9	.....
Total Disbursements .....	-9	.....
<b>Cash Balance, Ending</b> .....	\$54	\$54

## STATE STORES FUND

The State Stores Fund serves as the general operating fund for the Liquor Control Board. To this fund are credited revenues from the sale of goods in State Liquor Stores, fees not credited to the Liquor License Fund, fines and penalties, losses and damages recovered and loans from the General Fund to provide working capital. Expenditures cover all costs associated with the operation and administration of the Liquor Stores System and enforcement of the Liquor Control Law. Any surplus is transferred to the General Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 18,606	\$ 27,151
<b>Receipts:</b>		
Fees .....	\$ 3,411	\$ 3,410
Fines and Penalties .....	527	525
Sale of Goods .....	620,113	661,184
Recovered Losses and Damages .....	506	506
General Fund Loans .....	54,000	54,000
Other .....	12,014	12,200
Total Receipts .....	690,571	731,825
<b>Total Funds Available</b> .....	\$709,177	\$758,976
<b>Disbursements:</b>		
Governor's Office .....	\$ 6,369	\$ 7,006
Liquor Control Board* .....	675,657	743,223
Total Disbursements .....	-682,026	-750,229
<b>Cash Balance, Ending</b> .....	\$ 27,151	\$ 8,747

\*Includes repayment of General Fund Loan

## STATE WORKMEN'S INSURANCE FUND

The State Workmen's Insurance Fund (SWIF) was created by the Act of June 2, 1915, and operates within the Department of Labor and Industry. It is a self-sustaining fund providing workmen's compensation insurance to employers, including those refused policies by private insurance firms. SWIF is subject to underwriting rules, classifications and rates promulgated by rating bureaus authorized by the State Insurance Commissioner. Premium rates are established by them based on the history of accidents by industry. Administrative costs are paid from the fund including expenses related to Insurance Department and Auditor General examinations. The net investment discount adjustment shown below is to reflect cash value of long-term investments as of June 30.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$171,913	\$251,164
<b>Receipts:</b>		
Premiums .....	\$115,400	\$131,556
Other .....	22,156	25,258
Net Investment Discount Adjustment .....	270	.....
Total Receipts .....	137,826	156,814
<b>Total Funds Available</b> .....	\$309,739	\$407,978
<b>Disbursements:</b>		
Governor's Office .....	\$ 288	\$ 328
Labor and Industry .....	58,287	66,447
Total Disbursements .....	-58,575	-66,775
<b>Cash Balance, Ending</b> .....	\$251,164	\$341,203

## SURFACE MINING CONSERVATION AND RECLAMATION FUND

This fund was created in 1945 to finance reclamation projects on land scarred by surface mining. Projects include recontouring, terracing and planting of trees, shrubs and grasses. Revenues are provided by charging surface mining operators for licenses and permits and by fining them for failing to apply for the licenses and permits as well as by forfeiture of collateral bonds, cash or securities for failure to comply with an approved reclamation plan.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$3,149	\$3,343
<b>Receipts:</b>		
Licenses and Fees .....	\$ 395	\$ 400
Interest .....	255	252
Forfeiture of Bonds .....	116	175
Other .....	123	72
Total Receipts .....	889	899
<b>Total Funds Available</b> .....	\$4,038	\$4,242
<b>Disbursements:</b>		
Governor's Office .....	\$ 39	\$ 45
Environmental Resources .....	656	1,092
Total Disbursements .....	-695	-1,137
<b>Cash Balance, Ending</b> .....	\$3,343	\$3,105

## TAX NOTE SINKING FUND

Moneys in this fund are used solely for the payment of principal and interest on tax anticipation notes. Repayment of tax anticipation notes must be accomplished before the end of the fiscal period in which the notes were issued. Moneys in this fund derive from transfers from the General Fund or Motor License Fund. The amount of money transferred from either of these two funds during one fiscal year is proportionate to the amount each such fund received from the sale of tax anticipation notes.

### Statement of Cash Flow

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	.....	.....
<b>Receipts:</b>		
Transfer from General Fund .....	\$965,649	\$956,224
Total Receipts .....	965,649	956,224
<b>Total Funds Available</b> .....	\$965,649	\$956,224
<b>Disbursements:</b>		
Treasury .....	\$965,649	\$956,224
Total Disbursements .....	-965,649	-956,224
<b>Cash Balance, Ending</b> .....	.....	.....

## UNEMPLOYMENT COMPENSATION BENEFIT PAYMENT FUND

Employers' contributions under the Unemployment Compensation Law are credited to the Commonwealth's account in the Federal Unemployment Trust Fund. Requisitions of money from the Trust Fund for the payment of unemployment compensation benefits to eligible individuals are the revenue for the Unemployment Compensation Benefit Payment Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 4,476	\$ 3,370
<b>Receipts:</b>		
Requisitions from Federal Trust Fund .....	\$ 758,079	\$1,050,000
Special Unemployment Assistance — Federal .....	41,439	18,000
Other.....	87,907	95,000
Total Receipts .....	<u>887,425</u>	<u>1,163,000</u>
<b>Total Funds Available</b> .....	<u>\$ 891,901</u>	<u>\$1,166,370</u>
<b>Disbursements:</b>		
Labor and Industry .....	\$ 888,531	\$1,163,000
Total Disbursements .....	<u>-888,531</u>	<u>-1,163,000</u>
<b>Cash Balance, Ending</b> .....	<u>\$ 3,370</u>	<u>\$ 3,370</u>

## UNEMPLOYMENT COMPENSATION CONTRIBUTION FUND

This fund was created to hold moneys collected from employers under the Unemployment Compensation Law and except for refunds of collections or transfers to the Special Administration Fund, the moneys are transferred to the United States Treasury for credit to the Commonwealth's account in the Federal Unemployment Trust Fund established under Section 904 of the Social Security Act.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 33	\$ 55
<b>Receipts:</b>		
Contributions of Employers .....	\$734,119	\$740,000
Other .....	9	10
Total Receipts .....	734,128	740,010
<b>Total Funds Available</b> .....	\$734,161	\$740,065
<b>Disbursements:</b>		
Labor and Industry .....	\$734,106	\$740,000
Total Disbursements .....	— 734,106	— 740,000
<b>Cash Balance, Ending</b> .....	\$ 55	\$ 65

## VIETNAM CONFLICT VETERAN'S COMPENSATION FUND

Created in 1968, this fund provides payments to residents of the Commonwealth who were in active service in the Vietnam Theatre of Operations, as defined for the award of the Vietnam Service Medal, or their beneficiaries. The maximum compensation is \$750.00 except in case of death when it is \$1,000.00. Salaries and other necessary expenses for the proper administration of the Vietnam Conflict Veteran's Compensation Act are also paid from the fund. Revenue was derived from a bond issue that was approved by the electorate on November 6, 1973.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$1,965	\$ 254
<b>Receipts:</b>		
Interest .....	\$ 96	\$ 36
Other .....	4	.....
<b>Total Receipts</b> .....	100	36
<b>Total Funds Available</b> .....	\$2,065	\$ 290
<b>Disbursements:</b>		
Treasury .....	\$ 22	\$ 2
Military Affairs .....	1,789	28
<b>Total Disbursements</b> .....	-1,811	30
<b>Cash Balance, Ending</b> .....	\$ 254	\$ 260



## VIETNAM CONFLICT VETERANS' COMPENSATION SINKING FUND

The moneys in this fund are derived from appropriations by the General Assembly. Moneys in this fund are used to redeem or pay interest on bonds issued to develop revenue for the Vietnam Conflict Veterans' Compensation Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
	_____	_____
<b>Cash Balance, Beginning</b> .....	\$ 8	\$ 8
<b>Receipts:</b>		
Transfer from General Fund .....	\$3,838	\$4,354
Transfer from Vietnam Conflict Veteran's Compensation Fund .....	794	269
<b>Total Receipts</b> .....	_____ 4,632	_____ 4,623
<b>Total Funds Available</b> .....	_____ \$4,640	_____ \$4,631
<b>Disbursements:</b>		
Treasury .....	\$4,632	\$4,631
<b>Total Disbursements</b> .....	_____ -4,632	_____ -4,631
<b>Cash Balance, Ending</b> .....	_____ \$ 8	_____ \$ 8

## VOCATIONAL REHABILITATION FUND

This fund, administered by the State Board of Vocational Rehabilitation (Department of Labor and Industry), was created to provide vocational rehabilitation services to any person who has a disability (mental or physical) which constitutes a handicap to employment or to achievement of an independent living status. Services can be provided directly or through a purchase of service arrangement. Receipts for this fund come from Federal vocational rehabilitation funds, transfer of General Fund appropriations (for matching the Federal funds) and interest earned.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 1,464	\$ 2,148
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 8,350	\$ 9,750
Federal Vocational Rehabilitation Funds .....	43,796	44,195
Other .....	5,670	6,805
<b>Total Receipts</b> .....	57,816	60,750
<b>Total Funds Available</b> .....	\$59,280	\$62,898
<b>Disbursements:</b>		
Governor's Office .....	\$ 1,768	\$ 1,800
Labor and Industry .....	55,364	59,300
<b>Total Disbursements</b> .....	-57,132	-61,100
<b>Cash Balance, Ending</b> .....	\$ 2,148	\$ 1,798

## VOLUNTEER COMPANIES LOAN FUND

On November 2, 1975, a voter referendum authorized a \$10,000,000 bond issue to be used for acquisition and replacement of volunteer fire, ambulance and rescue company equipment and facilities. Act 208 of 1976 established a revolving loan fund known as the "Volunteer Companies Loan Fund" administered by the Department of Community Affairs. As the low interest loans are repaid by the volunteer companies, the moneys are returned to the fund for reuse.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 9,182	\$ 7,235
<b>Receipts:</b>		
Loan Principal Repayments .....	\$ 287	\$ 480
Loan Interest .....	59	95
Interest on Securities .....	748	687
Other .....	60	60
Total Receipts .....	1,154	1,322
<b>Total Funds Available</b> .....	\$10,336	\$ 8,557
<b>Disbursements:</b>		
Community Affairs .....	\$ 3,101	\$ 3,508
Total Disbursements .....	-3,101	-3,508
<b>Cash Balance, Ending</b> .....	\$ 7,235	\$ 5,049

## VOLUNTEER COMPANIES LOAN SINKING FUND

Moneys in this fund derive from appropriations by the General Assembly. Funds are used solely for the purpose of redeeming or paying interest on bonds issued to provide revenue for the Volunteer Companies Loan Fund.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	.....	\$ 2
<b>Receipts:</b>		
Transfer from General Fund .....	\$ 813	\$ 817
Interest on Securities .....	1	14
Total Receipts .....	814	831
<b>Total Funds Available</b> .....	\$ 814	\$ 833
<b>Disbursements:</b>		
Treasury .....	\$ 812	\$ 833
Total Disbursements .....	-812	-833
<b>Cash Balance, Ending</b> .....	\$ 2	.....

## WORKMEN'S COMPENSATION ADMINISTRATION FUND

This fund was created by Act No. 2 of 1976 to finance the expenses of the Department of Labor and Industry in administering the Pennsylvania Workmen's Compensation Act and the Pennsylvania Occupational Disease Act. The fund is supported by annual assessments on insurers and self-insurers under the Act. These administrative funds are approved by the Legislature for expenditure through the appropriation process.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 6,295	\$ 6,832
<b>Receipts:</b>		
Assessments .....	\$ 7,165	\$ 8,106
Other .....	1,087	1,200
Total Receipts .....	8,252	9,306
<b>Total Funds Available</b> .....	\$14,547	\$16,138
<b>Disbursements:</b>		
Governor's Office .....	\$ 457	\$ 660
Labor and Industry .....	7,258	8,106
Total Disbursements .....	-7,715	-8,766
<b>Cash Balance, Ending</b> .....	\$ 6,832	\$ 7,372

## WORKMEN'S COMPENSATION SECURITY FUND

The purpose of this fund is payment of valid claims for compensation provided by the Workmen's Compensation Law to individuals who are insured by an insolvent stock company. Expenses for administration of the fund are also covered. One percent of the net written premiums by every stock insurance company received for Workmen's Compensation insurance policies written in the Commonwealth during the preceding annual reporting period is credited to the fund. Such payments are required only if the balance (less known liabilities) of the fund is determined to be less than five percent of the loss reserves of all such stock companies for payments of benefits under the Workmen's Compensation Law.

### *Statement of Cash Flow*

	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$34,443	\$45,581
<b>Receipts:</b>		
Premium Contributions .....	\$ 8,217	\$10,975
Other .....	2,940	4,000
Total Receipts .....	11,157	14,975
<b>Total Funds Available</b> .....	\$45,600	\$60,556
<b>Disbursements:</b>		
Insurance .....	\$ 19	\$ 45
Total Disbursements .....	- 19	- 45
<b>Cash Balance, Ending</b> .....	\$45,581	\$60,511

## WORKMEN'S COMPENSATION SUPERSEDEAS FUND

The purpose of this fund is to reimburse insurers for payments made by them to claimants under the Workmen's Compensation Act who are later determined to be ineligible. The fund is maintained by annual assessments on insurers and self-insurers and is administered by the Department of Labor and Industry.

### Statement of Cash Flow

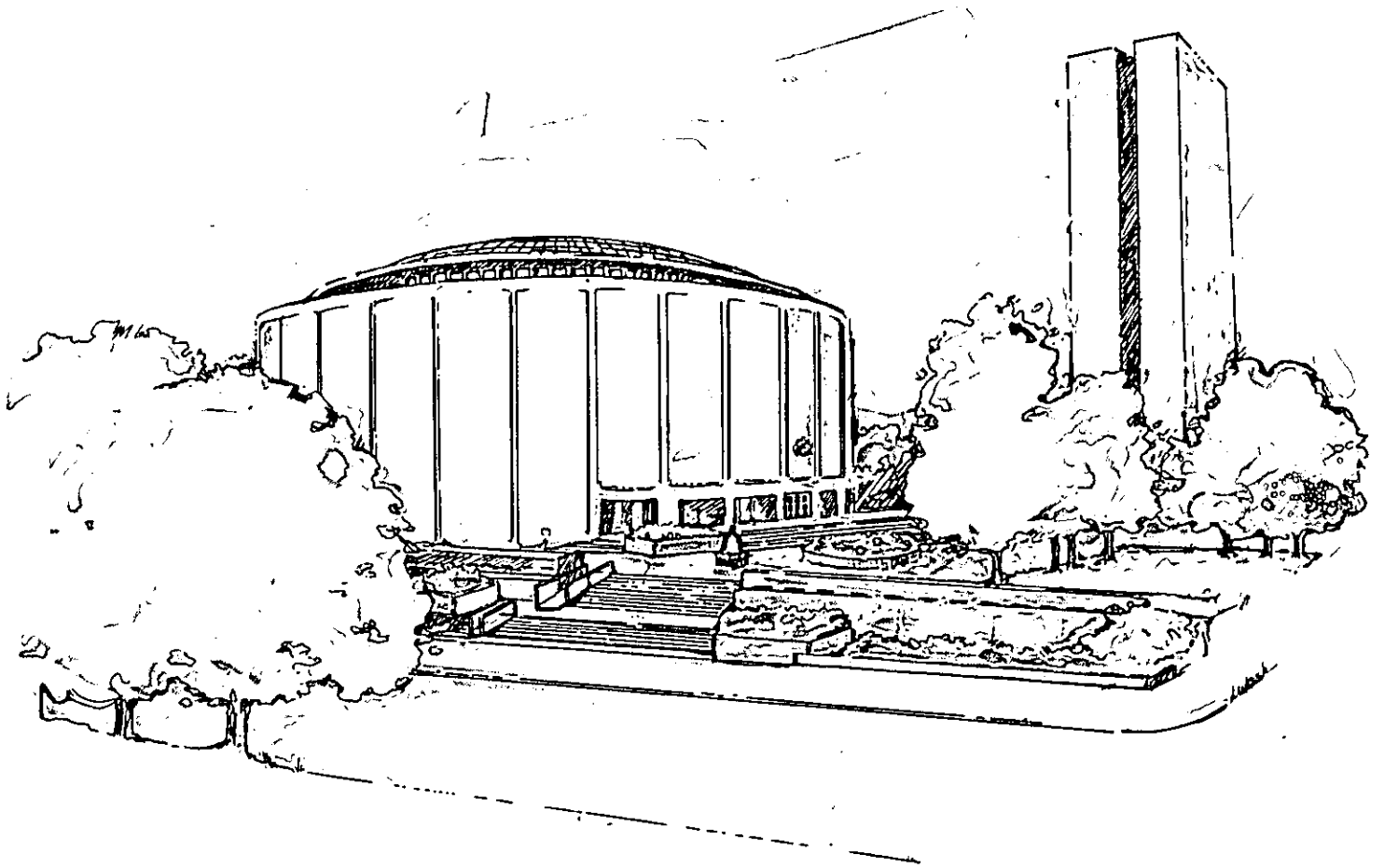
	(Dollar Amounts in Thousands)	
	1978-79 Actual	1979-80 Estimated
<b>Cash Balance, Beginning</b> .....	\$ 186	\$ 1
<b>Receipts:</b>		
Assessments .....	\$ 34	\$381
Other .....	6	12
<b>Total Receipts</b> .....	40	\$393
<b>Total Funds Available</b> .....	\$226	\$394
<b>Disbursements:</b>		
Labor & Industry .....	\$225	\$394
<b>Total Disbursements</b> .....	-225	-394
<b>Cash Balance, Ending</b> .....	\$ 1	\$ 0

*The artwork in this Budget emphasizes the William Penn Memorial Museum in the Capitol Complex of the Commonwealth of Pennsylvania in Harrisburg.*

*The cover is a sketch of the exterior of the Museum and Archives buildings. The dividers are representations of the major exhibit areas within the Museum.*



Governor's Executive  
Budget  
1980 - 81



Commonwealth of Pennsylvania

Dick Thornburgh,  
Governor



# Foreword

This volume II, contains the departmental budgetary detail presented both on a departmental—appropriation and a program—subcategory basis. In order to expedite use of the volume, pages containing departmental—appropriation materials are tinted.

Financial statements for all funds, revenue summaries and detail, fund summaries, and the proposed Capital Budget are carried in Volume I.

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# COMMONWEALTH SUMMARIES

## FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Governor's Office</b>							
General Fund .....	\$ 2,596	\$ 2,860	\$ 3,080	\$ 3,326	\$ 3,592	\$ 3,879	\$ 4,190
<b>Executive Offices</b>							
General Fund .....	\$ 14,186	\$ 16,150	\$ 19,433	\$ 20,974	\$ 22,659	\$ 24,501	\$ 26,516
<b>Lieutenant Governor's Office</b>							
General Fund .....	\$ 408	\$ 452	\$ 505	\$ 545	\$ 588	\$ 634	\$ 686
<b>Auditor General</b>							
General Fund .....	\$ 14,331	\$ 16,335	\$ 18,181	\$ 19,634	\$ 21,203	\$ 22,898	\$ 24,730
<b>Treasury</b>							
General Fund .....	\$ 193,437	\$ 229,517	\$ 233,527	\$ 254,285	\$ 270,647	\$ 287,977	\$ 303,314
Motor License Fund .....	175,019	183,039	183,174	184,575	185,886	187,180	188,934
Game Fund .....	2	2	2	2	2	2	2
Fish Fund .....	1	1	1	1	1	1	1
Boating Fund .....	1	1	1	1	1	1	1
Milk Marketing Fund .....	1	4	4	4	4	4	4
State Farm Products Show Fund .....	1	1	1	1	1	1	1
State Harness Racing Fund .....	1	1	1	1	1	1	1
State Horse Racing Fund .....	1	1	1	1	1	1	1
Pennsylvania Fair Fund .....	1	1	1	1	1	1	1
State Lottery Fund .....	4	13	13	13	13	13	13
Revenue Sharing Trust Fund .....	.....	1	1	1	1	1	1
TOTAL .....	\$ 386,469	\$ 412,582	\$ 416,727	\$ 438,886	\$ 456,559	\$ 475,183	\$ 492,274
<b>Aging</b>							
General Fund .....	\$ 9,863	\$ 13,512	\$ 1,371	\$ 1,395	\$ 1,497	\$ 1,616	\$ 1,718
State Lottery Fund .....	.....	.....	14,787	15,900	17,200	18,700	20,300
TOTAL .....	\$ 9,863	\$ 13,512	\$ 16,158	\$ 17,295	\$ 18,697	\$ 20,316	\$ 22,018
<b>Agriculture</b>							
General Fund .....	\$ 15,214	\$ 16,710	\$ 16,470	\$ 17,766	\$ 19,158	\$ 20,604	\$ 22,213
State Farm Products Show Fund .....	1,000	1,192	1,436	1,270	1,310	1,405	1,465
State Harness Racing Fund .....	5,930	5,349	5,177	5,286	5,281	5,272	5,268
Pennsylvania Fair Fund .....	3,023	2,951	2,803	2,691	2,657	2,622	2,584
Sire Stakes Fund .....	1,226	1,669	2,050	2,055	2,060	2,070	2,080
TOTAL .....	\$ 26,393	\$ 27,871	\$ 27,936	\$ 29,068	\$ 30,466	\$ 31,973	\$ 33,610
<b>Banking</b>							
Banking Department Fund .....	\$ 4,604	\$ 5,283	\$ 5,599	\$ 6,132	\$ 6,597	\$ 7,638	\$ 8,219
<b>Civil Service</b>							
General Fund .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
(Continued)

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Commerce</b>							
General Fund .....	\$ 19,167	\$ 29,189	\$ 38,843	\$ 39,457	\$ 40,225	\$ 40,919	\$ 41,692
<b>Community Affairs</b>							
General Fund .....	\$ 25,089	\$ 27,416	\$ 28,840	\$ 29,759	\$ 30,320	\$ 30,925	\$ 31,578
Revenue Sharing Trust Fund .....			200	300			
TOTAL .....	\$ 25,089	\$ 27,416	\$ 29,040	\$ 30,059	\$ 30,320	\$ 30,925	\$ 31,578
<b>Corrections</b>							
General Fund .....	\$ 93,743	\$ 103,752	\$ 115,334	\$ 124,993	\$ 135,179	\$ 145,805	\$ 157,994
<b>Council on Drug and Alcohol Abuse</b>							
General Fund .....	\$ 21,142	\$ 23,392	\$ 23,392	\$ 25,050	\$ 26,830	\$ 28,735	\$ 30,775
<b>Education</b>							
General Fund .....	\$2,827,274	\$2,976,924	\$3,172,199	\$3,252,865	\$3,348,485	\$3,594,824	\$3,757,624
Motor License Fund .....	3,670	4,091	3,967	3,990	4,026	4,088	4,126
Revenue Sharing Trust Fund .....	75,810	70,200	70,200	70,200	70,200	70,200	70,200
TOTAL .....	\$2,906,754	\$3,051,215	\$3,246,366	\$3,327,055	\$3,422,711	\$3,624,112	\$3,831,950
<b>Emergency Management Agency</b>							
General Fund .....	\$ 695	\$ 1,015	\$ 1,315	\$ 1,402	\$ 1,496	\$ 1,596	\$ 1,703
<b>Environmental Resources</b>							
General Fund .....	\$ 78,431	\$ 85,437	\$ 87,917	\$ 92,826	\$ 99,795	\$ 107,328	\$ 115,461
Revenue Sharing Trust Fund .....	13,621	13,266	14,000	14,000	14,000	14,000	14,000
TOTAL .....	\$ 92,052	\$ 98,703	\$ 101,917	\$ 106,826	\$ 113,795	\$ 121,328	\$ 129,461
<b>Fish Commission</b>							
General Fund .....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Fish Fund .....	8,759	10,303	11,496	12,300	13,162	14,083	15,069
Boating Fund .....	2,296	3,086	3,239	3,464	3,708	3,967	4,246
TOTAL .....	\$ 11,058	\$ 13,392	\$ 14,738	\$ 15,767	\$ 16,873	\$ 18,053	\$ 19,318
<b>Game Commission</b>							
Game Fund .....	\$ 19,103	\$ 21,413	\$ 22,623	\$ 24,432	\$ 26,386	\$ 28,497	\$ 30,776
<b>General Services</b>							
General Fund .....	\$ 86,817	\$ 104,413	\$ 106,261	\$ 108,246	\$ 110,784	\$ 113,661	\$ 117,320
Motor License Fund .....	1,274	8,450	8,300	8,300	8,300	8,300	8,300
Fish Fund .....	63	76	65	65	65	65	65
Boating Fund .....	2	2	2	2	2	2	2
State Lottery Fund .....	312	573	532	547	562	578	595
TOTAL .....	\$ 88,468	\$ 113,514	\$ 115,160	\$ 117,160	\$ 119,713	\$ 122,606	\$ 126,282

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
(Continued)

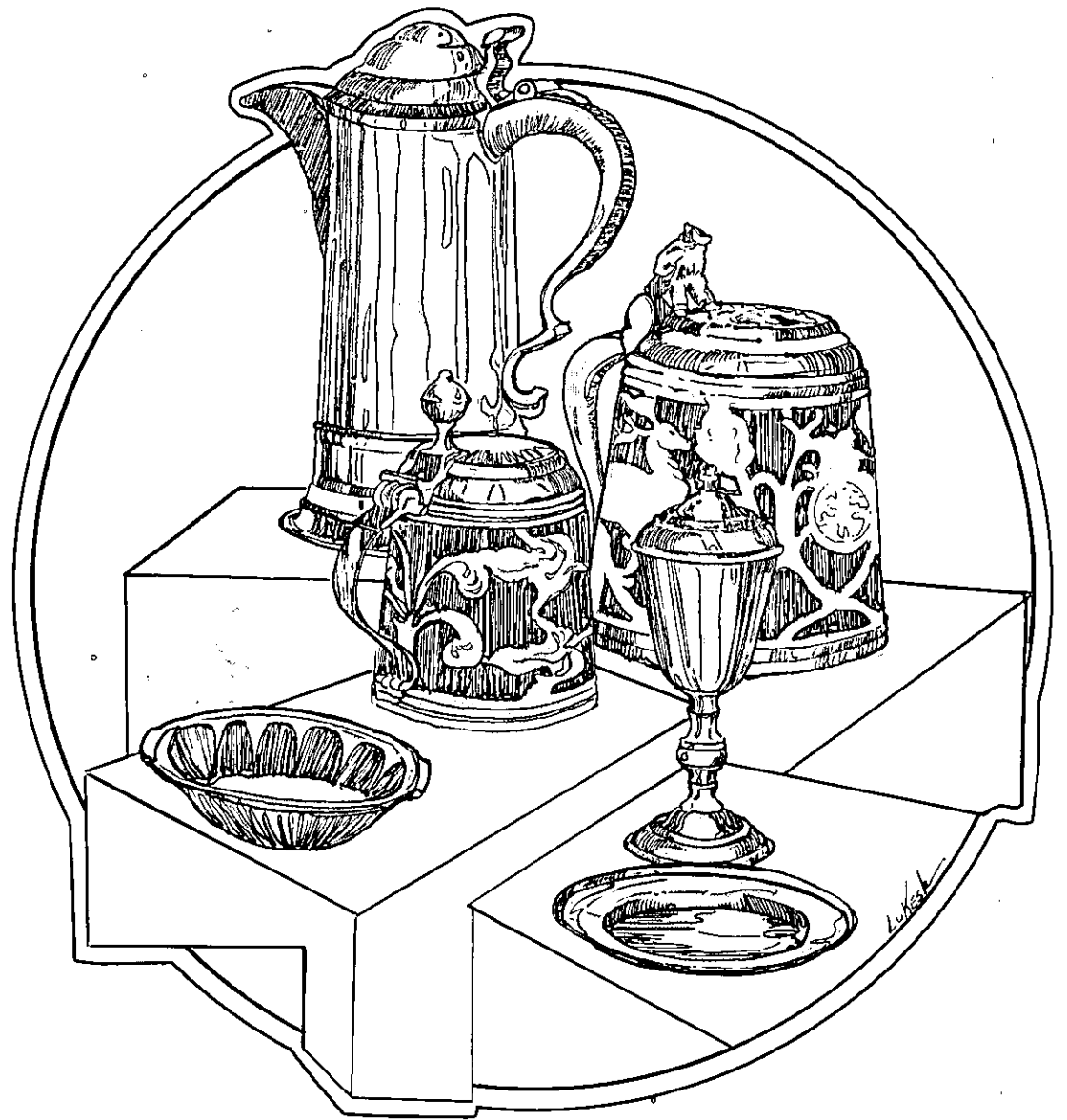
	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Health</b>							
General Fund .....	\$ 66,089	\$ 81,122	\$ 82,151	\$ 84,719	\$ 87,930	\$ 91,496	\$ 95,347
Revenue Sharing Trust Fund .....	3,351	3,378	3,378	3,378	3,378	3,378	3,378
TOTAL .....	\$ 69,440	\$ 84,500	\$ 85,529	\$ 88,097	\$ 91,308	\$ 94,874	\$ 98,725
<b>Historical and Museum Commission</b>							
General Fund .....	\$ 7,776	\$ 8,910	\$ 8,624	\$ 9,189	\$ 9,801	\$ 10,461	\$ 11,175
<b>Horse Racing Commission</b>							
State Horse Racing Funds .....	\$ 19,218	\$ 19,151	\$ 19,048	\$ 18,899	\$ 18,891	\$ 18,883	\$ 18,875
<b>Insurance</b>							
General Fund .....	\$ 5,323	\$ 5,600	\$ 6,050	\$ 6,277	\$ 6,717	\$ 7,189	\$ 7,693
<b>Justice</b>							
General Fund .....	\$ 14,940	\$ 17,748	\$ 20,104	\$ 21,762	\$ 23,470	\$ 25,300	\$ 27,268
<b>Labor and Industry</b>							
General Fund .....	\$ 39,181	\$ 43,065	\$ 38,295	\$ 38,664	\$ 39,532	\$ 40,531	\$ 41,931
<b>Military Affairs</b>							
General Fund .....	\$ 12,437	\$ 14,280	\$ 14,742	\$ 16,674	\$ 17,724	\$ 18,995	\$ 20,305
<b>Milk Marketing Board</b>							
General Fund .....	\$ 841	\$ 875	\$ 875	\$ 950	\$ 1,050	\$ 1,125	\$ 1,250
Milk Marketing Fund .....	425	479	584	600	590	615	595
TOTAL .....	\$ 1,266	\$ 1,354	\$ 1,459	\$ 1,550	\$ 1,640	\$ 1,740	\$ 1,845
<b>Public Welfare</b>							
General Fund .....	\$1,978,926	\$2,136,579	\$2,322,784	\$2,475,258	\$2,661,375	\$2,854,851	\$3,070,233
<b>Revenue</b>							
General Fund .....	\$ 95,773	\$ 99,300	\$ 103,500	\$ 111,407	\$ 119,700	\$ 129,408	\$ 139,566
Motor License Fund .....	3,426	3,609	4,875	5,265	5,687	6,141	6,632
State Harness Racing Fund .....	133	191	196	208	220	233	247
State Horse Racing Fund .....	155	198	193	205	217	230	244
State Lottery Fund .....	105,928	198,638	201,349	206,252	210,820	213,569	217,155
TOTAL .....	\$ 205,415	\$ 301,936	\$ 310,113	\$ 323,337	\$ 336,644	\$ 349,581	\$ 363,844

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND**  
(Continued)

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Securities Commission</b>							
General Fund .....	\$ 1,005	\$ 1,234	\$ 1,234	\$ 1,309	\$ 1,391	\$ 1,476	\$ 1,567
<b>State</b>							
General Fund .....	\$ 3,418	\$ 3,305	\$ 3,791	\$ 3,880	\$ 4,217	\$ 4,458	\$ 4,921
<b>State Employees' Retirement System</b>							
General Fund .....	\$ 16,134	\$ 18,904	\$ 29,206	\$ 31,706	\$ 34,206	\$ 36,706	\$ 39,206
<b>State Police</b>							
General Fund .....	\$ 41,596	\$ 44,050	\$ 46,195	\$ 49,894	\$ 53,886	\$ 58,193	\$ 62,852
Motor License Fund.....	86,778	94,605	101,346	109,454	118,212	127,668	137,881
TOTAL .....	\$ 128,374	\$ 138,655	\$ 147,541	\$ 159,348	\$ 172,098	\$ 185,861	\$ 200,733
<b>Tax Equalization Board</b>							
General Fund .....	\$ 845	\$ 891	\$ 891	\$ 963	\$ 1,093	\$ 1,122	\$ 1,212
<b>Transportation</b>							
General Fund .....	\$ 91,129	\$ 163,855	\$ 142,591	\$ 135,386	\$ 148,445	\$ 162,659	\$ 178,033
Motor License Fund.....	630,036	758,728	785,871	858,388	940,765	1,028,980	1,109,391
State Lottery Fund.....	16,897	17,572	23,592	25,715	28,030	30,552	33,302
Revenue Sharing Trust Fund .....	250	.....	.....	.....	.....	.....	.....
TOTAL .....	\$ 738,312	\$ 940,155	\$ 952,054	\$1,019,489	\$1,117,240	\$1,222,191	\$1,320,726
<b>Judiciary</b>							
General Fund .....	\$ 39,805	\$ 40,954	\$ 46,273	\$ 49,977	\$ 53,973	\$ 58,292	\$ 62,956
Revenue Sharing Trust Fund .....	24,000	24,000	24,000	24,000	24,000	24,000	24,000
TOTAL .....	\$ 63,805	\$ 64,954	\$ 70,273	\$ 73,977	\$ 77,973	\$ 82,292	\$ 86,956
<b>Legislature</b>							
General Fund .....	\$ 44,141	\$ 46,680	\$ 51,466	\$ 55,594	\$ 60,029	\$ 64,833	\$ 70,019

**FIVE-YEAR DEPARTMENTAL SUMMARY BY FUND  
(Continued)**

	(Dollar Amounts in Thousands)						
	1978-79 Actual	1979-80 Available	1980-81 Budget	1981-82 Estimated	1982-83 Estimated	1983-84 Estimated	1984-85 Estimated
<b>Commonwealth Total</b>							
General Fund .....	\$5,861,756	\$6,374,430	\$6,785,444	\$7,086,136	\$7,456,947	\$7,948,001	\$8,473,052
Motor License Fund .....	900,203	1,052,522	1,087,533	1,169,972	1,262,876	1,362,357	1,455,264
Game Fund .....	19,105	21,415	22,625	24,434	26,388	28,499	30,778
Fish Fund .....	8,823	10,380	11,562	12,366	13,228	14,149	15,135
Boating Fund .....	2,299	3,089	3,242	3,467	3,711	3,970	4,249
Banking Department Fund .....	4,604	5,283	5,599	6,132	6,597	7,638	8,219
Milk Marketing Fund .....	426	483	588	604	594	619	599
State Farm Products Show Fund .....	1,001	1,193	1,437	1,271	1,311	1,406	1,466
State Harness Racing Fund .....	6,064	5,541	5,374	5,495	5,502	5,506	5,516
State Horse Racing Fund .....	19,374	19,350	19,242	19,105	19,109	19,114	19,120
Pennsylvania Fair Fund .....	3,024	2,952	2,804	2,692	2,658	2,623	2,585
Sire Stakes Fund .....	1,226	1,669	2,050	2,055	2,060	2,070	2,080
State Lottery Fund .....	123,141	216,796	240,273	248,427	256,625	263,412	271,365
Revenue Sharing Trust Fund .....	117,032	110,845	111,779	111,879	111,579	111,579	111,579
<b>GRAND TOTAL</b> .....	<u><u>\$7,068,078</u></u>	<u><u>\$7,825,948</u></u>	<u><u>\$8,299,552</u></u>	<u><u>\$8,694,035</u></u>	<u><u>\$9,169,185</u></u>	<u><u>\$9,770,943</u></u>	<u><u>\$10,401,007</u></u>



DEPARTMENT  
PRESENTATION

# **Governor's Office**

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



# GOVERNOR'S OFFICE

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Governor's Office .....	\$2,581	\$2,844	\$3,064
Comptroller .....	15	16	16
<b>GENERAL FUND TOTAL .....</b>	<u>\$2,596</u>	<u>\$2,860</u>	<u>\$3,080</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Governor's Office</b>			
State Funds .....	\$2,581	\$2,844	\$3,064

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Office .....	<u>\$2,581</u>	<u>\$2,844</u>	<u>\$3,064</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 15	\$ 16	\$ 16

Provides for expenses incurred by the Department of General Services which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 15</u>	<u>\$ 16</u>	<u>\$ 16</u>

**GOVERNOR'S OFFICE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> .....	\$2,596	\$2,860	\$3,080	\$3,326	\$3,592	\$3,879	\$4,190
Executive Direction .....	2,596	2,860	3,080	3,326	3,592	3,879	4,190
<b>DEPARTMENT TOTAL</b> .....	<u>\$2,596</u>	<u>\$2,860</u>	<u>\$3,080</u>	<u>\$3,326</u>	<u>\$3,592</u>	<u>\$3,879</u>	<u>\$4,190</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$2,596</u>	<u>\$2,860</u>	<u>\$3,080</u>	<u>\$3,326</u>	<u>\$3,592</u>	<u>\$3,879</u>	<u>\$4,190</u>

**Program Analysis:**

This program provides for the Office of the Governor in whom the executive power of the Commonwealth is vested. The Governor approves or disapproves all legislative bills sent to him and also appoints all department or agency heads except those elected by the people.

Other activities include providing for expenses in regard to the Governor's official duties and functions. During 1980-81, an increase of \$220,000 is recommended to

operate the Governor's Washington, D.C. Office for a full year. This office provides a liaison between the Commonwealth and members of Congress and Federal officials in matters affecting the interests of the Commonwealth. This subcategory also includes the Commonwealth's pro rata share of support to the National Governors' Association and the Coalition of Northeast Governors.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Governor's Office .....	\$2,581	\$2,844	\$3,064	\$3,309	\$3,574	\$3,860	\$4,169
Comptroller .....	15	16	16	17	18	19	21
Total .....	<u>\$2,596</u>	<u>\$2,860</u>	<u>\$3,080</u>	<u>\$3,326</u>	<u>\$3,592</u>	<u>\$3,879</u>	<u>\$4,190</u>

## **Executive Offices**

To aid the Governor, the Office of Budget and Administration performs the duties of a central management agency and prepares the annual Governor's Budget and Five Year Financial Plan based upon the Governor's priorities and analysis of program effectiveness. The Human Relations Commission and the Pennsylvania Commission for Women promote equal opportunities for all people in employment, housing public accommodations and education. The Governor's Energy Council studies the Commonwealth's entire energy program from production to demand. The Council on the Arts provides for encouragement and development of the arts in Pennsylvania. The Office of Policy and Planning provides the Governor with policy analysis, economic development and community conservation planning capabilities. The Commission on Crime and Delinquency provides the planning and technical assistance for the improvement of the Criminal Justice System. The Governor's Action Center provides citizens easy access to State Government.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1980-81 State Funds (in thousands)
Energy Development Authority	Energy Development Authority .....	\$2,000

This Program Revision will provide funds for industrial energy demonstration projects and home energy conservation improvements or alternative energy sources.

DEPARTMENT TOTAL \$2,000

## EXECUTIVE OFFICES

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Governor's Action Center .....	\$ 370	\$ 405	\$ 805
Office of Budget and Administration .....	5,008	5,575	5,675
Office of Policy and Planning .....	616	283	503
Human Relations Commission .....	3,861	4,125	4,225
Council on the Arts .....	460	517	517
Pennsylvania Commission for Women .....	149	146	196
Governor's Energy Council .....	295	1,143	1,143
Commission on Crime and Delinquency .....	1,212	1,207	1,207
Commonwealth Compensation Commission .....	25	25	.....
Commonwealth Child Development Commission .....	.....	238	.....
Comptroller .....	187	218	218
Subtotal .....	\$12,183	\$13,882	\$14,489
<b>Grants and Subsidies</b>			
Distinguished Daughters .....	\$ 2	\$ 3	\$ 4
Grants to Arts Organizations .....	2,001	2,265	2,940
Energy Development Authority .....	.....	.....	2,000
Subtotal .....	\$ 2,003	\$ 2,268	4,944
<b>Total State Funds—General Fund</b> .....	\$14,186	\$16,150	\$19,433
Federal Funds .....	\$10,605	\$47,957	\$11,017
Other Funds .....	10,390	10,227	9,304
<b>GENERAL FUND TOTAL</b> .....	\$35,181	\$74,334	\$39,754

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Governor's Action Center</b>			
State Funds .....	\$ 370	\$ 405	\$ 805
Other Funds .....	96	.....	.....
<b>TOTAL</b> .....	<u>\$ 466</u>	<u>\$ 405</u>	<u>\$ 805</u>

Provides citizens with easy access to State Government and attempts to resolve individual and family problems.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Appropriation:</b>			
Governor's Action Center .....	\$ 370	\$ 405	\$ 805
<b>Other Funds:</b>			
Reimbursement — Governor's Action Center .....	\$ 96	.....	.....
<b>TOTAL</b> .....	<u>\$ 466</u>	<u>\$ 405</u>	<u>\$ 805</u>



**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Office of Budget and Administration</b>			
State Funds .....	\$ 5,008	\$ 5,575	\$ 5,675
Federal Funds .....	2,190	3,549	577
Other Funds .....	10,245	10,170	9,244
<b>TOTAL .....</b>	<b>\$17,443</b>	<b>\$19,294</b>	<b>\$15,496</b>

Provides for central management services which insure administrative efficiency and permit the control of specific administrative actions. Prepares and oversees the annual Commonwealth budget.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of Budget and Administration .....	\$ 5,008*	\$ 5,575*	\$ 5,675
<b>Federal Funds:</b>			
A-95 Data Retrieval System .....	15	.....	.....
Intergovernmental Personnel Act .....	520	700	577
CETA Title II - VI Statewide Administration .....	592	1,000	.....
CETA Title II - VI Balance of State .....	26	.....	.....
CETA Title I Statewide Administration .....	637	.....	.....
CETA Title I - Governor's Tension Task Force .....	31	.....	.....
CETA Title II - Statewide Youth Services Grant .....	258	.....	.....
LEAA Telecommunications Grant .....	108	48	.....
TMI Incident Study Commission .....	3	94	.....
CETA Title II - Governor's Special Grant .....	.....	15	.....
CETA Title IV - Youth Services .....	.....	507	.....
CETA Title II - Statewide Administration .....	.....	1,060	.....
CETA Title II - VI Public Service .....	.....	125	.....
<b>Other Funds:</b>			
Reimbursement - Classification and Pay .....	1,412	1,070	1,070
Reimbursement - C.M.I.C. ....	6,865	7,008	6,984
Reimbursement - BMS .....	1,766	1,903	1,001
Reimbursement - Labor Relations .....	37	30	30
Reimbursement Directives .....	165	159	159
<b>TOTAL .....</b>	<b>\$17,443</b>	<b>\$19,294</b>	<b>\$15,496</b>

\*Actually two separate appropriations, \$2,419,000 for the Office of Budget and \$2,663,000 for the Office of Administration for 1978-79 and \$2,557,000 and \$3,100,000 respectively for 1979-80.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Office of Policy and Planning</b>			
State Funds .....	\$ 616	\$ 283	\$ 503
Federal Funds .....	709	1,495	534
Other Funds .....	3	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,328</u>	<u>\$ 1,778</u>	<u>\$ 1,037</u>

Provides for advancing the development of the Commonwealth through policy analysis, State economic development and community conservation planning.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of Policy and Planning .....	\$ 616	\$ 283	\$ 503
<b>Federal Funds:</b>			
Comprehensive Planning Assistance .....	.....	.....	175
Economic Development — Planning Assistance .....	181	256	150
Appalachian State Research, Technical Assistance, and Demonstration Projects .....	4	.....	.....
U.S. Steel Project .....	4	.....	.....
National Science Foundation .....	4	.....	.....
CETA Title I — Governor's Special Grant .....	152	.....	.....
Developmental Disabilities — OPP .....	50	.....	.....
HUD Impact Analysis .....	82	.....	.....
TMI Incident — Socio-Economic Impact Study .....	13	480	.....
HUD — Annual Program Grant .....	219	403	.....
HUD — State and Regional Strategies Incentive .....	.....	60	.....
CETA Title II — Governor's Special Grant .....	.....	87	.....
CETA Title III — Economic Development Committee .....	.....	209	209
<b>Other Funds:</b>			
Reimbursement for Services .....	3	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,328</u>	<u>\$ 1,778</u>	<u>\$ 1,037</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Human Relations Commission</b>			
State Funds .....	\$ 3,861	\$ 4,125	\$ 4,225
Federal Funds .....	499	827	870
<b>TOTAL</b> .....	<u>\$ 4,360</u>	<u>\$ 4,952</u>	<u>\$ 5,095</u>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Human Relations Commission .....	\$ 3,861	\$ 4,125	\$ 4,225
<b>Federal Funds:</b>			
Equal Employment Opportunity Commission — Special Project Grant .....	489	827	870
HUD — Anti-Discrimination .....	9	.....	.....
Work Incentive Program .....	1	.....	.....
<b>TOTAL</b> .....	<u>\$ 4,360</u>	<u>\$ 4,952</u>	<u>\$ 5,095</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Council on the Arts</b>			
State Funds .....	\$ 460	\$ 517	\$ 517
Federal Funds .....	.....	39	44
Other Funds .....	6	6	7
<b>TOTAL</b> .....	<u>\$ 466</u>	<u>\$ 562</u>	<u>\$ 568</u>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Council on the Arts .....	\$ 460*	\$ 517	\$ 517
<b>Federal Funds:</b>			
National Endowment for the Arts — Dance Touring Program .....	.....	5	5
National Endowment for the Arts — Management .....	.....	26	24
National Endowment for the Arts — Black Performing Artists .....	.....	8	15
<b>Other Funds:</b>			
Contributions — Local School Districts .....	6	6	7
<b>TOTAL</b> .....	<u>\$ 466</u>	<u>\$ 562</u>	<u>\$ 568</u>

\*Administrative portion only of the total appropriation which included grants.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Pennsylvania Commission for Women</b>			
State Funds .....	\$ 149	\$ 146	\$ 196
Federal Funds .....	129	208	145
Other Funds .....	8	.....	.....
<b>TOTAL .....</b>	<b>\$ 286</b>	<b>\$ 354</b>	<b>\$ 341</b>

Provides women with information in regard to their legal rights as well as accepting and referring inquiries and helping to eliminate discriminatory practices at all levels of our society.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Commission for Women .....	\$ 149	\$ 146	\$ 196
<b>Federal Funds:</b>			
CETA — Title I Commission for Women .....	11	.....	.....
CETA — Title I Energy Conservation .....	79	.....	.....
Womens Education Equity Act .....	37	.....	.....
Energy Study .....	2	.....	.....
CETA — Title II Energy Conservation .....	.....	29	.....
CETA — Title II Services for Women .....	.....	49	145
CETA — Title II Work Training Program .....	.....	130	.....
<b>Other Funds:</b>			
Reimbursement — Public Policy and Working Women .....	8	.....	.....
<b>TOTAL .....</b>	<b>\$ 286</b>	<b>\$ 354</b>	<b>\$ 341</b>

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Governor's Energy Council</b>			
State Funds .....	\$ 295	\$ 1,143	\$ 1,143
Federal Funds .....	4,111	38,431	6,125
<b>TOTAL</b> .....	<b>\$ 4,406</b>	<b>\$39,574</b>	<b>\$ 7,268</b>

Provides for coordinated analysis of the Commonwealth's energy needs and priorities to insure that the demands for energy are met in order of their importance and also to guarantee the economic stability and environmental sanctity of the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Governor's Energy Council .....	\$ 295	\$ 1,143*	\$ 1,143
<b>Federal Funds:</b>			
Conservation Plan — Implementation .....	1,304	2,919	2,500
Solar Heating and Cooling .....	1,099	970	.....
Energy Extension Service .....	973	1,670	1,600
North Eastern Solar Energy Center .....	9	135	125
Energy Conservation Measures — Project Conserve .....	9	1,216	850
State Energy Conservation Plan .....	717	.....	.....
Energy Conservation Policy .....	.....	29,634	950
Small Scale Technology Grant .....	.....	60	.....
Number 2 — Fuel Oil Survey .....	.....	22	.....
Energy Information Survey .....	.....	.....	100
Methane Gas Plan .....	.....	1,500	.....
Mine Site Demonstration .....	.....	305	.....
<b>TOTAL</b> .....	<b>\$ 4,406</b>	<b>\$39,574</b>	<b>\$ 7,268</b>

\*Actually two separate appropriations. \$650,000 for the Governor's Energy Council and \$500,000 for the Governor's Energy Council — State Match.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Commission on Crime and Delinquency</b>			
State Funds .....	\$1,212	\$1,207	\$1,207
Federal Funds .....	2,643	2,883	2,016
<b>TOTAL .....</b>	<u>\$3,855</u>	<u>\$4,090</u>	<u>\$3,223</u>

Provides the planning for the improvement of the criminal justice system and provides technical assistance to all segments of the criminal justice system.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Crime and Delinquency .....	\$1,212*	\$1,207*	\$1,207
<b>Federal Funds:</b>			
LEAA — Management Information Programs .....	267	.....	.....
LEAA — Plan for Juvenile Justice .....	126	.....	126
LEAA — Comprehensive Planning Grant .....	1,403	207	1,890
LEAA — Technical Assistance to Units of Local Government .....	847	1,035	.....
LEAA — Statistical Analysis and Evaluation .....	.....	219	.....
LEAA — State Planning .....	.....	1,422	.....
<b>TOTAL .....</b>	<u>\$3,855</u>	<u>\$4,090</u>	<u>\$3,223</u>

\*Actually two separate appropriations. \$495,000 for the Commission on Crime and Delinquency and \$725,000 for aid to Local Law Enforcement for 1978-79 and \$485,000 and \$727,000 respectively for 1979-80.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Commonwealth Compensation Commission</b>			
State Funds .....	\$ 25	\$ 25	.....

Provided for the Governor's pro rata share of the cost of the Commonwealth Compensation Commission. Equal payments were also provided by both the House of Representatives and the Senate.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commonwealth Compensation Commission .....	<u>\$ 25</u>	<u>\$ 25</u>	<u>.....</u>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Commonwealth Child Development Commission</b>			
State Funds .....	.....	\$ 238	.....

Served as a children's advocate commission and initiated programs and policy development for ongoing children's programs.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commonwealth Child Development Commission .....	<u>.....</u>	<u>\$ 238</u>	<u>.....</u>



**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$187	\$218	\$218

Provides for expenses incurred by the Department of General Services which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$187</u>	<u>\$218</u>	<u>\$218</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Distinguished Daughters</b>			
State Funds .....	\$ 2	\$ 3	\$ 4

Provides payment for the ceremonies of the distinguished daughters of Pennsylvania.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
Distinguished Daughters .....	<u>\$ 2</u>	<u>\$ 3</u>	<u>\$ 4</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Grants to Arts Organizations</b>			
State Funds .....	\$2,001	\$2,265	\$2,940
Federal Funds .....	324	525	706
Other Funds .....	32	51	53
<b>TOTAL:</b> .....	<u>\$2,357</u>	<u>\$2,841</u>	<u>\$3,699</u>

Provides funds for grants to arts organizations in order to enrich the artistic and cultural experience of Pennsylvanians.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Grants to Arts Organizations .....	2,001*	2,265**	\$2,940***
<b>Federal Funds:</b>			
National Endowment for the Arts:			
Artist in Schools .....	74	.....	.....
Community Arts Management .....	243	500	581
Black Performing Arts .....	.....	9	.....
Alternative Theatre Touring Grant .....	7	.....	.....
Dance Touring Program .....	.....	.....	125
Professional Theatre Touring .....	.....	16	.....
<b>Other Funds:</b>			
Contributions — Local School District .....	32	51	53
<b>TOTAL</b> .....	<u>\$2,357</u>	<u>\$2,841</u>	<u>\$3,699</u>

\*Grant portion of an appropriation which also included administrative expenses and three other appropriations - \$70,000 for the Erie Philharmonic Orchestra, \$5,000 for the Lansdowne Philharmonic Orchestra and \$85,000 for the Schuylkill County Council on the Arts.

\*\*Actually five separate appropriations. \$2,020,000 for Grants to Arts Organizations, \$70,000 for the Erie Philharmonic Orchestra, \$5,000 for the Lansdowne Philharmonic Orchestra, \$85,000 for the Schuylkill County Council on the Arts and \$85,000 for the American Wind Symphony Orchestra — Pittsburgh.

\*\*\*Includes \$335,000 for the Governor's School for the Arts which received assistance from the special education subsidy of the Department of Education for 1979-80.

**GENERAL FUND**

**EXECUTIVE OFFICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Energy Development Authority</b>			
State Funds .....	.....	.....	\$2,000
TOTAL .....	.....	.....	\$2,000

Provides funds for industrial energy demonstration projects and home energy conservation improvements or alternative energy sources.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds:</b>			
Energy Development Authority .....	.....	.....	\$2,000
TOTAL .....	.....	.....	\$2,000

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
Law Enforcement Assistance Grants. ....	<u>\$18,029</u>	<u>\$23,193</u>	<u>\$26,000</u>

## EXECUTIVE OFFICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 6,208	\$ 6,747	\$ 7,205	\$ 7,781	\$ 8,404	\$ 9,078	\$ 9,806
Executive Direction . . . . .	6,208	6,747	7,205	7,781	8,404	9,078	9,806
<b>Reduction of Discriminatory Practices</b> . . . . .	\$ 4,010	\$ 4,271	\$ 4,421	\$ 4,775	\$ 5,157	\$ 5,569	\$ 6,015
Prevention and Elimination of Disciminatory Practices . . . . .	4,010	4,271	4,421	4,775	5,157	5,569	6,015
<b>Cultural Enrichment</b> . . . . .	\$ 2,461	\$ 2,782	\$ 3,457	\$ 3,880	\$ 4,357	\$ 4,893	\$ 5,497
Development of Artists and Audiences . . . . .	2,461	2,782	3,457	3,880	4,357	4,893	5,497
<b>Commonwealth Economic Development</b> . . . . .	\$ 295	\$ 1,143	\$ 3,143	\$ 3,234	\$ 3,333	\$ 3,440	\$ 3,555
Energy Management and Conservation . . . . .	295	1,143	3,143	3,234	3,333	3,440	3,555
<b>Control and Reduction of Crime</b> . . . . .	\$ 1,212	\$ 1,207	\$ 1,207	\$ 1,304	\$ 1,408	\$ 1,521	\$ 1,643
Criminal and Juvenile Justice Planning and Coordination . . . . .	1,212	1,207	1,207	1,304	1,408	1,521	1,643
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$14,186</u>	<u>\$16,150</u>	<u>\$19,433</u>	<u>\$20,974</u>	<u>\$22,659</u>	<u>\$24,501</u>	<u>\$26,516</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 6,208	\$ 6,747	\$ 7,205	\$ 7,781	\$ 8,404	\$ 9,078	\$ 9,806
Federal Funds .....	2,899	5,044	1,111	1,185	1,238	1,318	1,370
Other Funds .....	10,344	10,170	9,244	11,389	12,527	13,780	15,158
<b>TOTAL .....</b>	<b><u>\$19,451</u></b>	<b><u>\$21,961</u></b>	<b><u>\$17,560</u></b>	<b><u>\$20,355</u></b>	<b><u>\$22,169</u></b>	<b><u>\$24,176</u></b>	<b><u>\$26,334</u></b>

**Program Analysis:**

This program provides those administrative and overhead systems which are necessary for the achievement of substantive Commonwealth programs. Some of the functions provided are computer programming and systems analysis, personnel management including a comprehensive classification and training program, centralized accounting and preparation of financial reports, developing and managing programs in the area of automatic data processing, policy, planning and analysis, preparation of the Commonwealth's annual budget and five year financial plan and the performing of program audits to measure the effectiveness of programs in meeting their objectives.

The recommended program costs for 1980-81 reflect an increase of \$400,000 for the Governor's Action Center to transfer employees who presently are on temporary assignment from other executive agencies but who are

vitaly needed for operation of the Governor's Action Center, \$100,000 for the Office of Budget and Administration to contract with labor relations negotiators and \$220,000 for the Office of Policy and Planning to replace a \$961,000 decrease in Federal funds.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of the substantive programs. Agencies in this subcategory are involved in several cost reduction programs such as implementing a central cash management program, reducing the number of State Boards and Commissions, improving the electronic data processing technology and centralizing the personnel management function. These cost reduction programs are in the initiation stage and most should be implemented or completed during the fiscal year 1980-81.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Governor's Action Center .....	\$ 370	\$ 405	\$ 805	\$ 869	\$ 939	\$1,014	\$1,095
Office of Budget and Administration .....	5,008	5,575	5,675	6,129	6,619	7,149	7,721
Office of Policy and Planning .....	616	283	503	543	586	633	684
Commonwealth Compensation Commission .....	25	25	.....	.....	.....	.....	.....
Commonwealth Child Development Commission .....	.....	238	.....	.....	.....	.....	.....
Comptroller .....	187	218	218	235	254	274	296
Distinguished Daughters .....	2	3	4	5	6	8	10
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$ 6,208</u></b>	<b><u>\$ 6,747</u></b>	<b><u>\$ 7,205</u></b>	<b><u>\$ 7,781</u></b>	<b><u>\$ 8,404</u></b>	<b><u>\$ 9,078</u></b>	<b><u>\$ 9,806</u></b>

## Prevention and Elimination of Discriminatory Practices

OBJECTIVE: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in all areas of employment, housing, public accommodations and education.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$4,010	\$4,271	\$4,421	\$4,775	\$5,157	\$5,569	\$6,015
Federal Funds .....	628	1,035	1,015	840	665	560	500
Other Funds .....	8						
<b>TOTAL</b> .....	<b>\$4,646</b>	<b>\$5,306</b>	<b>\$5,436</b>	<b>\$5,615</b>	<b>\$5,822</b>	<b>\$6,129</b>	<b>\$6,515</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Pattern complaints:</b>							
Backlog .....	92	58	92	126	160	200	234
New cases .....	19	50	50	50	50	50	50
Cases closed .....	53	16	16	16	16	16	16
<b>Individual complaints:</b>							
Backlog .....	4,059	3,835	3,911	4,169	4,609	5,231	5,935
New cases .....	2,173	2,328	2,510	2,692	2,874	2,956	3,135
Cases closed .....	2,397	2,252	2,252	2,252	2,252	2,252	2,252
Informal inquiries concerning discrimination	3,682	5,924	4,651	4,651	4,651	4,651	4,651
Individual requests filled for information concerning womens issues .....	2,094	1,280	2,100	2,250	2,500	3,000	3,500
Information services concerning women's issues .....	7,305	7,850	9,000	10,500	11,000	12,000	12,500

### Program Analysis:

This program as administered by the Human Relations Commission is responsible for identifying, preventing and eliminating discriminatory practices that are illegal under the Pennsylvania Human Relations Act or the Pennsylvania Fair Educational Opportunities Act. The two principal methods utilized by the program to assure compliance with the law are providing technical assistance to organizations, industry and individuals, thus promoting voluntary compliance, and the processing of formal complaints of discrimination which might result in formal legal proceedings being initiated.

The processing of formal complaints continues to be a major activity of this program, but more resources are being devoted to providing technical assistance to any one who requests guidance in avoiding illegal discriminatory acts. Industry, for example, has been active in requesting the Commission to review affirmative action plans, labor contracts, maternity leave policies and personnel policies in order to prevent financially expensive settlements of back wages and benefits due because of illegal discrimination. The significant number of informal inquiries graphically illustrates the Commission's continued involvement in this field.

## Prevention and Elimination of Discriminatory Practices (continued)

### Program Analysis: (continued)

The Commission has initiated fact finding interviewing in order to expedite complaint resolution before a formal investigation is begun. Fact funding interviewing in addition to new production standards for all staff members has resulted in more individual cases closed.

Previous court cases involving pattern cases have established a body of case law and legal precedents that provide guidelines as to what constitutes illegal discrimination in all areas except those involving the handicapped and disabled. New pattern cases are expected to increase for the handicapped and disabled while the Commission will be able to concentrate on individual complaints in all other areas.

During the fiscal year 1980-81, \$100,000 is included in the recommended program costs for the Commission to utilize expert witnesses for cases involving the handicapped and disabled and to continue the emphasis on the prevention of employment and other types of discrimination.

The Pennsylvania Commission for Women contributes to the prevention and elimination of discriminatory practices by acting as the State's advocate for women and women's rights. Essentially, the Commission develops programs and disseminates information sensitive to the problems of women who encounter barriers to full participation in any area of Commonwealth life. In addition, the Commission takes steps to review, amend, draft and support legislation and regulations and to advise and support women regarding the means to achieve in practice what is guaranteed them in law.

To accomplish this, the Commission is mandated to cooperate with and enlist the support of other governmental and non-governmental agencies and organizations. Consequently, many Commission activities have attracted Federal and other funds in amounts approaching a match of the State appropriation.

Because of the large number of requests for advice and inquiries and the continuing demand for information, pamphlets, resource guides, films, and other educational resources developed by the Commission, an expansion of the Commission public information effort is planned for the fiscal year 1980-81. Central to this effort will be the publication and distribution of the Report of the Impact of the State ERA on Pennsylvania Law, for which there is a backlog of requests, increased circulation of *Womenews* and *Woman's Report* as well as the republication of several resource guides and pamphlets which are currently in such limited supply that requests cannot be filled. In addition, a major effort to attract private and other funds and in-kind donations will enable the Commission to develop, in cooperation with the Department of Community Affairs of Indiana University of Pennsylvania, a thirteen part television series about the status of women in Pennsylvania at very low cost to the Commonwealth. \$50,000 has been recommended for increased public information efforts and partial funding for the thirteen part television series as new initiatives.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Human Relations Commission . . . . .	\$3,861	\$4,125	\$4,225	\$4,563	\$4,928	\$5,322	\$5,748
Pennsylvania Commission for Women . . . . .	149	146	196	212	229	247	267
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$4,010</b>	<b>\$4,271</b>	<b>\$4,421</b>	<b>\$4,775</b>	<b>\$5,157</b>	<b>\$5,569</b>	<b>\$6,015</b>



## Development of Artists and Audiences

OBJECTIVE: To increase public exposure to quality artistic and cultural programs and to stimulate a climate that offers opportunities and encouragement to artists in every art form.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,461	\$2,782	\$3,457	\$3,880	\$4,357	\$4,893	\$5,497
Federal Funds .....	324	564	750	856	940	1,060	1,198
Other Funds .....	38	57	60	72	86	95	105
<b>TOTAL</b> .....	<b>\$2,823</b>	<b>\$3,403</b>	<b>\$4,267</b>	<b>\$4,808</b>	<b>\$5,383</b>	<b>\$6,048</b>	<b>\$6,800</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Attendance at supported events (in thousands) .....	7,319	8,343	9,511	10,843	12,361	14,092	16,065
Dollar value of Federal and local support (in thousands) .....	\$ 9,415	\$10,733	\$12,235	\$13,948	\$15,901	\$18,127	\$20,665
Applications for grants .....	794	1,243	1,404	1,587	1,793	2,026	2,290
Awards made .....	549	623	703	795	899	1,015	1,148
Technical Assistance Services .....	10,127	11,139	11,695	12,280	12,894	13,539	14,216
Information Services (Circulation in Thousands) .....	128	161	177	195	214	236	259

### Program Analysis:

The arts are a significant and growing part of life in Pennsylvania, as evidenced by the millions of Pennsylvanians who attend arts events in the Commonwealth each year.

The Pennsylvania Council on the Arts, through programs of matching grants-in-aid and technical assistance, seeks to make art programs of the highest quality available to citizens throughout the State and to make Pennsylvania's creative artists bring their contributions to public attention.

The recommended program costs for Grants to Arts Organizations for 1980-81 reflect an additional \$675,000 in order to increase the Commonwealth's per capita expenditure for community art programs and to meet increasing grant requests to Pennsylvania arts organizations. Funds are also included for the Governor's School for the Arts which previously received funds from the Special Education Subsidy appropriation in the Department of Education.

The Council actively cooperates with other public and private agencies, in this effort, such as the Pennsylvania Department of Education, the Pennsylvania Jaycees, the Public Committee for the Humanities in Pennsylvania and the Pennsylvania Public Television Network. In 1979-80, a

new series of matching grants brought county, city, borough and township governments into partnership with the Council in funding arts activities on the community level.

The scope of success of the Council's program are indicated by the program measures. For example, the attendance at supported cultural events, although revised from last year since better data has become available, is still larger than generally realized, and total arts attendance annually outdraws by a wide margin the attendance at professional sports events. The measures for grant application and awards show a strong continuing interest and need for financial assistance.

The Council is also expanding its technical assistance and information services as the measures indicate. Technical assistance services are available to artists, art organizations and the general public. These include consultations, referrals, on-site visits and planning meetings and concern such matters as identification of arts resources, planning of arts activities and fund-raising procedures. Information services include the distribution of newsletters, program guidelines and other information on artists and arts pro-

**Development of Artists and Audiences (continued)**

**Program Analysis: (continued)**

grams.

A recent nation-wide survey conducted by Louis Harris and Associates, Inc., found that 93 percent of those polled termed the arts "important to the quality of life of the community", and 87 percent considered the arts "important to

the business and economy of the community". The Council seeks to respond to this fast-growing public awareness of the arts by making possible more and better arts programs for people throughout the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Council on the Arts .....	\$ 460	\$ 517	\$ 517	\$ 558	\$ 603	\$ 651	\$ 703
Grants to Arts Organizations .....	\$2,001	2,265	2,940	3,322	3,754	4,242	4,794
General Fund Total .....	<u>\$2,461</u>	<u>\$2,782</u>	<u>\$3,457</u>	<u>\$3,880</u>	<u>\$4,357</u>	<u>\$4,893</u>	<u>\$5,497</u>

## Energy Management and Conservation

OBJECTIVE: To increase public awareness of energy problems and to encourage public participation in the reduction of energy consumption.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 295	\$ 1,143	\$ 3,143	\$ 3,234	\$ 3,333	\$ 3,440	\$ 3,555
Federal Funds .....	4,111	38,431	6,125	5,175	4,785	3,975	3,690
<b>TOTAL .....</b>	<b>\$ 4,406</b>	<b>\$39,574</b>	<b>\$ 9,268</b>	<b>\$ 8,409</b>	<b>\$ 8,118</b>	<b>\$ 7,415</b>	<b>\$ 7,245</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Fuel allocation requests .....		27,000	30,000	30,000	30,000	30,000	30,000
Gallons of gasoline allocated (in millions) ..		134	150	180	180	180	180
Information services (in thousands) .....		730	786	840	894	948	1,003
Consultation and service contracts awarded .....	61	44	48	52	61	66	76
Value of contracts awarded (in thousands)	\$2,893	\$3,356	\$3,467	\$3,640	\$4,460	\$4,810	\$5,270

### Program Analysis:

Energy, its use and abuse, is one of the most important problems Pennsylvanians face today.

The Governor's Energy Council seeks to reduce the severity of the energy problem by educating the citizens of Pennsylvania through geographic intensive programs that focus upon regional needs, public awareness and by developing and implementing a comprehensive energy policy for Pennsylvania. Through these programs, the Governor's Energy Council can provide the financial and technical assistance to the public, private businesses and utilities to increase energy awareness, reduce energy consumption and develop available energy resources and technology.

The Governor's Energy Council presently works in six major program areas. The Bureau of Policy and Planning is responsible for developing a comprehensive energy policy plan for the Commonwealth and conducts and evaluates supply and demand forecasts for each fuel type. The Bureau of Grants Management is responsible for developing and implementing strategies to fulfill federally mandated grant programs which include the development of

goals, the writing of contracts and monitoring subcontractors to ensure adherence to program goals. The Council presently administers Federal programs of Base and Supplemental Energy Conservation, Energy Extension Service, the Schools and Hospitals Grant Program and the Residential Conservation Service. The Public Information Office develops public outreach programs, publicizes council policies and oversees the operation of the toll-free conservation hotline. The Bureau of Fuel Allocation and Emergency Planning is responsible for two program areas. Its first purpose is to alleviate short-term emergency and hardship situations experienced by Pennsylvania consumers during time of fuel shortage. Secondly, the Bureau of Fuel Allocation and Emergency Planning formulates and manages contingency plans to take effect during times of a severe fuel shortage. The Bureau of Governmental Affairs is responsible for coordinating intergovernmental relations between the council and governmental units on the Federal, State and local level including agencies and legislative bodies.

Since the Governor's Energy Council was established as

**Energy Management and Conservation (continued)**

**Program Analysis: (continued)**

an agency within the Governor's Office by Executive Order, there have been many indications of the present and future needs for the Council. For example, during the present fuel shortage period, the Bureau of Fuel Allocation and Emergency Planning has been receiving in excess of 2,500 applications per month for additional fuel making it necessary to institute a computerized system of allocation files to

expedite processing. Proposed programs for the future include a centralized energy information systems, contests for new energy ideas and an Energy Development Authority.

A Program Revision entitled Energy Development Authority has been recommended and is described in the appendix to this subcategory.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Governor's Energy Council .....	\$ 295	\$ 1,143	\$ 1,143	\$ 1,234	\$ 1,333	\$ 1,440	\$ 1,555
Energy Development Authority .....			2,000	2,000	2,000	2,000	2,000
<b>GENERAL FUND TOTAL .....</b>	<u>\$ 295</u>	<u>\$ 1,143</u>	<u>\$ 3,143</u>	<u>\$ 3,234</u>	<u>\$ 3,333</u>	<u>\$ 3,440</u>	<u>\$ 3,555</u>

**Energy Management and Conservation  
Program Revision: Energy Development Authority**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>      </u>	<u>      </u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

**Program Analysis:**

This Program Revision for the Energy Development Authority would provide funding for industrial energy demonstration projects and home energy conservation improvements or alternative energy sources such as solar energy. The Energy Development Authority is still in the proposal stage and will have to be authorized by an Act of the General Assembly.

Funding for the Energy Development Authority would come from an initial State appropriation of two million dollars and periodic issuances of general obligation and revenue bonds. It is recommended that two million dollars be appropriated in future budget years to continue energy

improvements for the Commonwealth and its citizens.

Possible thrusts of the Energy Development Authority are industrial energy demonstration projects with a major emphasis on coal production and conversion, home insulation and, encouragement of the use of alternative energy sources.

The Energy Development Authority can be an important first step for Pennsylvania becoming the energy capital of the Northeast. The Authority can serve as a source of financial, technical and legal assistance to those who want to produce, and develop our coal and other energy alternatives.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Energy Development Authority.....	<u>      </u>	<u>      </u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

**Criminal and Juvenile Justice Planning and Coordination**

OBJECTIVE: To provide criminal and juvenile justice system policy analysis and planning which will improve criminal justice programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,212	\$1,207	\$1,207	\$1,304	\$1,408	\$1,521	\$1,643
Federal Funds .....	2,643	2,883	2,016	1,657	1,657	1,657	1,657
<b>TOTAL .....</b>	<u><u>\$3,855</u></u>	<u><u>\$4,090</u></u>	<u><u>\$3,223</u></u>	<u><u>\$2,961</u></u>	<u><u>\$3,065</u></u>	<u><u>\$3,178</u></u>	<u><u>\$3,300</u></u>

**Program Analysis:**

The Pennsylvania Commission on Crime and Delinquency is authorized under State Act 274 of 1978 to undertake statewide criminal and juvenile justice planning and coordination. This responsibility includes justice system policy analysis, the review and development of legislative reforms and the planning and implementation of special criminal justice program initiatives.

The Commission also develops state plans for the award of Federal LEAA funds under the Federal Justice System Improvement Act of 1979 and the Federal Juvenile Justice

and Delinquency Prevention Act of 1974, as amended. In addition to subgranting Federal funds to units of State and local government and private agencies, the Commission administers a statewide program of technical assistance to operating criminal and juvenile justice agencies and operates the State's justice system statistical analysis center.

This is the first year that the Commission is separated from the subcategory of Executive Direction. Program measures are now being developed and will be included in the 1981-82 Budget.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Commission on Crime and Delinquency .	\$1,212	\$1,207	\$1,207	\$1,304	\$1,408	\$1,521	\$1,643
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$1,212</u></u>	<u><u>\$1,207</u></u>	<u><u>\$1,207</u></u>	<u><u>\$1,304</u></u>	<u><u>\$1,408</u></u>	<u><u>\$1,521</u></u>	<u><u>\$1,643</u></u>

# Lieutenant Governor

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

# OFFICE OF THE LIEUTENANT GOVERNOR

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Lieutenant Governor's Office .....	\$256	\$281	\$326
Comptroller .....	2	4	4
Portrait of Lieutenant Governor .....	.....	2	.....
Board of Pardons .....	150	165	175
GENERAL FUND TOTAL .....	\$408	\$452	\$505



**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Lieutenant Governor's Office</b>			
State Funds .....	\$256	\$281	\$326

Provides for the staff and expenses of the Lieutenant Governor in the execution of his duties and expenses of the residence at Edward Martin Military Reservation.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Lieutenant Governor's Office .....	<u>\$256</u>	<u>\$281</u>	<u>\$326</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 2	\$ 4	\$ 4

Provides for expenses incurred by the Department of General Services which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 2</u>	<u>\$ 4</u>	<u>\$ 4</u>

**GENERAL FUND**

**LIEUTENANT GOVERNOR**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Portrait of Lieutenant Governor</b>			
State Funds .....	.....	\$ 2	.....

Provides for a portrait of the former Lieutenant Governor.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Portrait of Lieutenant Governor .....	.....	\$ 2	.....

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Board of Pardons</b>			
State Funds .....	\$150	\$165	\$175

Hears petitions for clemency in all criminal cases except impeachment and recommends adjustment in the sentence. The Board is also empowered to arbitrate prerelease cases where the sentencing court and the Department of Corrections have a disagreement as to whether an inmate should be placed in this status.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Pardons .....	\$150	\$165	\$175

# LIEUTENANT GOVERNOR

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . .</b>	\$408	\$452	\$505	\$545	\$588	\$634	\$686
Executive Direction . . . . .	408	452	505	545	588	634	686
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$408</u>	<u>\$452</u>	<u>\$505</u>	<u>\$545</u>	<u>\$588</u>	<u>\$634</u>	<u>\$686</u>

**Executive Direction**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$408</u>	<u>\$452</u>	<u>\$505</u>	<u>\$545</u>	<u>\$588</u>	<u>\$634</u>	<u>\$686</u>

**Program Analysis:**

The Lieutenant Governor provides direction and carries out all executive and administrative functions required of the office. Included in these functions are duties prescribed by the Constitution, such as presiding over the Senate, serving as chairman of the Board of Pardons, and assumption of the Office of the Governor for the remainder of the Governor's term if necessary as a result of death, conviction on impeachment, failure to qualify or resignation of the Governor. In addition to these functions prescribed by law, he also serves the Governor in many other important areas and is Chairman of the Emergency Management Council and the Governor's Energy Council. As chairman of these

councils, the Lieutenant Governor is faced with the direct responsibility of coordinating relief information and assistance during crisis like the recent Three Mile Island accident and the severe gasoline shortage which affected all of the eastern seaboard as well as Pennsylvania. Although the immediate effects of these events have dissipated, the ongoing monitoring and planning to react to similar occurrences is a very real part of the operation of this office. Also included in this program is the Board of Pardons which reviews applications for reprieves, commutation of sentences and pardons. The appropriation for the Board previously was included in the Department of Justice.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Lieutenant Governor's Office .....	\$256	\$281	\$326	\$352	\$380	\$410	\$443
Comptroller .....	2	4	4	4	4	4	5
Portrait of Former Lieutenant Governor . . . . .	. . . . .	2	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Board of Pardons .....	150	165	175	189	204	220	238
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$408</u></u>	<u><u>\$452</u></u>	<u><u>\$505</u></u>	<u><u>\$545</u></u>	<u><u>\$588</u></u>	<u><u>\$634</u></u>	<u><u>\$686</u></u>

# **Auditor General**

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

## DEPARTMENT OF THE AUDITOR GENERAL

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Auditor General's Office .....	\$10,124	\$11,310	\$12,574
Public Assistance Audits .....	2,602	3,250	3,639
Scranton Office .....	1,200	1,300	1,442
Board of Claims .....	305	475	526
Transition of Government .....	100	. . . .	. . . .
<b>Total State Funds</b> .....	<b>\$14,331</b>	<b>\$16,335</b>	<b>\$18,181</b>
Federal Funds .....	. . . .	. . . .	\$ 1,285
Other Funds .....	\$ 3,543	\$ 3,996	4,595
<b>GENERAL FUND TOTAL</b> .....	<b>\$17,874</b>	<b>\$20,331</b>	<b>\$24,061</b>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Auditor General's Office</b>			
State Funds .....	\$11,424	\$12,610	\$14,016
Federal Funds .....	.....	.....	1,285
Other Funds .....	3,543	3,996	4,595
<b>TOTAL .....</b>	<u>\$14,967</u>	<u>\$16,606</u>	<u>\$19,896</u>

Performs regular and special post-audits of accounts and records of State agencies, liquor stores and tax collecting agents of the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Auditor General's Office .....	\$10,124	\$11,310	\$12,574
Auditor General's Office — Scranton .....	1,200	1,300	1,442
Transition of Government .....	100	.....	.....
<b>Federal Funds:</b>			
Reimbursement for Auditing Services .....	.....	.....	1,285
<b>Other Funds:</b>			
Reimbursement for Auditing Services .....	3,541	3,996	4,595
Sale of Automobiles .....	2	.....	.....
<b>TOTAL .....</b>	<u>\$14,967</u>	<u>\$16,606</u>	<u>\$19,896</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Public Assistance Audits</b>			
State Funds .....	\$ 2,602	\$ 3,250	\$ 3,639

Audits public assistance payments to confirm eligibility of recipients.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Audits .....	<u>\$ 2,602</u>	<u>\$ 3,250</u>	<u>\$ 3,639</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Board of Claims</b>			
State Funds .....	\$ 305	\$ 475	\$ 526

Hears and determines all claims against the Commonwealth arising from contracts that involve amounts in excess of \$300. On October 5, 1978 by an Act of the Legislature the Board of Claims was created, it was formerly known as the Board of Arbitration of Claims.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Claims .....	<u>\$ 305</u>	<u>\$ 475</u>	<u>\$ 526</u>



**Restricted Receipts Not Included in Department Total**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
Insurance Premium—Police Retirement .....	\$37,890	\$43,211	\$46,500
Audit—Police Retirement .....	80	80	80
<b>TOTAL .....</b>	<u>\$37,970</u>	<u>\$43,291</u>	<u>\$46,580</u>

## AUDITOR GENERAL

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

		(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	
<b>Fiscal Management</b> .....	\$11,729	\$13,085	\$14,542	\$15,704	\$16,959	\$18,315	\$19,780	
Auditing .....	11,729	13,085	14,542	15,704	16,959	18,315	19,780	
 <b>Economic Development of the Disadvantaged and Handicapped</b> .....	 \$ 2,602	 \$ 3,250	 \$ 3,639	 \$ 3,930	 \$ 4,244	 \$ 4,583	 \$ 4,950	
Income Maintenance .....	2,602	3,250	3,639	3,930	4,244	4,583	4,950	
 <b>DEPARTMENT TOTAL</b> .....	 <u>\$14,331</u>	 <u>\$16,335</u>	 <u>\$18,181</u>	 <u>\$19,634</u>	 <u>\$21,203</u>	 <u>\$22,898</u>	 <u>\$24,730</u>	

**Auditing**

OBJECTIVE: To insure that all revenue to which the Commonwealth is entitled is deposited in the State Treasury and that public money is disbursed legally and properly.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$11,729	\$13,085	\$14,542	\$15,704	\$16,959	\$18,315	\$19,780
Federal Funds .....			1,285	1,385	1,385	1,385	1,385
Other Funds .....	3,543	3,996	4,595	4,962	5,359	5,788	6,251
<b>TOTAL .....</b>	<u>\$15,272</u>	<u>\$17,081</u>	<u>\$20,422</u>	<u>\$22,051</u>	<u>\$23,703</u>	<u>\$25,488</u>	<u>\$27,416</u>

**Program Analysis:**

The Auditor General is required by the Fiscal Code to make all audits necessary in connection with the financial affairs of State Government. Each year, the Department makes thousands of regular and special post audits of Commonwealth agencies, persons, associations, corporations to insure money is disbursed legally and properly. Also, the Auditor General examines the accounts of revenue collecting agents to assure that all money due the Commonwealth, totaling several billions of dollars, was reported and transmitted properly.

In addition to the Auditor General's fiscal duties, there are other responsibilities imposed by law such as serving as a member of the General State Authority, the State Public School Building Authority and other major Commonwealth boards and commissions.

The Board of Claims operates within this program exercising its function as an independent judicial and administrative body with jurisdiction to hear and determine claims that equal or exceed \$300 against the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$10,124	\$11,310	\$12,574	\$13,579	\$14,665	\$15,838	\$17,105
Scranton Office .....	1,200	1,300	1,442	1,557	1,681	1,815	1,960
Board of Claims .....	305	475	526	568	613	662	715
Transition of Government .....	100						
<b>GENERAL FUND TOTAL .....</b>	<u>\$11,729</u>	<u>\$13,085</u>	<u>\$14,542</u>	<u>\$15,704</u>	<u>\$16,959</u>	<u>\$18,315</u>	<u>\$19,780</u>

**Income Maintenance**

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$2,602</u>	<u>\$3,250</u>	<u>\$3,639</u>	<u>\$3,930</u>	<u>\$4,244</u>	<u>\$4,583</u>	<u>\$4,950</u>

**Program Analysis:**

The Auditor General is required by the Fiscal Code to conduct audits of public assistance payments to determine the eligibility of persons receiving public assistance grants. Recipients of public assistance are subject to continuous audit. These audits serve to adjust grants to persons either not eligible, receiving overpayments or underpayments.

The latest audit report issued, covering the 1978-79 fis-

cal year, shows that the Auditor General reviewed 19,054 cases. The cases audited covered 5.6 percent of the statewide case load and, of those 6.3 percent were found to be totally or partially ineligible. The increase of cases audited has revealed a consistent and escalating trend of individuals who are ineligible for public assistance benefits.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Public Assistance Audits .....	<u>\$2,602</u>	<u>\$3,250</u>	<u>\$3,639</u>	<u>\$3,930</u>	<u>\$4,244</u>	<u>\$4,583</u>	<u>\$4,950</u>

# Treasury Department

The Treasury Department is responsible for receiving all Commonwealth monies and for depositing such monies in State depositories approved by the Board of Finance and Revenue; for managing all securities in its custody to the best advantage of the Commonwealth for preauditing all requisitions for the expenditures of funds; and for disbursement of all State monies upon proper authorization to those entitled to receive payment.

# TREASURY DEPARTMENT

## Summary by Fund and Appropriation

		(Dollar Amounts in Thousands)	
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
State Treasurer's Office .....	\$ 4,907	\$ 5,841	\$ 6,049
Public Assistance Disbursements .....	2,405	2,803	2,933
Board of Finance and Revenue .....	654	778	855
Commission on Interstate Cooperation .....	30	29	30
Council of State Governments .....	80	87	91
Great Lakes Commission .....	17	23	24
Replacement Checks .....	353	59	60
National Conference of State Legislatures .....	72	80	82
	<hr/>	<hr/>	<hr/>
Subtotal .....	\$ 8,518	\$ 9,700	\$ 10,124
	<hr/>	<hr/>	<hr/>
<b>Debt Service Requirements</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	36	22	22
Loan and Transfer Agent .....	72	73	73
Tax Note Expenses .....	75	180	150
Interest-Tax Notes .....	35,649	46,221	45,000
Sinking Funds:			
Project 70 .....	5,846	5,918	5,728
Land and Water Development .....	28,934	32,493	33,012
Capital Debt .....	100,455	113,971	118,044
Vietnam Veterans' Compensation .....	2,844	4,631	4,619
Disaster Relief .....	7,417	10,643	10,787
Nursing Home Loan .....	2,402	4,033	4,332
Volunteer Fire and Rescue Loan .....	782	817	821
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Subtotal .....	\$184,519	\$219,017	\$222,603
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<b>Grants and Subsidies</b>			
Law Enforcement Officer's Death Benefits .....	400	\$ 800	\$ 800
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<b>Total State Funds</b> .....	<b>\$193,437</b>	<b>\$229,517</b>	<b>\$233,527</b>
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Other Funds .....	\$ 951	\$ 586	\$ 661
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<b>GENERAL FUND TOTAL</b> .....	<b>\$194,388</b>	<b>\$230,103</b>	<b>\$234,188</b>
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<b>Motor License Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 13	\$ 50	\$ 50
Refunding Liquid Fuel Tax—Agricultural Use .....	3,612	4,750	4,750
Administration of Refunding Liquid Fuel Tax—			
Agricultural Use .....	57	84	69
Refunding Liquid Fuel Tax—State Share .....	3,728	6,700	7,700
Refunding Emergency Liquid Fuel Tax .....	. . . . .	1	1

**TREASURY DEPARTMENT**

**Summary by Fund and Appropriation  
(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Motor License Fund (continued)</b>			
<b>General Government (continued)</b>			
Refunding Liquid Fuel Tax—Political Subdivision Use . . .	\$ 961	\$ 1,300	\$ 1,400
Administration of Refunding Liquid Fuel Tax—Political Subdivision Use . . . . .	48	54	43
Refunding Liquid Fuel Tax—Volunteer Fire Companies, Ambulance Services and Rescue Squads . . . . .	62	70	100
Administration of Refunding Liquid Fuels Tax— Volunteer Fire Companies, Ambulance and Rescue Squads . . . . .	29	33	39
Refunding Marine Liquid Fuel Tax—Boating Fund . . . . .	987	1,800	1,200
Subtotal . . . . .	<u>\$ 9,497</u>	<u>\$ 14,842</u>	<u>\$ 15,352</u>
<b>Debt Service Requirements</b>			
Capital Debt—Transportation Projects . . . . .	\$165,136	\$167,807	\$167,436
Capital Debt—Public Improvement Projects . . . . .	293	290	286
Loan and Transfer Agent . . . . .	93	100	100
Subtotal . . . . .	<u>\$165,522</u>	<u>\$168,197</u>	<u>\$167,822</u>
MOTOR LICENSE FUND TOTAL . . . . .	<u>\$175,019</u>	<u>\$183,039</u>	<u>\$183,174</u>
<b>Game Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	\$ 2	\$ 2	\$ 2
GAME FUND TOTAL . . . . .	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
<b>Fish Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	\$ 1.	\$ 1	\$ 1
FISH FUND TOTAL . . . . .	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>Boating Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	\$ 1	\$ 1	\$ 1
BOATING FUND TOTAL . . . . .	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>Banking Department Fund</b>			
<b>General Government</b>			
Replacement Checks . . . . .	\$ 1	\$ 1	\$ 1
BANKING DEPARTMENT FUND TOTAL . . . . .	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees .....	.....	3	3
<b>MILK MARKETING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 4</u>
<b>State Farm Products Show Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>STATE FARM PRODUCTS SHOW FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>STATE HARNESS RACING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>STATE HORSE RACING FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
<b>State Lottery Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies .....	3	12	12
<b>STATE LOTTERY FUND TOTAL .....</b>	<u>\$ 4</u>	<u>\$ 13</u>	<u>\$ 13</u>
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>PENNSYLVANIA FAIR FUND TOTAL .....</b>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>



**TREASURY DEPARTMENT**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
Replacement Checks .....	.....	\$ 1	\$ 1
REVENUE SHARING TRUST FUND TOTAL.....	.....	\$ 1	\$ 1
<b>Department Total — All Funds</b>			
General Fund .....	\$193,437	\$229,517	\$233,527
Special Funds .....	175,033	183,066	183,201
Other Funds .....	951	586	661
TOTAL ALL FUNDS.....	\$369,421	\$413,169	\$417,389

General Government

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Treasurer's Office</b>			
State Funds .....	\$ 4,907	\$ 5,841	\$ 6,049
Other Funds .....	951	586	661
<b>TOTAL .....</b>	<b>\$ 5,858</b>	<b>\$ 6,427</b>	<b>\$ 6,710</b>

Receives and deposits all monies of the Commonwealth, disburses those monies, and invests surplus monies of operating funds.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Treasurer's Office .....	\$ 4,907	\$ 5,841	\$ 6,049
<b>Other Funds:</b>			
Expenses—Unemployment Compensation			
Disbursements .....	505	586	661
Rental Fees—Data Processing Equipment .....	423	.....	.....
Fees—Federal Savings Bonds .....	22	.....	.....
Sale of Vehicles .....	1	.....	.....
<b>TOTAL .....</b>	<b>\$ 5,858</b>	<b>\$ 6,427</b>	<b>\$ 6,710</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Income Maintenance—Public Assistance Disbursements</b>			
State Funds .....	\$ 2,405	\$ 2,803	\$ 2,933

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Public Assistance Disbursements .....	\$ 2,405	\$ 2,803	\$ 2,933

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Board of Finance and Revenue</b>			
State Funds .....	\$ 654	\$ 778	\$ 855

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Board of Finance and Revenue .....	<u>\$ 654</u>	<u>\$ 778</u>	<u>\$ 855</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Commission on Interstate Cooperation</b>			
State Funds .....	\$ 30	\$ 29	\$ 30

Assists in the promotion of interstate cooperation through a commission, composed of members from the General Assembly and the Executive Branch.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Commission on Interstate Cooperation .....	<u>\$ 30</u>	<u>\$ 29</u>	<u>\$ 30</u>

**GENERAL FUND**

**TREASURY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Council of State Governments</b>			
State Funds .....	\$ 80	\$ 87	\$ 91

Promotes interstate progress, interstate cooperation and Federal—State relations through a council, composed of representatives from all the states.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Council of State Governments .....	<u>\$ 80</u>	<u>\$ 87</u>	<u>\$ 91</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Development, Utilization and Regulation of Water Resources</b>			
State Funds .....	\$ 17	\$ 23	\$ 24

Plans and promotes a balanced program for the development, use and conservation of the water resources of the Great Lakes Basin through a commission, composed of members from states bordering the Great Lakes.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Great Lakes Commission .....	<u>\$ 17</u>	<u>\$ 23</u>	<u>\$ 24</u>

**GENERAL FUND**

**TREASURY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 353	\$ 59	\$ 60

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 353</u>	<u>\$ 59</u>	<u>\$ 60</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>National Conference of State Legislatures</b>			
State Funds .....	\$ 72	\$ 80	\$ 82

Assists in the promotion of interstate progress and cooperation through the National Conference of State Legislatures.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Conference of State Legislatures .....	<u>\$ 72</u>	<u>\$ 80</u>	<u>\$ 82</u>

## Debt Service Requirements

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$184,519	\$219,017	\$222,603

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Interest Obligations—Penn State University .....	\$ 7	\$ 15	\$ 15
Publishing Monthly Statements .....	36	22	22
Loan and Transfer Agents .....	72	73	73
Tax Note Expenses .....	75	180	150
<b>Sinking Funds:</b>			
Project 70 .....	5,846	5,918	5,728
Land and Water Development .....	28,934	32,493	33,012
Capital Debt .....	100,455	113,971	118,044
Vietnam Veterans' Compensation .....	2,844	4,631	4,619
Disaster Relief .....	7,417	10,643	10,787
Nursing Home Loan .....	2,402	4,033	4,332
Volunteer Fire and Rescue Loan .....	782	817	821
<b>Executive Authorizations:</b>			
Interest—Tax Notes .....	35,649	46,221	45,000
TOTAL .....	<u>\$184,519</u>	<u>\$219,017</u>	<u>\$222,603</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Law Enforcement Officers Death Benefits</b>			
State Funds .....	\$ 400	\$ 800	\$ 800

Provides payments for death benefits to the surviving spouse or children of firemen or law enforcement officers killed while on duty.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Law Enforcement Officers Death Benefits .....	<u>\$ 400</u>	<u>\$ 800</u>	<u>\$ 800</u>

General Government

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Board of Finance and Revenue Administration</b>			
State Funds .....	\$ 9,497	\$ 14,842	\$ 15,352

Composed of five members, three of whom shall constitute a quorum, the Board is concerned generally with the approval and payment of claims against the Commonwealth for funds improperly or illegally paid into the State Treasury and with the payment of approved refund claims for taxes on liquid fuels used for agricultural purposes within the State, and provides for the reimbursement of marine fuels taxes as required by Act 65 of June 15, 1969.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Replacement Checks .....	\$ 13	\$ 50	\$ 50
Refunding Liquid Fuel Tax—Agricultural Use .....	3,612	4,750	4,750
Administration of Refunding Liquid Fuel Tax—			
Agricultural Use .....	57	84	69
Refunding Liquid Fuel Tax—State Share .....	3,728	6,700	7,700
Refunding Emergency Liquid Fuel Tax .....	.	1	1
Refunding Liquid Fuel Tax—Political Subdivision Use ..	961	1,300	1,400
Administration of Refunding Liquid Fuel Tax—Political			
Subdivision Use .....	48	54	43
Refunding Marine Liquid Fuel Tax—Boating Fund .....	987	1,800	1,200
Refunding Liquid Fuel Tax—Volunteer Services .....	62	70	100
Administration of Refunding Liquid Fuel Tax—Volunteer			
Services .....	29	33	39
<b>TOTAL .....</b>	<b>\$ 9,497</b>	<b>\$ 14,842</b>	<b>\$ 15,352</b>



**Debt Service Requirements**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Financing Commonwealth Obligations</b>			
State Funds .....	\$165,522	\$168,197	\$167,822

Provides for interest and principal payments on general obligation bonds issued for highway purposes. Also provides for interest and expenses of issuing tax anticipation notes used to preserve the cash balance in the Motor License Fund, and for the loan and transfer agents.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Debt—Transportation Projects.....	\$165,136	\$167,807	\$167,436
Capital Debt—Public Improvement Projects .....	293	290	286
Loan and Transfer Agent .....	93	100	100
<b>TOTAL .....</b>	<u><u>\$165,522</u></u>	<u><u>\$168,197</u></u>	<u><u>\$167,822</u></u>

**Game Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 2	\$ 2	\$ 2

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

**Fish Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Boating Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Banking Department Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Milk Marketing Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement and Refund Checks</b>			
State Funds .....	\$ 1	\$ 4	\$ 4

Provides for the issuance of checks to replace those lost or too old to cash. Also provides for refund checks when an excess or duplicate fee is incorrectly paid.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Executive Authorization:</b>			
Refund Milk Marketing Licenses and Fees .....	.....	3	3
<b>TOTAL</b> .....	<u>\$ 1</u>	<u>\$ 4</u>	<u>\$ 4</u>

**State Farm Products Show Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**State Harness Racing Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**State Horse Racing Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**State Lottery Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 4	\$ 13	\$ 13

Provides for the issuance of checks to replace those lost or too old to cash. Also enables the Commonwealth to refund those monies to which it is not legally entitled.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	\$ 1	\$ 1	\$ 1
<b>Executive Authorization:</b>			
Refunding State Lottery Monies .....	3	12	12
TOTAL .....	<u>\$ 4</u>	<u>\$ 13</u>	<u>\$ 13</u>

**Pennsylvania Fair Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

**Revenue Sharing Trust Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement Checks</b>			
State Funds .....		\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Replacement Checks .....		<u>\$ 1</u>	<u>\$ 1</u>

## TREASURY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Fiscal Management</b> .....	\$ 15,425	\$ 21,547	\$ 22,343	\$ 24,972	\$ 27,491	\$ 29,859	\$ 32,678
Disbursement .....	15,425	21,547	22,343	24,972	27,491	29,859	32,678
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 2,805	\$ 3,603	\$ 3,733	\$ 3,967	\$ 4,220	\$ 4,493	\$ 4,788
Income Maintenance .....	2,805	3,603	3,733	3,967	4,220	4,493	4,788
<b>Financing Commonwealth Obligations</b> ..	\$350,041	\$387,214	\$390,425	\$409,721	\$424,622	\$440,605	\$454,582
Debt Service .....	350,041	387,214	390,425	409,721	424,622	440,605	454,582
<b>Improving Interstate Cooperation</b> .....	\$ 182	\$ 196	\$ 203	\$ 203	\$ 203	\$ 203	\$ 203
Interstate Relations .....	182	196	203	203	203	203	203
<b>Natural Resource Development and Management</b> .....	\$ 17	\$ 23	\$ 24	\$ 24	\$ 24	\$ 24	\$ 24
Development, Utilization and Regulation of Water Resources .....	17	23	24	24	24	24	24
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 368,470</u>	<u>\$412,583</u>	<u>\$416,728</u>	<u>\$438,887</u>	<u>\$456,560</u>	<u>\$475,184</u>	<u>\$492,275</u>



**Disbursement**

OBJECTIVE: To receive and safeguard the monies of the Commonwealth; to manage the funds to the best advantage of the Commonwealth; and to assure that all disbursements of funds are legal and proper.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 5,914	\$ 6,678	\$ 6,964	\$ 7,515	\$ 8,111	\$ 8,754	\$ 9,449
Special Funds .....	9,511	14,869	15,379	17,457	19,380	21,105	23,229
Other Funds .....	951	586	661	714	771	832	898
<b>TOTAL .....</b>	<b>\$16,376</b>	<b>\$22,133</b>	<b>\$23,004</b>	<b>\$25,686</b>	<b>\$28,262</b>	<b>\$30,691</b>	<b>\$33,576</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Checks issued .....	8,918,456	9,118,456	9,234,850	N/A	N/A	N/A	N/A
Interest earned on investments:							
General Fund .....	\$53,323,367	\$83,550,000	\$70,000,000	N/A	N/A	N/A	N/A
Motor Fund .....	3,598,457	5,000,000	5,000,000	N/A	N/A	N/A	N/A
<b>TOTAL .....</b>	<b>\$56,921,824</b>	<b>\$88,550,000</b>	<b>\$75,000,000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**Program Analysis:**

The Treasury Department is required by statute to receive and deposit all monies of the Commonwealth; to invest in short-term securities any Commonwealth monies which accumulate beyond the daily needs of the various funds; to manage to the best possible advantage all securities in its custody; to preaudit all requisitions for the expenditure of funds; and to disburse all State monies upon proper authorization to those entitled to receive payment. In this connection the State Treasury is responsible for the receipt, custody and disbursement of several billions of dollars each year.

In addition, the State Treasurer is Chairman of the Board of Finance and Revenue and serves as a member of the General State Authority, various public retirement boards, the State Highway and Bridge Authority and several other important boards and commissions.

The Board of Finance and Revenue operates within this program by reviewing and deciding appeals concerning settlements made between the Commonwealth and persons, associations and corporations. The Board also administers the program for refunding any monies to which the Commonwealth is not legally entitled.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 4,907	\$ 5,841	\$ 6,049	\$ 6,532	\$ 7,054	\$ 7,618	\$ 8,227
Board of Finance and Revenue .....	654	778	855	923	997	1,076	1,162
Replacement Checks .....	353	59	60	60	60	60	60
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 5,914</b>	<b>\$ 6,678</b>	<b>\$ 6,964</b>	<b>\$ 7,515</b>	<b>\$ 8,111</b>	<b>\$ 8,754</b>	<b>\$ 9,449</b>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>MOTOR LICENSE FUND</b>							
Replacement Checks .....	\$ 13	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Refunding Liquid Fuels Tax-Agricultural Use .....	3,612	4,750	4,750	5,600	6,200	6,900	7,500
Administration of Refunding Liquid Fuels Tax-Agricultural Use .....	57	84	69	73	77	82	87
Refunding Liquid Fuels Tax-State Share .....	3,728	6,700	7,700	8,500	9,400	10,200	11,300
Refunding Liquid Fuel Tax-Political Subdivisions .....	961	1,300	1,400	1,600	1,800	1,900	2,100
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use .....	48	54	43	46	49	52	55
Refunding Liquid Fuel Tax-Volunteer Services .....	62	70	100	118	131	145	158
Administration Refunding Fuel Tax-Volunteer Services .....	29	33	39	42	45	48	51
Refunding Marine Liquid Fuel Tax-Boating Fund .....	987	1,800	1,200	1,400	1,600	1,700	1,900
Refunding Emergency Liquid Fuels Tax .....		1	1	1	1	1	1
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$ 9,497</b>	<b>\$14,842</b>	<b>\$15,352</b>	<b>\$17,430</b>	<b>\$19,353</b>	<b>\$21,078</b>	<b>\$23,202</b>
<b>GAME FUND</b>							
Replacement Checks .....	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
<b>FISH FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>BOATING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>BANKING DEPARTMENT FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>MILK MARKETING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding Milk Marketing Licenses and Fees .....		3	3	3	3	3	3
<b>MILK MARKETING FUND TOTAL .....</b>	<b>\$ 1</b>	<b>\$ 4</b>	<b>\$ 4</b>	<b>\$ 4</b>	<b>\$ 4</b>	<b>\$ 4</b>	<b>\$ 4</b>

Disbursement (continued)

Program Costs by Appropriation (continued)

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>STATE FARM PRODUCTS SHOW FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>STATE HARNESS RACING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>STATE HORSE RACING FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>STATE LOTTERY FUND</b>							
Replacement Checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies .....	3	12	12	12	12	12	12
STATE LOTTERY FUND TOTAL .....	\$ 4	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13	\$ 13
<b>PENNSYLVANIA FAIR FUND</b>							
Replacement checks .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>REVENUE SHARING TRUST FUND</b>							
Replacement checks .....		\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

**Income Maintenance**

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$2,805</u>	<u>\$3,603</u>	<u>\$3,733</u>	<u>\$3,967</u>	<u>\$4,220</u>	<u>\$4,493</u>	<u>\$4,788</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons receiving cash grants .....	790,869	778,900	785,800	807,700	827,100	824,000	820,900

**Program Analysis:**

The Treasury Department audits the disbursement records, maintains accounting controls, and disburses all checks to recipients of Public Assistance. Approximately 35,000 Public Assistance checks are processed each working day for distribution to the recipients. This processing includes preauditing, collating, authenticating and mailing the checks to individual recipients and banks.

The Direct Delivery system, distributes checks through participating banks. There are presently 336 banks which distribute approximately 19,000 checks daily. The system is in effect in Philadelphia, Pittsburgh, Harrisburg, Chester, Norristown, Bristol, Bethlehem, Erie, Scranton, Lancaster, Allentown, Marcus Hook, Reading and York. This program has reduced substantially the number of lost, stolen and forged checks. Information from the Department of Public Welfare shows that since the program began there has

been over a fifty percent reduction of replacement checks in Philadelphia, Allegheny, Dauphin and Delaware counties and a reduction of ten percent in the remaining counties covered by the Direct Delivery system.

The measure persons receiving cash grants has increased from that printed previously. This change reflects the correction of an accumulative error in the statistical system and has no impact on past expenditures nor on estimated dollar requirements.

Under the provisions of Act 101 of 1976 the Treasury Department is required to pay \$25,000 in death benefits to the surviving spouse or children of firemen or law enforcement officers of the Commonwealth killed in the performance of their duties and to reimburse political subdivisions for such payment made to survivors of their firemen or law enforcement officers.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Public Assistance Disbursements .....	\$2,405	\$2,803	\$2,933	\$3,167	\$3,420	\$3,693	\$3,988
Law Enforcement Officers' Death Benefits .....	400	800	800	800	800	800	800
<b>GENERAL FUND TOTAL .....</b>	<u>\$2,805</u>	<u>\$3,603</u>	<u>\$3,733</u>	<u>\$3,967</u>	<u>\$4,220</u>	<u>\$4,493</u>	<u>\$4,788</u>

**Debt Service**

OBJECTIVE: To provide for interest and principal requirements of notes and bonds issued by the Commonwealth and other expenses related to debt service.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$184,519	\$219,017	\$222,603	\$242,576	\$258,089	\$274,503	\$288,850
Special Funds .....	165,522	168,197	167,822	167,145	166,533	166,102	165,732
<b>TOTAL .....</b>	<b>\$350,041</b>	<b>\$387,214</b>	<b>\$390,425</b>	<b>\$409,721</b>	<b>\$424,622</b>	<b>\$440,605</b>	<b>\$454,582</b>

**Program Analysis:**

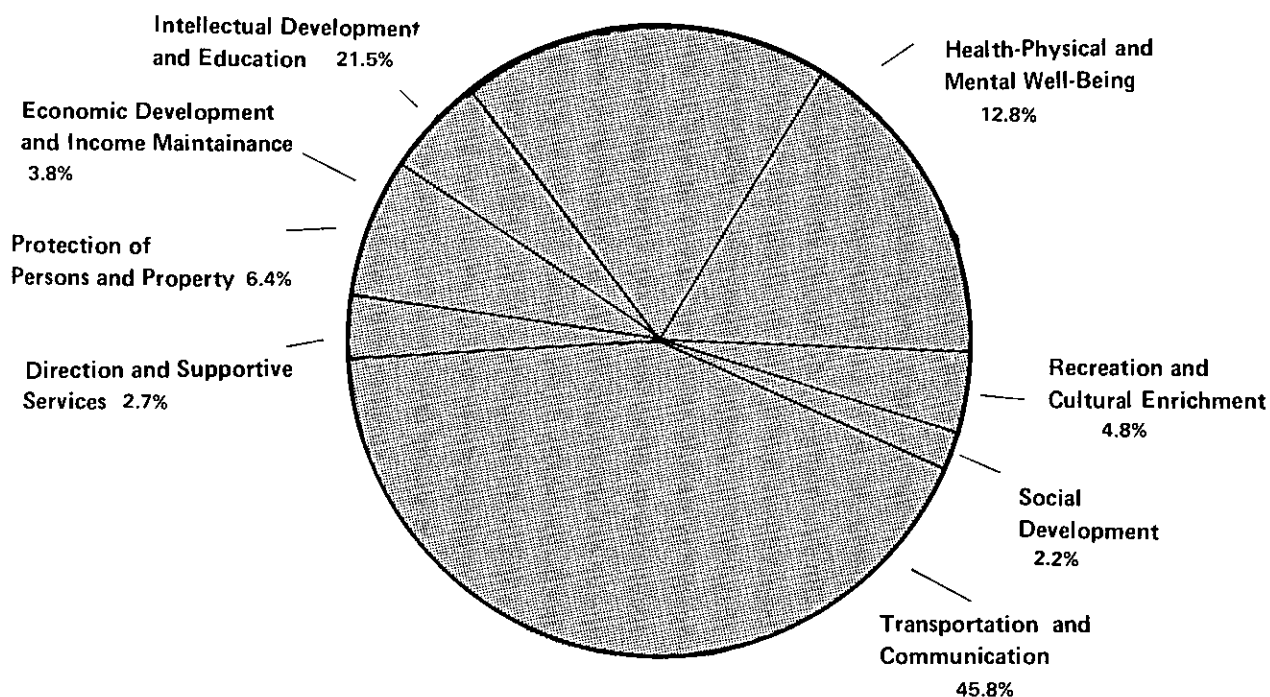
The Commonwealth, through the Treasury Department, is obligated to meet the principal and interest requirements and other expenses related to debt service.

Long-term bonds are issued by the State to cover the cost of financing public improvements which are needed at an early date but represent such a heavy financial burden that they cannot be funded through current revenues. These bond issues have provided funds over the years for projects such as the acquisition and development of public recreation and historic sites and facilities; the payment of

compensation to veterans of the Vietnam Conflict; relief for victims of disasters; and a wide variety of construction and renovation projects including hospitals, higher education facilities, State parks, flood control, correctional institutions, and various public buildings. Debt service also provides funds to bring nursing homes up to the standards of the State Life Safety Code.

The following chart reflects the major programs which have benefited from Commonwealth bond expenditures.

**1980-81  
DISTRIBUTION OF DEBT SERVICE BY MAJOR PROGRAM  
GENERAL FUND AND MOTOR FUND**



## Debt Service (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Interest Obligations—Penn State							
University .....	\$ 7	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements .....	36	22	22	22	22	22	22
Loan and Transfer Agents .....	72	73	73	73	73	80	80
Tax note expenses .....	75	180	150	150	150	150	150
Interest-tax notes .....	35,649	46,221	45,000	45,000	45,000	45,000	45,000
Sinking Funds							
Project 70 .....	5,846	5,918	5,728	5,619	5,607	5,493	4,419
Land and Water Development .....	28,934	32,493	33,012	35,726	38,279	39,016	38,924
Capital Debt .....	100,455	113,971	118,044	133,249	144,665	159,635	175,178
Vietnam Veterans' Compensation .....	2,844	4,631	4,619	4,611	4,608	4,598	4,594
Disaster Relief .....	7,417	10,643	10,787	12,572	14,147	14,977	14,956
Nursing Home Loan .....	2,402	4,033	4,332	4,716	4,698	4,691	4,683
Volunteer Fire and Rescue Loan .....	782	817	821	823	825	826	829
GENERAL FUND TOTAL .....	<u>\$184,519</u>	<u>\$219,017</u>	<u>\$222,603</u>	<u>\$242,576</u>	<u>\$258,089</u>	<u>\$274,503</u>	<u>\$288,850</u>
MOTOR LICENSE FUND							
Loan and Transfer Agency .....	\$ 93	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Capital Debt-Transportation Projects .....	165,136	167,807	167,436	166,759	166,147	165,716	165,346
Capital Debt-Public Improvement Projects .....	293	290	286	286	286	286	286
MOTOR LICENSE FUND TOTAL .....	<u>\$165,522</u>	<u>\$168,197</u>	<u>\$167,822</u>	<u>\$167,145</u>	<u>\$166,533</u>	<u>\$166,102</u>	<u>\$165,732</u>

**Interstate Relations**

OBJECTIVE: To promote interstate cooperation and progress.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$182</u>	<u>\$196</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>

**Program Analysis:**

Pennsylvania helps promote interstate progress and cooperation through participation, both regionally and nationally, with other states and other units of government.

The Commission on Interstate Cooperation is composed of members from the General Assembly and the Executive Branch, and assists in the promotion of interstate coopera-

tion.

The Council on State Governments is composed of representatives from all the states and is concerned with intrastate progress, interstate cooperation and Federal—state relations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Commission on Interstate Cooperation .	\$ 30	\$ 29	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Council on State Governments .....	80	87	91	91	91	91	91
National Conference of State Legislature .....	72	80	82	82	82	82	82
<b>GENERAL FUND TOTAL.....</b>	<u>\$182</u>	<u>\$196</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>	<u>\$203</u>

**Development, Utilization and Regulation of Water Resources**

OBJECTIVE: To maximize economic benefits from the utilization of water resources at the same time insuring the availability of a sufficient quantity of water to meet the current and future needs of the Commonwealth.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$17</u>	<u>\$23</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>

**Program Analysis:**

Provides for Pennsylvania's share of the cost of the Great Lakes Commission. Established in 1956 to plan and promote a unified and balanced program for the develop-

ment, use and conservation of the Great Lakes Basin water resources, this Commission is composed of members from Pennsylvania and other states bordering the Great Lakes.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Great Lakes Commission .....	<u>\$17</u>	<u>\$23</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>	<u>\$24</u>



# Department of Aging

The Department of Aging was created by Act 70, approved June 20, 1978 in order to provide for the consolidation of services for the growing number of senior citizens in Pennsylvania who were receiving services through a conglomeration of programs administered by various departments and agencies.

The Department which came into existence on July 1, 1979 is headed by a Secretary who serves as a cabinet-level advocate for citizens sixty years of age and older. The Department is also charged with the responsibility of administering statewide services through the local area agencies on aging including nutrition, senior centers, in-home services, community living alternatives, employment, domiciliary care and others.

Additionally, the Department is to review and comment on the plans and programs of the Commonwealth which impact on the elderly.

Citizen participation and input is provided through a network including area agency advisory boards, regional councils and the Pennsylvania Council on Aging.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1980-81 State Funds (in thousands)
General Government Operations	Senior Citizen Discount Program.....	\$330

This Program Revision will provide senior citizens (65+) with an identification discount card which will enable them to obtain a discount on purchases at participating retail and service establishments.

DEPARTMENT TOTAL \$330

**DEPARTMENT OF AGING**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 1,039	\$ 609	\$ 939
Comptroller .....	37	168	168
Council on Aging .....	205	264	264
Subtotal .....	<u>\$ 1,281</u>	<u>\$ 1,041</u>	<u>\$ 1,371</u>
<b>Grants and Subsidies</b>			
Aging Programs .....	\$ 8,582	\$12,471	.....
<b>Total State Funds</b> .....	<u>\$ 9,863</u>	<u>\$13,512</u>	<u>\$ 1,371</u>
Federal Funds .....	\$58,296	\$56,011	\$68,697
<b>GENERAL FUND TOTAL</b> .....	<u>\$68,159</u>	<u>\$69,523</u>	<u>\$70,068</u>
<b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Aging Programs .....	.....	.....	<u>\$14,787</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 9,863	\$13,512	\$ 1,371
Special Funds .....	.....	.....	14,787
Federal Funds .....	58,296	56,011	68,697
<b>TOTAL ALL FUNDS</b> .....	<u>\$68,159</u>	<u>\$69,523</u>	<u>\$84,855</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1,244	\$ 873	\$ 1,203
Federal Funds .....	1,916	2,409	2,659
<b>TOTAL</b> .....	<u>\$ 3,160</u>	<u>\$ 3,282</u>	<u>\$ 3,862</u>

Provides the administrative and support systems for the operation of the statewide aging program.

Provides the overall planning and direction for elderly persons striving to achieve or maintain independent living and a role in community life.

Provides for the operation of the Pennsylvania Council on Aging and the ten regional councils.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 1,039	\$ 609	\$ 939
Council on Aging .....	205	264	264
<b>Federal Funds:</b>			
Programs for the Aging — Title III — Administration ...	989	1,366	1,537
Programs for the Aging — Title IV-A — Administration .....	4	28	60
Programs for the Aging — Title V — Administration ...	.....	50	50
Programs for the Aging — Title IX .....	5	.....	.....
Social Services (XX) — Administration .....	868	915	962
Long Term Care Planning and Development (III) Administration .....	.....	50	50
Transition Task Force — Department of Aging .....	50	.....	.....
<b>TOTAL</b> .....	<u>\$ 3,160</u>	<u>\$ 3,282</u>	<u>\$ 3,862</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	<u>\$ 37</u>	<u>\$ 168</u>	<u>\$ 168</u>

Provides for expenses incurred by the Department of Health for centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Aging.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 37</u>	<u>\$ 168</u>	<u>\$ 168</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Aging Programs</b>			
State Funds .....	\$ 8,582	\$12,471	.....
Federal Funds .....	56,380	53,602	66,038
<b>TOTAL</b> .....	<u>\$64,962</u>	<u>\$66,073</u>	<u>\$66,038</u>

Provides services to the elderly through a network of 49 area agencies on Aging. Services provided include meals, homemaker and chore services, transportation, recreation, domiciliary care and the operation of senior centers. State funds for 1980-81 will be provided by the Lottery Fund.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Aging Programs .....	\$ 8,582	\$12,471	.....
<b>Federal Funds:</b>			
Programs for the Aging — Title III .....	9,460	28,435	41,250
Programs for Aging — Senior Citizens Facilities — Title V .....	2,451	.....	.....
Nutrition Program for the Aging — Title VII .....	15,854	.....	.....
Programs for the Aging — Employment — Title V .....	1,972	3,000	3,000
Programs for the Aging — Training — Title IVA .....	394	363	364
Social Services (XX) — Aging .....	22,572	16,254	16,845
Social Services (XX) — Training — Aging .....	1,199	1,950	1,779
Long Term Care Planning and Development — Title III ..	.....	300	300
Programs for the Aging — Nutrition .....	2,478	3,300	2,500
<b>TOTAL</b> .....	<u>\$64,962</u>	<u>\$66,073</u>	<u>\$66,038</u>

**State Lottery Fund  
Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Aging Programs</b>			
State Funds .....	.....	.....	\$14,787

Provides services to the elderly through a network of 49 area agencies on aging. Services provided include meals, homemaker and chore services, transportation, recreation, domiciliary care and the operation of senior centers.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Aging Programs.....	.....	.....	<u>\$14,787</u>

**DEPARTMENT OF AGING**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . .</b>	\$ 1,281	\$ 1,041	\$ 1,371	\$ 1,395	\$ 1,497	\$ 1,616	\$ 1,718
<b>Social Development of Individuals . . . . .</b>	\$ 8,582	\$12,471	\$14,787	\$15,900	\$17,200	\$18,700	\$20,300
Community Services . . . . .	5,573	8,099	9,600	10,322	11,166	12,140	13,180
Personal Support Services . . . . .	3,009	4,372	5,187	5,578	6,034	6,560	7,120
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>DEPARTMENT TOTAL . . . . .</b>	<b>\$ 9,863</b>	<b>\$13,512</b>	<b>\$16,158</b>	<b>\$17,295</b>	<b>\$18,697</b>	<b>\$20,316</b>	<b>\$22,018</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Department can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,281	\$1,041	\$1,371	\$1,395	\$1,497	\$1,616	\$1,718
Federal Funds .....	1,916	2,409	2,659	2,900	3,150	3,440	3,750
<b>TOTAL .....</b>	<b>\$3,197</b>	<b>\$3,450</b>	<b>\$4,030</b>	<b>\$4,295</b>	<b>\$4,647</b>	<b>\$5,056</b>	<b>\$5,468</b>

**Program Analysis:**

General Administration and Support within each substantive program area provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Department objectives.

The administrative costs for district offices, the central office, the Council on Aging and its regional councils are

included in this subcategory.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

A Program Revision entitled Senior Citizen Discount Program has been recommended and is described in the appendix to this subcategory.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,039	\$ 609	\$ 939	\$ 929	\$ 995	\$1,072	\$1,130
Comptroller .....	37	168	168	181	195	212	228
Council on Aging .....	205	264	264	285	307	332	360
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,281</b>	<b>\$1,041</b>	<b>\$1,371</b>	<b>\$1,395</b>	<b>\$1,497</b>	<b>\$1,616</b>	<b>\$1,718</b>



**General Administration and Support  
Program Revision: Senior Citizen Discount Program**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Fund</b> .....	<u>      </u>	<u>      </u>	<u>\$330</u>	<u>\$265</u>	<u>\$272</u>	<u>\$283</u>	<u>\$270</u>
<b>Program Measures:</b>							
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pennsylvanians 65 years and older .....	1,446,000	1,480,000	1,509,000	1,538,000	1,563,000	1,586,000	1,611,000
Discount cards to be issued							
Current .....							
<b>Program Revision</b> .....			<b>300,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Merchants honoring statewide discount card							
Current .....							
<b>Program Revision</b> .....			<b>20,000</b>	<b>29,000</b>	<b>37,000</b>	<b>44,000</b>	<b>50,000</b>

**Program Analysis:**

The Commonwealth has approximately 1.5 million senior citizens aged 65 and above. Nearly 25 percent of these persons have incomes below the poverty level.

In recent years the purchasing power of older persons living on relatively fixed incomes has been rapidly eroded by spiraling costs in a double-digit inflationary economy. The impact of continuing inflation on the limited income of many older Pennsylvanians has been devastating, particularly since the energy crisis.

The goal of the Senior Citizen Discount Program is to alleviate part of this problem. Senior citizens (65+) will be issued a statewide identification discount card. These cardholders would then have the opportunity to obtain dis-

counts offered by participating retail merchants and service establishments throughout the State. Participating merchants will be listed in a discount directory and display a window decal so that senior citizens may easily determine the merchants who offer discounts.

The Department of Aging will be the principal planner and manager of the program. Area agencies on aging and senior centers will have a key role. In order to provide maximum opportunity for older persons to obtain a card and a list of participating merchants, registration sites will be located as near as possible to the neighborhoods of older individuals. Volunteers will be recruited to assist with registrations and to provide information on the program.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Senior Citizen Discount Program .....	<u>      </u>	<u>      </u>	<u>\$330</u>	<u>\$265</u>	<u>\$272</u>	<u>\$283</u>	<u>\$270</u>

## Community Services

OBJECTIVE: To enable older persons to continue active and independent lives.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 5,573	\$ 8,099	.....	.....	.....	.....	.....
Federal Funds .....	36,593	35,004	42,885	46,745	50,950	55,535	60,535
Special Funds .....	.....	.....	9,600	10,322	11,166	12,140	13,180
<b>TOTAL .....</b>	<b>\$42,166</b>	<b>\$43,103</b>	<b>\$52,485</b>	<b>\$57,067</b>	<b>\$62,116</b>	<b>\$67,675</b>	<b>\$73,715</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pennsylvanians 60 years and older .....	2,070,300	2,094,000	2,118,000	2,144,000	2,167,000	2,188,000	2,212,000
Older persons receiving:							
Senior center services .....	149,535	151,000	157,000	159,000	161,000	163,000	165,000
Access services .....	591,280	597,200	603,200	609,200	615,000	622,000	628,000
Employment or leisure-time services ...	137,550	138,900	140,300	141,700	143,000	145,000	147,000

### Program Analysis:

The activities included in this subcategory are designed to provide a variety of resources in the community to enable the elderly to continue functioning independently with a minimal amount of outside support. Generally, the individuals served enjoy good health yet require some degree of aid or socialization in order to continue to lead independent lives. The program measures have been retitled this year. This change reflects all major categories of service provided by the area agencies on aging. Prior measures included only some services within these major categories. Also, the new measures represent a data form which is more consistent with the Aging Management Information System currently in effect. The new breakout of program measures will provide additional validity in monitoring program budgets and client statistics.

The number of elderly in Pennsylvania continues to increase; by 1981 it is projected that there will be 2,144,000 Pennsylvanians over age sixty.

During the past several years, the Commonwealth has developed a statewide system to meet the needs of the elderly. Currently all 67 counties are served by 49 area agencies on aging that serve as providers and administrators of a variety of services. These area agencies are now

recognized as the principal components in the provision of services for older persons. This basic delivery system serves all the elderly including those in need of more intensive assistance as described in the subcategory Personal Support Services.

The area agencies provide a wide range of services and activities. The most basic are those of information and referral, counseling and outreach to inform senior citizens of the availability of services. There are also more than 400 senior centers in the Commonwealth which provide a full range of socialization and recreation activities, including congregate meals at noon time. Group dining has proved to be a popular activity and the number of meals served is expected to increase in future years.

Federal money has also been made available in recent years to provide low income senior citizens with subsidized employment. The area agencies expect to obtain part-time employment for about 1,500 retired persons in 1980-81.

Frequently, older persons require special access to public and private transportation facilities in order to continue active and independent lives. The area agencies on aging arrange for transportation services to assist the elderly with shopping, visits to the doctor and trips to and from senior

**Community Services (continued)**

**Program Analysis: (Continued)**

centers. Approximately 100,000 persons are projected to utilize these services in 1980-81.

A Free Transit for the Elderly program is also operated by the Department of Transportation to put public transportation within the financial reach of older persons. A description of this program can be found in the Free Elderly Transit subcategory of the Department of Transportation.

The area agencies on aging also engage in other supportive activities not reflected in the program measures shown here. Many of them are acting as third party representatives as provided by Public Utility Commission regulations.

The inability of older people to meet the costs of medical care, to pay utility bills, taxes and assessments, are problems which area agencies are increasingly called upon to address in their capacity as advocates for older people.

Recommended funding will assure services to additional older people. Beginning in 1980-81, it is recommended that funding for Aging Programs be provided from the State Lottery Fund. Amending legislation to the State Lottery Law will be necessary to implement this proposal.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Aging Programs.....	<u>\$ 5,573</u>	<u>\$ 8,099</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>	<u>.....</u>
<b>STATE LOTTERY FUND</b>							
Aging Programs.....	<u>.....</u>	<u>.....</u>	<u>\$9,600</u>	<u>\$10,322</u>	<u>\$11,166</u>	<u>\$12,140</u>	<u>\$13,180</u>

## Personal Support Services

OBJECTIVE: To enable older persons to live in their own homes and where necessary provide alternative living arrangements.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 3,009	\$ 4,372	.....	.....	.....	.....	.....
Federal Funds .....	19,787	18,598	23,153	25,236	27,508	29,980	32,680
Special Funds .....	.....	.....	5,187	5,578	6,034	6,560	7,120
<b>TOTAL .....</b>	<b>\$22,796</b>	<b>\$22,970</b>	<b>\$28,340</b>	<b>\$30,814</b>	<b>\$33,542</b>	<b>\$36,540</b>	<b>\$39,800</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Older persons receiving:							
Casework and legal services .....	122,620	123,600	124,600	125,600	126,700	127,700	128,800
In-home services .....	65,870	66,500	71,100	71,900	72,700	73,400	74,100
Community living arrangements .....	5,860	5,900	6,000	6,000	6,000	6,000	6,000

### Program Analysis:

Although most older persons are able to meet their own needs, a significant proportion, especially as they grow older, require more intensive services if they are to remain in the community. This subcategory is designed to meet the needs of this group of the elderly. The program measures have been retitled this year. This change reflects all major categories of service provided by the area agencies on aging. Prior measures included only some services within these major categories. Also, the new measures represent a data form which is more consistent with the Aging Management Information System currently in effect. The new breakout of program measures will provide additional validity in monitoring program budgets and client statistics.

Certain types of services are especially useful to the disabled elderly and the Commonwealth has been making a deliberate effort to provide increased assistance to this segment of the population. Every effort is made to provide services which enable individuals to remain in their own homes.

Individualized casework and legal services provide specialized assistance to older persons who are in need of

multiple services or otherwise require highly personalized, intensive attention to resolve problems or arrange a plan of care. This type of service frequently involves working with family members of older persons to encourage and aid them to care for their elderly relatives. It may also involve the intervention of an attorney to arrange guardianship or prevent exploitation. Also included is therapeutic counseling to help older persons to adjust to role changes or the loss of a spouse.

The most widely utilized in-home service is homemaker service which provides the bed-bound or extremely frail elderly with light housekeeping, laundry and personal grooming assistance when there is no other responsible person available or capable of providing these services.

Chore services are provided in a similar manner and lend assistance with minor home maintenance tasks such as: replacing window panes, installing safety rails in the bathroom and cutting grass or shoveling snow. These services are provided to maintain the individual's health and safety in the home. Approximately 45,000 senior citizens have been provided with the homemaker and/or chore services in 1979.

**Personal Support Services (continued)**

**Program Analysis: (continued)**

Another major in-home service is home-delivered meals. The disabled or frail elderly are generally unable to prepare adequate meals for themselves and are unable to participate in the group dining program of senior centers. To insure minimum levels of sound nutrition, meals are prepared in a central location and delivered to an individual's home.

A number of elderly are unable to care for themselves in their own homes yet do not require nursing home care. The Commonwealth has been actively developing programs to provide a range of residential options for this population.

Adult day care services are designed to provide part time care for those adults whose family or friends cannot provide the necessary full time attendance. Day care is a small program and is not expected to increase substantially in the near future. The Department also has a foster care placement program to further assure a comprehensive approach

to community living arrangements.

A considerable amount of time and resources have been directed toward the development of a domiciliary care program. The purpose of this program is to meet the need for protective living arrangements for adults eighteen and older who cannot live independently in the community but do not require twenty-four hour nursing or institutional care. Although the program is operated by the area agencies on aging, the legislative requirement is to provide services to all adults. The Commonwealth presently operates 15 domiciliary care programs serving 26 counties.

Recommended funding will assure services to additional older people. Beginning in 1980-81, it is recommended that funding for Aging Programs be provided from the State Lottery Fund. Amending legislation to the State Lottery Law will be necessary before this proposal can be implemented.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Aging Programs.....	\$ 3,009	\$ 4,372	.....	.....	.....	.....	.....
	=====	=====	=====	=====	=====	=====	=====
<b>STATE LOTTERY FUND</b>							
Aging Programs.....	.....	.....	\$5,187	\$5,578	\$6,034	\$6,560	\$7,120
	=====	=====	=====	=====	=====	=====	=====

# Department of Agriculture

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

**DEPARTMENT OF AGRICULTURE**  
**Summary by Fund and Appropriations**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$13,635	\$14,661	\$14,661
Comptroller .....	249	284	284
Brucellosis Vaccination Program .....	.....	150	150
Subtotal .....	<u>\$13,884</u>	<u>\$15,095</u>	<u>\$15,095</u>
<b>Grants and Subsidies</b>			
Animal Indemnities .....	\$ 255	\$ 200	\$ 200
Reimbursement for Kennel Construction.....	50	50	50
Transfer to State Farm Products Show Fund .....	850	1,135	950
Livestock Show .....	60	60	60
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
Subtotal .....	<u>\$ 1,330</u>	<u>\$ 1,560</u>	<u>\$ 1,375</u>
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 55	.....
Total State Funds .....	<u>\$15,214</u>	<u>\$16,710</u>	<u>\$16,470</u>
Federal Funds .....	\$ 2,655	\$ 2,729	\$ 1,061
Other Funds .....	435	500	416
GENERAL FUND TOTAL .....	<u>\$18,304</u>	<u>\$19,939</u>	<u>\$17,947</u>
<b>State Farm Products Show Fund</b>			
<b>General Government</b>			
General Operations.....	\$ 1,000	\$ 1,192	\$ 1,436
STATE FARM PRODUCTS SHOW FUND— TOTAL .....	<u>\$ 1,000</u>	<u>\$ 1,192</u>	<u>\$ 1,436</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Harness Racing Commission.....	\$ 1,568	\$ 1,871	\$ 1,872
Pennsylvania Fair Fund Administration .....	221	264	258
Transfer to Pennsylvania Fair Fund .....	538	418	396
Transfer to General Fund.....	3,603	2,796	2,651
Total State Funds .....	<u>\$ 5,930</u>	<u>\$ 5,349</u>	<u>\$ 5,177</u>

**DEPARTMENT OF AGRICULTURE**  
**Summary by Fund and Appropriation**  
**(Continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Other Funds .....	\$ 2	.....	.....
STATE HARNESS RACING FUND — TOTAL...	<u>\$ 5,932</u>	<u>\$ 5,349</u>	<u>\$ 5,177</u>
<b>Pennsylvania Fair Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 3,023	\$ 2,951	\$ 2,803
PENNSYLVANIA FAIR FUND — TOTAL.....	<u>\$ 3,023</u>	<u>\$ 2,951</u>	<u>\$ 2,803</u>
<b>Sire Stakes Fund</b>			
<b>General Government</b>			
Harness Racing Commission, General Operations.....	\$ 1,226	\$ 1,669	\$ 2,050
SIRE STAKES FUND — TOTAL.....	<u>\$ 1,226</u>	<u>\$ 1,669</u>	<u>\$ 2,050</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$15,214	\$16,710	\$16,470
Special Funds .....	11,179	11,161	11,466
Federal Funds .....	2,655	2,729	1,061
Other Funds .....	437	500	416
TOTAL ALL FUNDS .....	<u>\$29,485</u>	<u>\$31,100</u>	<u>\$29,413</u>



**General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$13,635	\$14,811	\$14,811
Federal Funds .....	2,655	2,729	1,061
Other Funds .....	435	500	416
<b>TOTAL</b> .....	<b>\$16,725</b>	<b>\$18,040</b>	<b>\$16,288</b>

Provides the overall planning, policy guidance and coordination for agency programs and supplies administrative, legal, public information, planning and research, personnel, fiscal management and supply services to the various substantive operational programs.

Protects the consumer by insuring that certain commodities comply with quality, grade and weight standards.

Engages in the protection and improvement of plant and animal health through the evaluation and control of disease.

Attempts to strengthen the agricultural economy through activities aimed at improving farm family income and promotes the self-sufficiency of rural residents through programs which provide access to vitally needed family services.

Also, provides for regulation of the labeling, distribution, transportation, use, application and storage of pesticides.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$13,635	\$14,661	\$14,661
Brucellosis Vaccination Program .....	.....	150	150
<b>Federal Funds:</b>			
Diagnostic Laboratory Services .....	79	85	85
Food and Drug Administration — Food Sanitation			
Inspections .....	300	375	223
Poultry Grading Service .....	130	142	133
Marketing Services .....	.....	10	12
CETA Rural Housing Rehabilitation .....	1,607	1,500	180
Ornamental Crop Reporting .....	22	25	22
Pesticide Enforcement, Certification and Training .....	330	300	270
Social Services — Consumer Education Services .....	49	.....	.....
Energy Management .....	18	.....	.....
Farmer Consumer Marketing .....	20	134	100
Area Tuberculosis Survey Test Program .....	100	85	.....
Market Cattle Identification Program .....	.....	36	36
Agricultural Land Preservation Planning .....	.....	21	.....
Noxious Weed Survey .....	.....	16	.....

**GENERAL FUND**

**AGRICULTURE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
Feed and Fertilizer Inspection, and Registration, Fees and Fines .....	\$ 362	\$ 407	\$ 332
Lime Inspection and Registration Fees and Fines .....	37	45	38
Soil Conditioner Inspection and Registration Fees and Fines .....			10
Data Processing Services .....	5	6	6
Milk Plant Inspections .....	9	10	9
Apple Marketing Transfer .....	2	2	2
Milk Marketing Reimbursement .....	6	6	7
Fruit Tree Improvement .....	9	10	8
Personnel Services .....	4	4	4
Trade Shows .....	1	10	
<b>TOTAL</b> .....	<u>\$16,725</u>	<u>\$18,040</u>	<u>\$16,288</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 249	\$ 284	\$ 284

Provides for expenses incurred by the Department of Environmental Resources which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 249</u>	<u>\$ 284</u>	<u>\$ 284</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Animal Health</b>			
State Funds .....	\$ 305	\$ 250	\$ 250

Provides indemnity payments as compensation for diseased or exposed animals which are destroyed to prevent the spread of disease. Payments are also made to the owners of poultry, game birds and livestock destroyed by dogs if restitution cannot be obtained from the identified dog owners. Also reimburses county, local and certain humane organizations for costs incurred by the expansion and construction of kennels.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Animal Indemnities .....	\$ 255	\$ 200	\$ 200
Reimbursement for Kennel Construction .....	50	50	50
<b>TOTAL</b> .....	<u>\$ 305</u>	<u>\$ 250</u>	<u>\$ 250</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Agribusiness Development</b>			
State Funds .....	\$ 1,025	\$ 1,310	\$ 1,125

Supports that portion of the Farm Show Activities that is not covered by State Farm Products Show Fund revenues and stimulates the improvement and development of Pennsylvania's agricultural products through competitive shows.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfer to State Farm Products Show Fund .....	\$ 850	\$ 850	\$ 950
Transfer to State Farm Products Show Fund-			
Recommended Additional .....		285	
Livestock Show .....	60	60	60
Open Dairy Show .....	60	60	60
Junior Dairy Show .....	25	25	25
4-H Club Shows .....	30	30	30
<b>TOTAL</b> .....	<u>\$ 1,025</u>	<u>\$ 1,310</u>	<u>\$ 1,125</u>

**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Animal Health</b>			
State Funds .....		\$ 55	

Funds are requested to correct a malfunction in the sewerage system at the Summerdale laboratory.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements-Pending .....	<u>.....</u>	<u>\$ 55</u>	<u>.....</u>

**State Farm Products Show Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,000	\$ 1,192	\$ 1,436
Other Funds .....	850*	1,135*	950*
<b>TOTAL</b> .....	<u>\$ 1,850</u>	<u>\$ 2,327</u>	<u>\$ 2,386</u>

Stimulates the improvement and development of Pennsylvania's agricultural products by encouraging and staging competitive shows at the State Farm Show Complex. Provides facilities for educational, cultural, religious, sport and other activities of interest to the public.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 1,000	\$ 1,192	\$ 1,436
<b>Other Funds:</b>			
Transfer from General Fund .....	850*	1,135*	950*
<b>TOTAL</b> .....	<u>\$ 1,850</u>	<u>\$ 2,327</u>	<u>\$ 2,386</u>

\*The transfer from the General Fund is not carried forward as other funds to the Summary by Fund and Appropriation to avoid double counting.

**State Harness Racing Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Harness Racing Commission</b>			
State Funds .....	\$ 1,568	\$ 1,871	\$ 1,872

Develops and implements rules, regulations and procedures to insure the public and harness horse owners of honest and safe competitive pari-mutuel harness racing. Also administers the Sire Stakes Fund.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission .....	<u>\$ 1,568</u>	<u>\$ 1,871</u>	<u>\$ 1,872</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Pennsylvania Fair Fund Administration</b>			
State Funds .....	\$ 221	\$ 264	\$ 258
Other Funds .....	2	.....	.....
<b>TOTAL</b> .....	<u>\$ 223</u>	<u>\$ 264</u>	<u>\$ 258</u>

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Pennsylvania Fair Fund Administration .....	\$ 221	\$ 264	\$ 258
<b>Other Funds</b>			
Sale of Motor Vehicles .....	2	.....	.....
<b>TOTAL</b> .....	<u>\$ 223</u>	<u>\$ 264</u>	<u>\$ 258</u>

**OTHER SPECIAL FUNDS****AGRICULTURE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to Other Funds</b>			
State Funds .....	\$ 4,141	\$ 3,214	\$ 3,047

Thirteen percent of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund for support of specific programs. Eighty-seven percent of all monies derived from harness racing and not required for administrative expenses is transferred as miscellaneous revenue to the General Fund; these revenues do not support specific programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Transfer to Pennsylvania Fair Fund .....	\$ 538	\$ 418	\$ 396
Transfer to General Fund .....	3,603	2,796	2,651
<b>TOTAL</b> .....	<u>\$ 4,141</u>	<u>\$ 3,214</u>	<u>\$ 3,047</u>

**Fair Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 3,023	\$ 2,951	\$ 2,803

Reimburses local organizations for operating expenses incurred in conducting annual agricultural fairs. Conducts marketing, consumer service and agricultural research programs. If funds are available, provides grants to fairs for capital improvements.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$ 3,023</u>	<u>\$ 2,951</u>	<u>\$ 2,803</u>

**Sire Stakes Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,226	\$ 1,669	\$ 2,050

Provides additional purse money for races at regular harness racing meets and agriculture fairs run by two and three-year-old horses bred or foaled in Pennsylvania.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Harness Racing Commission, General Operations .....	<u>\$ 1,226</u>	<u>\$ 1,669</u>	<u>\$ 2,050</u>



**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
Apple Marketing Program .....	\$ 204	\$ 155	\$ 155
Red Cherry Marketing Program .....	7	.....	.....
Weighmasters Liquid Fuels Licenses .....	4	4	4
Weighmasters Solid Fuels Licenses .....	4	4	4
Potato Marketing Program .....	11	.....	.....
<b>TOTAL .....</b>	<u><u>\$ 230</u></u>	<u><u>\$ 163</u></u>	<u><u>\$ 163</u></u>

## DEPARTMENT OF AGRICULTURE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 2,565	\$ 2,602	\$ 2,602	\$ 2,810	\$ 3,035	\$ 3,278	\$ 3,541
<b>Consumer Protection</b> . . . . .	\$12,014	\$12,505	\$12,720	\$13,279	\$13,759	\$14,280	\$14,847
Consumable Agricultural Products . . . . .	5,079	5,751	5,751	6,211	6,708	7,245	7,825
Regulation of Horse Racing . . . . .	6,935	6,754	6,969	7,068	7,051	7,035	7,022
<b>Property Protection</b> . . . . .	\$ 5,529	\$ 6,004	\$ 5,949	\$ 6,393	\$ 6,873	\$ 7,391	\$ 7,951
Animal Health . . . . .	5,529	6,004	5,949	6,393	6,873	7,391	7,951
<b>Agribusiness Development</b> . . . . .	\$ 5,802	\$ 6,240	\$ 6,145	\$ 6,024	\$ 6,192	\$ 6,368	\$ 6,562
Development of Agricultural Industries . . . . .	5,802	6,240	6,145	6,024	6,192	6,368	6,562
<b>Development of Rural Areas</b> . . . . .	\$ 483	\$ 520	\$ 520	\$ 562	\$ 607	\$ 656	\$ 709
Maintaining Family and Individual Self-sufficiency . . . . .	483	520	520	562	607	656	709
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$26,393</u>	<u>\$27,871</u>	<u>\$27,936</u>	<u>\$29,068</u>	<u>\$30,466</u>	<u>\$31,973</u>	<u>\$33,610</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$2,565	\$2,602	\$2,602	\$2,810	\$3,035	\$3,278	\$3,541
Federal Funds.....	18	21					
Other Funds.....	15	16	17	17	17	17	17
<b>TOTAL.....</b>	<b>\$2,598</b>	<b>\$2,639</b>	<b>\$2,619</b>	<b>\$2,827</b>	<b>\$3,052</b>	<b>\$3,295</b>	<b>\$3,558</b>

**Program Analysis:**

This program provides the administrative and overhead systems which support the operations of the substantive programs of the Department. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Funds are also provided to support the Pennsylvania Crop Reporting Service. The Service is a cooperative effort

of the State and Federal governments which assembles and distributes essential facts pertaining to the agriculture of the State.

A by-product of the Pennsylvania Crop Reporting Service is the "Annual Crop and Livestock Summary" which serves as a single reference source for county and state seasonal agricultural information.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations.....	\$2,316	\$2,318	\$2,318	\$2,503	\$2,703	\$2,919	\$3,153
Comptroller.....	249	284	284	307	332	359	388
<b>GENERAL FUND TOTAL.....</b>	<b>\$2,565</b>	<b>\$2,602</b>	<b>\$2,602</b>	<b>\$2,810</b>	<b>\$3,035</b>	<b>\$3,278</b>	<b>\$3,541</b>

**Consumable Agricultural Products**

Objective: To protect and assure the high quality of consumable agricultural products through reduction of the incidence of plant pests and misused, misrepresented, substandard or adulterated products.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$5,079	\$5,751	\$5,751	\$6,211	\$6,708	\$7,245	\$7,825
Federal Funds .....	782	858	648	648	648	648	648
Other Funds .....	417	472	397	397	397	397	397
<b>TOTAL .....</b>	<b>\$6,278</b>	<b>\$7,081</b>	<b>\$6,796</b>	<b>\$7,256</b>	<b>\$7,753</b>	<b>\$8,290</b>	<b>\$8,870</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Food establishments requiring inspection ..	117,678	117,878	117,878	118,878	118,878	118,878	118,878
Incidence of consumer complaints .....	2,502	2,502	2,512	2,522	2,522	2,522	2,522
Incidence of food products showing major discrepancies .....	13,112	13,219	13,219	13,319	13,319	13,319	13,319
Dollar value of products removed from the market (thousands) .....	\$4,113	\$3,972	\$3,976	\$3,980	\$3,980	\$3,980	\$3,980
Weight and measure inspections performed .....	23,393	25,000	32,000	35,000	35,000	35,000	35,000
Number of consumer commodities inspected .....	43,110	43,110	43,300	43,500	43,500	43,300	43,200
Plant samples processed .....	2,050	2,100	2,100	2,100	2,100	2,100	2,100
Commercial pesticide applicators licensed ..	3,219	3,300	3,300	3,300	3,300	3,300	3,300
Pesticide products regulated .....	6,739	6,700	6,700	6,700	6,700	6,700	6,700

**Program Analysis:**

The Department of Agriculture is vitally interested in the continued strengthening and well-being of the agriculture industry in Pennsylvania. Through its regulatory efforts it also makes a substantial contribution toward protecting the health and safety of the consumer and assuring the consumer of a quality product.

Among the most significant of its protection activities, is the Department's efforts in food law compliance. An educational approach has been developed which has department personnel participating in training courses for food handlers. Food establishments which are inspected

include all licensed food stores, processing plants, warehouses, transportation facilities, bakeries, bottling plants and certain restaurants and concession stands. Also included are surveillance activities in the retail milk industry. Most milk producers within the Commonwealth are selling products interstate and are, therefore, subject to compliance with Federal regulations governing the interstate shipment of these products. Additional activities guarantee the quality of animal feeds, fertilizers, liming materials and pesticides.

**Consumable Agricultural Products (continued)**

**Program Analysis: (continued)**

In 1979-80, it is estimated that there will be approximately 13,219 incidences of major food product discrepancies, a slight increase from 1978-79. These discrepancies represent significant violations of laws, regulations or production practices observed by inspection, product analysis or label review. An incidence includes all products removed at a given location; it is not a count of each individual product removed. In recent years there has been a decrease in major product discrepancies. This decrease is attributed to improvements in sanitation within the food industry as well as retail meat surveys. Also, the dating of milk, enacted by law, has contributed to the reduction; instead of inspectors finding the unfresh milk, the store is removing it from the counter.

The fluctuation in the dollar value of the products removed from the market is due to recent floods and food vehicle accidents. The largest bulk of food being removed is from the increasing number of food vehicle accidents. It is anticipated that \$3.9 million will be the annual average, but with the rising cost of food, it is possible that this figure will increase.

In addition to inspection of food, the Department regulates the sale of feed, fertilizer, lime and seeds by requiring certain label information to insure that consumers receive quality seeds, and inspects plant samples to detect new

plant pests or diseases and to monitor known plant pests and diseases. The ultimate goal of the latter effort is to develop pest and disease free propagation stock. As a result of regulatory and surveillance operations, approximately 2,100 plant samples will be tested in laboratories during 1979-80. The reduction from previous years estimates is due to the lack of available personnel.

The Pesticide Control Law provides for the regulation of the use, handling, storage and transportation of pesticides. Regulation is achieved through the requirement of essential label information and through the certification of pesticide applicators, dealers and manufacturers. This program attempts to provide for the optimum use of pesticides while minimizing their adverse effects on human life and the environment.

Also included in this program are activities which regulate and maintain uniform standards of legal weights and measures of Commonwealth products. It is estimated that 25,000 weights and measures inspections will be performed during 1979-80 resulting in 43,110 consumer commodities inspected. Previous years inspection projections included those performed by department inspection officials as well as county and city inspectors. Current estimates include only those inspections performed by department officials.

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)					
			1980-81	1981-82	1982-83	1983-84	1984-85	
GENERAL FUND								
General Government Operations . . . . .	\$5,079	\$5,751	\$5,751	\$6,211	\$6,708	\$7,245	\$7,825	

**Regulation of Horse Racing**

Objective: To prevent consumer fraud in harness racing.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds	<u>\$6,935</u>	<u>\$6,754</u>	<u>\$6,969</u>	<u>\$7,068</u>	<u>\$7,051</u>	<u>\$7,035</u>	<u>\$7,022</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Incidence of patron complaints	18	20	20	20	20	20	20
Incidence of noncompliance with established rules and regulations	522	550	680	450	360	360	360
Investigations to insure compliance with established rules and regulations	421	455	575	400	450	405	405
Participants to be licensed	11,580	11,500	11,500	11,500	11,500	11,500	11,500
Races to be conducted	5,000	5,000	5,000	5,000	5,000	5,000	5,000

**Program Analysis:**

The activities of this program are aimed at insuring that harness racing events are fair and unbiased. It is estimated that there will be 5,000 harness races conducted in the Commonwealth in 1980-81 with 11,500 participants to be licensed. Racing days are expected to remain at 100 per association, but the possibility exists that a few associations will alter their schedules and the number of racing days may be decreased to 80.

With the revision of Rule Number 21 (Medication, Pre-Race and Post Race Testing), which provides for mandatory fines and suspensions and its initial application, it is

anticipated that the projected number of investigations will increase to 575, during 1980-81. This number should decline in succeeding years as the result of an increasing industry awareness of Commonwealth regulatory activities.

The establishment of a system of pre-license screening is expected to instill additional confidence in the wagering public. These enforcement procedures are designed to contribute to the overall confidence factor of patrons, thus assuming a continuation of the current wagering level and concomitant revenues for the Commonwealth.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>STATE HARNESS RACING FUND</b>							
Harness Racing Commission	\$1,568	\$1,871	\$1,872	\$1,985	\$2,105	\$2,230	\$2,365
Transfer to the General Fund	3,603	2,796	2,651	2,634	2,511	2,379	2,242
Transfer to the Pennsylvania Fair Fund	538	418	396	394	375	356	335
<b>STATE HARNESS RACING FUND TOTAL</b>	<u>\$5,709</u>	<u>\$5,085</u>	<u>\$4,919</u>	<u>\$5,013</u>	<u>\$4,991</u>	<u>\$4,956</u>	<u>\$4,942</u>
<b>SIRE STAKES FUND</b>							
Harness Racing Commission							
General Operations	<u>\$1,226</u>	<u>\$1,669</u>	<u>\$2,050</u>	<u>\$2,055</u>	<u>\$2,060</u>	<u>\$2,070</u>	<u>\$2,080</u>

**Animal Health**

OBJECTIVE: To improve the health and reduce the incidence of damage to and by animals.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$5,529	\$6,004	\$5,949	\$6,393	\$6,873	\$7,391	\$7,951
Federal Funds .....	179	206	121	121	121	121	121
<b>TOTAL .....</b>	<b>\$5,708</b>	<b>\$6,210</b>	<b>\$6,070</b>	<b>\$6,514</b>	<b>\$6,994</b>	<b>\$7,512</b>	<b>\$8,072</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Animals examined to determine disease. . . .	6,720,758	6,800,000	6,900,000	7,000,000	7,000,000	7,000,000	7,000,000
Animals certified disease free .....	4,344,128	4,400,000	4,600,000	4,800,000	5,000,000	5,000,000	5,000,000
Incidence of disease among livestock and poultry .....	891,889	870,000	850,000	850,000	850,000	850,000	850,000
Quarantines imposed .....	896,474	900,000	900,000	900,000	900,000	900,000	900,000
Animals destroyed to eradicate or prevent disease .....	529,786	80,000	70,000	65,000	65,000	65,000	65,000
Dogs licensed .....	976,674	1,000,000	1,020,000	1,030,000	1,040,000	1,050,000	1,060,000
Unlicensed dogs .....	326,000	326,000	326,000	326,000	326,000	326,000	326,000
Incidence of complaints concerning dogs . .	27,584	26,000	25,000	24,000	23,000	22,000	21,000
Dogs destroyed .....	55,218	55,100	55,000	54,900	54,800	54,700	54,600
Local enforcement and shelter activities supported .....	1,600	1,600	1,600	1,600	1,600	1,600	1,600

**Program Analysis:**

This program supports a wide range of activities aimed at the prevention, control and eradication of transmissible diseases of domestic animals and poultry. Data generated from these activities indicate that in 1978-79 there were 891,889 incidences of disease among livestock. Individual outbreaks of disease in turn led to the imposition of a total of 896,474 quarantines consisting of entire herds or individual animals with the eventual destruction of 529,786 animals in an attempt to eradicate the infection or disease.

Included in the 529,786 animals destroyed, were 477,000 chickens. This was due to an outbreak of laryotracheitis among poultry. The initial outbreak has been overcome and is not foreseen as a problem in the future. This outbreak resulted in an increase in the number of animals inspected, therefore, the measure of animals certified disease free also increased. Increased surveillance and traceback techniques along with more accurate testing methods and laboratory procedures will tend to reduce the incidence of disease in future years. However, because of

**Animal Health (Continued)**

**Program Analysis: (continued)**

the Commonwealth's large livestock population and the volume of livestock being transported interstate and internationally, the potential for emergency disease outbreaks is constantly present.

The ongoing surveillance and certification programs accounted for the testing of 6.7 million animals in 1978-79 with 4.3 million being certified disease free. Pennsylvania has been declared brucellosis free, hog cholera free and pullorum-typhoid free. Also, sheep scabies and tuberculosis have been virtually eliminated.

Also included in this program is dog law enforcement. The primary functions of this program are to regulate the sale and transportation of dogs, to educate the public on the responsibilities of dog ownership, to inspect kennels in insuring humane and sanitary conditions, to reimburse law enforcement agencies for the detention and disposition of

stray dogs, to subsidize qualified agencies for building or expanding shelters, and to reimburse owners of livestock and poultry for damage caused by dogs. It is estimated that there were 326,000 unlicensed dogs in 1978-79. The slight decrease in the number of dogs destroyed is indicative of increased enforcement and increased participation by local municipalities. The decrease in future years projections anticipates a perfection of pet contraceptives, better control of stray dogs through cooperative efforts with local municipalities and a possible introduction of low cost spaying and neutering clinics.

With the installation of a twenty-four hour answering service in the homes of the Dog Law Enforcement Officers, the number of dog complaints is expected to decrease slightly in 1979-80 and continue decreasing thereafter.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$5,224	\$5,549	\$5,549	\$5,993	\$6,473	\$6,991	\$7,551
Animal Indemnities . . . . .	255	200	200	200	200	200	200
Reimbursement for Kennel Construction . . . . .	50	50	50	50	50	50	50
Brucellosis Vaccination Program . . . . .		150	150	150	150	150	150
Capital Improvement . . . . .		55					
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$5,529</b>	<b>\$6,004</b>	<b>\$5,949</b>	<b>\$6,393</b>	<b>\$6,873</b>	<b>\$7,391</b>	<b>\$7,951</b>



**Development of Agricultural Industries**

Objective: To strengthen the agricultural economy and related enterprises.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,558	\$1,833	\$1,648	\$1,790	\$1,935	\$2,034	\$2,187
Special Funds .....	4,244	4,407	4,497	4,234	4,257	4,334	4,375
Federal Funds .....	20	144	112	112	112	112	112
Other Funds .....	5	12	2	2	2	2	2
<b>TOTAL</b> .....	<b>\$5,827</b>	<b>\$6,396</b>	<b>\$6,259</b>	<b>\$6,138</b>	<b>\$6,306</b>	<b>\$6,482</b>	<b>\$6,676</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Farm population .....	227,000	226,500	226,000	225,750	225,500	225,500	225,500
Farms .....	63,000	61,000	60,500	60,000	60,000	59,500	59,500
Average farm family net income .....	\$5,435	\$5,560	\$5,685	\$5,810	\$5,935	\$6,060	\$6,185
Cash receipts from sale of farm products (thousands) .....	\$1,903,200	\$2,156,600	\$2,372,200	\$2,585,700	\$2,792,500	\$2,988,000	\$3,256,900
Increase in market contacts .....	311	326	342	359	377	396	416
New market areas opened to State products .....	5	5	5	5	5	5	5
Event days at Farm Show complex .....	310	350	375	380	385	400	400

**Program Analysis:**

In seeking to strengthen the agricultural economy, agribusiness development programs are designed to maintain the availability of agricultural lands and to promote Pennsylvania's crops and livestock, especially those products that significantly affect farm incomes. The Pennsylvania Farmland and Forest Land Assessment Act of 1974, commonly known as the "Clean and Green Bill," provides for preferential tax assessment of farm and forest land based on its capacity to produce agricultural commodities, rather than its development potential. The Department of Agriculture developed rules and regulations for the uniform implementation of the Act. The Department also initiated an agricultural land certification program required for the exemption of agricultural lands from sewer and water line installation assessments pursuant to Act 71 to 1976.

Due to the ramifications of the "Clean and Green Bill," as well as the revised definition of a farm, current projections

on the number of farms have increased over previous estimates. In the past two years, the Federal government has twice altered the monetary values of a farm. The most recent definition is that a farm consists of ten (10) acres or more from which sales amounted to \$50.00 or more in the preceding calendar year.

The Department's Product Information Exchange Line matches commodity buyer with commodity seller. The livestock industry relies on this service, especially in the area of product grading. The Department, when requested by a distant buyer, will inspect and grade livestock offered for sale by a Pennsylvania producer. The Department's findings are then forwarded to the prospective buyer. This service protects the purchaser against product misrepresentation and strengthens the credibility of the State's livestock industry.

The Meat Animal Evaluation Center provides data on the

**Development of Agricultural Industries**

**Program Analysis: (continued)**

efficiency, conversion and gain, and carcass desirability of breeding animals.

Pennsylvania's Crop Reporting Service, working in conjunction with the Pennsylvania Department of Agriculture, gathers data on the cost of producing and marketing milk. This data is then used to support requests for various pricing policies in hearings before the Milk Marketing Board.

Since the Department's objective is to strengthen all markets, it also has programs designed to promote such commodities as apples, potatoes, cherries, plums, grapes, mushrooms, turf grass and nursery products. In most instances, the promotion of these products is coordinated with councils representing product interest. Members of these councils assess themselves a fee based on their productivity. These funds are then used for promotional activities.

The Department utilizes the "Producer Buyers Guide"

as a method to couple buyers and sellers in order to increase the sale of Pennsylvania Products. An additional activity in the marketing area is the stimulation of public interest in "open air markets." Continued efforts toward open-air markets during 1978-79 led to the establishment of a large market in Philadelphia. Additional open-air markets are planned in Philadelphia and various areas throughout the Commonwealth. Organized consumer cooperatives or buying clubs have also proliferated during the period of rising food prices and offer excellent marketing opportunities for Pennsylvania farmers. This mutually beneficial arrangement leads to better prices for farmers and lower prices and more wholesome products for consumers.

It is projected that event days at the Farm Show Complex will increase steadily in the future. This will generate greater revenues for the Commonwealth.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 533	\$ 523	\$ 523	\$ 565	\$ 610	\$ 659	\$ 712
Transfer to State Farm Products Show Fund .....	850	1,135	950	1,050	1,150	1,200	1,300
Livestock Show .....	60	60	60	60	60	60	60
Open Dairy Show .....	60	60	60	60	60	60	60
Junior Dairy Show .....	25	25	25	25	25	25	25
4-H Club Shows .....	30	30	30	30	30	30	30
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,558</b>	<b>\$1,833</b>	<b>\$1,648</b>	<b>\$1,790</b>	<b>\$1,935</b>	<b>\$2,034</b>	<b>\$2,187</b>
<b>STATE FARM PRODUCTS SHOW FUND</b>							
General Operations .....	\$1,000	\$1,192	\$1,436	\$1,270	\$1,310	\$1,405	\$1,465
<b>STATE HARNESS RACING FUND</b>							
Fair Fund Administration .....	\$ 221	\$ 264	\$ 258	\$ 273	\$ 290	\$ 307	\$ 326
<b>PENNSYLVANIA FAIR FUND</b>							
General Operations .....	\$3,023	\$2,951	\$2,803	\$2,691	\$2,657	\$2,622	\$2,584

**Maintaining Family and Individual Self-sufficiency**

Objective: To promote family and individual self-sufficiency by reinforcing family functioning and basic living needs of low income families and other persons eligible for services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 483	\$ 520	\$ 520	\$ 562	\$ 607	\$ 656	\$ 709
Federal Funds.....	1,656	1,500	180	180	180	180	180
<b>TOTAL .....</b>	<b>\$2,139</b>	<b>\$2,020</b>	<b>\$ 700</b>	<b>\$ 742</b>	<b>\$ 787</b>	<b>\$ 836</b>	<b>\$ 889</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pennsylvania rural families .....	908,500	912,500	916,000	930,100	944,000	959,000	1,010,000
Families below poverty level in rural Pennsylvania .....	85,700	87,200	88,800	90,400	92,000	93,000	93,000
Social service agencies visited .....	2,428	2,800	3,000	3,000	3,000	3,000	3,000

**Program Analysis:**

The rural population of Pennsylvania is the largest of any state in the nation. As the data indicate, it is estimated that there will be 88,880 families below the poverty level in rural Pennsylvania in 1980-81.

The Department of Agriculture designed a number of programs which, while minor in scope, have attempted to draw attention to this situation in order to encourage the necessary commitments and investments to alleviate rural problems.

The Rural and Consumer Assistance and Education Program provides technical assistance to the rural and farm

communities. Essentially, this program attempts to combat the problems apparent in rural Pennsylvania through a number of activities which include the development of statewide education programs dealing with food nutrition, budgeting and consumer protection. Additionally, it has been instrumental in acquiring financial assistance from public and private sources for the rural citizenry. An innovative element of this program is a computer link-up with the U.S. Department of Agriculture for the acquisition of information concerning various programs being funded by the Federal Government.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 483	\$ 520	\$ 520	\$ 562	\$ 607	\$ 656	\$ 709

# **Department of Banking**

The Department of Banking protects the public through the examination of records, accounts and policies of State-chartered financial institutions.

# BANKING

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Banking Department Fund</b>			
<b>General Government</b>			
General Operations .....	\$4,603	\$5,282	\$5,598
<b>BANKING DEPARTMENT FUND TOTAL .....</b>	<u>\$4,603</u>	<u>\$5,282</u>	<u>\$5,598</u>

**Banking Department Fund**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$4,603	\$5,282	\$5,598

Supervises and examines the records, accounts, and policies of State-chartered banking institutions, State-chartered savings associations, sales finance companies, installment sellers, money transmitters, consumer discount companies, collector-repossessors, pawnbrokers, and State-chartered credit unions. Examines business development credit corporations and conducts special investigations when warranted.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$4,603</u>	<u>\$5,282</u>	<u>\$5,598</u>

## BANKING

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	\$4,603	\$5,282	\$5,598	\$6,131	\$6,596	\$7,637	\$8,218
Regulation of Financial Institutions .....	\$4,603	\$5,282	\$5,598	\$6,131	\$6,596	\$7,637	\$8,218
<b>DEPARTMENT TOTAL</b> .....	<u>\$4,603</u>	<u>\$5,282</u>	<u>\$5,598</u>	<u>\$6,131</u>	<u>\$6,596</u>	<u>\$7,637</u>	<u>\$8,218</u>

## Regulation of Financial Institutions

OBJECTIVE: To insure the maintenance of an economically sound and competitive system of State-chartered financial institutions.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	<u>\$4,603</u>	<u>\$5,282</u>	<u>\$5,598</u>	<u>\$6,131</u>	<u>\$6,596</u>	<u>\$7,637</u>	<u>\$8,218</u>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total loans from consumer credit agencies (in millions).....	\$2,800	\$2,900	\$3,000	\$3,100	\$3,200	\$3,300	\$3,400
Total resources of State-chartered banks (in millions).....	\$36,000	\$37,800	\$40,000	\$41,500	\$43,000	\$45,000	\$47,000
Assets in State-chartered credit unions (in millions).....	\$220	\$235	\$250	\$265	\$280	\$295	\$305
Assets in State-chartered savings and loans institutions (in millions).....	\$8,978	\$9,898	\$11,036	\$12,305	\$13,720	\$15,297	\$17,056

### Program Analysis:

To carry out the stated objective, the Banking Department is embarking on a number of policies which should increase the viability of the Banking industry.

First, they are making a concerted effort to attract foreign banks. During the past fiscal year, seven foreign country bank branch offices were opened in Pennsylvania. Total assets of all foreign branches have reached \$95,000,000 since July 1978 when the first branch office opened. The foreign bank branches have grown appreciably and substantial growth in assets is anticipated. The Department has now established an overall supervisory program covering examinations, audits, and other reporting requirements for these foreign branches.

Secondly, the Department is reviewing legislation and regulations to determine if they are unnecessary. It is anticipated that some of the reporting requirements and other paper work can be reduced. While it is difficult for budget purposes to determine savings from such action, it is believed that both governmental and private sector savings will be considerable.

Thirdly, the Department is trying to reduce its cost and streamline its operations. The Department plans to support legislation to eliminate the Banking and Savings Associ-

ation Boards. They also have plans to conduct an intensive review of the examination procedures to convert examinations from manual to computer procedures. Although no cost savings have been identified for these actions, it is expected that they will be substantial.

Lastly, the Department is now approving automatic teller machine branches which eliminate the high cost of building and the accompanying employee expense. It is hoped that the availability of these devices will produce an appreciable increase in deposit growth and activity.

The State-chartered banks in the past year experienced continued growth in assets both in dollars and in percentage and accompanying earnings increased both in dollars and in percentage. The most recent figures for total assets for commercial banks reflect a growth of 9 percent. During this time, the eight savings banks experienced a 10 percent growth in total assets, down from 11 percent the previous period. The eight savings banks currently have 37 percent of total deposits of all State-chartered banking institutions, 1 percent higher than the previous period, and 36 percent of the total growth in assets, down from 40 percent in the previous period. This decline indicates that the commercial banks continue to reflect an increased rate of growth and



**Regulation of Financial Institutions (continued)**

**Program Analysis: (continued)**

now show real recovery from the difficult years of 1974 and 1975. Savings banks continue to attract deposits. Commercial banks are attracting more time and savings deposits, and also experienced a slight growth in demand deposits. If commercial banks fail to attract more demand deposits, the ability to provide more short-term business loans will continue to be limited in amount and loan growth in this category will be negligible. The foreign branches are now providing commercial and industrial loans to businesses in this State. Total loan and discount total includes the eight savings banks, fifty-one banks, ninety-five bank and trust companies, five private banks and two trust companies.

The savings and loan associations appeared to be having difficulty during this period. Mortgage outlays continued to outpace the total savings receipts and loan repayments, forcing associations to sharply increase borrowing and the use of Money Market Certificates (MMC). These certificates have a denomination of \$10,000. The principal concern expressed by many about the Money Market Certificates is that relatively little new money is being attracted by the MMC, and that, instead, large amounts of funds are being transferred from lower yielding accounts to the new MMCs. As a result the deposit structure of all savings and loan associations continues to shift significantly in response to the six-month MMCs, authorized in June 1978 and the average cost of savings deposits at savings and loan associations increased by a record amount during 1978 and continued to increase substantially during the three months ended March 31, 1979. This rise in the cost of funds reflects the concentration of deposit growth in high-cost six-month MMCs, and a continued attrition from lower yielding fixed-rate passbook and certificate accounts.

Although the six-month MMCs averted the threat of disintermediation during 1978 and prevented a slowdown in the housing industry, the MMCs have produced certain ill effects including an extremely high cost for short-term deposits at savings and loan associations, and a potential earnings squeeze for 1979 with the further result that mortgage money is disappearing and thus significantly increasing the danger of a substantial housing shortage.

Growth of State-chartered credit unions will be slowed in view of the current economic situation and the high price of borrowed money. Recently credit unions have been experiencing disintermediation because their members are withdrawing funds from their share accounts and shifting funds to higher yield certificates of deposit as well as Money Market Certificates. If the rate of inflation slows down, it should help to alleviate the problem by stabilizing the economy to a degree that will provide money at a cheaper rate which then again would put the credit unions in a favorable position to attract more share accounts.

Consumer discount companies are now granting loans up to \$10,000.00 and \$12,000.00 over a period of ten years. The borrowing public is, therefore, increasing the amounts they are borrowing for longer terms. The high interest rates charged to these companies by other lending institutions, force the discount companies to be more selective in the customers they serve.

The number of third party contracts under the Motor Vehicle Sales Finance Act will experience a sizeable increase since recent legislation has passed concerning higher rates of interest on new automobile loans.

The Banking Department will continue to review and upgrade program areas to insure an economically sound and competitive system of State-chartered financial institutions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>BANKING DEPARTMENT FUND</b>							
General Operations .....	<u>\$4,603</u>	<u>\$5,282</u>	<u>\$5,598</u>	<u>\$6,131</u>	<u>\$6,596</u>	<u>\$7,637</u>	<u>\$8,218</u>

# Civil Service Commission

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

**CIVIL SERVICE COMMISSION**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 1	\$ 1	\$ 1
<b>Total State Funds</b> .....	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Federal Funds .....	\$ 77	\$ 115	\$ 81
Other Funds .....	4,831	5,448	5,761
Other Funds — Comptroller .....	55	51	51
<b>GENERAL FUND TOTAL</b> .....	<u>\$4,964</u>	<u>\$5,615</u>	<u>\$5,894</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 1	\$ 1	\$ 1
Federal Funds .....	77	115	81
Other Funds .....	4,886	5,499	5,812
<b>TOTAL</b> .....	<u>\$4,964</u>	<u>\$5,615</u>	<u>\$5,894</u>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 1	\$ 1	\$ 1
<b>Federal Funds:</b>			
Intergovernmental Personnel Act .....	77	115	81
<b>Other Funds:</b>			
Fees From Agencies .....	4,478	4,944	5,344
Comptroller Services .....	55	51	51
Special Merit System Services .....	51	141	232
Reimbursement—Central Mail Room Cost .....	302	363	185
<b>TOTAL</b> .....	<u>\$4,964</u>	<u>\$5,615</u>	<u>\$5,894</u>

**CIVIL SERVICE COMMISSION**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Administration and Support . . . .	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
<b>Maintaining Commonwealth Merit System</b>							
Selection* . . . . .	.....	.....	.....	.....	.....	.....	.....
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<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

\*All funds are other than General Fund or Special Fund

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Funds .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Federal Funds .....	38						
Other Funds .....	2,715	2,916	3,063	3,307	3,571	3,856	4,165
<b>TOTAL .....</b>	<b>\$2,754</b>	<b>\$2,917</b>	<b>\$3,064</b>	<b>\$3,308</b>	<b>\$3,572</b>	<b>\$3,857</b>	<b>\$4,166</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services. This subcategory also includes the cost of a central mail room system.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1

**Selection**

OBJECTIVE: To provide a sufficient number of qualified, available persons to meet merit system manpower needs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Federal Funds.....	\$ 39	\$ 115	\$ 81	.....	.....	.....	.....
Other Funds.....	2,171	2,583	2,749	2,969	3,206	3,462	3,739
<b>TOTAL.....</b>	<b>\$2,210</b>	<b>\$2,698</b>	<b>\$2,830</b>	<b>\$2,969</b>	<b>\$3,206</b>	<b>\$3,462</b>	<b>\$3,739</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Available eligible candidates on appropriate lists.....	109,291	145,000	165,000	165,000	165,000	165,000	165,000
Persons scheduled for exams.....	147,516	175,000	210,000	210,000	210,000	210,000	210,000
Classes for which exams are available.....	1,100	1,100	1,500	1,500	1,500	1,500	1,500

**Program Analysis:**

The Civil Service Commission serves to provide a sufficient number of qualified, available persons to meet merit system manpower needs and to provide greater efficiency and economy in the administration of the State Government. Attraction to State service of persons who possess character and ability and to appoint and promote these persons on the basis of merit and fitness is the main objective of the Commission.

The program goals of the Commission are designed to accomplish those objectives identified by the Governor's Legislative Agenda and Program Policy Guidelines to eliminate waste while increasing productivity and efficiency. This is also consistent with the attempt to bring the Commonwealth merit system into full compliance with all Federal and State laws and regulations concerning employee selection procedures. Additional funds are provided to assure that the Commonwealth maintains and improves upon its equal employment opportunity and affirmative action posture. Extensive job analysis, test documentation and test analysis is mandated by the Federal Uniform Guidelines on Employee Selection Procedures. Also required is the development and implementation of an adverse impact determination program. The development and use of suitable alternatives to traditional selection devices for which adverse impact has been identified and for which validity documentation is not sufficient to meet the Guidelines must be pursued. These goals are identified directly with the following program activities; 1) the identification and elimination of adverse impact; 2) the development of more valid examinations; 3) the identification and elimination of unfair discrimination in other parts of the Commonwealth's personnel system; and 4) the increased efficiency of operations of the Civil Service

Commission in meeting the personnel management needs of the other agencies of State government.

The program measures which are presented are indicative of a large and growing workload. Applicant flow, eligible list activity, examinations needed, validation requirements, and appeals have been maintained at very high levels for the past few years. The most important indicator of successful accomplishment of missions will be the number of examinations which can be developed which comply with the regulations on validity. The more valid the tests, the better the employees will be, and the less likely that the Commonwealth becomes involved in long, costly civil rights cases. The next most important indicator will be the number of appeal requests and hearings successfully consummated. This element of the Commission's operations has seen an increase of more than 500 percent in the past four years. Prompt and objective review and adjudication of employee and management complaints concerning personnel actions is a crucial part of an effective merit system. The remaining program measures are standard indicators of workload. The Commission's effort in this regard will be to manage this workload in the most effective way possible. Substantial savings and efficiencies have been accrued in the past two years through a totally new application system and increased computerization. Additional significant efficiencies can be accomplished in the next fiscal period through increased mechanization and computerization.

The funds supporting this subcategory are received from billing various General and Special Fund departments for merit system services and Federal funds. These billings are treated as Other Funds to avoid duplicate accounting.

# **Department of Commerce**

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



**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

<b>Appropriation</b>	<b>Title</b>	<b>1980-81 State Funds (in thousands)</b>
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<b>Commercial Advertising</b>	Expansion of Industrial Advertising.....	\$ 500
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This Program Revision will provide additional funds to expand industrial development advertising.

<b>Commercial Advertising</b>	Expansion of Tourist Advertising.....	\$1,500
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This Program Revision will provide increased funding to expand the campaign to create interest in Pennsylvania as a tourist area.

<b>DEPARTMENT TOTAL</b>		<u>\$2,000</u>
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## DEPARTMENT OF COMMERCE

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 4,594	\$ 4,831	\$ 5,081
Comptroller .....	98	101	101
Commercial Advertising .....	.....	1,000	3,000
Navigation Commission for the Delaware River.....	81	86	.....
Coal Liquefaction Investigation.....	.....	75	.....
Subtotal .....	\$ 4,773	\$ 6,093	\$ 8,182
<b>Grants and Subsidies</b>			
Industrial Development Assistance .....	\$ 499	\$ 500	\$ 500
Pennsylvania Industrial Development Authority.....	4,000	15,000	20,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants.....	100	100	100
Appalachian Regional Commission .....	396	321	561
Minority Business Development Authority .....	1,500	.....	2,000
Minority Business Technical Assistance .....	250	250	250
Community Facilities .....	1,800	1,300	1,000
Transfer to the Milrite Council .....	.....	200	200
Tourist Promotion Assistance.....	2,099	2,900	2,900
Pennsylvania Science and Engineering Foundation .....	.....	.....	500
Technical Assistance .....	.....	150	150
Coal Desulfurization Demonstration Project.....	1,500	.....	.....
Port of Philadelphia .....	1,000	1,000	1,000
Port of Erie.....	250	375	250
Port of Pittsburgh.....	.....	.....	250
Subtotal .....	\$14,394	\$23,096	\$30,661
<b>Total State Funds</b> .....	\$19,167	\$29,189	\$38,843
Federal Funds .....	\$ 207	\$ 489	\$ 119
Other Funds.....	874	576	708
<b>GENERAL FUND TOTAL</b> .....	\$20,248	\$30,254	\$39,670

## General Government

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 4,675	\$ 5,992	\$ 8,081
Federal Funds .....	178	489	119
Other Funds .....	874	576	708
<b>TOTAL .....</b>	<b>\$ 5,727</b>	<b>\$ 7,057</b>	<b>\$ 8,908</b>

Provides for the overall planning, policy guidance and coordination for agency programs and supplies the necessary administrative, legal, public information, planning and research, personnel, fiscal management and supply services for the operation of the various substantive programs.

Promotes international trade, tourism, industrial and technological development as a means of increasing the economic vitality of the Commonwealth. Assists in the economic, scientific and technological growth of the Commonwealth by creating new employment opportunities through the development of new and expanded industrial projects and scientific and technological resources and administers the grant and subsidy programs created for this purpose.

Also coordinates activities generated by the Federal—State Appalachian Development Program.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 4,594	\$ 4,831	\$ 5,081
Commercial Advertising .....	.....	1,000	3,000
Coal Liquefaction Investigation .....	.....	75	.....
Navigation Commission for the Delaware River .....	81	86	.....
<b>Federal Funds:</b>			
Media Advertising — Effects of TMI .....	.....	50	.....
Minority Business Development Grant .....	97	110	60
Travel Advertising .....	10	.....	.....
Appalachian Regional Commission—Geological Research .....	20	.....	.....
Appalachian Regional Commission—Development Plan .....	23	27	27
Appalachian Regional Commission—Program Monitoring and Evaluation .....	28	32	32
CETA — Technical Assistance .....	.....	50	.....
CETA — Data Base Expansion .....	.....	195	.....
TMI Incident — Impact on Commerce, Industry and Employment .....	.....	25	.....
<b>Other Funds:</b>			
Reimbursement for Minority Business Development Authority Administration .....	347	262	306
Reimbursement for Nursing Home Loan Administration .....	152	151	142
Reimbursement for Copy Center Services .....	138	45	110
Reimbursement for Pennsylvania Industrial Development Authority .....	237	118	150
<b>TOTAL .....</b>	<b>\$ 5,727</b>	<b>\$ 7,057</b>	<b>\$ 8,908</b>

**GENERAL FUND****COMMERCE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 98	\$ 101	\$ 101

Provides for expenses incurred by the Department of Revenue which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 98</u>	<u>\$ 101</u>	<u>\$ 101</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Industrial Development</b>			
State Funds .....	\$ 9,545	\$18,671	\$25,611

Stimulates the expansion of industrial and agribusiness development in the Commonwealth through:

- grants to county industrial groups to offset a portion of operating costs.
- long-term, low interest loan programs aimed at fostering the location of new industries or the expansion of existing industries and minority business enterprises.
- grants to localities to eliminate physical site deficiencies and to provide for new basic facilities.
- support of regional development efforts as set forth in the Federal Appalachian Regional Development Act.
- support of the Milrite Council (Make Industry and Labor Right in Today's Economy).

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Industrial Development Assistance .....	\$ 499	\$ 500	\$ 500
Pennsylvania Industrial Development Authority .....	4,000	15,000	20,000
Site Development .....	1,000	1,000	1,000
Local Development District Grants .....	100	100	100
Appalachian Regional Commission .....	396	321	561
Minority Business Development Authority .....	1,500	.	2,000
Minority Business Technical Assistance .....	250	250	250
Community Facilities .....	1,800	1,300	1,000
Transfer to the Milrite Council .....	.	200	200
<b>TOTAL</b> .....	<u>\$ 9,545</u>	<u>\$18,671</u>	<u>\$25,611</u>

**GENERAL FUND**

**COMMERCE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Scientific and Technological Development</b>			
State Funds .....	\$ 1,500	\$ 150	\$ 650
Federal Funds .....	29	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,529</u>	<u>\$ 150</u>	<u>\$ 650</u>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pennsylvania Science and Engineering Foundation .....	.....	.....	\$ 500
Technical Assistance .....	.....	\$ 150	150
Coal Desulfurization Demonstration Project .....	\$ 1,500	.....	.....
<b>Federal Funds:</b>			
Appalachian Regional Commission, Coal Energy Research .....	29	.....	.....
<b>TOTAL</b> .....	<u>\$ 1,529</u>	<u>\$ 150</u>	<u>\$ 650</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Tourism and Travel Development</b>			
State Funds .....	\$ 2,099	\$ 2,900	\$ 2,900

Provides matching grants to county agencies for promoting tourism in Pennsylvania. Also funded ceremonies in recognition of the distinguished Daughters of Pennsylvania. This was transferred to the Governor's Office and appropriation amounts are shown there for comparability.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Tourist Promotion Assistance .....	<u>\$ 2,099</u>	<u>\$ 2,900</u>	<u>\$ 2,900</u>

**GENERAL FUND****COMMERCE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Port Facilities</b>			
State Funds .....	\$ 1,250	\$ 1,375	\$ 1,500

Assists in the expansion and improvement of the port facilities at Philadelphia, Erie and Pittsburgh. This program was transferred from the Department of Transportation in 1979-80.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Port of Philadelphia .....	\$ 1,000	\$ 1,000	\$ 1,000
Port of Erie .....	250	375	250
Port of Pittsburgh .....			250
<b>TOTAL</b> .....	<u>\$ 1,250</u>	<u>\$ 1,375</u>	<u>\$ 1,500</u>

**DEPARTMENT OF COMMERCE**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . .</b>	\$ 1,660	\$ 1,705	\$ 1,619	\$ 1,748	\$ 1,888	\$ 2,039	\$ 2,242
<b>Development of Business and Industry . . .</b>	\$17,507	\$27,484	\$37,224	\$37,709	\$38,337	\$38,880	\$39,450
Industrial Development . . . . .	11,232	20,750	28,190	28,536	28,894	29,265	29,649
Tourism and Travel Development . . . . .	3,115	4,697	6,197	6,281	6,372	6,470	6,576
Scientific and Technological Development . . . . .	1,617	344	769	779	789	800	812
International Trade . . . . .	1,543	1,693	2,068	2,113	2,282	2,345	2,413
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$19,167</u>	<u>\$29,189</u>	<u>\$38,843</u>	<u>\$39,457</u>	<u>\$40,225</u>	<u>\$40,919</u>	<u>\$41,692</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,660	\$1,705	\$1,619	\$1,748	\$1,888	\$2,039	\$2,242
Federal Funds .....		270					
Other Funds .....	138	45	110	120	132	145	160
<b>TOTAL .....</b>	<b>\$1,798</b>	<b>\$2,020</b>	<b>\$1,729</b>	<b>\$1,868</b>	<b>\$2,020</b>	<b>\$2,184</b>	<b>\$2,402</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of the programs necessary for the achievement of Commonwealth and Department objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

Included in this program is the Bureau of Statistics, Research and Planning which provides statistical and economic analyses, and produces various annual publications including the "Pennsylvania Industrial Direc-

tory" and the "Statistical Abstract".

The Department's Film Promotion effort is also located in this program. The Division encourages major motion picture and television producers to use Pennsylvania locations in their productions. Since its creation, twelve (12) major productions and fifteen (15) commercials, documentaries, and public service announcements have been attracted to Pennsylvania. It is estimated that 25-50 percent of a film's budget is spent in the local economy during filming on location.

It is recommended that funding for the Navigation Commission for the Delaware River be halted and its functions transferred to local and/or Federal agencies.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government .....	\$1,481	\$1,518	\$1,518	\$1,639	\$1,770	\$1,912	\$2,105
Comptroller .....	98	101	101	109	118	127	137
Navigation Commission for the Delaware River .....	81	86					
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,660</b>	<b>\$1,705</b>	<b>\$1,619</b>	<b>\$1,748</b>	<b>\$1,888</b>	<b>\$2,039</b>	<b>\$2,242</b>

**Industrial Development**

Objective: To expand industrial employment opportunities through the location or expansion of industrial facilities within Pennsylvania.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$11,232	\$20,750	\$28,190	\$28,536	\$28,894	\$29,265	\$29,649
Federal Funds .....	168	169	119	92	92	92	92
Other Funds .....	736	531	598	598	598	598	598
<b>TOTAL .....</b>	<b>\$12,136</b>	<b>\$21,450</b>	<b>\$28,907</b>	<b>\$29,226</b>	<b>\$29,584</b>	<b>\$29,955</b>	<b>\$30,339</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
PIDA loan commitments (thousands) .....	\$46,194	\$34,245	\$41,000	\$47,000	\$54,000	\$62,000	\$71,000
PIDA committed plant locations and expansions .....	58	35	35	34	32	30	29
PIDA committed employment opportunities	7,101	4,200	4,248	4,020	3,864	3,641	3,484
Community facilities grants (thousands) ...	\$ 3,600	\$ 3,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
Minority business loan Commitments (thousands) .....	\$ 1,561	\$ 2,000	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200
New or expanded industrial projects .....	778	650	650	650	650	650	650
Community facility projects funded .....	94	78	82	81	81	80	80
Site development projects funded .....	21	17	23	28	28	27	27
New employment opportunities .....	71,151	64,200	63,840	63,480	63,120	62,880	62,000
Business establishments surveyed .....	35,000	40,000	40,000	40,000	40,000	40,000	40,000

**Program Analysis:**

The health of the economy with all its ramifications is the number one domestic issue. It is also the heart of State Government concern as it affects many other Commonwealth programs. A strong economy provides a solid tax base essential to all levels of government while reducing the need for income maintenance expenditures.

Commonwealth programs instituted to deal with the recession of the 1950's are still available to deal with current conditions. The primary component, the Pennsylvania Industrial Development Authority (PIDA), has continued to promote the expansion of employment by offering long-term, low interest loans to companies expanding or locating in Pennsylvania. While there is no way of knowing how many employment opportunities would have been created without PIDA assistance, when measured in terms of its

employment producing objective the contribution of PIDA has been significant. The continuation of this strategy will be essential, especially during periods of increased unemployment. Support of employment development in those areas of the Commonwealth identified by substantial and persistent unemployment rates and development of new investment methods will insure that these pockets of unemployment are ameliorated.

It is anticipated that the role of PIDA will be expanded to include loans for office buildings utilized as national or regional headquarters or computer or clerical operation centers. Also, administrative and legislative changes are anticipated that will increase PIDA's effectiveness in granting loans to small businesses and in reaching high unemployment areas.

## Industrial Development (continued)

In 1978-79, PIDA made 58 loans creating 7,101 jobs for the Commonwealth, while in 1979-80, 35 loans will be granted resulting in 4,200 jobs. The decrease is attributed to inflationary pressures in the construction industry, as well as prior commitments made in 1978-79. The average project cost will increase approximately 10 percent per year which will affect PIDA's cash flow, as well as its ability to fund projects:

A \$20 million General Fund appropriation is recommended for PIDA in 1980-81.

While economic development is an essential effort statewide, the Commonwealth's cities are also particularly in need of special efforts to attempt to reverse economic stagnation and decline.

The Pennsylvania Council for Urban Economic Development was created by the Department in 1974 and consists of representatives of the State's 17 major cities, the Departments of Commerce and Community Affairs, the Office of Policy and Planning, the Federal Economic Development Administration and the North East Pennsylvania Development Council.

The Council keeps current on the economic needs of the city, recommends legislative, regulatory or administrative action needed to stimulate urban economic development and serves as a clearinghouse for the exchange of urban economic information.

The Minority Business Development Authority, operating out of a revolving fund supported by General Fund appropriations, provides loans, technical assistance and program liaison to minority businesses. With the \$2.0 million appropriation recommended, loans of \$3.2 million are expected in 1980-81. Additional funds of \$250,000 are recommended for the Minority Business Technical Assistance program to provide the technical expertise needed to improve the success of the loan program.

The Office of Minority Business Enterprise has the responsibility of increasing minority business participation in all phases of contracting within the State. OMBE acts as coordinator for procurement with the objective of increasing procurement opportunities of minority businesses desiring to obtain State contracts.

Also included in this subcategory are the Site Development and the Industrial Development Assistance programs.

The Technical Support Division of the Bureau of Economic Development has an itemization of over 50 million

square feet of buildings available for economic development as well as numerous industrial sites located throughout the Commonwealth. Also, there are over 500 industrial parks ranging from sophisticated research—office parks to heavy industry complexes available to service new industrial inquiries.

Other areas which contribute to the Commonwealth's overall economic development effort are the State's participation in the Appalachian program and the administration of the Community Facilities and the Revenue Bond and Mortgage programs.

Since 52 counties of Pennsylvania are within the Appalachian region, the Commonwealth is eligible for Federal Funding for a variety of projects which include developmental highways, local access roads, health facilities and mining area restoration. State funding in this program is for the Commonwealth's share of the administrative costs of the Appalachian Regional Commission and the local development districts.

The Community Facilities program, which also receives monies from the State Harness Racing Fund, provides grant-in-aid assistance to communities for water and sewage line facilities and access roads. The number of projects funded fluctuates from year to year depending upon the number of requests and the magnitude of the individual projects.

The Department administers the Revenue Bond and Mortgage Program which financed 1,584 projects totalling almost \$1.5 billion in 1978-79. This program makes use of tax-exempt loans from private financial institutions and provides up to 100 percent financing for new and expanded facilities and equipment. Air and water pollution control equipment and facilities can also be financed through this program. While no State appropriation is required for this program, it has been responsible for substantial economic expansion within the Commonwealth.

Given the diversity of the above activities and the number of other State agencies having aid programs or regulating functions affecting private industry, a "one-stop shop" is currently being created which will assist business and industry in meeting all license and permit requirements at one location and provide technical assistance in the packaging of Federal and State Programs.

Additional information on Industrial Advertising can be found in the Program Revision attached to this subcategory.

Industrial Development (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	\$ 1,687	\$ 1,829	\$ 1,829	\$ 1,975	\$ 2,133	\$ 2,304	\$ 2,488
Commercial Advertising . . . . .	. . . . .	250	750	750	750	750	750
Industrial Development Assistance . . . . .	499	500	500	500	500	500	500
Pennsylvania Industrial Development Authority . . . . .	4,000	15,000	20,000	20,000	20,000	20,000	20,000
Site Development . . . . .	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Local Development District Grants . . . . .	100	100	100	100	100	100	100
Appalachia Regional Commission . . . . .	396	321	561	561	561	561	561
Minority Business Development Authority . . . . .	1,500	. . . . .	2,000	2,000	2,000	2,000	2,000
Minority Business Technical Assistance . . . . .	250	250	250	250	250	250	250
Community Facilities . . . . .	1,800	1,300	1,000	1,200	1,400	1,600	1,800
Transfer to Milrite Council . . . . .	. . . . .	200	200	200	200	200	200
GENERAL FUND TOTAL . . . . .	<u>\$11,232</u>	<u>\$20,750</u>	<u>\$28,190</u>	<u>\$28,536</u>	<u>\$28,894</u>	<u>\$29,265</u>	<u>\$29,649</u>

**Industrial Development  
Program Revision: Expansion of Industrial Advertising**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$500	\$500	\$500	\$500	\$500

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Telephone Inquires							
Current .....							
<b>Program Revision.....</b>			N/A	N/A	N/A	N/A	N/A
Responses to coupon ads							
Current .....							
<b>Program Revision.....</b>			8,000	8,000	8,000	8,000	8,000
Developed Leads							
Current .....							
<b>Program Revision.....</b>			N/A	N/A	N/A	N/A	N/A
Image count							
Current .....							
<b>Program Revision.....</b>			3,672,000	3,672,000	3,672,000	3,672,000	3,672,000

**Program Analysis:**

During the past two decades, the competition to attract and maintain new business and industry has become intense. The purpose of this segment of the advertising program is to reach businesses and decisionmakers both in and outside of Pennsylvania and make them aware that the State has much to offer and is seeking to develop cooperative, working and beneficial relationships

During 1979-80, \$250,000 was provided for the initial phase of this program. An advertising agency was contracted which developed materials promoting Pennsylvania, established television and radio spots, built a direct mail program, conducted public relations activities, designed a lead handling and follow-up system for inquiries about Pennsylvania, did extensive research and marketing studies, negotiated a talent contract which will be tied-in with the on-going program and laid the necessary groundwork for a highly professional, results-oriented advertising and communications program designed to reach the business community.

The program measures in most cases are not available, simply because 1979-80 was the organizing year. The coupon response program gets underway in October, 1980. It involves newspaper advertisements which can be cut-out and mailed. There are no numbers for the developed leads measure, since it is dependent upon the

type of response, which cannot be foreseen at this time. Image count is based upon the actual number of people who see the advertisement. In this instance, it is applicable solely to printed media.

In 1980-81, the Department will follow through on its industrial development activities by conducting both a domestic and international advertising and promotion program for economic development. The activities conducted will include placement of print media advertising; advertising production; printing collateral packages and target industry brochures; public service materials and media follow-up; an ongoing advertising and public relations program using the contract talent; a quarterly newsletter; businessmen meetings and conferences; story generation; establishment and operation of a lead handling/follow-up system; printing a foreign language version of the collateral package; market testing; and the establishment of an ongoing communication between State government and businesses and industries.

Media advertising through the proper channels and in the proper publications with highly technical market research is expensive. However, the outlay will certainly be miniscule when compared to the long-term benefits of a professionally-designed and conducted program.

**Industrial Development (continued)**  
**Program Revision: Expansion of Industrial Advertising (continued)**

**Program Revision Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)			1983-84	1984-85
			1980-81	1981-82	1982-83		
GENERAL FUND							
Commercial Advertising.....	<u>.....</u>	<u>.....</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

**Tourism and Travel Development**

Objective: To expand income and employment in Pennsylvania through expanded tourism, travel and recreation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,115	\$4,697	\$6,197	\$6,281	\$6,372	\$6,470	\$6,576
Federal Funds .....	10	50	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$3,125</b>	<b>\$4,747</b>	<b>\$6,197</b>	<b>\$6,281</b>	<b>\$6,372</b>	<b>\$6,470</b>	<b>\$6,576</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Employment derived from tourism activities (in thousands) .....	155	155	155	155	155	155	155
Wages derived from tourism activities (in thousands) .....	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Commonwealth revenues derived from tourism activities (in thousands) .....	\$254,000	\$254,000	\$254,000	\$254,000	\$254,000	\$254,000	\$254,000
Tourist contacts through information centers (in thousands) .....	501	415	576	576	576	576	576
Tourist promotion agencies receiving assistance .....	62	59	59	59	59	59	59

**Program Analysis:**

The Commonwealth has ranked among the five top states in the nation in terms of total traveler expenditures realized for the past several years.

To maintain this ranking a campaign has been launched to promote travel into Pennsylvania and to increase visibility of Pennsylvania as a tourist destination. Supplementing this effort is a professionally prepared advertising program, which includes a toll free telephone line and a coordinated advertising program in 10 major U.S. markets. Plans are also being formulated to have other appropriate State agencies involved with the department's advertising program.

Regarding general promotional programs in 1978-79, the Department participated in 3 Eastern travel shows where Pennsylvania's exhibits were viewed by approximately 750,000 out-of-state residents.

The initial point of contact with the traveler entering Pennsylvania is the welcome centers. Operated in cooperation with the Pennsylvania Department of Transportation, these centers are located on major interstate routes into the Commonwealth. These centers are established to aid the traveler with directions to tourist attractions and lodging. With the decreasing availability of service station highway maps the importance of these centers cannot be underestimated as indicated by the estimated 415,000 travelers that will stop at these centers this current year. This total reflects a decrease of nearly 86,000 contacts (17 percent). The 1979 spring and summer travel season was the worst experienced in the past decade. A chain of events commencing with Three Mile Island and including a perceived polio outbreak in Lancaster County, a major nationwide gasoline shortage, the threat of an in-state ser-

**Tourism and Travel Development (continued)**

**Program Analysis: (continued)**

vice station dealer strike and the worst vacation season weather in many years resulted in a 25 percent decrease, statewide, in the level of business and expenditures by travelers in and to the Commonwealth. It is anticipated that 576,000 contacts will be made at the welcome centers resulting from an increased advertising campaign. It is felt that maximization of traveler contacts will not be achieved until Welcome Centers are established at the eastern and western ends of the Pennsylvania Turnpike.

Public relations is another one of the Bureau's programs. Press kits are produced on a seasonal basis (three times each year) and distributed to more than 1500 media representatives in the U.S. and Canada. An additional 25 special

feature and events releases are sent to the media throughout the year. These feature articles contribute to the overall efforts of the Bureau in reaching its audience.

Also administered under this subcategory is the Tourist Promotion Assistance Grant program, which provides matching funds for advertising, promotion and administrative expenses to 59 county organizations.

The number of agencies receiving assistance has decreased from previous years due to consolidation of several county agencies.

Additional information on Tourist Advertising is contained in the Program Revision shown in the appendix to this subcategory.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$1,016	\$1,047	\$1,047	\$1,131	\$1,222	\$1,320	\$1,426
Commercial Advertising . . . . .	750	750	2,250	2,250	2,250	2,250	2,250
Tourist Promotion Assistance . . . . .	2,099	2,900	2,900	2,900	2,900	2,900	2,900
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$3,115</u>	<u>\$4,697</u>	<u>\$6,197</u>	<u>\$6,281</u>	<u>\$6,372</u>	<u>\$6,470</u>	<u>\$6,576</u>



**Tourism and Travel Development  
Program Revision: Expansion of Tourist Advertising**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Telephone Inquires on toll free number							
Current .....		15,000	15,000	15,000	15,000	15,000	15,000
<b>Program Revision</b> .....			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Responses to coupon program							
Current .....		10,000	10,000	10,000	10,000	10,000	10,000
<b>Program Revision</b> .....			<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
Image count (millions)							
Current .....		82.6	82.6	82.6	82.6	82.6	82.6
<b>Program Revision</b> .....			<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>	<b>246.0</b>

**Program Analysis:**

The initial thrust of this program, funded in 1979-80 for \$750,000, was to provide a base for growth in competing for travel and tourism dollars in Pennsylvania.

In addition to a toll-free telephone line a major advertising campaign is planned for April through June of 1980. There will also be a continued infusion of advertising and promotional activity through the entire summer of 1980. This will permit a complete travel marketing program of Pennsylvania and take advantage of opportunities to attract visitors.

Previous and current year advertising funding levels have necessitated concentrating all of the Commonwealth's advertising efforts into the spring and early summer season.

This program revision will enable the Department to actively promote two additional vacation and travel seasons: fall and winter. The Commonwealth's natural beauty in terms of foliage displays and a wealth of fall-

related harvest festivals and special events make that season an extremely profitable one in attracting individual family visits and group tours. Winter, between the attractiveness of 40 ski areas, hundreds of miles of snowmobile trails and seasonal and holiday-related special activities, becomes a major opportunity for carryover business.

Advertising expenditures include media purchase in newspaper, magazine and travel trade print media and on radio and television. Also included are costs for producing filmed television commercials, artwork and copy for print media and recordings for radio commercials. The measure for image count is the actual number of people who see an advertisement. On television, the same advertisement may be seen more than once by an individual. This should be considered when reviewing the figures.

Also, a two year opinion survey is being undertaken on perceptions of the Commonwealth as viewed by its residents.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Commercial Advertising .....			\$1,500	\$1,500	\$1,500	\$1,500	\$1,500

**Scientific and Technological Development**

Objective: To increase the scientific and technological resources of the Commonwealth.

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-80	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,617	\$ 344	\$ 769	\$ 779	\$ 789	\$ 800	\$ 812
Federal Fund .....	29	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$1,646</b>	<b>\$ 344</b>	<b>\$ 769</b>	<b>\$ 779</b>	<b>\$ 789</b>	<b>\$ 800</b>	<b>\$ 812</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Direct value of scientific-technical research. ....	.....	.....	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Projects undertaken .....	.....	.....	10	10	10	10	10
Inquiries received for technical information .	2,485	2,750	3,025	3,275	3,603	3,963	4,359

**Program Analysis:**

The efforts of the Commonwealth in scientific and technological development are aimed at strengthening the technological position of Pennsylvania's industries so as to maximize economic benefits and to create new sources of employment.

Technology development and its incorporation into the economy is recognized as a key factor in advancing economic health and in the sustenance and creation of new employment. Emphasis will be placed on providing complex technical information to business, particularly small businesses, through increased technical assistance efforts. Additionally, it is anticipated that greater use of Federal scientific development and technology assistance programs will be utilized to supplement these State programs.

The efforts by the department in this area are administered by the Pennsylvania Science and Engineering Foundation (PSEF). PSEF is also the designated Commonwealth agency for coal research and technology funding having accepted the responsibilities of the defunct Coal Research Board.

The funding mechanism of PSEF has stimulated Research and Development activities by providing small "seed" funding. The Foundation is comprised of individuals from business, industry and academia who identify technical opportunities and develop implementation strategies. Grants are made to researchers to discover new methods, systems or materials needed to solve specifically identified problems that are inhibiting growth in an industry, or that may improve the position of a sector of industry or business in the market place. The seed grants are matched by Federal and private funds.

The Pennsylvania Technical Assistance Program (PennTAP) provides a link between the available technology and its direct use by industry, business and government. The PennTAP program is directed towards smaller companies and government units that have limited resources of their own to obtain information.

Recommended is \$500,000 for 1980-81 to provide the seed needed for PSEF. PennTAP is funded at its current level.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 117	\$ 119	\$ 119	\$ 129	\$ 139	\$ 150	\$ 162
Pennsylvania Science and Engineering Foundation .....	.....	.....	500	500	500	500	500
Technical Assistance .....	.....	150	150	150	150	150	150
Coal Desulfurization Demonstration Project .....	1,500	.....	.....	.....	.....	.....	.....
Coal Liquefaction Investigation .....	.....	75	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,617</b>	<b>\$ 344</b>	<b>\$ 769</b>	<b>\$ 779</b>	<b>\$ 789</b>	<b>\$ 800</b>	<b>\$ 812</b>

**International Trade**

OBJECTIVE: To expand Pennsylvania's exports and attract foreign investment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$1,543</u>	<u>\$1,693</u>	<u>\$2,068</u>	<u>\$2,113</u>	<u>\$2,282</u>	<u>\$2,345</u>	<u>\$2,413</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Value of exports (in millions)* .....	\$4,439	\$3,990	\$4,400	\$4,550	\$4,700	\$4,700	\$4,700
State jobs attributable to:							
Foreign investments in Pennsylvania.....	50,045	54,545	62,000	65,000	70,000	70,000	70,000
Exports .....	148,000	133,000	148,000	151,600	156,600	156,600	156,600
Foreign companies located in Pennsylvania .	170	229	290	320	370	370	370
Value of cargo handled (millions):*							
Port of Philadelphia.....	\$10,743	\$13,760	\$14,173	\$14,598	\$15,036	\$15,487	\$15,952
Port of Erie .....	\$ 62	\$ 59	\$ 62	\$ 64	\$ 66	\$ 68	\$ 70
Port of Pittsburgh .....	\$ 6,179	\$ 6,364	\$ 6,555	\$ 6,752	\$ 6,955	\$ 7,164	\$ 7,379

\*Calendar year.

**Program Analysis:**

The international economic development efforts of the Commonwealth have the specific objectives of increasing employment and income through expanded Pennsylvania exports to foreign countries and through the attraction of foreign-owned firms to establish manufacturing or other facilities in Pennsylvania.

Departmental efforts during the past fiscal year have centered on providing assistance to firms interested in exporting and promoting Pennsylvania directly with foreign interests considering American investment. In the past year the Department of Commerce supported the participation of Pennsylvania at one trade show in Columbia. For the current year, the Department will participate at industry trade fairs and exhibitions in South Korea, Mexico and Belgium and in trade missions to the Peoples Republic of China and Europe.

There are currently 229 foreign-owned firms with 270 facilities in Pennsylvania. This is an anticipated increase of 59 companies and 75 facilities during 1979-80. The bulk of the increase was the result of foreign operations acquiring American-owned companies. They account for the employment of over 54,545 persons; a projected increase of 4,500 since last year.

The value of exports and the number of State jobs attributable to exports have declined since Pennsylvania

companies exporting products have decreased. This can be linked to the prevailing economic situation and the absence of a contact person to pursue contracts for Pennsylvania companies.

Potential transactions with European and Japanese industrial prospects involve 32 companies and these investments will create over 3,600 new jobs. For the period October 1977 to April 1979 Pennsylvania obtained 3 new, direct industrial investments. The classification of new, direct investment includes joint ventures between a U.S. firm and a foreign firm or the acquisition of a U.S. firm.

In the promotion of exports by Pennsylvania manufacturing, Pennsylvania ranks below the U.S. national average of exports as a percent of industrial production (seven percent). Illinois and Michigan have ratings of 8.6 percent and 8.1 percent respectively, whereas Pennsylvania's is 6.5 percent. Pennsylvania is seventh in dollar value of exports and fifth in employment related to exports.

The amounts herein include \$250,000 for an increased program of international marketing and representation concentrating on increasing Pennsylvania exports and encouraging State investment by outside firms.

Also included is a new grant of \$250,000 to assist in developing and promoting use of the Port of Pittsburgh.

International Trade (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 293	\$ 318	\$ 568	\$ 613	\$ 782	\$ 845	\$ 913
Port of Philadelphia .....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Port of Erie .....	250	375	250	250	250	250	250
Port of Pittsburgh .....	.....	.....	250	250	250	250	250
TOTAL.....	<u>\$1,543</u>	<u>\$1,693</u>	<u>\$2,068</u>	<u>\$2,113</u>	<u>\$2,282</u>	<u>\$2,345</u>	<u>\$2,413</u>

## DEPARTMENT OF CORRECTIONS

To improve the coordination of the criminal rehabilitative process, this budget combines the Board of Probation and Parole and the Department of Justice's Bureau of Correction into a proposed Department of Corrections. This Department will maintain a State system for the custody and rehabilitation of convicted criminals. Included within this area will be residential programs and post release programs to provide clients with supervision, counseling and treatment to enable them to satisfactorily adjust to society. In addition, the agency will provide probation services and conduct presentencing investigations to assist the court in making sentencing decisions. Also the department will provide grants to assist counties in improving adult probation services.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1980-81 State Funds (in thousands)
Improvement of Adult Probation Services	Expansion of County Grant-in-Aid Program. ....	\$1,237

This Program Revision will increase the counties' ability to insure adequate funding of county adult probation services.

DEPARTMENT TOTAL \$1,237

**DEPARTMENT OF CORRECTIONS**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 10,811	\$ 14,564	\$ 15,064
Comptroller .....	573	651	651
Subtotal .....	<u>\$ 11,384</u>	<u>\$ 15,215</u>	<u>\$ 15,715</u>
<b>Institutional</b>			
State Correctional Institutions .....	\$ 78,401	\$ 86,774	\$ 96,619
Community Service Centers .....	2,195	.....	.....
Subtotal .....	<u>\$ 80,596</u>	<u>\$ 86,774</u>	<u>\$ 96,619</u>
<b>Grants and Subsidies</b>			
Improvement of Adult Probation Services .....	\$ 1,763	\$ 1,763	\$ 3,000
Subtotal .....	<u>\$ 1,763</u>	<u>\$ 1,763</u>	<u>\$ 3,000</u>
<b>Total State Funds</b> .....	<u>\$ 93,743</u>	<u>\$103,752</u>	<u>\$115,334</u>
Federal Funds .....	\$ 3,387	\$ 1,151	\$ 418
Other Funds .....	818	943	921
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 97,948</u>	<u>\$105,846</u>	<u>\$116,673</u>

**General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$10,811	\$14,564	\$15,064
Federal Funds .....	3,190	521	126
Other Funds .....	3	82	85
<b>TOTAL .....</b>	<b>\$14,004</b>	<b>\$15,167</b>	<b>\$15,275</b>

Seeks to reduce the incidence of criminal recidivism by providing parolees and probationers with supervision, counseling and treatment to enable them to satisfactorily adjust to society. Conducts presentence investigations to assist the courts in making sentencing decisions.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$10,713	\$14,564	\$15,064
General Government Operations—Recommended Deficiency .....	98		
<b>Federal Funds:</b>			
LEAA — Drug Control and Treatment in the Philadelphia District Office .....	39		
LEAA — Intensive Pre-Parole and Parole Services .....	58		
LEAA — Services to Former Offenders .....	131		
LEAA — Philadelphia-Delaware-Chester District Office .....	79		
LEAA — Emit Urinalysis Equipment Project .....	11		
LEAA—Parole Guideline Study .....	15	14	
LEAA—Development and Operation of Management Information System .....		122	
LEAA—Decisions in Technical Parole Violations Project .....		56	23
LEAA — Parole Guideline Implementation Study .....		38	
LEAA — Parole Guideline Implementation Research .....			19
CETA (I) Offender Employment .....	16		
CETA (II) Balance of State .....	51	107	
CETA (11) Offender Employment Demonstration Project .....		45	
Social Services (XX) Probation and Parole Services .....	2,651		
National Institute of Corrections — Research Interns .....		3	
National Institute of Corrections — Training .....	18	4	
National Institute of Corrections — Community Resources Management Teams Demonstration Projects .....		75	15
National Institute of Corrections — Labor Contract Administration .....		10	
National Institute of Corrections — Adult Probation and Parole Services .....		47	19
National Institute of Corrections — Community Resources Management Teams Demonstration Follow-up Project .....			50
Social Services (XX) Training Parole Agents .....	28		
Social Services (XX) Project 60 .....	93		



**GENERAL FUND**

**CORRECTIONS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
CETA — Montgomery County Training and Employment Program .....	.....	\$ 9	.....
CETA — Susquehanna Employment and Training Corporation (Dauphin County) .....	\$ 3	62	\$ 85
CETA — Susquehanna Employment and Training Corporation (Cumberland County) .....	.....	11	.....
<b>TOTAL .....</b>	<u><u>\$14,004</u></u>	<u><u>\$15,167</u></u>	<u><u>\$15,275</u></u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 573	\$ 651	\$ 651
Other Funds .....	172	191	191
<b>TOTAL .....</b>	<u><u>\$ 745</u></u>	<u><u>\$ 842</u></u>	<u><u>\$ 842</u></u>

Provides Comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Departments of Corrections, Justice, Military Affairs, State Police and the Pennsylvania Emergency Management Agency. State funds appearing here reflect the cost of services provided to Corrections.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	\$ 573	\$ 651	\$ 651
<b>Other Funds:</b>			
Reimbursement for Services .....	172	191	191
<b>TOTAL .....</b>	<u><u>\$ 745</u></u>	<u><u>\$ 842</u></u>	<u><u>\$ 842</u></u>

Institutional

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>State Correctional Institutions</b>			
State Funds .....	\$ 80,596	\$ 86,774	\$ 96,619
Federal Funds .....	197	630	292
Other Funds .....	643	670	645
<b>TOTAL .....</b>	<b>\$ 81,436</b>	<b>\$ 88,074</b>	<b>\$ 97,556</b>

Maintains a system providing care, rehabilitation and custody for those individuals committed to the Department of Corrections by the courts. The Department of Corrections operates seven State correctional institutions and two regional correctional facilities. The State Correctional Institution at Muncy is primarily for female offenders.

Besides providing for the basic maintenance of the institutions' inmates, medical, surgical and psychiatric care is provided to correct physical and emotional problems that may hinder the rehabilitative process. Emphasis is placed on providing the vocational and educational training necessary to remedy the general lack of adequate education and skilled work experience that most inmates have when entering the institution. Part of this training is conducted through Correctional Industries which is financed through the Manufacturing Fund.

Additional opportunities for the inmates are provided through the community service centers. These facilities provide work release and special treatment programs to aid the individual in the crucial period that usually follows upon release.

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

Institutions	Inmate Capacity Dec. 1979	Population Dec. 1978	Population Dec. 1979	Projected Population Dec. 1980	Projected Percent of Capacity
Huntingdon .....	1,212	1,064	1,055	1,100	90%
Muncy .....	419	214	241	251	60%
Pittsburgh .....	1,180	1,055	1,094	1,141	97%
Camp Hill .....	1,362	1,128	1,148	1,197	88%
Rockview .....	1,007	872	894	932	93%
Graterford .....	2,129	1,775	1,728	1,802	85%
Dallas .....	993	979	965	1,006	101%
Greensburg .....	132	209	239	249	188%
Mercer .....	180	89	164	171	95%
Community Service Centers .....	319	295	279	338	106%
<b>TOTAL .....</b>	<b>8,933</b>	<b>7,680</b>	<b>7,807</b>	<b>8,187</b>	<b>92%</b>

**GENERAL FUND**

**CORRECTIONS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Department of Corrections</b>			
State Funds .....	\$ 4,550	\$ 5,360	\$ 3,912
Federal Funds .....	115	536	292
Other Funds .....	24	31	16
<b>TOTAL</b> .....	<u>\$ 4,689</u>	<u>\$ 5,927</u>	<u>\$ 4,220</u>
<b>SCI Huntingdon</b>			
State Funds .....	\$ 8,862	\$ 9,748	\$ 11,111
Federal Funds .....	4	.....	.....
Other Funds .....	34	44	41
<b>TOTAL</b> .....	<u>\$ 8,900</u>	<u>\$ 9,792</u>	<u>\$ 11,152</u>
<b>SCI Muncy</b>			
State Funds .....	\$ 3,983	\$ 4,227	\$ 4,830
Federal Funds .....	16	.....	.....
Other Funds .....	98	86	81
<b>TOTAL</b> .....	<u>\$ 4,097</u>	<u>\$ 4,313</u>	<u>\$ 4,911</u>
<b>SCI Pittsburgh</b>			
State Funds .....	\$ 11,277	\$ 12,029	\$ 13,430
Federal Funds .....	.....	34	.....
Other Funds .....	1	29	42
<b>TOTAL</b> .....	<u>\$ 11,278</u>	<u>\$ 12,092</u>	<u>\$ 13,472</u>
<b>SCI Camp Hill</b>			
State Funds .....	\$ 11,257	\$ 12,003	\$ 13,333
Federal Funds .....	19	.....	.....
Other Funds .....	147	94	92
<b>TOTAL</b> .....	<u>\$ 11,423</u>	<u>\$ 12,097</u>	<u>\$ 13,425</u>
<b>SCI Rockview</b>			
State Funds .....	\$ 9,312	\$ 9,720	\$ 10,859
Federal Funds .....	.....	.....	.....
Other Funds .....	26	58	46
<b>TOTAL</b> .....	<u>\$ 9,338</u>	<u>\$ 9,778</u>	<u>\$ 10,905</u>

**GENERAL FUND**

**CORRECTIONS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>SCI Graterford</b>			
State Funds .....	\$ 15,292	\$ 16,305	\$ 19,575
Federal Funds .....	.....	.....	.....
Other Funds .....	67	10	25
TOTAL .....	<u>\$ 15,359</u>	<u>\$ 16,315</u>	<u>\$ 19,600</u>
<b>SCI Dallas</b>			
State Funds .....	\$ 9,112	\$ 9,856	\$ 11,024
Federal Funds .....	16	.....	.....
Other Funds .....	26	49	46
TOTAL .....	<u>\$ 9,154</u>	<u>\$ 9,905</u>	<u>\$ 11,070</u>
<b>SRCF Greensburg</b>			
State Funds .....	\$ 2,631	\$ 2,809	\$ 3,271
Federal Funds .....	.....	.....	.....
Other Funds .....	16	39	30
TOTAL .....	<u>\$ 2,647</u>	<u>\$ 2,848</u>	<u>\$ 3,301</u>
<b>SRCF Mercer</b>			
State Funds .....	\$ 2,125	\$ 2,339	\$ 2,782
Federal Funds .....	.....	.....	.....
Other Funds .....	2	5	1
TOTAL .....	<u>\$ 2,127</u>	<u>\$ 2,344</u>	<u>\$ 2,783</u>
<b>Community Service Centers</b>			
State Funds .....	\$ 2,195	\$ 2,378	\$ 2,492
Federal Funds .....	27	60	.....
Other Funds .....	202	225	225
TOTAL .....	<u>\$ 2,424</u>	<u>\$ 2,663</u>	<u>\$ 2,717</u>

**GENERAL FUND**

**CORRECTIONS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Correctional Institutions .....	\$ 78,012	\$ 86,774	\$ 96,619
State Correctional Institutions — Recommended			
Deficiency .....	389	.....	.....
Community Service Centers .....	2,195	.....	.....
<b>Federal Funds:</b>			
LEAA — Services to Inmates .....	43	16	.....
CETA — Improving the Correctional Delivery System ..	52	.....	.....
Maintenance of Federal Prisoners .....	39	287	246
LEAA — Community Service Center for Women .....	27	60	38
LEAA — County Statistics Program .....	20	8	8
LEAA — Physical Fitness Training Through Boxing .....	16	.....	.....
LEAA — Offender Based Information Systems .....	.....	75	.....
LEAA — American Correctional Association			
Accreditation .....	.....	102	.....
LEAA — Congress of Correction .....	.....	28	.....
LEAA — Standard Revision for County Jails .....	.....	20	.....
Expansion of Correctional State Library .....	.....	34	.....
<b>Other Funds:</b>			
Community Treatment Centers — Room and Board .....	202	215	225
Sale of Institutional Scraps .....	15	20	30
Prerelease Room and Board .....	30	35	40
Reimbursement for Educational Services .....	396	400	350
<b>TOTAL .....</b>	<u>\$ 81,436</u>	<u>\$ 88,074</u>	<u>\$ 97,556</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Improvement of Adult Probation Services</b>			
State Funds .....	\$ 1,763	\$ 1,763	\$ 3,000

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Adult Probation Services .....	<u>\$ 1,763</u>	<u>\$ 1,763</u>	<u>\$ 3,000</u>

**DEPARTMENT OF CORRECTIONS**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$22,719	\$28,202	\$29,719	\$32,104	\$34,676	\$37,465	\$40,466
<b>Control and Reduction of Crime</b> . . . . .	71,024	75,550	85,615	92,889	100,503	108,340	117,528
Institutionalization of Offender . . . . .	59,978	60,825	69,385	74,935	80,929	87,043	94,395
Reintegration of Adult Offender . . . . .	11,046	14,725	16,230	17,954	19,574	21,297	23,133
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$93,743</u>	<u>\$103,752</u>	<u>\$115,334</u>	<u>\$124,993</u>	<u>\$135,179</u>	<u>\$145,805</u>	<u>\$157,994</u>

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$22,719	\$28,202	\$29,719	\$32,104	\$34,676	\$37,465	\$40,466
Other Funds .....	211	201	216	231	247	264	283
<b>TOTAL .....</b>	<b>\$22,930</b>	<b>\$28,413</b>	<b>\$29,935</b>	<b>\$32,335</b>	<b>\$34,923</b>	<b>\$37,729</b>	<b>\$40,749</b>

### Program Analysis:

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,528	\$1,602	\$1,834	\$1,989	\$2,153	\$2,341	\$2,533
State Correctional Institutions .....	20,618	25,949	27,234	29,412	31,764	34,305	37,049
Comptroller .....	573	651	651	703	759	819	884
<b>TOTAL .....</b>	<b>\$22,719</b>	<b>\$28,202</b>	<b>\$29,719</b>	<b>\$32,104</b>	<b>\$34,676</b>	<b>\$37,465</b>	<b>\$40,466</b>



## Institutionalization of Offender

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$59,978	\$60,825	\$69,385	\$74,935	\$80,929	\$87,043	\$94,395
Federal Funds .....	197	630	292	250	250	250	250
Other Funds .....	604	660	620	669	722	779	841
<b>TOTAL .....</b>	<b>\$60,779</b>	<b>\$62,115</b>	<b>\$70,297</b>	<b>\$75,854</b>	<b>\$81,901</b>	<b>\$88,072</b>	<b>\$95,486</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Projected average daily population at State correctional facilities .....	7,620	7,978	8,089	8,230	8,371	8,511	8,651
Annual receptions at State correctional facilities who are parole violators .....	691	754	775	780	825	850	850
Local penal facilities requiring inspections ..	529	459	459	459	459	459	459
Local penal facilities not meeting State requirements .....	110	100	100	90	90	90	90

### Program Analysis:

The new Department of Corrections combines both aspects of the criminal rehabilitative process, incarceration of the offender and post release supervision. This program deals primarily with incarceration of the offender.

There are two primary objectives to this aspect of the program. First, by isolating the dangerous offenders it removes for a time the opportunity for such offenders to continue their criminal activities in society. This confinement must be in a secure and humane facility. Secondly, the program must have realistic treatment and vocational programs for inmates. This is most important since the average length of incarceration is less than 26 months. Therefore, it is incumbent on this process to make every effort to alter behavior patterns in a relatively short period of time.

One of the most pressing problems facing this program is the rising inmate population. There has been a steady increase in inmate population since the early seventies. Some of the institutions are approaching capacity. This would not normally be a problem except that the majority

of institutions are very old. Two of the largest facilities, Pittsburgh and Huntingdon are approaching 100 years of age. Four of the other institutions were constructed well before the start of World War II. There has been no Capital Budget for basic renovations at any of these institutions since 1970. Appropriations have been granted for three extraordinary projects dealing with emergency repairs.

Studies on parolees indicate a correlation between the ability of an ex-offender to hold a job and his ability to lead a crime free life. One survey showed that approximately 53 percent of the inmates in State correctional institutions were unemployed prior to their commitment. The average inmate completed only eight grades of school with a grade achievement level of less than six grades. However, the average IQ of inmates is 96.5, only slightly below normal. These data indicate a definite need for education. Unfortunately, in the past, the educational program was given only minimal support. As a result, the program was transferred to the Department of Education during 1974-75.

## Institutionalization of Offender (continued)

### Program Analysis: (continued)

Since that changeover, the inmates have been provided with a wide variety of educational programs ranging from basic instruction in reading and arithmetic through vocational training and provisions for college and post-graduate study. In February 1977 there were 328 courses with an enrollment of 4,941 students.

In an Office of Budget and Administration study of 155 ex-offenders whose involvement in the program ranged from noninvolvement to participation in a doctoral degree program, preliminary results indicate there was no measurable effect on the postrelease adjustment. The study, using such criteria as length of employment, number of arrests, absconsions from parole, etc.; found that inmates who participated did no better or worse than non-participants.

The study also indicated that one of the reasons for this lack of change may be the unavailability of postrelease employment programs. Without such programs an educational component by itself cannot significantly change the postrelease behavior of the ex-offenders.

Another program, in which approximately 1,450 inmates participate, is Correctional Industries. This program manufactures and sells various items for use of government and nonprofit government supported agencies. The inmates are paid an hourly wage depending upon their job and particular skills. These funds are placed in an account which the inmate can then use for personal items such as toiletries.

It is anticipated that the skills developed through this program can be transferred to job activities outside the prison system. However, there have been frequent criticisms that many of the programs have no such counterparts, or that much of the training is superfluous to the individual, who may never find, or even seek employment in the areas in which he or she worked. The latter is particularly true of the approximately 30 percent of all inmates working in the program who devote their efforts to agricultural pursuits. On the other hand, six of the seven State correctional institutions have extensive land holdings. Therefore, the farm program makes productive use of the land, as well as providing a release from the boredom of prison life.

This Correctional Industries operation is financed by the Manufacturing Fund for which a cash flow statement appears in the Special Fund Appendix at the end of Volume I of this budget.

A third major program for rehabilitation is in the community service centers. This program currently has 15 centers operating throughout the State. Their locations are: four in Philadelphia, three in Pittsburgh, two in Erie, and one each in Scranton, Allentown, Harrisburg, York, Johnstown and Sharon.

The average cost of maintaining a prisoner during 1978-79 was, \$9,753, (this amount excludes most Federal funds and central office costs). Of that amount 74 percent went to pay personnel costs: food consumed 8.2 percent, clothing and medical costs were 3.9 percent, utility and heating costs were 4.2 percent, and other related expenses were 9.7 percent.

The cost of maintaining a resident in a community service center averaged approximately \$7,342 for the same year. This average is not completely comparable to the institutional costs above because community service center costs include some Federal funds.

In addition to having custody of individuals, the department also has the responsibility to inspect all local detention facilities to insure their compliance with State standards. In fiscal year 1978-79, there were 529 such facilities. Due to consolidation of 41 local facilities with larger lock ups, the number of facilities needing inspection has declined. As a consequence the number of facilities not meeting standards has also decreased from 110 to 100. This is approximately twenty two percent of all local correctional facilities.

Since the primary thrust of this program is aimed at reducing crime, the only real way of measuring its effectiveness is to determine the rate of recidivism among individuals after their release from incarceration.

It is hoped that future studies and improvements in the information systems will provide better data upon which to measure this program.

## Institutionalization of Offender (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
State Correctional Institutions . . . . .	\$57,783	\$60,825	\$69,385	\$74,935	\$80,929	\$87,043	\$94,395
Community Service Centers . . . . .	2,195	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTALS\$	<u>\$59,978</u>	<u>\$60,825</u>	<u>\$69,385</u>	<u>\$74,935</u>	<u>\$80,929</u>	<u>\$87,043</u>	<u>\$94,395</u>

## Reintegration of the Adult Offender

OBJECTIVE: To decrease the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$11,046	\$14,725	\$16,230	\$17,954	\$19,574	\$21,297	\$23,133
Federal Funds .....	3,190	521	126	.....	.....	.....	.....
Other Funds .....	3	82	85	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$14,239</b>	<b>\$15,328</b>	<b>\$16,441</b>	<b>\$17,954</b>	<b>\$19,574</b>	<b>\$21,297</b>	<b>\$23,133</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Probationers and parolees in case load. ....	14,436	14,985	15,280	15,575	15,870	16,166	16,461
Inmates released on parole or reparole (new parolees).....	2,728	3,039	2,913	3,006	3,029	3,109	3,069
New parolees likely to successfully complete parole.....	1,773	1,975	1,966	1,979	1,980	1,980	1,980
and as percent of new parolees.....	65%	65%	64%	63%	63%	63%	63%
New parolees likely to abscond.....	164	182	204	210	212	218	215
and as percent of new parolees.....	6%	6%	7%	7%	7%	7%	7%
New parolees likely to return to prison for technical and/or new offense violations.....	791	881	845	902	909	933	921
and as percent of new parolees.....	29%	29%	29%	30%	30%	30%	30%
Cases in which investigations were conducted							
Preparole .....	4,053	4,196	4,166	4,223	4,279	4,379	4,329
Presentence .....	813	894	931	1,004	1,065	1,138	1,212
Offenders under supervision of county probation offices.....	56,722	57,856	59,013	59,603	60,199	60,800	61,408

### Program Analysis:

The explicit goal of probation and parole is to provide offenders with street supervision to alleviate crime both by impacting upon human behavior and by facilitating reintegration into the social and economic life of society. Both probation and parole are distinguished from other social services by the legal power invested in supervising agents to arrest and detain their clients for behaviors which warrant revocation.

Pennsylvania's community-based correctional system had over 71,000 offenders on probation and parole during June of 1979. Of these, approximately twenty percent were under the supervision of the Pennsylvania Board of Probation and Parole. The Board has statutory authority to parole incarcerated offenders who have maximum sentences of at least two years and have served their minimum sentences. Local judges are responsible for parole deci-

## Reintegration of the Adult Offender (continued)

### Program Analysis: (continued)

sions involving cases with maximum sentences of less than two years. Of equal importance, State parole authorities cannot grant parole to eligible cases until their minimum sentence set by the judge is served. From a perspective of field supervision services, a county judge may also certify a case for State supervision, which the State must accept. Lastly, the Board administers a State funded grant-in-aid Program to assist county probation departments in maintaining staff capabilities and improving probation effectiveness.

As a result of these jurisdictional roles, the composition of State and county level caseloads differ. Among over 14,000 offenders under State supervision in June, 1979, some 59 percent were parolees released from State correctional institutions by the Parole Board. The remainder of the State caseload were 29 percent special probation and parole cases from county courts, and 12 percent other states' cases with residence in Pennsylvania. In contrast, the county probation departments were carrying 56,722 cases of which 58 percent were on probation, 16 percent were county court parolees and 26 percent were in pre-trial rehabilitative programs. Thus, State law has prescribed a basic linkage between county and State authorities in the provision of community-based correctional services in the Commonwealth.

The primary activities of the Board include the provision of quasi-judicial case decision-making and client supervision services. The provision of probation and parole supervision services involves a process which encompasses client counselling and referral, case evaluation through social investigation, and client surveillance in the community. There are many other factors which affect the economics and reintegrative impact of client supervision such as agent caseload size, agent-client geographic dispersion, the frequency of agency-client contact, and resource capabilities to provide specialized programming for clientele with unique needs. The traditional agency-client caseload method of organization for the delivery of probation and parole supervision services is most cost-effective when manpower resources are adequate to maintain management control over caseload size. Manpower resource constraints which impede the direct delivery of services in the supervision relationship undermine the fundamental precepts of parole supervision and jeopardize the potential behavioral impact inherent in the agent casework model. Aggregate parole performance data supports the contention that optimal resource levels to maintain caseloads near to fifty clients per agency will yield maximum social benefits in terms of reduced recidivism among supervised offenders. Average agent caseload size during 1979 has

grown to 63 due to manpower constraints; this budget proposes additional funds necessary to at least keep the quality of supervision from deteriorating any further.

In addition to caseload assignments in the program area of client supervision, agents also have major work assignments in the form of social investigations. Social investigations are designed to provide case decision-makers in the criminal justice system with evaluative client information in order to determine an effective disposition for different types of offenders. There are five major types of investigative reports conducted by agents: preparole investigations, presentence investigations, pardon board investigations, prison classification summaries and background investigations for out-of-state cases. During 1978-79 a total of 8,061 major investigative reports were completed by agents, approximately fifty percent of which were preparole investigations.

The Board makes two types of quasi-judicial decisions which significantly impact on the Commonwealth's criminal justice system. These are the parole decision after a minimum sentence date, and the revocation decision for parole violators. During 1978-79 there were 4,336 inmates considered for parole and reparole; this represents over fifty percent of the average daily inmate population at State correctional institutions. In the area of revocation decision-making, a similar case volume is experienced by the Board.

Programmatic activity inherent in such due process procedures involve a two-tiered hearing process. The preliminary hearing determines probable cause that a violation has occurred; the secondary hearing establishes the violation and results in a disposition, in accordance with the due process mandate of the United State Supreme Court Morrissey Decision. In 1978-79 there were a total of 2,569 preliminary and secondary violation hearings conducted by the Board's eight hearing examiners, and subsequently enacted on by a quorum of the Board. In addition, there were a total of 436 full Board hearings, which are required under the due process requirements mandated by the Pennsylvania Supreme Court Rambeau Decision. In total, the five-member Pennsylvania Board made 12,701 different case decisions during 1978-79.

Major program developments have been undertaken during the past fiscal year to enhance program effectiveness. In supervision, a dramatic departure from traditional parole service models is being tested. The new approach, called Community Resource Management Teams, is being attempted in Philadelphia as a demonstration project; it is anticipated that more services can be provided more efficiently under a team management system of pooled

## Reintegration of the Adult Offender (continued)

### Program Analysis: (continued)

caseloads. Even more profound are the programmatic changes for parole decision making. Beginning in 1980, parole release and revocation decision making will be based upon explicit policy in the form of decision making guidelines. These guidelines structure traditional discretionary authority and enhance equity in case consideration.

The Board measures program performance and effectiveness by tracking parolee results for one, two, and three years after beginning supervision. The probability of case failure (being recommitted to prison or absconding) is highest during the first year of supervision. Aggregate parole outcome statistics indicate a 23 percent chance of case failure during the first year of supervision, but only a 32 percent chance of failure during the first two years, and a 35 percent chance of failure during the first three years of supervision.

An important benefit of the Commonwealth's program for probation and parole services is its ability to maintain employment among its clientele. In addition to the likely relationship between employment and recidivism, there are two distinct economic benefits from community based

correctional efforts. Comparative budgetary data indicate that the cost per capita of community based corrections at the State level is approximately one-tenth the cost of incarceration in State correctional institutions. And from the standpoint of state revenues, working offenders are not just tax burdens but taxpayers who contribute to the maintenance of governmental services. In the spring of 1978, 65 percent of the Board's available offender labor force were gainfully employed; by the spring of 1979, 74 percent were gainfully employed. This nine percent increase in employment levels provides evidence that State and local tax revenues in 1979 will more than surpass the estimated eight million dollars in tax revenues produced in 1978 by working offenders under state supervision. The challenge of employment maintenance in a dynamic economy compounded by recessionary hardships demonstrates the continued efficacy of probation and parole supervision as a necessary alternative to incarceration.

A Program Revision entitled Expansion of County Grant-in-Aid Program has been recommended and is described in the appendix to this subcategory.

### Program Costs by Appropriation

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 9,283	\$12,962	\$13,230	\$14,354	\$15,574	\$16,897	\$18,333
Improvement of Adult Program							
Services .....	1,763	1,763	3,000	3,600	4,000	4,400	4,800
GENERAL FUND TOTAL .....	<u>\$11,046</u>	<u>\$14,725</u>	<u>\$16,230</u>	<u>\$17,954</u>	<u>\$19,574</u>	<u>\$21,297</u>	<u>\$23,133</u>

## Reintegration of the Adult Offender Program Revision: Expansion of County Grant—In—Aid Program

### Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$1,237	\$1,837	\$2,237	\$2,637	\$3,037

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Probationers and Parolees in the case load							
Current .....	14,436	14,985	15,280	15,575	15,870	16,166	16,461
Program Revision .....			14,855	14,925	14,896	14,866	14,836
Offenders under supervision in county							
Probation Offices .....							
Current .....	56,722	57,856	59,013	59,603	60,199	60,800	61,408
Program Revision .....			59,338	60,253	61,174	62,100	63,133

### Program Analysis:

This Program Revision will continue the endeavor to insure adequate funding of county adult probation personnel as provided for in The Probation and Parole Act, as amended, to implement uniform statewide standards for adult probation personnel and services; and to insure adequate probation services statewide for all criminal offenders not in need of institutional confinement.

It is projected that by 1980-81, approximately 59,013 cases will be on county probation department rolls. Of these, 58 percent (34,228) will be on probation, 16 percent (9,442) will be county court parolees and 26 percent (15,343) will be placed in a pre-trial diversion, such as the accelerated rehabilitation disposition program.

Over the years, the county courts sentencing judges

have assigned special probation and parole cases to the Board of Probation and Parole for supervision in addition to requesting presentence investigative services. By law, the Board has no authority to limit or refuse the referral of such cases. The number of county cases being supervised by the Board has increased from 1,241 in 1970 to 4,168 in June, 1979 and constitutes approximately 29 percent of the Board's total caseload.

This Program Revision in future years should reflect an increase in county probation caseloads and a subsequent decrease in State probation and parole caseloads as a result of the shift in funding and the expansion of the grant-in-aid program.

### Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Improvement of Adult Probation Services .....			\$1,237	\$1,837	\$2,237	\$2,637	\$3,037

# **Department of Community Affairs**

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



PROGRAM REVISION

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	1980-81 State Funds (in thousands)
Housing Rehabilitation	Redevelopment Assistance .....	\$2,000

This Program Revision provides for expansion of the housing rehabilitation program previously funded from Redevelopment Assistance.

DEPARTMENT TOTAL ..... \$2,000

# DEPARTMENT OF COMMUNITY AFFAIRS

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operation.....	\$ 5,532	\$ 5,814	\$ 5,974
Comptroller .....	167	261	261
Volunteer Company Loan Fund—Administration.....	100	105	105
Vocational Education Fire School.....	242	250	250
Pumping Apparatus—Fire School .....	95	.....	.....
Subtotal .....	\$ 6,136	\$ 6,430	\$ 6,590
<b>Grants and Subsidies</b>			
Community Conservation and Youth Employment .....	\$ 2,728	\$ 2,736	\$ 4,000
Redevelopment Assistance .....	16,000	16,000	5,000
Housing Rehabilitation .....	.....	.....	11,000
Regional Councils .....	75	100	100
Planning Assistance .....	100	100	100
Flood Plain Management Grants.....	.....	2,000	2,000
Ethnic Heritage Studies .....	50	50	50
Subtotal .....	\$18,953	\$20,986	\$22,250
<b>Total State Funds—General Fund.....</b>	<b>\$25,089</b>	<b>\$27,416</b>	<b>\$28,840</b>
Federal Funds .....	\$18,367	\$32,964	\$34,164
Other Funds .....	1,493	1,514	1,348
<b>GENERAL FUND TOTAL.....</b>	<b>\$44,949</b>	<b>\$61,894</b>	<b>\$64,352</b>
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
State—Local Finance Study Commission.....	.....	.....	\$ 200
<b>REVENUE SHARING TRUST FUND TOTAL.....</b>	<b>.....</b>	<b>.....</b>	<b>\$ 200</b>
<b>Department Total — All Funds</b>			
General Fund .....	\$25,089	\$27,416	\$28,840
Special Funds .....	.....	.....	200
Federal Funds .....	18,367	32,964	34,164
Other Funds .....	1,493	1,514	1,348
<b>TOTAL ALL FUNDS .....</b>	<b>\$44,949</b>	<b>\$61,894</b>	<b>\$64,552</b>

**General Government**

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 5,969	\$ 6,169	\$ 6,329
Federal Funds .....	1,802	2,967	2,157
Other Funds .....	1,493	1,514	1,348
<b>TOTAL .....</b>	<b>\$ 9,264</b>	<b>\$10,650</b>	<b>\$ 9,834</b>

Provides for the administration and operation of various programs designed to promote effective and economical delivery of municipal services by assisting communities and political subdivisions in the areas of: economic opportunity to disadvantaged Pennsylvanians; housing, code enforcement and renewal; grant programs for the acquisition and development of recreational facilities; technical and financial assistance to regional planning agencies and councils of government; and regulation of industrialized housing.

Preserves historic documents of the Commonwealth and maintains land titles and boundary documents to protect the legal claims of landowners. Provides for the administration and operation of the Volunteer Loan Company Program which provides low interest loans to rescue and fire companies and units. Provides for the administration of the Lewistown Fire School. Also administers the Flood Plain Management effort.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$5,532*	\$ 5,814	\$ 5,974
Volunteer Company Loan Fund — Administration .....	100	105	105
Vocational Education Fire School .....	242	250	250
Pumping Apparatus — Fire School .....	95		
<b>Federal Funds:</b>			
BOR — Administrative Cost .....	104	330	400
IPA Programs .....	362	600	499
Water Pollution Control Training .....	7	25	20
Safe Drinking Water Act .....	43	40	40
Economic Opportunity Act .....	250	274	180
Comprehensive Planning Assistance .....	282	282	215
LEAA — Police Administration .....	48	60	66
ARC — Highway Related Planning .....	10	14	11
IPA — Sharing of a Professional .....		20	31
Flood Relief — Johnstown Management Study .....	50		
HUD — Community Conservation Strategy .....		100	
Flood Relief — Restoration of Mobile Home Sites .....	80	35	
TMI — Technical Assistance .....		91	
Neighborhood Preservation .....	149	156	125
Community Action — Neighborhood Assistance Program .....		125	125
Farmer's Home Administration — Rural Investment Strategy .....	34	100	110

\*Includes administration of Flood Plain Management program in the amount of \$93,000 which was appropriated separately and administrative funds for Employment Assistance Program in the amount of \$297,000 which was appropriated as part of the program funds for Employment Assistance

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds: (continued)</b>			
EDA — Erie and Crawford County U.S. Steel Plant			
Study .....	196	75	. . . .
Energy Research and Development .....	92	55	35
HUD — Community Development Technical Assistance .....	. . . .	485	300
Victims of Domestic Abuse .....	95	100	. . . .
<b>Other Funds:</b>			
Land and Water Development Act .....	883	670	680
Urban Redevelopment Law .....	320	320	320
Mobile and Industrialized Housing Act .....	159	384	213
Training Course Registration .....	123	125	125
Reimbursement for Graphics Services .....	8	15	10
 TOTAL .....	 <u>\$ 9,264</u>	 <u>\$10,650</u>	 <u>\$ 9,834</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 167	\$ 261	\$ 261

Provides for expenses incurred by the Department of Revenue which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of this department and a number of other departments and agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 167</u>	<u>\$ 261</u>	<u>\$ 261</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Community Conservation and Youth Employment</b>			
State Funds .....	\$ 2,728	\$ 2,736	\$ 4,000
Federal Funds .....	916	2,500	2,150
<b>TOTAL .....</b>	<b>\$ 3,644</b>	<b>\$ 5,236</b>	<b>\$ 6,150</b>

Provides financial assistance to municipalities, community action agencies (CAA), Opportunities Industrialization Centers (OIC) and nonprofits to develop programs aimed at chronic unemployment and the social, physical and economic deterioration of communities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Community Conservation and Youth Employment .....	\$2,728*	\$2,736**	\$ 4,000
<b>Federal Funds:</b>			
YACC — Youth Program .....	916	1,000	1,000
CETA — Careers in Energy .....	.....	1,000	1,000
CETA — Services to Displaced Homemakers .....	.....	500	150
<b>TOTAL .....</b>	<b>\$ 3,644</b>	<b>\$ 5,236</b>	<b>\$ 6,150</b>

\*Actually two separate appropriations: Employment Assistance in the amount of \$1,328,000 and Economic Opportunity Assistance in the amount of \$1,400,000.

\*\*Actually two separate appropriations: Employment Assistance in the amount of \$1,336,000 and Economic Opportunity Assistance in the amount of \$1,400,000.

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Redevelopment and Rehabilitation Assistance</b>			
State Funds .....	\$16,000	\$16,000	\$16,000
Federal Funds .....	15,530	26,692	29,200
<b>TOTAL .....</b>	<u>\$31,530</u>	<u>\$42,692</u>	<u>\$45,200</u>

Provides grants to communities and redevelopment authorities to improve blighted neighborhoods through redevelopment, housing code enforcement, and the provision of low and moderate income housing through rehabilitation.

Provides grants to assist nonprofit sponsors in meeting the costs of building low and moderate income housing.

Provides funds to weatherize existing housing stock through the installation of insulation, storm doors and windows in homes of persons who meet income standards developed by the Federal Community Services Agency.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Redevelopment Assistance .....	\$16,000	\$16,000	\$ 5,000
Housing Rehabilitation .....	.....	.....	11,000
<b>Federal Funds:</b>			
DOE — Weatherization .....	\$12,570	20,000	22,000
CSA — Weatherization .....	2,311	5,000	5,000
ARC — Innovative Housing Program .....	649	1,692	2,200
<b>TOTAL .....</b>	<u>\$31,530</u>	<u>\$42,692</u>	<u>\$45,200</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Regional Councils</b>			
State Funds .....	\$ 75	\$ 100	\$ 100

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Regional Councils .....	\$ 75	\$ 100	\$ 100

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Planning Assistance</b>			
State Funds .....	\$ 100	\$ 100	\$ 100
Federal Funds .....	119	805	657
<b>TOTAL</b> .....	<u>\$ 219</u>	<u>\$ 905</u>	<u>\$ 757</u>

Provides planning grants to local planning agencies which do not receive Federal Comprehensive Planning (701) funds. The plans funded through this program are often prerequisites for receiving Federal funds.

Provides funds to develop a State rural investment strategy as a tool for targeting grant and loan funds from the Federal Farmers Home Administration. Provides for planning grants and loans from the U.S. Department of Commerce to coastal communities to mitigate the impact of energy activities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Planning Assistance .....	\$ 100	\$ 100	\$ 100
<b>Federal Funds:</b>			
ARC — Land Use Development Planning .....	119	250	225
Coastal Energy Impact .....	.....	555	432
<b>TOTAL</b> .....	<u>\$ 219</u>	<u>\$ 905</u>	<u>\$ 757</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Flood Plain Management</b>			
State Funds .....	.....	\$ 2,000	\$ 2,000

Provides financial assistance to municipalities to prepare and implement flood plain management plans.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds:</b>			
<b>Appropriation:</b>			
Flood Plain Management Grants .....	.....	\$ 2,000	\$ 2,000

**GENERAL FUND**

**COMMUNITY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Ethnic Heritage Studies:</b>			
State Funds .....	\$ 50	\$ 50	\$ 50

Provides funds to the Pennsylvania Ethnic Heritage Studies Center at the University of Pittsburgh for collecting information and research materials germane to the study of the ethnic heritage of the Commonwealth. The actual and available amounts were appropriated to the Department of Education.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds:</b>			
<b>Appropriation:</b>			
Ethnic Heritage Studies .....	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>



**Revenue Sharing Trust Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State-Local Finance</b>			
State Funds .....			200

Provides for establishment of a State-Local Finance Study Commission required by the Federal government as a condition to continue receiving General Revenue Sharing Funds. The Commission will examine State-local relationships in the areas of revenue-raising powers, property tax administration, State-aid and tax-sharing, local borrowing, State or Federal mandates, etc.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State-Local Finance Study Commission .....			<u>\$ 200</u>

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Urban Planning Account.....	<u>\$1,271</u>	<u>\$1,107</u>	<u>\$ 876</u>

**DEPARTMENT OF COMMUNITY AFFAIRS**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 2,769	\$ 2,771	\$ 3,020	\$ 3,342	\$ 3,282	\$ 3,540	\$ 3,819
<b>Community Physical Development</b> . . . . .	\$16,117	\$16,188	\$16,193	\$16,608	\$16,625	\$16,643	\$16,662
Housing and Redevelopment . . . . .	16,117	16,188	16,193	16,208	16,225	16,243	16,262
Community Park and Recreation Development . . . . .				400	400	400	400
<b>Economic Opportunity</b> . . . . .	\$ 3,401	\$ 3,352	\$ 4,640	\$ 4,691	\$ 4,746	\$ 4,806	\$ 4,870
Community Conservation and Youth Employment . . . . .	3,401	3,352	4,640	4,691	4,746	4,806	4,870
<b>Local Government Management</b> . . . . .	\$ 2,802	\$ 5,105	\$ 5,187	\$ 5,418	\$ 5,667	\$ 5,936	\$ 6,227
Areawide Intermunicipal Services . . . . .	75	100	100	100	100	100	100
Municipal Administrative Support Capability . . . . .	2,008	2,130	2,195	2,363	2,544	2,739	2,950
Community Development Planning . . . . .	719	2,875	2,892	2,955	3,023	3,097	3,177
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$25,089</u>	<u>\$27,416</u>	<u>\$29,040</u>	<u>\$30,059</u>	<u>\$30,320</u>	<u>\$30,925</u>	<u>\$31,578</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,769	\$2,771	\$2,820	\$3,042	\$3,282	\$3,540	\$3,819
Special Funds.....	.....	.....	200	300	.....	.....	.....
Federal Funds.....	.....	111	31	.....	.....	.....	.....
Other Funds .....	8	15	10	10	10	10	10
<b>TOTAL .....</b>	<b>\$2,777</b>	<b>\$2,897</b>	<b>\$3,061</b>	<b>\$3,352</b>	<b>\$3,292</b>	<b>\$3,550</b>	<b>\$3,829</b>

**Program Analysis:**

General Administration and Support provides the administrative overhead and management systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

Also included in this subcategory is the Bureau of Land Records which acts as a depository for early land records of Pennsylvania and records, indexes and files deeds applying to the land owned or to be acquired by the Commonwealth. The Bureau also performs research and mapping functions relating to land in the State.

Funds are also provided for the Agency's policy planning and information program which provides publications and information to local governments as well as staff support for the Department.

The Heritage Affairs Advisory Commission is also part of this subcategory. The Commission will prepare and disseminate literature, public education materials and publicity relating to ethnic and nationality groups and their programs and activities. Also included is \$50,000 grant to the Pennsylvania Ethnic Heritage Center created by Act No. 322 of General Assembly to collect information and research materials germane to the study of the ethnic heritage of the Commonwealth.

In addition, a study commission funded by Revenue-sharing funds is being established to assess local fiscal conditions, identify priority problems and make recommendations to the Governor and Legislature for remedial actions. The commission will meet the requirements of anticipated Federal legislation requiring such a commission as a condition of continued General Revenue Sharing payments to the State.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,552	\$2,460	\$2,509	\$2,710	\$2,927	\$3,161	\$3,414
Comptroller .....	167	261	261	282	305	329	355
Ethnic Heritage Studies .....	50	50	50	50	50	50	50
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,769</b>	<b>\$2,771</b>	<b>\$2,820</b>	<b>\$3,042</b>	<b>\$3,282</b>	<b>\$3,540</b>	<b>\$3,819</b>
<b>REVENUE SHARING TRUST FUND</b>							
State—Local Finance Study Commission .....	.....	.....	\$ 200	\$ 300	.....	.....	.....

**Housing and Redevelopment**

OBJECTIVE: To reduce to an acceptable level the percentage of Pennsylvania families living in substandard housing and blighted neighborhoods.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$16,117	\$16,188	\$16,193	\$16,208	\$16,225	\$16,243	\$16,262
Federal Funds .....	15,759	26,883	29,325	29,325	29,325	29,325	29,325
Other Funds .....	479	704	533	538	544	547	552
<b>TOTAL .....</b>	<b>\$32,355</b>	<b>\$43,775</b>	<b>\$46,051</b>	<b>\$46,071</b>	<b>\$46,094</b>	<b>\$46,115</b>	<b>\$46,139</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Substandard dwelling units .....	339,000	404,000	419,000	434,000	449,000	464,000	479,000
Construction of planned new dwelling units through State efforts.....	1,900	2,100	2,500	2,500	2,500	2,500	2,500
Dwelling units rehabilitated through State efforts .....	2,100	2,200	2,300	2,400	2,500	2,600	2,700
Redevelopment projects receiving State assistance.....	57	50	50	50	50	50	50
Demolition projects funded .....	5	5	5	5	5	5	5
Vacant, vandalized and substandard units eliminated through demolition .....	2,585	2,500	2,400	2,300	2,200	2,100	2,000
Industrial and mobile homes requiring inspection .....	2,700	2,700	2,500	2,500	2,500	2,500	2,500
Homes weatherized.....	14,936	18,006	22,000	24,000	26,000	26,000	26,000

**Program Analysis:**

Redevelopment has been the State's primary tool for revitalizing communities. When properly used, it can be effective in improving the tax base to generate revenues for essential community services, increasing housing opportunities for low and moderate income families and in improving the overall vitality of a community.

Under the Housing and Redevelopment program, the department makes grants to municipalities, redevelopment authorities, housing authorities, nonprofit housing development corporations, and other appropriate governmental agencies to carry out local housing and redevelopment programs.

State housing assistance is provided as "seed money" or as "write-downs". Seed money provides sponsors with funds to pay expenses necessary to obtain Federal subsidy funding and to plan housing developments. These funds are returned to the Department when mortgages are secured.

Write-downs are grants provided to housing developments to make them financially feasible. The grants are used for expenses not normally eligible for inclusion in a mortgage. Write-down assistance may not exceed 10 percent of the total development cost.

## Housing and Redevelopment (continued)

### Program Analysis: (continued)

The Neighborhood Preservation Program (NPSS) deals with revitalizing communities. The increase in building costs and the realization that the structures presently found in our cities can neither be replicated in costs nor design has provided the impetus to establish this program. This program attacks many problems that contribute to the deterioration of the neighborhood but one of the major "spin-offs" is upgrading the standard of housing involved. It generally focuses upon neighborhoods in communities with a population of 3,600 or more. Redevelopment funds, Federal community development funds, local funds, etc. join together to attack the problems of a small specific area in order to prevent further deterioration.

To accomplish this, NPSS stresses a partnership among local government, neighborhood citizens, and private sector business people with interest in Pennsylvania's older neighborhoods. The program has produced a handbook, *Partnerships in Neighborhood Preservation*, which was distributed throughout the State and nation. Largely as a result of this work, the Department received a seventy-five thousand dollar (\$75,000) HUD Cooperative Agreement to conduct training programs for other states in preservation roles they may play.

Another program protecting the quality of housing in Pennsylvania is the inspection of industrialized housing function performed by the Department. Under the Industrialized housing function performed by the Department. Under the Industrialized Housing Act 70 of 1972, factory-made homes and units are inspected at the factory. If approved, manufacturers pay for insignias indicating approval to be attached to the unit. Fees paid for the insignias support the administrative costs of the program.

The Department also is the State Administrative Agency (SAA) under the terms of the National Mobile Home Construction and Safety Standards Act of 1974. The primary function of a SAA is to handle consumer-related problems with the construction of mobile homes. A fee of nine dollars is paid to the Department by the National Conference of States on Building Codes and Standards (NCSBCS) for each new mobile home certified in Pennsylvania. These revenues support program activities of the SAA.

The weatherization program run by the Department also upgrades existing housing stock by providing Federal funds to install weatherstripping, insulation and storm doors and windows in the homes of persons who meet income standards developed by the Federal Community Services Agency.

With an initial allocation of State redevelopment funds in 1974, the weatherization program has grown into a completely Federally-funded program. The Department makes grants to local nonprofit or governmental agencies to pay

for materials and nonpersonnel costs of weatherizing the dwellings of eligible families and individuals. Labor is secured through a number of different programs including CETA and TEAM.

The recent production rate has been nearly 2,000 dwelling units a month. As of June 20, 1979, over 46,000 homes had been weatherized. It is anticipated that in 1979-80 an additional 18,000 homes will be completed reflecting production levels somewhat below the 26,000 homes for which the current Federal grant provides. This is primarily because of contract/funding delays and projected problems with CETA labor and a somewhat smaller work force in future years.

The program has been a success for several reasons. Energy consumption per house has been reduced on an average of almost 25 percent. Retrofitting costs an average of only \$290 per house. The reduction in fuel costs is provided to those lease capable of affording such costs.

The Disaster Projects Division provides technical assistance to those communities which have suffered flood damage since 1972. Thus far, the State has invested approximately \$140 million in 75 local rebuilding projects. This is in addition to the regular Redevelopment Assistance. Additionally, on October 4, 1978, a new \$50 million bond authorization was enacted to assist in the recovery from the Flood of 1977.

One of the major Federal housing programs administered by the Department is the Appalachian Housing program. In 1965, Federal legislation established loan and grant programs to assist in the improvement of housing conditions in Appalachian regions. In 1975, several significant changes occurred in the law that offered Appalachian Region states an opportunity to directly participate in the authorized activities.

In Pennsylvania, the Commerce Department serves as the lead agency for Appalachian Regional Commission programs, while DCA functions as the implementing agency for the housing programs. DCA reviews applications, administers loan and grant agreements, and provides direct technical assistance to eligible sponsors and local development districts.

Three types of financial assistance exist to stimulate the production of low and moderate income family housing in the Appalachian Region. Planning or "seed money" loans require a 20 percent local share. Technical Assistance grants help qualified organizations initiate properly conceived projects and help them carry projects into execution. Grants for reasonable site development costs and necessary off-site improvements are limited to 10 percent of total project costs. The amount of funds to be made available to

**Housing and Redevelopment (continued)**

**Program Analysis: (continued)**

the Appalachian Housing fund in the 1980 program year is estimated to be approximately \$2.2 million.

There has been a great deal of fluctuation in the measures of this subcategory due to the inconsistency of methods used to generate the data. The department has performed an intensive study of the last three years in an attempt to rectify this problem. From this study a recording

system has been established to provide a solid basis to generate consistent measures for the program.

A major shift in emphasis from "traditional" redevelopment to rehabilitation is proposed herein. A full explanation of this shift is presented in the accompanying Program Revision.

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 117	\$ 188	\$ 193	\$ 208	\$ 225	\$ 243	\$ 262
Redevelopment Assistance . . . . .	16,000	16,000	5,000	5,000	5,000	5,000	5,000
Housing Rehabilitation . . . . .			11,000	11,000	11,000	11,000	11,000
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$16,117</u>	<u>\$16,188</u>	<u>\$16,193</u>	<u>\$16,208</u>	<u>\$16,225</u>	<u>\$16,243</u>	<u>\$16,262</u>

**Housing and Redevelopment  
Program Revision: Housing Rehabilitation**

**Recommended Program Revision Costs:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

**Program Analysis:**

Historically, a majority of the funds provided for the housing and redevelopment program went to "traditional" urban renewal programs. In these programs, State funds were used to pay one-half of the local share of Federal urban renewal projects. Typical activities were acquisition, relocation, demolition, and site improvements. Reuse of the areas cleared varied from residential to commercial to industrial development.

At the time of the passage of the Federal Housing and Community Development Act of 1974 a dramatic shift occurred in the nature of local community development activities. Communities began recognizing the disadvantages of large scale clearance projects, and turned to the more economically and socially desirable policy of community conservation. Community conservation places heavy emphasis on rehabilitation of homes and upgrading of facilities such as curbs, lighting, etc., rather than the tearing down and rebuilding involved in traditional urban renewal. The community conservation process is less disruptive to people and businesses, and is also less risky in that it does not involve disposition of cleared land. It is also less expensive because it reduces the need for acquisition and relocation which are costly components of a project. The department also shifted their emphasis to community conservation and neighborhood preservation to accommodate this shift in local priority.

While traditional redevelopment functions are still being done, rehabilitation programs have become a vital link in the housing delivery process. It is anticipated that due to higher construction costs and financing charges, home owners and investment property owners will take a more serious look at rehabilitating their current properties rather than moving into or investing in new structures. By having these structures maintained at a quality level, we can also assure their availability for future families desiring to reside in an urban environment. Also, rehabilitation is more labor intensive and will benefit the Commonwealth by creating additional jobs.

To further emphasize rehabilitation over the "traditional" types of redevelopment and to allow flexibility in the types of organizations that can participate the funds have been split along the new priorities. Housing Rehabilitation is being funded at the level of \$11,000,000 and redevelopment at \$5,000,000. This funding split will

accelerate the trend of recent years and ensure emphasis on rehabilitation projects over redevelopment.

Basically the same administrative guidelines will be utilized in administering the funds except that community based organizations and neighborhood based nonprofit organizations will be allowed to participate and a broader scope of projects will be undertaken. Specific emphasis will be placed on owner-occupied and rental housing rehabilitation.

The flexibility to operate not only through redevelopment authorities and municipalities but also community-based organizations and nonprofits will increase neighborhood level control and when coupled with related social and economic development services can make significant impact on the revitalization of our older residential areas.

In order to achieve maximum benefit from these funds, community-based organizations, redevelopment authorities, nonprofits and municipalities will be establishing revolving loan funds.

This increased emphasis on rehabilitation will impact upon the measures but it is difficult to assess the increase at this point in time.

The change in Departmental grant assistance from traditional urban renewal to community conservation and neighborhood preservation programs can be seen in a comparison of the projects funded in the period July 1, 1975 to December 1, 1976 with the period December 1, 1976 to August 20, 1979. In the earlier period over 58 percent of the funds were expended on "traditional" urban renewal programs, while in the more recent period less than 38 percent has gone towards these types of programs. The trend has clearly been in favor of community conservation and housing rehabilitation programs; while only 11 percent of the funds were allocated to these programs in the earlier period, almost 45 percent has been allocated the past three years. Furthermore, more emphasis has been placed on housing or housing related programs; 54 percent of the funds were expended on housing in 1975-76 as compared to 73 percent in 1976 to 1979.

Through the revitalization of a community, the goal has been to decrease the number of vacant, substandard structures through rehabilitation. Of the 57 redevelopment projects funded in fiscal year 1979-80, more than two-thirds contained some rehabilitation activities.



**Housing and Redevelopment (continued)**  
**Program Revision: Housing Rehabilitation (continued)**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Housing Rehabilitation .....	<u>      </u>	<u>      </u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>

**Community Park and Recreation Development**

OBJECTIVE: To develop recreational facilities accessible to urban, suburban and rural areas.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State Funds .....				\$ 400	\$ 400	\$ 400	\$ 400
Federal Funds .....	\$ 104	\$ 330	\$ 400	400	400	400	400
Other Funds .....	883	670	680				
<b>TOTAL .....</b>	<b>\$ 987</b>	<b>\$1,000</b>	<b>\$1,080</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>	<b>\$ 800</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Communities with updated comprehensive plans in recreation .....	71	71	71	71	71	71	71
Land and water projects:							
State:							
Contracted .....	32	32	47				
Completed .....	32	106	38	32	47		
State, Federal and Local:							
Contracted .....	24	7					
Completed .....	24	31	28	7			
Federal and Local:							
Contracted .....	128	145	142	200	228	228	228
Completed .....	33	65	104	132	145	142	200
Communities receiving technical assistance for recreation .....	730	745	745	745	745	745	745

**Program Analysis:**

The Commonwealth through the Department of Community Affairs' Bureau of Recreation and Conservation assists in the improvement of municipal parks and recreation services through two basic grant programs: the State Land and Water Development Fund (P-500) and the Federal Land and Water Conservation Fund (LWCF). The State program has worked well in unison with the Federal program by enabling the communities of greatest need to participate by using State P-500 funds to reduce the local matching requirement of the Federal program. This marrying of State and local funds has allowed local jurisdictions to draw down significant sums of Federal funds.

However, the State P-500 funds are nearly exhausted as

virtually all project funds will be committed during fiscal 1979-80 and completed by 1981-82. The remainder of the funds will be set aside for administrative purposes to monitor the projects through their completion time of a year to a year and a half.

The measures highlight the funding shift occurring in the delivery of the local recreation program; from State, to State-Federal-local, to Federal-local funding. The completion measures fluctuate up and down between fiscal years due to several uncontrollable factors: turnover in local officials or project coordinators; unclear titles to the land delaying acquisition; bad weather; procrastination by local approving bodies; and size of projects. However, streamlin-

**Community Park and Recreation Development (continued)**

**Program Analysis: (continued)**

ing of processing procedures has caused a significant increase in federal/local projects completed. The State Land and Water funds, in the past, have been used to assist disadvantaged communities in meeting the Federal matching requirement. With the end of P-500 funding, many municipalities will lose their ability to participate in the Federal program due to their inability to meet the 50 percent matching requirement. The Federal program will continue, of course, but only municipalities with the resources to meet the matching requirement will be able to participate. The Commonwealth's only role in the Federal program in the future will be administrative. The Federal Government requires that the State administer the LWCF program and they will reimburse 50 percent of the administrative costs.

In the past the source of the State share of administration has been the Land and Water Development funds. As P-500 funds for administrative purpose will soon be exhausted, alternative funding is being recommended for future years. The expenditure of State funds from 1981-82 forward only provides for administration of the Federal (LWCF) program and does not provide any project funds. "The Urban Parks and Recreation Recovery Program" was recently passed by Congress to aid older, urban communities in renovating indoor and outdoor recreation facilities. This program would provide 70 percent grants to urban centers, but again will only be utilized by the communities with sufficient resources to draw down the Federal funds.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	.....	.....	.....	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>	<u>\$ 400</u>

**Community Conservation and Youth Employment**

OBJECTIVE: To provide individual economic opportunity assistance to disadvantaged Pennsylvanians by providing comprehensive services to stabilize the community.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,401	\$3,352	\$4,640	\$4,691	\$4,746	\$4,806	\$4,870
Federal Funds .....	1,261	2,999	2,455	2,455	2,455	2,455	2,455
<b>TOTAL .....</b>	<b>\$4,662</b>	<b>\$6,351</b>	<b>\$7,095</b>	<b>\$7,146</b>	<b>\$7,201</b>	<b>\$7,261</b>	<b>\$7,325</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons with income below poverty level ..	1,133,000	1,144,000	1,156,000	1,167,000	1,179,000	1,191,000	1,203,000
Persons Served:							
Community Action Programs .....	619,940	620,000	704,033	699,831	695,839	692,047	688,445
Employment Training Projects .....	5,142	5,142	7,692	7,307	6,942	6,595	6,265
Persons Trained .....	2,313	2,313	3,453	3,280	3,116	2,960	2,812
Persons Placed .....	1,273	1,273	1,899	1,804	1,713	1,628	1,546
Total Unemployed Youth (16-24) .....	187,000	183,000	218,000	N/A	N/A	N/A	N/A
Tax credits approved for business firms with neighborhood assistance programs	\$7,610,700	\$8,000,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000	\$8,750,000

**Program Analysis:**

Traditionally, the State has attacked the ills of chronic unemployment and the social, physical and economic deterioration of the communities of the Commonwealth through piecemeal programs i.e. Community Action Assistance (CAA), Manpower Employment and Training (TEAM) program and the Neighborhood Assistance Program; each dealing with its own set of regulations, funding stream and participants. Often times due to a lack of planning and management expertise at the local level there was little coordinated effort at attacking the priority problems of the community, particularly those which may affect the structurally unemployed.

Community Action funds were to be used to stimulate local initiative in developing programs to assist the poor and economically disadvantaged. However, many community action agencies viewed the State assistance as "entitlement" funds rather than funds granted on the basis of valid projects or proposals. Allowing flexibility without clearly setting up priorities led to programs which lacked focus and overall effectiveness.

TEAM monies also attempted to rectify the problems of the poor and economically disadvantaged by attacking their employment problems through education, training and counseling and placement services.

The Neighborhood Assistance Program was used in conjunction with both programs (TEAM and CAA) by allowing tax credits from 50 to 70 percent to business firms contributing money and other resources directly to approved projects undertaken by CAA's and other nonprofit organizations.

When the Federal government shifted their emphasis from categorical programs to broader more flexible programs which stress community involvement, it became vital that these community-based organizations be given new direction and focus. The combination of the funds for the CAA and TEAM programs will provide funding for a program directed at not only the existing functions of the two programs, but it will also give the Commonwealth an opportunity to be the catalyst in structuring new programs aimed at community conservation and youth employment.

**Community Conservation and Youth Employment (continued)**

**Program Analysis: (continued)**

Using this program to guide these community-based organizations towards projects which reflect State priorities will also allow the State to influence and encourage better linkages with Federal monies. Some of the same projects will be funded as under the traditional programs, however, only as part of a comprehensive community-wide and State-wide initiative.

With one set of rules and regulations, the State will have the flexibility to provide comprehensive funding for innovative projects aimed at accomplishing State priorities as well as community priorities.

The involvement of the community-based nonprofit organizations will also be a major component of the new program. By virtue of their strong ties to the community they serve and their broad range of program involvement, these agencies can play key roles in improving the accessibility of services and enhancing the coordination of programs.

In order to provide the best possible services to their clients, nonprofit agencies must have or develop the skills for managing their programs effectively. Funding and technical assistance will be provided by the Department to programs which upgrade the management expertise of nonprofits.

The traditional Community Action Assistance programs provided funds required by nonprofits as local match for other funding sources. Priority will still be given to projects that seek other sources of funding. However, projects must contribute significantly to community and neighborhood stabilization, that is, these projects should improve the physical, social and economic status of neighborhoods in a comprehensive manner. All programs will be judged on the basis of criteria such as improved physical appearance of neighborhoods, or contributing to a safe and healthy living environment. Support will be given to programs enabling the low-income disadvantaged to become socially and economically self-sustaining through services in areas including but not limited to health, transportation,

information/referral, outreach and community center activities.

In the past, the TEAM funded programs were aimed at the hard-core unemployed. One major subset of this group are minority youth unemployed and programs for this group will become a major priority under the new program. Long-term unemployment for this group increases the magnitude of social problems they face. The difficult transition from school to the labor market is one of the major reasons cited for the rising number of unemployed youth. Federal programs directed at just the education system as a delivery system without involvement of the community and the business sector have not been particularly successful.

The design for the State program would be to provide grants to encourage communities to identify the local youth unemployment problems, the condition of the local job market, training and employment options for youth and to develop a plan to address the problem. The plan could be funded by seed money from the State used to leverage Federal and other funds available in the areas of CETA, weatherization, Neighborhood Assistance, Minority Business Development Authority, PIDA, the Community Services Administration, WIN, etc. Involvement of the private sector, labor, vocational education, school districts, CETA prime sponsors, and community-based organizations as part of local plans would receive more favorable consideration for the seed money grants and insure the greatest chance of success. Particular attention will be focused on programs that serve former welfare recipients or those removed from the general assistance program through the Administration's-Welfare reform proposal when adopted by the General Assembly.

The program measures reflect recommended funding increases but review of existing measures will be necessary to ascertain their relationship to program objectives.

In addition, the Department of Labor and Industry will link available Federal CETA funds with the State program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 673	\$ 616	\$ 640	\$ 691	\$ 746	\$ 806	\$ 870
Community Conservation and Youth Employment . . . . .	2,728	2,736	4,000	4,000	4,000	4,000	4,000
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$3,401</u>	<u>\$3,352</u>	<u>\$4,640</u>	<u>\$4,691</u>	<u>\$4,746</u>	<u>\$4,806</u>	<u>\$4,870</u>

**Areawide Intermunicipal Services**

Objective: To provide effective and economical municipal services through the development of regionally coordinated activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
General Fund .....	\$ 75	\$100	\$100	\$100	\$100	\$100	\$100

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Councils of government .....	47	50	53	55	55	55	55
Political subdivisions participating in councils of government .....	410	436	463	480	480	480	480
Councils of government having action projects assisted by the Department ...	28	30	32	32	32	32	32

**Program Analysis:**

The Department's Bureau of Local Government Services administers the Council of Governments (COGs) Assistance program established under Act 78 of 1970.

There are 2,632 political subdivisions within the Commonwealth, and it is this proliferation of units of local government that leads to fragmentation of public services and increased costs.

The COG program encourages creation and development of councils of government to deal with concerns and problems confronted on an intramunicipal level. COGs are voluntary in nature and usually exist on a very limited budget. This program provides partial funding to councils of government for administration and local program costs. These grants do not sustain the COG totally but often do make the difference between their survival or demise. From the inception of the program to the present, the Department has made 157 grants to 50 COGs. These grants were for: (1) administrative support; (2) seed money for newly forming COGs; and (3) undertaking functional projects. COGs undertake joint municipal services for their member governments when individual jurisdictions are unable to perform these functions separately as economically or efficiently. The average COG contains nine political subdivisions and encompasses eight to ten program service areas.

Recognition of COGs as a viable source at the State and Federal level has been indicated by the fact the Social Security Administration recognizes COGs as an official entity to withhold social security contributions.

Most COG efforts center on improving communications among local officials, elementary forms of cooperation and

consideration of regional studies. These services may vary from one COG to another but typically include police protection, refuse collection, pollution control, recreation, code enforcement, solid waste management, etc. Many COGs have been active in economic development, attempting to foster industrial growth in their regions. Energy and transportation have been the focus of COG projects, including urban mass transit systems.

Currently forty-seven (47) COGs are functioning and serving over 400 participating municipalities. A 1977 study found Pennsylvania's COGs were engaged in 114 ongoing projects; an additional 73 projects have been completed. The study also showed that several COGs were no longer active. This is attributed to the tenuous "threads" by which some COGs are formed and held together. Due to their voluntary nature, any member of a council may opt out of any program area it takes exception to, which destroys the economies of scale derived from the COG concept.

However, even with these shortcomings, COGs provide a means for ongoing formalized contact among municipalities through which they can consider and act on common problems.

Most of the funds for this program will be expended on administrative grants. A portion will be used as seed money for the formation of new COG's. The remaining funds will provide a number of small grants (\$500-\$1,000) to seed innovative projects or some expenses of part-time administrators.

Areawide Intermunicipal Services (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Regional Councils .....	<u>\$ 75</u>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>	<u>\$100</u>

**Municipal Administrative Support Capability**

OBJECTIVE: To improve the administrative capability of local government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,008	\$2,130	\$2,195	\$2,363	\$2,544	\$2,739	\$2,950
Federal Funds .....	904	1,446	1,054	1,054	1,054	1,054	1,054
Other Funds .....	123	125	125	125	125	125	125
<b>TOTAL .....</b>	<b>\$3,035</b>	<b>\$3,701</b>	<b>\$3,374</b>	<b>\$3,542</b>	<b>\$3,723</b>	<b>\$3,918</b>	<b>\$4,129</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Technical assistance requests responded to on:							
Public works development .....	135	175	220	220	220	220	220
Personnel .....	425	450	450	450	450	450	450
Financial management .....	950	950	950	950	950	950	950
Local structure .....	220	275	300	300	300	300	300
Police administration .....	720	800	825	825	825	825	825
Management .....	190	225	250	250	250	250	250
Building code enforcement .....	425	475	525	700	700	700	700
Municipal employes trained .....	19,122	19,200	19,300	19,400	19,500	19,600	19,700
Applications for volunteer company loans:							
Received .....	184	240	200	200	200	180	180
Approved .....	159	216	180	180	180	150	150
Actuarial pension reports received .....	2,000	2,500	100	100	2,000	2,500	100
Local Fire Training Graduates .....	41,500	43,500	45,000	45,000	45,200	45,200	45,200
Fire school graduates .....	1,400	1,400	1,400	1,400	1,400	1,400	1,400

**Program Analysis:**

Local government must provide basic municipal services to the citizens of Pennsylvania and at the same time serve as the implementing tool for many important Commonwealth programs: housing, recreation, human services and law enforcement. Strengthening the administrative capability of the 2,632 local governments helps to insure the success of all programs carried out at the local level. Of the more than 2,600 municipalities, most are small; eighty-two have less than 5,000 population.

The resources directly available to these municipalities are limited. Few can afford enough professional management. And yet, these communities, which need help in solving their problems, are the least likely to successfully compete for and use Federal programs or other local resources. This program assists these municipalities through the provision of consulting services, training, information services and statistical services.

*Consulting*

Consulting services are provided in such areas as personnel administration, financial management, public works, police services, labor relations, data processing and other local government functions.

While ongoing consulting services will continue to be important in all functional areas, the areas of fiscal management and police administration constitute half of the requests for assistance.

Requests for fiscal management consulting services have doubled in recent years as shrinking tax bases and multiplying responsibilities confront municipalities. Financial consulting services focus on the basics of accounting, budgeting, auditing and financial reporting and resource management. Many small municipalities lack adequate accounting control. This means local officials often lack the information necessary to make sound financial decisions.



## Municipal Administrative Support Capability (continued)

### Program Analysis:(continued)

Consulting also provides advice on investment of local funds.

Technical assistance in the area of police administration is important because police services are often the single most expensive service in a municipal budget. The department addresses this need by operating a Police Advisory Program with five regional police consultants. LEAA funds provide 20 percent of the support for these positions. Because of a working arrangement with the Governor's Justice Commission for providing "technical services", the use of LEAA funds is expected to continue in the future at an equal or increased rate.

Examination and approval of municipal debt obligations (under Act 185 of 1972) as well as assistance to local government officials and other State agencies on questions relating to debt and borrowing are all functions of the program. While duties under Act 185 are regulatory in nature, technical assistance is also rendered.

Another regulatory function in the area of financial management is performed under the authority of Act 193 of 1972, the Municipal Pension Act, which requires all municipal pension systems to file a completed actuarial report with the State. For pension systems having less than fifty members, the report must be filed every four years; for pension systems having fifty or more members, the report must be made every two years. For this reason, the bulk of the reports, 2,500 a year will be received during both 1978-79 and 1979-80. About 100 a year are expected in 1980-81 and 1981-82. The reports are submitted on a calendar year basis. This filing schedule is reflected in the fluctuation of the measure.

Besides police consulting and fiscal management consulting the other major service area is personnel administration. In order to receive and administer Federal grant funds, state and local governments are mandated to have employees on a merit system. Although this requirement has never been imposed on local governments to the extent of withholding grant funds, the U.S. Civil Service Commission is pressuring the Commonwealth to do so. Currently, only the Commonwealth and the City of Philadelphia have merit systems acceptable to the U.S. Civil Service System. The Department's priority in personnel consulting is to help county governments develop their own merit systems to avoid a civil service system being imposed on them and for better over-all personnel administration.

Another program which provides direct financial assistance, rather than technical assistance, in the area of volunteer emergency services is the Volunteer Company Loan Program created by Act 208 of 1976. Its purpose is to improve the capabilities of volunteer fire companies, ambulance services and rescue squads through the provision of low interest loans for the purpose of establishing or

modernizing facilities to house fire fighting apparatus, purchasing new apparatus or equipment (protective and communication as well as fire fighting) and purchasing any other accessory equipment for this purpose. Priority is given to replacement of outmoded or unsafe equipment and provision of additional equipment needed to meet unusual demand. Interest is at two percent per annum for a maximum of ten years. Loans for less than \$5,000 are limited to five years.

Act 145 of 1978 permits refinancing of private loans incurred by volunteer companies between November 4, 1975 and April 30, 1978. It also authorizes loans for repair or rehabilitation of apparatus and equipment. Loans are made from bond funds. Administration of the program, however, continues to be funded through the General Fund.

The budget recommendation also includes funds for the transfer of the Fire School at Lewistown from the Department of Education to Community Affairs. The school includes a fire training facility which has five floors of 15 different model compartments which simulate apartment and housing units and can be fired and used to train fire fighters in actual interior house fires. A six floor drill tower for training activities is also part of this complex. Special areas include fire pits and steel fuel tanks, outdoor simulation of street areas with hydrants and water supplied. A control building adjacent to this outside training area is equipped with regulatory controls which provide water, fuel and fire intensities to the fire building or pit areas.

The Lewistown facility provides training primarily for instructors, fire department officers, advanced fire fighters and provides also specialized courses in new methods of suppression. Approximately 1,400 officers, instructor-trainees and fire suppression specialists come to the Lewistown Fire School each year.

The Outreach Fire Training Services activities are organized, coordinated and supervised by two field supervisors. These outreach local training programs benefit more than 25,000 annually through both safety, fire-prevention/detection and fire suppression programs.

### *Training*

While consulting hones in on specific functional management problems, training deals on a direct basis with the managers who must solve these problems.

Over 19,122 local personnel were trained in 1978-79. This number was higher than anticipated due to a high volume of sessions on a more decentralized basis in fundamental areas such as budgeting, auditing and community planning which attracted large numbers of local officials. The Department is now accommodating smaller classes

**Municipal Administrative Support Capability (continued)**

**Program Analysis: (continued)**

and giving more individual attention. This means the total number of trainees may not rise significantly in the next several years, but actual hours of training and number of courses offered will increase. Major attention and priority will be given to development and presentation of training on or for: city council, county officials, assessors, flood plain management, program evaluation, personnel and human resources administration.

A greater emphasis on energy conservation for local officials will be made through extensive use of short slide tape programs; training on energy audits of municipal buildings; energy conservation and energy analysis for municipal decision making. The water and sewer plant training will feature energy consideration in plant design and operation.

Also included in the training area is management of the Federal Intergovernmental Personnel Act grants which has resulted in the creation of a series of regional personnel service centers throughout the State to provide training and personnel improvement services for local governments and the 2,550 different authorities within these local units of government.

Another Federally-funded training program, funded by the Environmental Protection Agency (EPA), supports training instructors for water treatment operators and sewage treatment operators courses.

*Information Service*

Information services provides five types of assistance to municipalities: information inquiries, research, publications, legislative reporting and the clearinghouse function. As

well as providing a broad range of information to local governments, materials developed through this program are disseminated to officials at all levels of government, businesses and the general public. It also serves as a resource for other information-dispensing agencies, such as the Governor's Action Center and the General Assembly. The legislative reporting system involves the preparation of a monthly report for local government officials. Since almost half of all State legislation affects local government, it is important that local officials be kept informed of legislative activity in the General Assembly.

*Statistical Service*

Statistical services is the fourth major program tool the Department utilizes to strengthen local government. This program gathers and publishes statistics concerning the operations of Pennsylvania's local governments. There are currently 58 different publications relating to local government functions which are periodically updated and reissued. Handbooks provide basic information on the duties of the local offices and serve as a source of ready reference to answer questions that arise pertaining to those duties. To a limited extent, it provides technical assistance to local governments in the development of fiscal reporting systems. One of the most important impacts of this program is the encouragement it provides local governments in pursuing sound financial practices. There were 2,338 requests for financial statistical information in fiscal year 1978-79.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	\$1,571	\$1,775	\$1,840	\$1,987	\$2,146	\$2,318	\$2,503
Volunteer Company Loan Fund—							
Administration . . . . .	100	105	105	113	122	132	143
Vocational Education Fire School . . . . .	242	250	250	263	276	289	304
Pumping Apparatus — Fire School . . . . .	95						
GENERAL FUND TOTAL . . . . .	<u>\$2,008</u>	<u>\$2,130</u>	<u>\$2,195</u>	<u>\$2,363</u>	<u>\$2,544</u>	<u>\$2,739</u>	<u>\$2,950</u>

**Community Development Planning**

OBJECTIVE: To provide technical planning assistance and guidance to enable development of regionally coordinated activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 719	\$2,875	\$2,892	\$2,955	\$3,023	\$3,097	\$3,177
Federal Funds .....	339	1,195	899	899	899	899	899
<b>TOTAL .....</b>	<b>\$1,058</b>	<b>\$4,070</b>	<b>\$3,791</b>	<b>\$3,854</b>	<b>\$3,922</b>	<b>\$3,996</b>	<b>\$4,076</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total projects funded .....	12	12	12	12	11	10	9
Projects which have resulted in comprehensive development plans .....	18	18	18	16	16	13	12
Communities which have adopted comprehensive plans .....	34	34	36	34	34	32	30
Communities receiving technical assistance in planning .....	280	280	280	290	290	290	290

**Program Analysis:**

Under this program, the Department provides financial and technical assistance to Pennsylvania's municipalities through administration of eight programs: the State Planning Assistance Grant, the Flood Plain Management Act, the Coastal Energy Impact Program, the Federal Comprehensive Planning Grant (HUD 701), the Appalachian Regional Commission's (201A-11) Highway Related Planning Grant, Farmers' Home Administration's (FmHA) Section 111 Area Development Assistance Program, FmHA's Section 601 Energy Impacted Area Development Assistance program, and National Flood Insurance.

The activities help municipalities prepare plans and develop strategies to guide future growth. These activities include assistance in preparing zoning ordinances, subdivision regulations, and other land use controls; training courses for elected and appointed officials on comprehensive planning; and involvement with other State and Federal agencies coordinating local, land-related matters.

The State Planning Assistance Grants (SPAG) program provides small grants on a 50-50 matching basis to communities for preparation, updating and implementation of community comprehensive plans. This program promotes a partnership between the State and local governments to plan for orderly growth.

SPAG primarily funds small, rural communities under 5,000 with relatively low median family incomes. These communities are generally undertaking their first planning program, which is made possible only with SPAG assistance. A municipal comprehensive plan aids the local officials in securing Federal capital improvement grant funds. In addition, local plans are often used by business and industry in making decisions on plant and office locations.

One way of maximizing the impact of the limited dollar is to encourage multi-municipal planning activities. In the past year, virtually all projects funded were multi-municipal.

## Community Development Planning (continued)

### Program Analysis: (continued)

Such multi-municipal programs not only save money, but foster inter-governmental cooperation, leading to cheaper, more efficient services for neighboring municipalities. In keeping with the strategy of encouraging multi-municipal planning, the total number of projects funded dropped from 22 to 12 in the available year, however, those 12 projects involve 22 municipalities. The decreasing total for the various planning years reflects the impact of inflation.

The National Flood Insurance Program has a twofold purpose: to make flood insurance available to individual property owners at a reasonable cost and to require participating local municipalities to regulate any new development that might be undertaken within any flood-prone area.

The department is actively involved in both aspects. The number of flood insurance policies effective in the Commonwealth has decreased from a high of 124,921 in 1977 (the year of the Johnstown disaster) to approximately 97,000 at this time. The Department continues to encourage the residents of the Commonwealth's flood prone areas to acquire suitable flood insurance through a public information campaign.

A recently passed State law, the Flood Plain Management Act of 1978, requires each flood-prone municipality to gain eligibility for participation in the National Flood Insurance Program (NFIP), and to enact flood plain management regulations which meet the minimum requirements of the Federal program. Failure to participate may result in complete withholding of any Federal, State or other funds payable to the municipality from the State Treasury until the municipality becomes fully compliant with all requirements.

To assist the municipalities in meeting the demands of this Act, Section 404 of the Act provides reimbursement to municipalities for allowable costs associated with local compliance such as official plan preparation costs and the costs are paid retroactively under this section to eligible communities. A total of 800 municipalities will be reimbursed for 50 percent of their preparation costs and 2,400 municipalities will receive 50 percent of their implementation and administering costs covered under subsection (ii). The funding level needed to support these grants is estimated at \$2 million in State funds. An increased funding level in future years is necessitated by higher reimbursement claims caused by increased building activity, upgrading of local ordinances to comply with State and Federal programs, and inflation.

In addition to grant administration, the Department is responsible for providing technical assistance, training and other educational programs on flood plain management, and regulation and general enforcement of the Act. Administration of this program is shown as part of the General

Government Operations appropriation.

There are several sources of Federal planning money included in this subcategory. The Department administers the Federal Comprehensive Planning and Management Program - commonly known as the 701 Program financed through the U.S. Department of Housing and Urban Development (HUD). Community Affairs has the responsibility for determining which local planning agencies are funded and the level of funds granted, and for monitoring and evaluating grantee performance. Last year, twenty-six separate counties and three multi-county regions were funded with \$1,107,000 in 701 grant funds. It is anticipated in 1980-81 that \$875,500 in HUD funds will be granted to local planning agencies. These are pass-through funds and are not reflected in this subcategory; only the administrative funds are shown.

The Department also administers Section 201A-11 funds for the Appalachian Regional Commission (ARC). Approximately \$225,700 will be awarded to county planning commissions and industrial development agencies during 1980-81 to prepare development plans along the highway corridors in Appalachian Pennsylvania. This is a matching grant program, with ARC providing 70 percent and the local agency 30 percent. Primarily the money is used to prepare site plans for interchange development along Interstates 80 and 79.

There are two programs being administered under the Farmer's Home Administration Program; the Section 111 Area Development Assistance Program and Section 601, the Energy Impacted Area Development Assistance Program.

The aim of Section 111 is to develop an investment strategy for FmHA programs, particularly housing and community facilities, based on the objectives of the county and regional comprehensive plans. The investment strategy is used by FmHA to target their funding.

The Energy Impacted Area Development Assistance Program, provides grants to communities impacted by coal mining activities. The program is administered by the Farmer's Home Administration; however, DCA is responsible for the development of an investment strategy for all 601 projects funded in Pennsylvania. In 1980-81, DCA will receive approximately \$50,000 in administration costs from the Farmer's Home Administration for handling approximately \$12 million in project requests.

The final Federal Planning Program administered by the department is the Coastal Energy Impact Program (CEIP) which is designed to help coastal communities cope with the impact of coastal energy activities. In 1980-81, DCA will receive approximately \$32,000 in administrative costs and \$400,000 in Federal grant funds.

Community Development Planning (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$619	\$ 775	\$ 792	\$ 855	\$ 923	\$ 997	\$1,077
Planning Assistance .....	100	100	100	100	100	100	100
Flood Plain Management Grants .....	.....	2,000	2,000	2,000	2,000	2,000	2,000
<b>GENERAL FUND TOTAL .....</b>	<u>\$719</u>	<u>\$2,875</u>	<u>\$2,892</u>	<u>\$2,955</u>	<u>\$3,023</u>	<u>\$3,097</u>	<u>\$3,177</u>

# Council on Drug and Alcohol Abuse

The Council on Drug and Alcohol Abuse serves as a general coordinator of all the Commonwealth's efforts in this field. The Council evaluates State and local plans for eliminating the problem of drug and alcohol abuse; assists State and local agencies in developing more effective means of dealing with drug and alcohol dysfunction, placing particular emphasis on treating those individuals now abusing drugs and alcohol; and develops preventive measures to lessen the possibility of future drug and alcohol misuse.

# COUNCIL ON DRUG AND ALCOHOL ABUSE

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Council on Drug and Alcohol Abuse .....	\$ 2,027	\$ 2,174	\$ 2,174
Comptroller .....	115	118	118
Subtotal .....	<u>\$ 2,142</u>	<u>\$ 2,292</u>	<u>\$ 2,292</u>
<b>Grants and Subsidies</b>			
Assistance to Drug and Alcohol Programs.....	\$19,000	\$21,100	\$21,100
<b>Total State Funds</b> .....	<u>\$21,142</u>	<u>\$23,392</u>	<u>\$23,392</u>
Federal Funds .....	\$12,704	\$11,137	\$11,052
Other Funds .....	37	45	47
<b>GENERAL FUND TOTAL</b> .....	<u>\$33,883</u>	<u>\$34,574</u>	<u>\$34,491</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 2,027	\$ 2,174	\$ 2,174
Federal Funds .....	1,504	1,690	1,637
Other Funds .....	37	45	47
<b>TOTAL</b> .....	<u>\$ 3,568</u>	<u>\$ 3,909</u>	<u>\$ 3,858</u>

Directs and monitors the operations of the existing drug and alcohol programs offered to the abuser. Evaluates the effectiveness of the various drug and alcohol programs and their use of half-way houses, group therapy sessions, methadone therapy, etc. Acts as the focal point in delivering rehabilitative services to the drug and alcohol abuser. Also provides through the use of training sessions, mass media publications and related services, a pool of knowledge to inform the general public of the ramifications of the abuse of drugs and alcohol.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 2,027	\$ 2,174	\$ 2,174
<b>Federal Funds:</b>			
NIDA — Drug Formula Grant for various programs .....	583	682	729
NIAAA — Alcohol Formula Grant for various programs .....	582	682	729
NIAAA — State Prevention Co-ordinator .....	5		
FHWA — Driving Under Influence Management Grant .....	14	53	24
NIDA — State Training Systems Project .....	39	45	45
NIDA — Integrated Drug Abuse Reporting Process .....	10		
FHWA — SOBER .....	3		
FHWA — Computerized Client Reporting Network .....	96		
NIDA — State Prevention Coordinator Program Grant .....	35	50	50
NIDA — National Drug Abuse Prevention Evaluation Resource Network Grant .....	103	55	
NIDA — Statewide Treatment Services to Drug Abusers .....		60	60
Social Services (XX) — Administration .....	34		
NIAAA — State Manpower Development .....		30	
LEAA — Criminal Justice/Drug and Alcohol Interface .....		33	
<b>Other Funds:</b>			
Drug Law Enforcement Administrator .....	37	45	47
<b>TOTAL</b> .....	<u>\$ 3,568</u>	<u>\$ 3,909</u>	<u>\$ 3,858</u>



**GENERAL FUND****COUNCIL ON DRUG AND ALCOHOL ABUSE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 115	\$ 118	\$ 118

Provides for expenses incurred by the Department of General Services which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Council and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 115</u>	<u>\$ 118</u>	<u>\$ 118</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Assistance to Drug and Alcohol Abuse Programs</b>			
State Funds .....	\$19,000	\$21,100	\$21,100
Federal Funds .....	11,200	9,447	9,415
<b>TOTAL .....</b>	<u>\$30,200</u>	<u>\$30,547</u>	<u>\$30,515</u>

Provides grants to counties and to private facilities to finance drug and alcohol abuse treatment and prevention programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Assistance to Drug and Alcohol Abuse Programs .....	\$19,000	\$21,100	\$21,100
<b>Federal Funds:</b>			
Social Services (XX) — Single County Authorities .....	2,062	.....	.....
NIAAA — Alcohol Formula Grant .....	2,555	2,492	2,384
NIDA — Statewide Treatment Services Contract for Drug Abuses .....	4,978	5,467	5,598
NIDA — Drug Formula Grant .....	1,452	1,335	1,252
NIAAA — Public Inebriate Grant .....	153	153	181
<b>TOTAL .....</b>	<u>\$30,200</u>	<u>\$30,547</u>	<u>\$30,515</u>

**COUNCIL ON DRUG AND ALCOHOL ABUSE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 1,804	\$ 1,907	\$ 1,907	\$ 2,059	\$ 2,224	\$ 2,402	\$ 2,594
<b>Physical Health Treatment</b> . . . . .	\$19,338	\$21,485	\$21,485	\$22,991	\$24,606	\$26,333	\$28,181
Prevention of Drug and Alcohol Abuse . . . . .	3,589	3,990	3,990	4,270	4,572	4,894	5,239
Treatment of Drug and Alcohol Abuse . . . . .	15,749	17,495	17,495	18,721	20,034	21,439	22,942
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$21,142</u>	<u>\$23,392</u>	<u>\$23,392</u>	<u>\$25,050</u>	<u>\$26,830</u>	<u>\$28,735</u>	<u>\$30,775</u>

**COUNCIL ON DRUG AND ALCOHOL ABUSE**

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,804	\$1,907	\$1,907	\$2,059	\$2,224	\$2,402	\$2,594
Federal Funds .....	736	908	937	928	976	1,039	1,112
Other Funds .....	37	45	47	48	48	48	48
<b>TOTAL .....</b>	<b>\$2,577</b>	<b>\$2,860</b>	<b>\$2,891</b>	<b>\$3,035</b>	<b>\$3,248</b>	<b>\$3,489</b>	<b>\$3,754</b>

**Program Analysis:**

General Administration and Support provides for the administration and overhead systems to support the activities of programs necessary for the achievement of Commonwealth and Agency objectives. As this program relates to the Council on Drug and Alcohol Abuse, it not only provides for the normal administrative activities, such as, procurement, budgeting, personnel, management method services, etc., but also it is responsible for the attainment of the Council objective relating to the development, maintenance,

coordination and evaluation of a comprehensive drug and alcohol abuse prevention and treatment program. Specialized services are provided to community-based county and State agencies involving collection and correlation of data from service providers in the State system, providing assistance, standards and guidance to single county authorities (SCA's) through a central and regional office, and operating a statewide system of distribution of information.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse .....	\$1,689	\$1,789	\$1,789	\$1,932	\$2,087	\$2,254	\$2,434
Comptroller .....	115	118	118	127	137	148	160
<b>TOTAL .....</b>	<b>\$1,804</b>	<b>\$1,907</b>	<b>\$1,907</b>	<b>\$2,059</b>	<b>\$2,224</b>	<b>\$2,402</b>	<b>\$2,594</b>

## COUNCIL ON DRUG AND ALCOHOL ABUSE

### Prevention/Intervention of Drug and Alcohol Abuse

OBJECTIVE: To provide community and school educational services to the citizens of Pennsylvania alerting them to the varied dangers of drug and/or alcohol abuse.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,589	\$3,990	\$3,990	\$4,270	\$4,572	\$4,894	\$5,239
Federal Funds .....	2,398	2,091	2,045	2,083	2,110	2,141	2,138
<b>TOTAL</b> .....	<u>\$5,987</u>	<u>\$6,081</u>	<u>\$6,035</u>	<u>\$6,353</u>	<u>\$6,682</u>	<u>\$7,035</u>	<u>\$7,377</u>

#### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>PREVENTION:</b>							
Persons viewing films .....	175,000	210,000	252,000	302,000	363,000	435,000	523,000
General information requests answered - ENCORE .....	2,807	3,400	4,000	4,800	5,800	7,000	8,400
Teachers and parents trained .....	1,100	1,200	1,500	1,500	1,500	1,500	1,500
Alternate program contacts .....	NA	127,000	130,000	130,000	130,000	130,000	130,000
Education and information contacts .....	473,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>INTERVENTION:</b>							
Drop-in center contacts .....	74,945	80,000	80,000	80,000	80,000	80,000	80,000
Hotline calls received .....	45,932	50,000	50,000	50,000	50,000	50,000	50,000
DUI clients in programs .....	9,586	11,000	12,000	15,000	16,000	17,000	18,000

#### Program Analysis:

Assuring a statewide capability for the delivery of in-service education for school personnel throughout the Commonwealth continues to be a priority of the Council on Drug and Alcohol Abuse. Addition of a nationally recognized parent education module (operated by the Addictions Prevention Laboratory at Penn State) broadened the scope of training efforts during 1978-79. Eleven hundred teachers and parents participated in courses offered through this system between July 1978 and June 1979.

In order to expand the capability of the training system to meet the expressed needs of school personnel for drug and alcohol related in-service training, the system will be coordinated through Intermediate Units under a cooperative agreement with the Department of Education beginning in 1979. It is expected that at least 1,200 teachers and parents will be trained through this system, called the Addictions Prevention Network system, during 1979-80. During 1980-81, this number should increase to at least 1,500 teachers and parents as the new system reaches its planned capacity.

Data for two program measures, "Educational informa-

tion service presentations" and "Education contacts," are no longer being collected. Instead, a revised service delivery reporting system developed during 1978-79 is being utilized by all licensed prevention facilities. The new measures developed are consistent with the form in which data for planned services is collected. A uniform data collection system has been developed and prevention facilities will begin reporting on actual services delivered during the second quarter of 1979-80. This uniform data collection system will enable the Council to compare planned and actual prevention service delivery data for the first time.

Education/information program contacts include the provision of activities and factual data aimed at the development of decision-making skills, goal setting, values awareness and clarification, and personal motivation. Special emphasis is given to increasing public knowledge and understanding about drugs and alcohol and their effect. In 1979-80, it is projected that approximately 500,000 education/information program contacts will be made.

Alternative program contacts include the provision of

**Prevention/Intervention of Drug and Alcohol Abuse (continued)**

**Program Analysis: (continued)**

work-oriented, recreational and other experiences to fill the physical, emotional, social and spiritual needs of the individual, family and community. Approximately 127,000 contacts are projected to be made in 1979-80. For both program measures, contacts are defined as the number of individual program participants.

Other educational and informational services are provided directly by ENCORE (Educational Needs Clearinghouse for Outreach, Research and Emergency), a division within the Council. ENCORE disseminates information relating to prevention and treatment of drug and alcohol abuse by means of a statewide distribution system. It also responds to special requests generated by media campaigns, mailings, and existing contacts. Requests are received by means of ENCORE's toll-free hot line, through the mail, and from persons visiting the ENCORE library. The information distributed by ENCORE includes simple pamphlets, books, films, curriculum materials for teachers, and specific data and references desired by researchers. ENCORE's ability to service such requests has recently been enhanced by the acquisition of a specialized library of prevention materials.

During 1978-79, ENCORE responded to 2,807 requests for information, and 175,000 persons viewed films supplied by ENCORE. The increased demand for information and films in 1978-79 was a result of both a wider dissemination of the agency newsletter and of efforts to meet the information needs of special populations including women, elderly, youth and ethnic minorities. The increased current and future year projections shown reflect a commitment by the Council to continue expanding efforts in these areas.

The revised reporting requirements for intervention activities developed by the Council during 1978-79 requires single county authorities (SCA's) to budget and report expenditures for the following activities: drop-in centers, hotlines, driving under intoxication and occupational programs. Previously these activities were reported as treatment activities; now they are shown as intervention activities more properly associated with prevention than with actual treatment. The program measures above, therefore, reflect the shifting of these measures from the Treatment of Drug and Alcohol Abuse subcategory to the

newly-titled Prevention/Intervention of Drug and Alcohol Abuse subcategory.

The Pennsylvania Alcohol Highway Safety Program has made a great deal of progress during the past year. Fifty-two counties now have access to a "Driving Under the Influence (DUI) Countermeasures" program, and several program proposals are at a developmental stage. Training and certification of instructors is an ongoing process with forty instructors having been certified during 1978-79, bringing the total number of instructors trained to date to ninety-four. Awareness seminars for the judiciary and law enforcement personnel have been shown to be an effective tool for increasing arrest rates and improving coordination within county systems. Of the approximately 18,000 arrests made in 1978 for driving under the influence of alcohol or a controlled substance, 9,586 individuals were processed through the drug and alcohol system. All of these individuals were evaluated and sent to locally-run DUI schools. An additional thirty to forty percent of these individuals were referred into the drug and alcohol system for additional counseling or treatment. Through the use of law enforcement and judicial awareness seminars across the State, an increase is expected in both the number of arrests and the number and percent of referrals to the countermeasures schools.

The number of SCA's with access to DUI programs has increased from forty in 1977-78 to fifty-two in 1978-79, and is expected to number sixty in 1979-80. The Council provides ongoing technical assistance to counties in obtaining grants for starting programs and the day-to-day operations of those programs. With programs available in nearly every county, the judiciary will now have a resource to which to refer the DUI offender.

Occupational programs are designed to help identify an abuser whose problem is affecting job performance. Through specific intervention procedures an employee is helped to make a decision regarding his/her abuse of drugs or alcohol and to seek treatment if necessary. At the present time there are approximately 400 employers in the state who have some form of a referral program. In order to expand the number and quality of occupational programs, there has been an increase in training programs provided for occupational consultants and coordinators.

**COUNCIL ON DRUG AND ALCOHOL ABUSE**

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**Prevention/Intervention of Drug and Alcohol Abuse (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Council on Drug and Alcohol Abuse . . . .	\$ 169	\$ 192	\$ 192	\$ 207	\$ 224	\$ 242	\$ 261
Assistance to Drug and Alcohol Abuse Program . . . . .	3,420	3,798	3,798	4,063	4,348	4,652	4,978
TOTAL . . . . .	<u>\$3,589</u>	<u>\$3,990</u>	<u>\$3,990</u>	<u>\$4,270</u>	<u>\$4,572</u>	<u>\$4,894</u>	<u>\$5,239</u>

# COUNCIL ON DRUG AND ALCOHOL ABUSE

## Treatment of Drug and Alcohol Abuse

OBJECTIVE: To provide treatment and rehabilitative programs for those who have reached a dysfunctional level of drug and/or alcohol abuse.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$15,749	\$17,495	\$17,495	\$18,721	\$20,034	\$21,439	\$22,942
Federal Funds.....	9,570	8,138	8,070	8,212	8,308	8,427	8,377
<b>TOTAL.....</b>	<b>\$25,319</b>	<b>\$25,633</b>	<b>\$25,565</b>	<b>\$26,933</b>	<b>\$28,342</b>	<b>\$29,866</b>	<b>\$31,319</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons experimenting with drugs.....	928,000	937,000	938,000	934,000	929,000	924,000	919,000
Heavy users of drugs.....	219,000	220,000	218,000	216,000	213,000	210,000	207,000
Heavy users of alcohol.....	1,113,000	1,122,000	1,127,000	1,128,000	1,129,000	1,129,000	1,130,000
<b>Opiates</b>							
Short-term treatments:							
Treated and discharged.....	1,619	1,662	1,692	1,711	1,729	1,748	1,766
Percent completing full treatment..	39%	39%	39%	39%	39%	39%	39%
Long-term treatments:							
Treated and discharged.....	4,947	5,064	5,144	5,187	5,229	5,271	5,314
Percent completing full treatment..	26%	26%	26%	26%	26%	26%	26%
Methadone maintenance treatments:							
Treated and discharged.....	1,682	1,726	1,757	1,774	1,791	1,808	1,825
Percent completing full treatment..	14%	14%	14%	14%	14%	14%	14%
Percent maintained six months or longer.....	57%	57%	57%	57%	57%	57%	57%
<b>Nonopiates</b>							
Short-term treatments:							
Treated and discharged.....	1,374	1,398	1,414	1,422	1,430	1,438	1,446
Percent completing full treatment..	45%	45%	45%	45%	45%	45%	45%
Long-term treatments:							
Treated and discharged.....	8,041	8,063	8,020	7,915	7,809	7,703	7,597
Percent completing full treatment..	26%	26%	26%	26%	26%	26%	26%
<b>Alcohol</b>							
Short-term treatments:							
Treated and discharged.....	18,568	18,686	18,833	19,010	19,188	19,365	19,542
Percent completing full treatment..	66%	66%	66%	66%	66%	66%	66%
Long-term treatments:							
Treated and discharged.....	21,026	21,218	21,403	21,581	21,759	21,936	22,114
Percent completing full treatment..	33%	33%	33%	33%	33%	33%	33%



**Treatment of Drug and Alcohol Abuse (continued)**

**Program Analysis:**

The program measures shown above represent two sets of descriptive data: the first indicates the estimates of substance abuse based upon the results of a statewide survey in 1976; the second describes actual treatment results for the preceding fiscal period, estimates of treatment services provided during the current year and projections of anticipated service delivery during the budget year and future fiscal years. It is estimated that 937,000 persons in the Commonwealth are experimenting with drugs (i.e., less than three times a week), while there are almost 250,000 heavy users of drugs and about 1.1 million heavy users of alcohol.

Budget year projections and future years trends of use reflect a gradually aging population in Pennsylvania as the post war and "baby boom" group becomes older, increasing the average age of the State's citizens. Heavy drug use is expected to decline slightly in 1980-81 and throughout the 1980's since teenagers and young adults comprise a large majority of this category, and the relative proportion of these younger groups is declining annually. Heavy alcohol use, however, is relatively evenly distributed among the various age groups; therefore, the general trend of increased alcohol use is expected to level off in the budget year and show only minimum increases during the early to mid 1980's. Experimental drug use is not limited entirely to young people, but since it is more prevalent among those under 30 years of age, regular annual declines can be anticipated after a peak in 1980-81.

The program measures dealing with opiate abuse project nominal increases (about one percent per year) for the years shown. However, this year's opiate treatment estimates are considerably lower than those shown in last year's budget. Short-term treatment estimates are approximately twenty-eight percent below last year's figure, long-term estimates are down by three percent and methadone maintenance estimates by eleven percent. In addition, the estimated percentage of clients completing full treatment has dropped from forty-five percent to thirty-nine percent. These declines of opiate treatment measures have been continuous since 1976, and may possibly be attributed to a reduction in the supply of illegal opiates. Treatment admissions, however, do not necessarily accurately reflect the pattern of use by State residents; there is also the possibility that fewer users are seeking treatment. The Council is unable to determine which is the more accurate explanation.

Both long and short-term admissions for non-opiate abuse have shown considerable increases from last year's

data, reflecting either increased use or increased seeking of treatment. Short-term treatment admissions are up by ninety-one percent, long-term by twenty-two percent. Treatment completions held even at twenty-six percent for long-term treatment, but diminished from fifty-eight percent last year to forty-five percent this year for short-term treatment.

Admissions for alcohol abuse show little change from last year's data with one exception: a notable upswing of twenty-four percent for long-term treatment admissions. This is a result of more community organizations, particularly employers, becoming aware of the needs of alcohol abusers. The increase is fairly evenly distributed among age groups, with a greater percentage increase for women than men. Geographically, the greatest increase in treatment admissions or alcohol abuse occurred in the western part of the State.

Two program measures, "drop-in center contacts" and "calls received on hotlines," have been shifted to the Prevention/Intervention Analysis because of their direct relationship to pre-treatment services.

The Council on Drug and Alcohol Abuse's treatment programs are commonly divided into "secondary" levels of activity, aimed at keeping experimenting and/or using individuals from becoming chronic substance abusers, and "tertiary" activities dealing with those already having a chronic pattern of drug and/or alcohol abuse.

Tertiary treatment programs for chronic abusers are provided in several settings including hospitals, prisons, shelters, residential units, day care, and outpatient programs. Treatment often consists of a combination of short-term treatment, or detoxification, and long-term treatment, or rehabilitation. A typical treatment would involve detoxification, intensive therapy in a residential setting, and re-entry into day-to-day living through outpatient treatment. Some facilities have also developed after-care procedures which extend support after formal treatment has ended.

Total treatments and rates of completion for users of opiates (heroin and illegal methadone), nonopiates (stimulants, sedatives, marijuana, inhalants, psychedelics and cocaine) and alcohol are shown in the measures above. The completion rates for short-term treatment are substantially higher than for long-term treatments for a number of reasons. The short-term goals of detoxification can be accomplished quickly and with minimal effort on the part of the client. Long-term treatment typically involves treatment in more than one setting and relates both to the reduction or elimination of substance consumption and the

**Treatment of Drug and Alcohol Abuse (continued)**

**Program Analysis: (continued)**

rehabilitation process of changing long established behavioral patterns such as criminal activity, nonproductivity, and interpersonal and family instability. The successful completion of long-term treatment is therefore directly dependent upon the effort of the client. Finally, transfers or referrals to other treatment programs are considered as short-term case completions, but are simply an integral part of long-term treatment rather than a completed treatment

Methadone maintenance is a long-term treatment that must be considered separately. Heroin addicts often are unable to live successfully in a drug-free treatment environment, and are placed on methadone—a heroine substitute. While only 14 percent of methadone clients were discharged as having completed treatment in 1978-79, clients maintained on methadone are able to progress towards reintegrating themselves into society by holding a job, avoiding criminal activity, and reassuming family responsibilities—all very important accomplishments in the long-term rehabilitation process. Therefore, the fact that 57 percent of methadone clients in Pennsylvania are successfully maintained for six months or longer is probably a more meaningful measure of program results than the "cure rate" of 14 percent.

Future year projections of clients receiving and completing these various types of treatment are based solely on changes in the age/sex population mix. They assume no changes take place in the level of effectiveness of effort, in

program emphasis, or in the treatment seeking behavior of clients; the projections thus are not a forecast of program results but simply a program planning tool.

Productive employment has always been one of the goals for clients in treatment. Problem drinkers and substance abusers experience more absenteeism, greater risk of occupational accidents and inferior work performance. Since employers invest a great deal of money to create jobs and to place and train their employees, there is an essential interest in ensuring that members of the labor force remain employed. Treatment programs in Pennsylvania have been effective when dealing with employed persons. About ninety percent of alcohol and non-opiate clients and seventy-eight percent of opiate clients who entered treatment while employed were able to retain their jobs.

The cost to society of nontreatment includes a significant but undetermined portion of the expenses of maintaining a law enforcement system, courts, prisons, and hospitals as well as the loss of life and property in alcohol and drug-related traffic accidents. When substance abusers fail to remain or become viable members of the community, workers and tax revenues are lost and property values can be lowered. So while information on post-treatment behavior of clients, as well as the information needed to translate societal costs of nontreatment into cost benefit estimates, is lacking, it seems clear that even under the most pessimistic of assumptions the benefits of treatment heavily outweigh the costs of nontreatment.

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Council on Drug and Alcohol Abuse ...	\$ 169	\$ 193	\$ 193	\$ 208	\$ 225	\$ 243	\$ 263
Assistance to Drug and Alcohol Programs .....	15,580	17,302	17,302	18,513	19,809	21,196	22,679
<b>GENERAL FUND TOTAL .....</b>	<u>\$15,749</u>	<u>\$17,495</u>	<u>\$17,495</u>	<u>\$18,721</u>	<u>\$20,034</u>	<u>\$21,439</u>	<u>\$22,942</u>

# Department of Education

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

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

# DEPARTMENT OF EDUCATION

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 12,008	\$ 12,875	\$ 12,875
Comptroller .....	2,171	2,415	2,415
Vocational Education Match .....	1,382	1,844	1,844
State Library .....	1,769	1,901	1,901
Pennsylvania Public Television Network—Operations ..	4,433	4,554	4,554
Pennsylvania Public Television Network—Program Services .....	1,999	2,097	2,397
Parent Reimbursement Fund .....	28	.....	.....
Total—General Government .....	\$ 23,790	\$ 25,686	\$ 25,986
<b>Debt Service Requirements</b>			
General State Authority Rentals—State—Aided Institutions .....	\$ 3,542	\$ 3,860	\$ 3,765
<b>Institutional</b>			
State Colleges and University .....	\$ 183,769	\$ 194,765	\$ 206,457
Microfilming—Soft Coal Industry .....	25	.....	.....
Scranton State School for the Deaf .....	1,681	1,993	2,121
Scotland School for Veterans' Children .....	3,916	4,232	4,414
Thaddeus Stevens State School of Technology .....	1,837	1,971	2,056
Total—Institutional .....	\$ 191,228	\$ 202,961	\$ 215,048
<b>Grants and Subsidies</b>			
<i>Support of Public Schools:</i>			
Basic Instruction Subsidy .....	\$1,365,362	\$1,451,652	\$1,500,000
Vocational Education .....	21,783	32,790	36,700
Authority Rentals and Sinking Fund Requirements .....	167,000	158,700	158,800
Pupil Transportation .....	101,313	101,400	117,190
Nonpublic Pupil Transportation .....	.....	3,160	5,600
Special Education .....	111,679	118,244	130,273
Homebound Instruction .....	500	750	650
Tuition for Orphans and Children Placed in Private Homes .....	11,025	10,497	11,660
Payments in Lieu of Taxes .....	74	40	57
Education of Migrant Laborers' Children .....	120	130	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	24,430	30,221	32,339
Higher Education of Blind or Deaf Students .....	100	100	100
Intermediate Units .....	8,630	9,699	9,858
School Food Services .....	9,054	9,731	11,564
School Employees' Social Security .....	77,300	82,200	109,027
School Employees' Retirement Fund:			
Contingent Reserve and Supplemental Accounts .....	218,495	210,675	253,704
Former Teachers' Account .....	7	9	6
Youth Development Centers—Education .....	3,120	3,149	3,383
State Schools and Hospitals—Education .....	11,307	15,900	17,013
Subtotal—Support of Public Schools .....	\$2,132,299	\$2,240,047	\$2,399,065

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Other Grants and Subsidies:</i>			
Services to Nonpublic Schools .....	\$ 25,246	\$ 27,856	\$ 28,833
Textbooks for Nonpublic Schools .....	7,948	7,817	7,753
Student Supplies for Nonpublic Schools .....	2,801	3,096	3,273
Improvement of Library Services .....	8,751	9,129	9,768
Library Services for Blind and Handicapped .....	931	996	1,066
Educational Radio and Television Grants .....	.....	500	.....
Correctional Institutions—Education .....	2,198	2,325	2,320
Community Colleges—Capital and Operating .....	47,998	49,206	52,953
Higher Education of the Disadvantaged .....	4,082	4,298	4,555
Fifth Pathway .....	38	60	.....
Transfers to Higher Education Assistance Agency:			
Scholarships .....	68,440	72,210	74,000
Reserve for Losses on Guaranteed Loans .....	1,000	1,000	.....
Student Aid Funds—Matching .....	.....	.....	1,348
Administration—Loans and Scholarships .....	3,916	3,087	2,765
Institutional Assistance Grants .....	12,600	13,400	15,059
Public School Building Authority .....	1,000	.....	.....
Subtotal—Other Grants and Subsidies .....	\$ 186,949	\$ 194,980	\$ 203,693
<i>State-Related Universities:</i>			
Pennsylvania State University—Educational and General .....	\$ 83,498	\$ 89,343	\$ 94,704
Pennsylvania State University—Student Aid .....	1,760	1,760	1,760
Pennsylvania State University—Research .....	7,750	8,138	8,626
Pennsylvania State University—Medical Programs .....	2,896	2,896	2,896
Pennsylvania State University — Agricultural Research .....	9,224	9,685	10,266
Pennsylvania State University — Agricultural Extension Services .....	6,853	8,196	8,688
Pennsylvania State University — Soil Survey .....	.....	100	100
Subtotal Penn State University .....	\$ 111,981	\$ 120,118	\$ 127,040
University of Pittsburgh—Educational and General .....	\$ 55,500	\$ 59,385	\$ 62,948
University of Pittsburgh—Student Aid .....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs .....	4,083	4,143	4,061
University of Pittsburgh—Dental Clinics .....	600	600	600
University of Pittsburgh—Titusville Campus .....	.....	500	500
Subtotal University of Pittsburgh .....	\$ 63,143	\$ 67,588	\$ 71,069
Temple University—Educational and General .....	\$ 59,836	\$ 64,025	\$ 67,867
Temple University—Student Aid .....	3,018	3,018	3,018
Temple University—Medical Programs .....	5,412	5,412	5,412
Temple University—Dental Clinics .....	600	600	600
Temple University—Hospital .....	2,500	2,500	2,500
Subtotal—Temple University .....	\$ 71,366	\$ 75,555	\$ 79,397
Lincoln University—Educational and General .....	\$ 3,176	\$ 3,398	\$ 3,602
Lincoln University—Student Aid .....	150	150	150
Lincoln University—Eagleville .....	.....	175	175
Subtotal—Lincoln University .....	\$ 3,326	\$ 3,723	\$ 3,927

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Grants and Subsidies (continued)</b>			
<i>Non-State-Related Universities and Colleges:</i>			
Delaware Valley College of Science and Agriculture.....	\$ 289	\$ 298	\$ 310
Dickinson Law School .....	99	.....	.....
Drexel University .....	3,576	3,683	3,830
Hahnemann Medical College—Medical Programs .....	3,282	3,366	3,366
Hahnemann Medical College—Allied Health Programs .....	170	170	177
Thomas Jefferson University—Medical Program .....	3,986	4,000	3,973
Thomas Jefferson University—Allied Health Programs .....	1,532	1,832	1,905
The Medical College of Pennsylvania .....	2,002	2,046	2,046
The Medical College of Pennsylvania—Allied Health Programs .....	5	250	260
University of Pennsylvania—Instruction .....	7,063	7,287	7,578
University of Pennsylvania—Dental Clinics .....	600	600	600
University of Pennsylvania Medical Programs .....	2,882	2,926	2,948
University of Pennsylvania—School of Veterinary Medicine .....	3,772	4,502	4,772
University of Pennsylvania—Student Aid .....	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine .....	660	680	707
Pennsylvania College of Optometry .....	220	830	863
Philadelphia College of Art .....	435	448	466
Philadelphia College of Osteopathic Medicine .....	3,608	3,630	3,634
Philadelphia College of Textiles and Science .....	382	393	409
Philadelphia College of Performing Arts .....	101	104	108
Subtotal Non-State-Related Universities and Colleges .....	\$ 38,462	\$ 40,843	\$ 41,750
<i>Non-State-Related Institutions:</i>			
Berean Training and Industrial School—Maintenance...	\$ 453	\$ 500	\$ 520
Berean Training and Industrial School—Rental Payments .....	.....	40	40
Downingtown Industrial and Agricultural School— Maintenance .....	544	667	694
Johnson School of Technology .....	139	143	149
Williamson Free School of Mechanical Trades .....	52	54	56
Subtotal—Non-State Related Institution .....	\$ 1,188	\$ 1,404	\$ 1,459
Total—Grants and Subsidies .....	\$2,608,714	\$2,744,258	\$2,927,400
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 159	.....
Subtotal .....	.....	\$ 159	.....
Total State Funds—General Fund .....	\$2,827,274	\$2,976,924	\$3,172,199
Federal Funds .....	\$ 25,267	\$ 44,809	\$ 37,688
Other Funds .....	118,070	122,079	135,779
GENERAL FUND TOTAL .....	\$2,970,611	\$3,143,812	\$3,345,666

**DEPARTMENT OF EDUCATION**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Grants and Subsidies (continued)</b>			
<b>Motor License Fund</b>			
<b>Grants and Subsidies</b>			
Safe Driving Course .....	\$ 3,670	\$ 4,091	\$ 3,967
<b>Total State Funds — Motor License Fund .....</b>	<u>\$ 3,670</u>	<u>\$ 4,091</u>	<u>\$ 3,967</u>
Federal Funds .....	\$ 15	\$ 87	\$ 56
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$ 3,685</u>	<u>\$ 4,178</u>	<u>\$ 4,023</u>
<b>Revenue Sharing Trust Fund</b>			
Pupil Transportation .....	\$ 20,687	\$ 16,600	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education—Approved Private Schools .....	1,523	.....	.....
<b>REVENUE SHARING FUND TOTAL .....</b>	<u>\$ 75,810</u>	<u>\$ 70,200</u>	<u>\$ 70,200</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$2,827,274	\$2,976,924	\$3,172,199
Special Funds .....	79,480	74,291	74,167
Federal Funds .....	25,282	44,896	37,744
Other Funds .....	118,070	122,079	135,779
<b>TOTAL ALL FUNDS .....</b>	<u>\$3,050,106</u>	<u>\$3,218,190</u>	<u>\$3,419,889</u>

General Government

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 12,008	\$ 12,875	\$ 12,875
Federal Funds .....	10,428	22,276	14,781
Other Funds .....	311	380	382
<b>TOTAL .....</b>	<b>\$ 22,747</b>	<b>\$ 35,373</b>	<b>\$ 28,038</b>

Provides the overall planning, policy guidance and coordination functions for agency programs. Supplies administrative, legal, public information, planning, research, personnel, budget and supply services to the various educational programs.

Conducts research projects for the benefit of basic and higher education, prepares statistical data for State school district subsidy calculations, the Federal elementary and secondary grant program, and others as needed.

Provides consultation to the school districts on budget, accounting, and procurement services and leadership for the improvement of basic education, including monitoring and evaluation of special education. Administers and distributes Support of Public Schools, Support of Nonpublic Schools, and distributes Federal grants to school districts. See "Grants and Subsidies" for details.

Coordinates the development of higher education in order to promote implementation of the Commonwealth's policies on higher education in accordance with the needs of students and colleges within the guidelines established by the Governor, the Legislature, the State Board of Education, and Pennsylvania Law. At State-owned schools and colleges, accounting and fiscal review are performed for compliance with the Auditor General and the Federal Government.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 12,008	\$ 12,875	\$ 12,875
<b>Federal Funds:</b>			
Strengthening State and Local Education Agencies .....	\$ 2,132	\$ 2,167	\$ 1,976
Education Innovations and Support .....	300	400	321
ESEA — Title IVB — Administration .....	355	364	317
ESEA Title I Programs — Administration .....	900	1,916	1,629
Education of Exceptional Children .....	1,071	2,210	2,131
Educationally Deprived Children — Migrant .....	62	85	85
Food and Nutrition Service .....	851	2,434	1,184
Right to Read .....	236	286	...
State Approving Agency (VA) .....	681	764	818
Adult Basic Education — Administration .....	127	188	135
Highway Safety — Driver Education .....	23	87	61



## Source of Funds (continued)

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Federal Funds: (continued)</b>			
NEA — NIE Cooperative In-Service Project .....	\$ 3		.....
Follow Through .....	29	\$ 28	\$ 27
Preparation of Teachers of Handicapped Children .....	49	62	.....
University Community Services .....	36	52	55
Desegregation of Public Education .....	130	220	214
Comprehensive Planning .....	145	137	113
CETA — Training Opportunities .....	248	585	654
Alliance For the Arts .....	10	15	15
National Center for Educational Statistics .....	1		.....
Research and Development Utilization .....	348	100	.....
Justice Education .....		95	
Education Information Centers .....	4	116	100
Childrens Educational Television .....		300	
NIE - Development of Materias .....		102	
Traffic Safety Films .....	141	30	50
Consumer Education .....		162	
Social Services — Title XX .....	1,264	3,699	3,935
Social Services Title XX — Administration .....		65	77
Higher Education Instruction .....	15	16	.....
Youth Aftercare Project .....	67	109	.....
Indochinese Children Refugee Program .....		400	
ESEA Bilingual Education .....	42	47	32
Career Education .....		345	180
Community Education .....	72	75	80
The Pennsylvania State Equalization Project .....	267		.....
Environmental Education .....		35	
Common Core Data Survey .....		17	17
CETA — Technical Assistance .....	82	82	.....
CETA — Vietnam Veteran Outreach .....	21	30	.....
USDA — Training Food Service Employees .....	60		.....
Strengthening Guidance Services .....	84	110	.....
Energy Research and Development .....	2	9	.....
Teacher Centers .....	1	60	60
Preschool Incentive .....	31		.....
LEAA — School Disruption Prevention .....	235	33	.....
Older Americans Act, Title IVA — Training Conference .....	2		.....
CETA — Pennscript .....	150	150	159
Research and Development Information .....	31	197	101
CETA Title III — Youth Employment .....	7	125	.....
Improving Evaluation and Reporting .....	14	58	.....
Highway Safety Act — Hazardous Substances .....	19		.....
Atomic Energy Commission Grant .....	1		.....
Arts Education - Technical Assistance .....		50	
Public Telecommunications Facilities .....		120	
Citizen Education for Cultural Understanding .....		100	40
Arts in Education .....		50	50
CETA — Resource Centers .....		3,000	
National Occupational Information Centers .....	75	119	.....
Energy Curriculum Middle Grades .....	2	24	.....
Operation Alert .....	2		.....
Summer Youth — Lincoln University — Administration .....			.....
Summer Youth Program — Lincoln University .....		158	
Summer Youth — Lincoln University — Evaluation .....		80	
Basic Skills .....			165

**GENERAL FUND**

**EDUCATION**

**Source of Funds (continued)**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Other Funds:</b>			
Reimbursement for Services .....	\$ 3	\$ 1	.....
Reimbursement of Central Mailroom Costs .....	37	.....	.....
Reimbursement — Department of Welfare .....	6	.....	.....
Law Enforcement Academy Tuition .....	29	37	37
Reimbursement for Administration—Approved Private Schools .....	67	112	121
Reimbursement for Administration — Correctional Institutions — Education.....	112	173	181
Global Education Services .....	1	.....	.....
Teacher Center Services.....	1	.....	.....
Reimbursement for Administration — Services to Nonpublic Schools .....	45	57	43
Funds Received From Programs in Non-Collegiate Instruction .....	10	.....	.....
<b>TOTAL .....</b>	<b>\$ 22,747</b>	<b>\$ 35,373</b>	<b>\$ 28,020</b>

**Comptroller**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
State Funds .....	\$ 2,171	\$ 2,415	\$ 2,415
Federal Funds.....	924	1,216	1,438
Other Funds .....	128	67	72
<b>TOTAL .....</b>	<b>\$ 3,223</b>	<b>\$ 3,698</b>	<b>\$ 3,925</b>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Education and the Pennsylvania Public Television Network and various other boards.

**Source of Funds**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Appropriations:</b>			
Comptroller .....	\$ 2,171	\$ 2,415	\$ 2,415
<b>Federal Funds:</b>			
ESEA Title I .....	214	401	436
ESEA Title IV B.....	138	136	117
Education of Exceptional Children.....	33	26	41
Vocational Education .....	128	120	134
Adult Basic Education .....	36	41	45
Food and Nutrition Service.....	170	222	345
CETA Training Opportunities.....	133	191	252
Education Innovational Support.....	72	79	68
<b>Other Funds:</b>			
Specialized College Audits.....	43	30	30
School Employees Retirement.....	33	37	42
Data Center .....	52	.....	.....
<b>TOTAL .....</b>	<b>\$ 3,223</b>	<b>\$ 3,698</b>	<b>\$ 3,925</b>

**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Vocational Educational Match</b>			
State Funds .....	\$ 1,382	\$ 1,844	\$ 1,844
Federal Funds .....	2,834	2,905	3,283
Total .....	<u>\$ 4,216</u>	<u>\$ 4,749</u>	<u>\$ 5,127</u>

Provides State funds matching amounts to qualify for Federal funds for administration of vocational education programs.

**Source of Funds**

<b>Appropriations:</b>			
Vocational Education Match .....	\$ 1,382	\$ 1,844	\$ 1,844
<b>Federal Funds:</b>			
Vocational Education .....	\$ 2,834	2,855	3,283
Vocational Education Accounting System .....	.....	50	.....
TOTAL .....	<u>\$ 4,216</u>	<u>\$ 4,749</u>	<u>\$ 5,127</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Library</b>			
State Funds .....	\$ 1,769	\$ 1,901	\$ 1,901
Federal Funds .....	750	908	800
Other Funds .....	2	4	4
TOTAL .....	<u>\$ 2,521</u>	<u>\$ 2,813</u>	<u>\$ 2,705</u>

Promotes the improvement of library services throughout the Commonwealth by administration of a local support-incentive aid program and by conducting research and innovative programs. Operates the State Library in Harrisburg, which serves as a major reference library for State Government as well as an information base for all public libraries.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Library .....	\$ 1,769	\$ 1,901	\$ 1,901
<b>Federal Funds:</b>			
Library Services — Administration .....	745	800	800
Pre-White House Conference .....	5	.....	.....
Recatalog Law Library .....	.....	92	.....
Library Training Program .....	.....	16	.....
<b>Other Funds:</b>			
Book Penalties and Reimbursement for Lost Books .....	2	4	4
TOTAL .....	<u>\$ 2,521</u>	<u>\$ 2,813</u>	<u>\$ 2,705</u>

**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Pennsylvania Public Television Network</b>			
State Funds .....	\$ 6,432	\$ 6,651	\$ 6,951

Promotes the growth and improvement of public television in Pennsylvania. Operates network facilities connecting the seven public television stations that allow a variety of programs to be broadcast simultaneously or separately. Administers a program of grants to support stations' operations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Public Television Network — Operations .	\$ 4,433	\$ 4,554	\$ 4,554
Pennsylvania Public Television Network — Program Services .....	1,999	2,097	2,397
<b>TOTAL</b> .....	<u>\$ 6,432</u>	<u>\$ 6,651</u>	<u>\$ 6,951</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Parent Reimbursement Fund</b>			
State Funds .....	\$28		

Provide for unpaid administrative expenses of the Parent Reimbursement Authority which was declared unconstitutional in 1972.

	1977-78 Actual	(Dollar Amounts in Thousands) 1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Parent Reimbursement Fund .....	\$28		

**Debt Service Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General State Authority Rentals — State-aided Institutions</b>			
State Funds .....	\$ 3,542	\$ 3,860	\$ 3,765
Other Funds .....	785	594	436
<b>TOTAL .....</b>	<b>\$ 4,327</b>	<b>\$ 4,454</b>	<b>\$ 4,201</b>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals — State-aided Institutions .....	\$ 3,542	\$ 3,860	\$ 3,765
<b>Other Funds:</b>			
Sublease Rentals .....	785	594	436
<b>TOTAL .....</b>	<b>\$ 4,327</b>	<b>\$ 4,454</b>	<b>\$ 4,201</b>

## Institutional

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State Colleges and University</b>			
State Funds .....	\$ 183,794	\$ 194,765	\$ 206,457
Federal Funds .....	9,830	16,842	16,842
Other Funds .....	116,544	120,721	134,585
<b>TOTAL .....</b>	<b>\$ 310,168</b>	<b>\$ 332,328</b>	<b>\$ 357,884</b>

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

## Full-Time Equivalent Enrollment

	1978-79	1979-80	1980-81
<b>Institutions</b>			
Bloomsburg .....	6,195	6,097	6,097
California .....	4,287	4,280	4,280
Cheyney .....	2,522	2,500	2,500
Clarion .....	5,214	5,205	5,177
East Stroudsburg .....	4,082	4,031	3,973
Edinboro .....	5,281	5,000	5,150
Indiana University .....	12,266	12,301	12,336
Kutztown .....	4,519	4,700	4,700
Lock Haven .....	2,295	2,329	2,335
Mansfield .....	2,660	2,535	2,760
Millersville .....	5,533	5,522	5,386
Shippensburg .....	5,388	5,424	5,425
Slippery Rock .....	5,623	5,465	5,411
West Chester .....	8,021	8,057	8,143
<b>Total - State Colleges and University .....</b>	<b>73,886</b>	<b>73,446</b>	<b>73,673</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State College and University Funds by Institution*</b>			
<b>Bloomsburg</b>			
State Funds .....	\$ 12,599	\$ 13,894	\$ 15,092
Federal Funds .....	709	866	866
Other Funds .....	9,452	9,529	10,562
<b>TOTAL .....</b>	<b>\$ 22,760</b>	<b>\$ 24,289</b>	<b>\$ 26,520</b>

\*State funds by institution for 1978-79 are shown as actually expended, the recommended deficiency for 1978-79 is not included. Distribution of the 1978-79 deficiency would be made by the Department of Education. The distribution of the 1980-81 budgeted funds is based on the allocation formula developed by the Department of Education. Final allocation of the 1980-81 State college and university appropriation will be made by the Department of Education based on the updated allocation formula, which may change the distribution of State funds by institution.

**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>California</b>			
State Funds .....	\$ 13,643	\$ 14,332	\$ 14,824
Federal Funds.....	979	1,530	1,530
Other Funds .....	5,617	5,959	6,549
TOTAL .....	\$ 20,239	\$ 21,821	\$ 22,903
<b>Cheyney</b>			
State Funds .....	\$ 8,467	\$ 9,100	\$ 9,621
Federal Funds.....	897	1,480	1,480
Other Funds .....	4,185	4,047	4,438
TOTAL .....	\$ 13,549	\$ 14,627	\$ 15,539
<b>Clarion</b>			
State Funds .....	\$ 12,819	\$ 13,664	\$ 14,287
Federal Funds.....	294	393	393
Other Funds .....	7,720	8,158	9,459
TOTAL .....	\$ 20,833	\$ 22,215	\$ 24,139
<b>East Stroudsburg</b>			
State Funds .....	\$ 9,567	\$ 10,741	\$ 11,830
Federal Funds.....	377	456	456
Other Funds .....	6,909	7,028	7,994
TOTAL .....	\$ 16,853	\$ 18,225	\$ 20,280
<b>Edinboro</b>			
State Funds .....	\$ 15,475	\$ 16,186	\$ 16,723
Federal Funds.....	148	186	186
Other Funds .....	7,972	8,159	9,227
TOTAL .....	\$ 23,595	\$ 24,531	\$ 26,136
<b>Indiana University</b>			
State Funds .....	\$ 22,330	\$ 24,570	\$ 26,715
Federal Funds.....	2,556	5,368	5,368
Other Funds .....	19,049	19,902	22,575
TOTAL .....	\$ 43,935	\$ 49,840	\$ 54,658
<b>Kutztown</b>			
State Funds .....	\$ 11,204	\$ 12,301	\$ 13,296
Federal Funds.....	142	286	286
Other Funds .....	7,216	7,676	8,379
TOTAL .....	\$ 18,562	\$ 20,263	\$ 21,961

**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State College and University Funds by Institution (continued)</b>			
<b>Lock Haven</b>			
State Funds .....	\$ 7,582	\$ 8,343	\$ 9,022
Federal Funds .....	348	580	580
Other Funds .....	4,066	4,296	4,713
TOTAL .....	\$ 11,996	\$ 13,219	\$ 14,315
<b>Mansfield</b>			
State Funds .....	\$ 9,431	\$ 9,941	\$ 10,302
Federal Funds .....	271	266	266
Other Funds .....	4,605	4,842	5,458
TOTAL .....	\$ 14,307	\$ 15,049	\$ 16,026
<b>Millersville</b>			
State Funds .....	\$ 12,703	\$ 13,655	\$ 14,473
Federal Funds .....	1,511	1,723	1,723
Other Funds .....	9,706	10,291	11,017
TOTAL .....	\$ 23,920	\$ 25,669	\$ 27,213
<b>Shippensburg</b>			
State Funds .....	\$ 12,750	\$ 13,543	\$ 14,184
Federal Funds .....	716	1,433	1,433
Other Funds .....	8,624	8,643	9,481
TOTAL .....	\$ 22,090	\$ 23,619	\$ 25,098
<b>Slippery Rock</b>			
State Funds .....	\$ 13,922	\$ 14,679	\$ 15,195
Federal Funds .....	258	382	382
Other Funds .....	9,294	9,043	10,060
TOTAL .....	\$ 23,474	\$ 24,104	\$ 25,637
<b>West Chester</b>			
State Funds .....	\$ 18,543	\$ 19,816	\$ 20,893
Federal Funds .....	624	1,893	1,893
Other Funds .....	12,129	13,148	14,673
TOTAL .....	\$ 31,296	\$ 34,857	\$ 37,459



**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Colleges and University .....	\$ 181,010	\$ 194,765	\$ 206,457
Microfilming — Soft Coal Industry .....	25	.....	.....
State Colleges and University Recommended Deficiency .....	2,759	.....	.....
<b>Federal Funds:</b>			
College Work Study .....	2,631	4,000	4,000
Head Start Program — California .....	568	850	850
Basic Institutional Development Program — Cheyney ..	293	600	600
Law Enforcement Education — Indiana .....	15	.....	.....
Upward Bound Project — Lock Haven .....	144	203	203
Vocational Educational Information Network — Millersville .....	165	183	183
Migrant Project — Millersville .....	467	700	700
Migrant Project — Shippensburg .....	339	502	502
Upward Bound — Bloomsburg .....	38	120	120
Upward Bound — East Stroudsburg .....	110	140	140
Head Start — Shippensburg .....	.....	175	175
Upward Bound — California .....	.....	115	115
Mine Safety and Health — Indiana .....	55	.....	.....
Nursing Continuing Education — Indiana .....	48	126	126
Career Education — Indiana .....	.....	102	102
Vocational Home Economics — Indiana .....	28	.....	.....
Indo Chinese Refugee Grant — Millersville .....	492	.....	.....
Vocational Skill Training — Millersville .....	32	.....	.....
Minority Science Improvement — Cheney .....	.....	115	115
Education of the Handicapped — West Chester .....	.....	159	159
Corrections Education — Indiana .....	1,319	2,500	2,500
Teacher Center — West Chester .....	.....	176	176
Aerospace Education — West Chester .....	.....	795	795
Course in Polymer Chemistry — Shippensburg .....	.....	150	150
Education of the Handicapped — Millersville .....	.....	200	200
Education Opportunity Centers — Bloomsburg .....	.....	294	294
Upward Bound — Clarion .....	.....	111	111
Special Student Services — Cheyney .....	.....	116	116
CETA — Job Training — Indiana .....	.....	750	750
Bilingual Education Training — West Chester .....	.....	122	122
Social Services Training — Shippensburg .....	.....	112	112
Social Services Training — Lock Haven .....	.....	127	127
Social Services Training — West Chester .....	.....	109	109
Minor Federal Grants .....	3,086	3,190	3,190
<b>Other Funds:</b>			
Tuition, Fees, and Grants .....	116,544	120,721	134,585
<b>TOTAL .....</b>	<b>\$ 310,168</b>	<b>\$ 332,328</b>	<b>\$ 357,884</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Special and Vocational Education Services</b>			
State Funds .....	\$ 7,434	\$ 8,196	\$ 8,591
Federal Funds .....	501	662	544
Other Funds .....	300	313	300
<b>TOTAL .....</b>	<b>\$ 8,235</b>	<b>\$ 9,171</b>	<b>\$ 9,435</b>

The Scranton State School for the Deaf provides instruction for 135 children from the nursery school level through high school.

Scotland School for Veterans' Children provides a home life and elementary and secondary school education for 420 sons and daughters of soldiers, sailors and marines who served in World Wars I and II and the Korean and Vietnam conflicts.

Thaddeus Stevens State School of Technology provides residence and vocational instruction for 425 students, often orphaned or disadvantaged, ranging from 16 to 18 years of age.

	1978-79	1979-80	1980-81
<b>Institutional Enrollments are:</b>			
Scranton State School for the Deaf .....	134	125	135
Scotland School for Veterans' Children .....	380	380	420
Thaddeus Stevens State School of Technology .....	400	410	425
<b>TOTAL .....</b>	<b>914</b>	<b>915</b>	<b>980</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Special and Vocational Educational Institutions Funds by Institution</b>			
<b>Scranton State School for the Deaf</b>			
State Funds .....	\$ 1,681	\$ 1,993	\$ 2,121
Federal Funds .....	131	110	112
Other Funds .....	40	30	25
<b>TOTAL .....</b>	<b>\$ 1,852</b>	<b>\$ 2,133</b>	<b>\$ 2,258</b>
<b>Scotland School for Veterans' Children</b>			
State Funds .....	\$ 3,916	\$ 4,232	\$ 4,414
Federal Funds .....	370	510	432
Other Funds .....	9	26	15
<b>TOTAL .....</b>	<b>\$ 4,295</b>	<b>\$ 4,768</b>	<b>\$ 4,861</b>
<b>Thaddeus Stevens State School of Technology</b>			
State Funds .....	\$ 1,837	\$ 1,971	\$ 2,056
Federal Funds .....	.....	42	.....
Other Funds .....	251	257	260
<b>TOTAL .....</b>	<b>\$ 2,088</b>	<b>\$ 2,270</b>	<b>\$ 2,316</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scranton State School for the Deaf .....	\$ 1,681	\$ 1,993	\$ 2,121
Scotland School for Veterans' Children .....	3,916	4,232	4,414
Thaddeus Stevens State School of Technology .....	1,837	1,971	2,056
<b>Federal Funds:</b>			
ESEA Title I - Education of Children from Low-Income			
Families — Scotland .....	220	260	282
ESEA Title IV - Education Innovation and Support.....			
Education for the Handicapped — Scranton .....	1	80	79
National School Milk Lunch—Scotland .....	107	250	150
National School Milk Lunch — Scranton .....	150	30	33
Equipment Update — Thaddeus Stevens.....	23	42	.....
<b>Other Funds:</b>			
Tuition and Fees (Thaddeus Stevens) .....	251	257	260
Cafeteria Reimbursement (Scotland) .....	9	26	15
Cafeteria Reimbursement and Rentals (Scranton).....	40	30	25
 TOTAL .....	 \$ 8,235	 \$ 9,171	 \$ 9,435

**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$2,132,299	\$2,240,047	\$2,399,065

Provides State support to school districts. Subsidy payments are made for basic instruction, vocational education, rentals and sinking fund requirements, pupil transportation, special education, instruction of students unable to attend school, financially handicapped districts, tuition for orphans and children placed in private homes, payments in lieu of taxes, education of deaf, blind, and cerebral palsied, and other handicapped children at approved private schools, education of the disadvantaged, intermediate units, school employe benefits, school food programs, and education of school-age individuals in State institutions for the handicapped and juvenile correctional facilities.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Basic Instruction Subsidy .....	\$1,365,362	\$1,451,652	\$1,500,000
Vocational Education .....	21,783	32,790	36,700
Authority Rentals and Sinking Fund Requirements .....	167,000	158,700	158,800
Pupil Transportation .....	98,000	101,400	117,190
Pupil Transportation—Recommended Deficiency .....	3,313	.....	.....
Non-Public Pupil Transportation .....	.....	3,160	5,600
Special Education .....	111,679	118,244	130,273
Homebound Instruction .....	500	500	650
Homebound Instruction — Recommended Deficiency .....	.....	250	.....
Tuition for Orphans and Children Placed in Private Homes .....	8,750	10,247	11,660
Tuition for Orphans and Children Placed in Private Homes—Recommended Deficiency .....	2,275	250	.....
Payments in Lieu of Taxes .....	74	40	57
Education of Migrant Laborers' Children .....	120	130	141
Education of the Disadvantaged .....	1,000	1,000	1,000
Special Education—Approved Private Schools .....	24,430	30,221	32,339
Higher Education of Blind or Deaf Students .....	100	100	100
Intermediate Units .....	8,630	9,699	9,858
School Food Services .....	9,054	9,731	11,564
School Employes' Social Security .....	75,000	82,200	109,027
School Employes' Social Security—Recommended Deficiency .....	2,300	.....	.....
School Employes' Retirement Fund:			
Contingent Reserve Account and Supplemental Accounts .....	206,000	197,235	253,704
Contingent Reserve Account and Supplemental Accounts—Recommended Deficiency .....	12,495	13,440	.....
Former Teachers' Account .....	7	9	6
Youth Development Centers—Education .....	3,120	3,149	3,383
State Schools and Hospitals—Education .....	11,307	15,900	17,013
<b>TOTAL .....</b>	<b><u>\$2,132,299</u></b>	<b><u>\$2,240,047</u></b>	<b><u>\$2,399,065</u></b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Support of Nonpublic Schools</b>			
State Funds .....	\$ 35,995	\$ 38,769	\$ 39,859

Provides, through the intermediate units, services such as guidance counseling, psychological services, and other auxiliary services to nonpublic schools. Also lends textbooks and instructional supplies to children who are attending nonpublic schools in the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Services to Nonpublic Schools .....	\$ 25,246	\$ 27,856	\$ 28,833
Textbooks for Nonpublic Schools .....	7,948	7,817	7,753
Students Supplies for Nonpublic Schools .....	2,801	3,096	3,273
<b>TOTAL</b> .....	<b>\$ 35,995</b>	<b>\$ 38,769</b>	<b>\$ 39,859</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Library Services</b>			
State Funds .....	\$ 9,682	\$ 10,125	\$ 10,834

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Improvement of Library Services .....	\$ 8,751	\$ 9,129	\$ 9,768
Library Services for the Blind and the Handicapped .....	931	996	1,066
<b>TOTAL</b> .....	<b>\$ 9,682</b>	<b>\$ 10,125</b>	<b>\$ 10,834</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Educational Radio and Television</b>			
State Funds .....	.....	\$ 500	.....

Purchases, produces, records, and distributes programming, and provides and procures auxiliary services for educational broadcasting. Services provided by this activity are for the support of daytime educational broadcasting for instructional purposes.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Educational Radio and Television Grants .....	.....	\$ 500	.....
TOTAL .....	<u>.....</u>	<u>\$ 500</u>	<u>.....</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Correctional Institutions— Education</b>			
State Funds .....	\$ 2,198	\$ 2,325	\$ 2,320

Provides administration and subsidies for the operation of educational programs for inmates of State correctional institutions. Responsibility for such programs has been transferred to the Department of Education from the Bureau of Corrections, Department of Justice.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Correctional Institutions— Education .....	<u>\$ 2,198</u>	<u>\$ 2,325</u>	<u>\$ 2,320</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Aid to Community Colleges and Technical Institutes</b>			
State Funds .....	\$ 47,998	\$ 49,206	\$ 52,953

Provides aid to community colleges in order to achieve the purpose of extending educational opportunity in response to community or area need. The Commonwealth pays one-third of each college's approved operating expenses to a maximum of \$500 per full-time equivalent student and to a maximum of \$250 per full-time equivalent student for operating costs during a summer term. In addition the community colleges are reimbursed \$150 for each student enrolled in an occupational program. The Commonwealth also pays one-half of each college's approved capital expenses.

The community colleges now in operation and their enrollment estimates follow. The aggregate enrollment estimates used to determine the appropriation amount are slightly lower than the total of the individual figures submitted by the institutions.

Fall Enrollments

The table below lists equivalent full-time students (EFTS) by institution. EFTS is calculated by dividing total student credit hours by 30. This table is not comparable to that appearing in the 1979-80 budget which reflects total reimbursable equivalent full-time students. Reimbursable equivalent full-time students double counts those students enrolled in terminal nonliberal arts programs, therefore, student credit hours divided by 30 is a more accurate indicator of enrollment trends at the institutions.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Community Colleges</b>			
Allegheny County .....	12,654	13,034	13,400
Beaver County .....	1,810	2,011	2,091
Bucks County .....	5,216	5,399	5,503
Butler County .....	1,332	1,354	1,361
Delaware County .....	4,347	4,510	4,518
Harrisburg Area .....	3,165	3,184	3,203
Lehigh County .....	1,745	2,103	2,133
Luzerne County .....	2,079	2,700	2,500
Montgomery County .....	4,213	4,794	4,695
Northampton County .....	2,262	2,406	2,306
Philadelphia .....	8,470	8,925	8,925
Reading .....	713	972	873
Westmoreland County .....	2,231	2,361	2,502
Williamsport Area .....	3,637	3,438	3,508
<b>TOTAL</b> .....	<u>53,874</u>	<u>57,191</u>	<u>57,518</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Colleges—Capital and Operating .....	\$ 47,998	\$ 49,206	\$ 52,953

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Higher Education of the Disadvantaged</b>			
State Funds .....	\$ 4,082	\$ 4,298	\$ 4,555

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Higher Education of the Disadvantaged .....	\$ 4,082	\$ 4,298	\$ 4,555



	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Fifth Pathway</b>			
State Funds .....	\$ 38	\$ 60	.....

Provides training for Pennsylvania residents, who graduate from foreign medical schools and enter approved programs of clinical training in Commonwealth medical schools.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Fifth Pathway .....	<u>\$ 38</u>	<u>\$ 60</u>	<u>.....</u>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State Aid to Students—Higher Education Assistance</b>			
State Funds .....	\$ 85,956	\$ 89,697	\$ 93,172

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

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfers to Higher Education Assistance Agency:			
Scholarships .....	\$ 68,440	\$ 72,210	\$ 74,000
Reserve for Losses on Guaranteed Loans .....	1,000	1,000	.....
Student Aid Funds—Matching .....	.....	.....	1,348
Administration—Loans and Scholarships .....	3,916	3,087	2,765
Institutional Assistance Grants .....	12,600	13,400	15,059
<b>TOTAL .....</b>	<b>\$ 85,956</b>	<b>\$ 89,697</b>	<b>\$ 93,172</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State Public School Building Authority</b>			
State Funds .....	\$1,000	.....	.....

Assists in the construction, improvement, maintenance, operation and equipment of public school buildings and higher education facilities. The State Public School Building Authority issues bonds to fund projects undertaken and repays the obligations by collecting annual rentals from school districts and institutions.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Public School Building Authority .....	<u>\$1,000</u>	<u>.....</u>	<u>.....</u>

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>State Aid to Universities, Colleges and Other Institutions</b>			
State Funds .....	\$ 289,466	\$ 309,231	\$ 324,624

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

**Pennsylvania State University**

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

**University of Pittsburgh**

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

**Temple University**

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

**Lincoln University**

The Commonwealth provides aid to Lincoln University to maintain resident instruction in liberal arts programs and certain professional degree programs. Lincoln is currently engaged with Hahnemann Medical College and Princeton University in cooperative degree programs designed to produce physicians in six years and continuum — A.B. through Ph. D. — degree graduate engineers.

**Non-State Related Universities and Colleges**

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

**Other Non-State-Related Institutions of Learning**

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

**GENERAL FUND**

**EDUCATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State-Related Universities</b>			
Pennsylvania State University .....	\$ 111,981	\$ 120,118	\$ 127,040
University of Pittsburgh .....	63,143	67,588	71,069
Temple University .....	71,366	75,555	79,397
Lincoln University .....	3,326	3,723	3,927
<b>Total-State-Related Universities .....</b>	<b>\$ 249,816</b>	<b>\$ 266,984</b>	<b>\$ 281,433</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Non-State-Related Universities and Colleges</b>			
Delaware Valley College of Science and Agriculture. ....	\$ 289	\$ 298	\$ 310
Dickinson Law School. ....	99		
Drexel University .....	3,576	3,683	3,830
Hahnemann Medical College .....	3,452	3,536	3,543
Thomas Jefferson University .....	5,518	5,832	5,878
The Medical College of Pennsylvania .....	2,007	2,296	2,306
University of Pennsylvania .....	18,115	19,113	19,696
Pennsylvania College of Podiatric Medicine. ....	660	680	707
Pennsylvania College of Optometry .....	220	830	863
Philadelphia College of Art. ....	435	448	466
Philadelphia College of Osteopathic Medicine. ....	3,608	3,630	3,634
Philadelphia College of Textiles and Science. ....	382	393	409
Philadelphia College of Performing Arts. ....	101	104	108
<b>Total - Non-State-Related Universities and Colleges .....</b>	<b>\$ 38,462</b>	<b>\$ 40,843</b>	<b>\$ 41,750</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School.....	\$ 453	\$ 540	\$ 560
Downingtown Industrial and Agricultural School.....	544	667	694
Johnson School of Technology.....	139	143	149
Williamson Free School of Mechanical Trades.....	52	54	56
<b>Total - Non-State-Related Institutions.....</b>	<b>\$ 1,188</b>	<b>\$ 1,404</b>	<b>\$ 1,459</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
<b>State-Related Universities</b>			
Pennsylvania State University—Educational and General.....	\$ 83,498	\$ 89,343	\$ 94,704
Pennsylvania State University—Student Aid.....	1,760	1,760	1,760
Pennsylvania State University—Research.....	7,750	8,138	8,626
Pennsylvania State University—Medical Programs.....	2,896	2,896	2,896
Pennsylvania State University—Agricultural Research.....	9,224	9,685	10,266
Pennsylvania State University—Agricultural Extension Services.....	6,853	8,196	8,688
Pennsylvania State University - Soil Survey.....	.....	100	100
<b>Subtotal — Pennsylvania State University.....</b>	<b>\$ 111,981</b>	<b>\$ 120,118</b>	<b>\$ 127,040</b>
University of Pittsburgh—Educational and General.....	\$ 55,500	\$ 59,385	\$ 62,948
University of Pittsburgh—Student Aid.....	2,960	2,960	2,960
University of Pittsburgh—Medical Programs.....	4,083	4,143	4,061
University of Pittsburgh—Dental Clinic.....	600	600	600
University of Pittsburgh - Titusville Campus.....	.....	500	500
<b>Subtotal — University of Pittsburgh.....</b>	<b>\$ 63,143</b>	<b>\$ 67,588</b>	<b>\$ 71,069</b>
Temple University—Educational and General.....	\$ 59,836	\$ 64,025	\$ 67,867
Temple University—Student Aid.....	3,018	3,018	3,018
Temple University—Medical Programs.....	5,412	5,412	5,412
Temple University—Dental Clinics.....	600	600	600
Temple University—Hospital.....	2,500	2,500	2,500
<b>Subtotal.....</b>	<b>\$ 71,366</b>	<b>\$ 75,555</b>	<b>\$ 79,397</b>
Lincoln University—Educational and General.....	\$ 3,176	\$ 3,398	\$ 3,602
Lincoln University—Student Aid.....	150	150	150
Lincoln University—Eagleville.....	.....	175	175
<b>Subtotal.....</b>	<b>\$ 3,326</b>	<b>\$ 3,723</b>	<b>\$ 3,927</b>

**GENERAL FUND**

**EDUCATION**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Appropriations:(continued)</b>			
<b>Non-State-Related Universities and Colleges</b>			
Delaware Valley College of Science and Agriculture .....	\$ 289	\$ 298	\$ 310
Dickinson Law School .....	99	.....	.....
Drexel University .....	3,576	3,683	3,830
Hahnemann Medical College—Medical Programs .....	3,282	3,366	3,366
Hahnemann Medical College—Allied Health Program .....	170	170	177
Thomas Jefferson University—Medical Programs .....	3,986	4,000	3,973
The Thomas Jefferson University—Allied Health Programs .....	1,532	1,832	1,905
The Medical College of Pennsylvania .....	2,002	2,046	2,046
The Medical College of Pennsylvania—Allied Health Programs .....	5	250	260
University of Pennsylvania—Instruction .....	7,063	7,287	7,578
University of Pennsylvania—Dental Clinics .....	600	600	600
University of Pennsylvania—Medical Programs ..	2,882	2,926	2,948
University of Pennsylvania—School of Veterinary Medicine .....	3,772	4,502	4,772
University of Pennsylvania—Student Aid .....	3,798	3,798	3,798
Pennsylvania College of Podiatric Medicine .....	660	680	707
Pennsylvania College of Optometry .....	220	830	863
Philadelphia College of Art .....	435	448	466
Philadelphia College of Osteopathic Medicine ..	3,608	3,630	3,634
Philadelphia College of Textiles Science .....	382	393	409
Philadelphia College of Performing Arts .....	101	104	108
Subtotal .....	<u>\$ 38,462</u>	<u>\$ 40,843</u>	<u>\$ 41,750</u>
<b>Non-State-Related Institutions</b>			
Berean Training and Industrial School— Maintenance .....	\$ 453	\$ 500	\$ 520
Berean Training and Industrial School—Rental Payments .....	.....	40	40
Downingtown Industrial and Agricultural School—Maintenance .....	544	667	694
Johnson School of Technology .....	139	143	149
Williamson Free School of Mechanical Trades ..	52	54	56
Subtotal .....	<u>\$ 1,188</u>	<u>\$ 1,404</u>	<u>\$ 1,459</u>
<b>TOTAL .....</b>	<u><u>\$ 289,466</u></u>	<u><u>\$ 309,231</u></u>	<u><u>\$ 324,642</u></u>

**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Capital Improvements</b>			
State Funds .....		\$ 159	

This will provide for minor renovation and construction projects at the State-owned colleges and university and the State-owned schools.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....		\$ 159	

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Safe Driving Course</b>			
State Funds .....	\$ 3,670	\$ 4,091	\$ 3,967
Federal Funds .....	15	87	56
<b>TOTAL .....</b>	<b>\$ 3,685</b>	<b>\$ 4,178</b>	<b>\$ 4,023</b>

Through financial and technical aid, assists school districts in the establishment and operation of a standardized driver education program; examines, inspects and licenses private training schools and instructors. Grants are made to public high schools in the amount of \$35 for each student completing a standard driver education program.

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Activities include bicycle safety, safety education for school bus drivers; and the training and maintenance of school patrols. Also analyses and improves driver education courses of study for secondary school pupils and adults.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Safe Driving Course .....	\$ 3,670	\$ 4,091	\$ 3,967
<b>Federal Funds:</b>			
Highway Safety Education .....	15	87	56
<b>TOTAL .....</b>	<b>\$ 3,685</b>	<b>\$ 4,178</b>	<b>\$ 4,023</b>



**Revenue Sharing Trust Fund**

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Support of Public Schools</b>			
State Funds .....	\$ 75,810	\$ 70,200	\$ 70,200

Provides for payments for special education and funds for special education in approved private schools. Supports the cost of providing special education services to children covered under the Right to Education Agreement between the Commonwealth and the Pennsylvania Association for Retarded Children. Also provides for the transportation of pupils over hazardous routes and transportation of nonpublic school pupils.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Pupil Transportation .....	\$ 20,687	\$ 16,600	\$ 16,600
Special Education .....	53,600	53,600	53,600
Special Education — Approved Private Schools .....	1,523	.....	.....
<b>TOTAL</b> .....	<u>\$ 75,810</u>	<u>\$ 70,200</u>	<u>\$ 70,200</u>

Restricted Receipts Not Included in Department Total

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
Higher Education Project Grants .....	\$ 14	.....	.....
Higher Education Act of 1965:			
Community Services Program — Title I .....	641	\$ 369	\$ 694
Teachers Programs — Title V .....	85	.....	.....
Career Education Incentive .....	.....	1,661	935
Elementary and Secondary Education Act:			
Education of Children of Low-Income Families — Title I .....	119,001	141,000	141,000
Supplementary Education Centers and Services — Title III .....	9	.....	.....
Consolidation of Certain Educational Programs — Title IV .....	15,352	16,061	16,000
Education of the Handicapped — Title VI .....	25,245	34,880	38,000
Adult Basic Education .....	5,586	5,621	5,700
Pennsylvania State University Federal Aid .....	395	400	400
LEAA Interest on Federal Funds .....	9	.....	.....
Emergency School Aid Act .....	97	.....	87
Library Services — Extension, Development, and Improvement .....	1,737	2,378	2,380
Library Services — Humanities .....	.....	96	.....
Education of Handicapped .....	1,101	1,100	1,100
Gifted and Talented .....	37	56	50
Additional Dormitory Rental Fees:			
Reserve for Furniture and Equipment .....	923	701	701
Preparation of Teachers of Handicapped Children .....	105	80	80
Vocational Education Act .....	26,018	30,853	31,583
Additional Dormitory Rental Fees .....	2,975	3,082	3,100
Additional Dormitory Rental Fees — Reserve for Contingencies and Capital Replacement .....	1,868	755	755
Food Nutrition Services .....	110,222	117,000	125,000
Comprehensive Employment and Training Act .....	5,059	.....	.....
<b>TOTAL .....</b>	<b>\$ 316,479</b>	<b>\$ 356,093</b>	<b>\$ 367,565</b>

## DEPARTMENT OF EDUCATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 9,385	\$ 8,815	\$ 8,830	\$ 9,536	\$ 10,299	\$ 11,121	\$ 12,011
<b>General Instruction</b> . . . . .	\$1,215,583	\$1,233,397	\$1,300,607	\$1,297,846	\$1,304,411	\$1,368,038	\$1,448,211
General Preschool Education . . . . .	68,365	70,715	79,369	83,057	91,504	96,856	109,004
General Elementary and Secondary Education . . . . .	1,147,218	1,162,682	1,221,238	1,214,789	1,212,907	1,271,182	1,339,207
<b>Special Education</b> . . . . .	\$ 428,940	\$ 465,633	\$ 502,677	\$ 523,857	\$ 548,010	\$ 585,159	\$ 624,170
Mentally Handicapped Education . . . . .	152,694	165,334	177,487	185,074	193,717	204,834	217,143
Physically Handicapped Education . . . . .	210,731	230,198	249,018	259,706	271,823	291,557	312,382
Gifted and Talented Education . . . . .	65,515	70,101	76,172	79,077	82,470	88,768	94,645
<b>Compensatory Programs</b> . . . . .	\$ 284,401	\$ 301,019	\$ 329,145	\$ 342,959	\$ 358,668	\$ 390,739	\$ 420,911
Compensatory Preschool Education . . . . .	17,023	17,604	18,756	18,980	19,293	20,433	21,559
Compensatory Elementary and Secondary Education . . . . .	267,378	283,415	310,389	323,979	339,375	370,306	399,352
<b>Vocational Education</b> . . . . .	\$ 340,893	\$ 378,079	\$ 407,338	\$ 418,025	\$ 426,281	\$ 452,759	\$ 466,539
Vocational Secondary Education . . . . .	317,975	354,067	381,640	390,522	397,265	422,280	434,654
Postsecondary Vocational Education . . . . .	20,673	21,632	23,323	24,962	26,296	27,568	28,769
Community Education . . . . .	2,245	2,380	2,375	2,541	2,720	2,911	3,116
<b>Higher Education</b> . . . . .	\$ 598,129	\$ 633,543	\$ 666,370	\$ 701,406	\$ 739,606	\$ 778,591	\$ 819,966
Agriculture and Natural Resources . . . . .	4,041	4,426	4,618	4,715	4,814	4,915	5,018
Arts, Humanities and Letters . . . . .	26,184	27,763	28,290	29,332	30,402	31,498	32,640
Business Management, Commerce and Data Processing . . . . .	32,254	35,690	38,380	41,368	44,562	47,970	51,617
Education . . . . .	42,019	43,559	43,713	43,816	43,920	44,027	44,133
Engineering and Architecture . . . . .	20,145	21,915	23,104	24,486	25,944	27,484	29,115
Health Sciences, Health Professions and Biological Sciences . . . . .	58,623	62,630	65,605	69,436	73,524	77,878	82,517
Human Services and Public Affairs . . . . .	17,695	18,800	19,667	20,775	21,943	23,176	24,473
Physical Sciences, Earth Sciences, Mathematics and Military Science . . . . .	11,030	11,860	12,448	13,198	13,992	14,824	15,702
Social Sciences and Area Studies . . . . .	23,904	26,123	26,871	28,062	29,294	30,569	31,892
Interdisciplinary Studies . . . . .	6,658	6,916	7,305	7,595	7,892	8,192	8,498
Research . . . . .	9,077	9,487	9,731	10,290	10,883	11,510	12,175
Public and Community Services . . . . .	8,655	9,846	10,522	11,101	11,707	12,339	12,998
Institutional Support Services . . . . .	248,559	262,151	281,792	302,480	324,681	347,846	372,490
Professional Support Services . . . . .	2,465	2,532	2,469	2,664	2,876	3,103	3,350
Financial Assistance to Students . . . . .	86,820	89,845	91,855	92,088	93,172	93,260	93,348

## DEPARTMENT OF EDUCATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

(continued)

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Protection of Persons and Property</b> . . . . .	\$ 3,740	\$ 4,170	\$ 4,046	\$ 4,075	\$ 4,118	\$ 4,188	\$ 4,234
Highway Safety Education . . . . .	3,670	4,091	3,967	3,990	4,026	4,088	4,126
Community Training Services . . . . .	70	79	79	85	92	100	108
 <b>Economic Development and Income</b>							
<b>Maintenance</b> . . . . .	\$ 7,370	\$ 7,667	\$ 7,667	\$ 7,417	\$ 7,417	\$ 7,467	\$ 7,517
Adult Employment Training Services . . . . .	7,370	7,667	7,667	7,417	7,417	7,467	7,517
 <b>Recreation and Cultural Enrichment</b> . . . . .	\$ 18,313	\$ 18,892	\$ 19,686	\$ 21,934	\$ 23,901	\$ 26,050	\$ 28,391
Recreation Services . . . . .	430	215	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State Library Services . . . . .	11,451	12,026	12,735	14,427	15,793	17,293	18,934
Public Television Services . . . . .	6,432	6,651	6,951	7,507	8,108	8,757	9,457
 <b>DEPARTMENT TOTAL</b> . . . . .	<u>\$2,906,754</u>	<u>\$3,051,215</u>	<u>\$3,246,366</u>	<u>\$3,327,055</u>	<u>\$3,422,711</u>	<u>\$3,624,112</u>	<u>\$3,831,950</u>

**Summary of Enrollments in Pennsylvania  
Elementary and Secondary and Vocational Education  
1978-79 to 1984-85**

Program Category	(Dollar Amounts in Thousands)						1984-85
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	
<b>General Instruction</b>							
General Preschool Education . . . . .	125,670	126,260	125,825	126,060	131,560	129,760	135,260
General Elementary and Secondary Education . . . . .	1,537,486	1,460,200	1,394,000	1,331,400	1,270,700	1,224,440	1,189,240
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>1,663,156</b>	<b>1,586,460</b>	<b>1,519,825</b>	<b>1,457,460</b>	<b>1,402,260</b>	<b>1,354,200</b>	<b>1,324,500</b>
<b>Special Education</b>							
Mentally Handicapped Education . . . . .	55,850	55,000	55,000	55,000	55,000	55,000	55,000
Physically Handicapped Education . . . . .	131,163	135,000	135,000	135,000	135,000	135,000	135,000
Gifted and Talented Education . . . . .	50,762	52,000	52,000	52,000	52,000	52,000	52,000
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>237,775</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>	<b>242,000</b>
<b>Compensatory Programs</b>							
Compensatory Preschool Education . . . . .	18,100	17,040	15,975	15,440	15,440	15,400	15,400
Compensatory Elementary and Secondary Education . . . . .	280,200	277,700	276,600	274,400	274,400	274,400	274,400
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>298,300</b>	<b>294,740</b>	<b>292,575</b>	<b>289,840</b>	<b>289,840</b>	<b>289,800</b>	<b>289,800</b>
<b>Vocational Education</b>							
Vocational Secondary Education . . . . .	254,000	252,100	248,700	243,000	233,900	227,900	217,500
Postsecondary Education . . . . .	43,000	45,000	47,000	49,000	51,000	53,000	55,000
Community Education . . . . .	153,848	153,200	152,550	152,300	151,850	151,500	150,050
<b>PROGRAM CATEGORY TOTAL . . . . .</b>	<b>450,848</b>	<b>450,300</b>	<b>448,250</b>	<b>444,300</b>	<b>436,750</b>	<b>432,400</b>	<b>422,550</b>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$ 9,385	\$ 8,815	\$ 8,830	\$ 9,536	\$10,299	\$11,121	\$12,011
Federal Funds.....	3,858	6,708	4,808	4,922	5,043	5,165	5,289
Other Funds.....	231	86	177	162	165	81	84
<b>TOTAL.....</b>	<b>\$13,474</b>	<b>\$15,609</b>	<b>\$13,815</b>	<b>\$14,620</b>	<b>\$15,507</b>	<b>\$16,367</b>	<b>\$17,384</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

In addition to including the executive offices of the

Department of Education, the comptroller, budget, publication and legal offices, this program also provides staff support to the State Board of Education and other administrative boards and commissions. These include boards for private, academic, business, trade and correspondence schools, the Board of State College and University Directors, and the Professional Standards and Practices Commission. In addition, the State Public School Building Authority issues bonds to fund public school and higher education facilities construction.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 6,103	\$ 6,252	\$ 6,267	\$ 6,768	\$ 7,309	\$ 7,893	\$ 8,524
Comptroller.....	2,171	2,415	2,415	2,608	2,817	3,042	3,286
Vocational Education Match.....	83	148	148	160	173	186	201
Public School Building Authority.....	1,000	.....	.....	.....	.....	.....	.....
Parent Reimbursement Fund — Administrative Expenses.....	28	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b>\$ 9,385</b>	<b>\$ 8,815</b>	<b>\$ 8,830</b>	<b>\$ 9,536</b>	<b>\$10,299</b>	<b>\$11,121</b>	<b>\$12,011</b>

**General Preschool Education**

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 67,269	\$ 69,819	\$ 78,473	\$ 82,161	\$ 90,608	\$ 95,960	\$108,108
Special Funds .....	1,096	896	896	896	896	896	896
Federal Funds .....	165	350	240	252	265	278	292
<b>TOTAL .....</b>	<b>\$68,530</b>	<b>\$71,065</b>	<b>\$79,609</b>	<b>\$83,309</b>	<b>\$91,769</b>	<b>\$97,134</b>	<b>\$109,296</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total population of five year olds .....	146,870	144,936	142,880	143,109	147,026	148,798	151,683
Enrollments .....	124,214	124,825	124,415	127,703	127,913	128,301	133,800
Transition class enrollment .....	1,456	1,435	1,410	1,397	1,446	1,459	1,460

**Program Analysis:**

The largest part of the general pre-school program is the kindergarten program operated by all but five school districts in the Commonwealth. Attendance, which is not compulsory, consists of five year olds and a small number of four year olds. The program is available at local option and in public and nonpublic schools.

Educators have established that these programs are successful in preparing children for elementary schools — students with preschool experience have a lower first grade failure rate than those who do not. In one study the proportion of first graders who were not promoted to second grade dropped by an average of 12 percent after preschool programs were implemented. In the State as a whole about six percent of all first graders are not promoted. Several districts also reported an approximate doubling of first grade reading achievement after preschool education was implemented.

About 87 percent of Pennsylvania's five year olds are in this program; the program measures indicate that percentage will remain stable in the near future while the population of five year olds decreases. An additional twelve percent of the five year olds receive compensatory preschool education, leaving about three percent of the eligible children not enrolled in either program. Both potential and

actual enrollments are currently declining because of falling birth rates, but will increase somewhat toward the end of the projection period because of an increasing number of births.

Results from recent national studies re-emphasize the importance of early educational experiences for young children in increasing their potential for learning, especially when these early learning experiences take place both in the home and in a school program. Increasing recognition is being given to the fact that parents play a very important role in the early years of their children's development. Projects developed by educational personnel, including information sharing with parents as well as programs for their children, suggest that this sort of effort is extremely helpful to both children and parents. The Department of Education supports these programs, and is developing material and resources for districts which are planning parent training programs.

In some cases, children who upon completion of kindergarten are found to need additional help before grade one are placed in transition classes. This is an interim program that combines kindergarten and first grade instruction for a year.

An indication of the positive response to this program is

**General Preschool Education (continued)**

**Program Analysis: (continued)**

that in spite of currently unfavorable school finances statewide, one more school district added kindergarten in September of 1978 lowering to five the number of districts without preschool programs. Local decision makers

evidently are sufficiently impressed with kindergarten's potential to accept the expense of adding it to their instructional program.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 61	\$ 73	\$ 73	\$ 79	\$ 85	\$ 92	\$ 99
Basic Instruction Subsidy . . . . .	36,854	39,189	42,000	43,500	46,500	49,600	56,100
Authority Rentals and Sinking Fund Requirements . . . . .	8,851	8,570	8,893	9,371	10,472	10,732	11,702
Pupil Transportation . . . . .	5,370	5,477	6,328	7,147	8,319	8,901	10,138
Nonpublic Pupil Transportation . . . . .		171	314	313	335	347	376
Intermediate Units . . . . .	457	524	552	571	631	642	694
School Employees' Social Security . . . . .	4,096	4,439	6,106	5,765	6,383	6,560	7,303
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts . . . . .	11,580	11,376	14,207	15,415	17,883	19,086	21,696
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$ 67,269</u>	<u>\$ 69,819</u>	<u>\$ 78,473</u>	<u>\$ 82,161</u>	<u>\$ 90,608</u>	<u>\$ 95,960</u>	<u>\$108,108</u>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	<u>\$ 1,096</u>	<u>\$ 896</u>	<u>\$ 896</u>	<u>\$ 896</u>	<u>\$ 896</u>	<u>\$ 896</u>	<u>\$ 896</u>



**General Elementary and Secondary Education**

OBJECTIVE: To provide general population students with the skills, attitudes and abilities needed for effective living in our complex society.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,135,282	\$1,153,336	\$1,211,892	\$1,205,443	\$1,203,561	\$1,261,836	\$1,329,861
Special Funds.....	11,936	9,346	9,346	9,346	9,346	9,346	9,346
Federal Funds.....	2,241	4,240	3,157	3,293	3,436	3,586	3,744
Other Funds .....	15,391	16,144	16,058	16,558	17,058	17,558	18,058
<b>TOTAL .....</b>	<b>\$1,164,850</b>	<b>\$1,183,066</b>	<b>\$1,240,453</b>	<b>\$1,234,640</b>	<b>\$1,233,401</b>	<b>\$1,292,326</b>	<b>\$1,361,009</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Public school enrollments in this program ..	1,180,421	1,113,200	1,056,600	1,001,700	949,400	908,540	876,640
Nonpublic school enrollments in this program .....	357,065	347,000	337,400	329,700	321,300	315,900	310,600
Average instructional cost per public school pupil .....	\$1,375	\$1,531	\$1,695	\$1,880	\$2,082	\$2,302	\$2,548
High school graduates .....	118,832	118,200	111,000	111,900	114,800	107,500	101,300
Graduates enrolling in business, technical or college programs.....	65,056	61,512	60,990	59,490	56,155	52,253	48,334

**Program Analysis:**

General elementary and secondary education refers to the majority of basic education school enrollments; it is composed of general and college preparatory curricula for pupils who are not disadvantaged, handicapped or enrolled in vocational training.

The Commonwealth's birth rate is expected to increase slightly in the next few years but decreases in school population resulting from decreases in the birth rate from 1970 to 1976 will continue until 1984 in elementary schools and 1987 in secondary schools. A major problem for many school districts is adjustment to the lower enrollment level when staff and physical plant levels are not in relationship to needs.

School finances are a major issue facing the school districts, the taxpayer and the Commonwealth.

The 1979-80 budget included a major funding increase

for basic education; a first step toward the goal of funding one-half of the education costs with the State appropriation. The budget continues the commitment to a higher level of support by including an increase in the basic education subsidy of \$48,348,000. The total increase in support of public schools is \$159,018,000 which includes funds for vocational education, pupil transportation, special education, school food services, and school employees' social security and retirement.

Planning for the future must include reasonable expenditure levels by the local schools. While it is understood that in some cases it is difficult to keep costs in line there must be a collective effort to plan within sensible funding expectations. Staffing and expenditure levels can be controlled although that requires some difficult decisions. Data collected by the Department of Education indicates that

**General Elementary and Secondary Education (continued)**

**Program Analysis: (continued)**

total staff including administrators and other professional personnel is increased from 50.8 per one thousand students in 1968-69 to 63.1 in 1978-79 and is expected to increase to 67.1 within five years. Such increases need to be carefully considered.

Another current issue in basic education is quality. National data has indicated for the last several years decreases in knowledge as measured by the Standard

Achievement Test (SAT) and other achievement tests. The Department of Education is concerned with the quality of education and is developing a school improvement plan to address that issue. School improvement will include training of school personnel via the Executive Academy, information dissemination through improved communications systems, and support functions including teams providing school site technical assistance.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,806	\$ 1,831	\$ 1,831	\$ 1,977	\$ 2,136	\$ 2,307	\$ 2,491
Scotland School for Veterans Children .....	3,916	4,232	4,414	4,635	4,866	5,110	5,365
Basic Instruction Subsidy .....	763,013	789,590	807,000	796,500	787,500	833,600	887,400
Authority Rentals and Sinking Fund:							
Requirements .....	96,359	89,348	87,022	87,790	87,321	87,589	87,941
Pupil Transportation .....	58,458	57,088	64,455	66,960	69,366	72,643	76,192
Nonpublic Pupil Transportation .....		1,779	3,069	2,937	2,792	2,834	2,827
Payments in Lieu of Taxes .....	74	40	57	52	54	56	56
Intermediate Units .....	4,980	5,461	5,402	5,351	5,265	5,238	5,218
School Employees' Social Security .....	44,602	46,279	59,747	54,009	53,225	53,537	54,885
School Employees' Retirement Fund:							
Contingent Reserve and							
Supplemental Accounts .....	126,072	118,610	139,030	144,409	149,124	155,768	163,052
Former Teachers' Account .....	7	9	6	6	5	5	4
Services to Nonpublic Schools .....	25,246	27,856	28,833	29,874	31,015	32,276	33,666
Textbooks for Nonpublic Schools .....	7,948	7,817	7,753	7,553	7,372	7,207	7,064
Student Supplies for Nonpublic Schools	2,801	3,096	3,273	3,390	3,520	3,666	3,700
Education Radio and Television Grants .....		300					
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,135,282</b>	<b>\$1,153,336</b>	<b>\$1,211,892</b>	<b>\$1,205,443</b>	<b>\$1,203,561</b>	<b>\$1,261,836</b>	<b>\$1,329,861</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 11,936	\$ 9,346	\$ 9,346	\$ 9,346	\$ 9,346	\$ 9,346	\$ 9,346

## SPECIAL EDUCATION CATEGORY ANALYSIS

Special education has in the past ten years experienced recognition and growth unprecedented in its history. Pennsylvania recognized the right to education of every handicapped child in 1972 when the Pennsylvania Association of Retarded Citizens (PARC) and the Commonwealth entered into a consent decree establishing that right. More recently Federal legislation made the mandate national and established regulations and reporting requirements for the monitoring and study of the results. Adjustments are being made to this program as State and Federal law and court decisions periodically redefine its scope.

Recently the United States District Court for the Eastern District of Pennsylvania in *Armstrong et al. v. Secretary of Education Kline et al.* issued an opinion concerning the duty of the public school system of this Commonwealth to provide special education programs in excess of 180 days of instruction. The opinion held that, under the P.L. 94-142 (a Federal law known as the Education of the Handicapped Act — Part B), the Pennsylvania Department of Education and the school districts must make available to certain handicapped children a free and appropriate program of special education which is in excess of the State's minimum 180 day school year.

The court order defines the handicapped students who are affected by this order as follows: "A handicapped student is entitled to an education program in excess of 180 days per year if regression caused by an interruption in educational programming, together with the student's limited recoupment capacity, renders it impossible or unlikely that the student will attain the level of self-sufficiency and independence from caretakers that the student would otherwise be expected to reach in view of his/her handicapping condition."

The Department has appealed the ruling but a decision is not expected for some months; their request for a stay of the order until the decision is made has been denied. The impact of the order has not been determined because it is not yet known how many pupils will request and receive approval for the program. The Division of Regional Review in the Bureau of Special Education is devoting a substantial part of its time to the collection of data and monitoring required by this order. Should the appeal be lost and Federal law not be changed the Commonwealth's school districts could be required to provide additional special education which would cost them many millions of dollars annually. This decision and another recent opinion which may require public special education of students in nonpublic schools could have major impact on the program in the next few years.

Special education currently serves about 242,000 pupils in Pennsylvania school districts, intermediate units, approved private schools and institutions.

Placement in approved private schools is intended to supplement the public system by serving as an option when the nature of the handicap makes education in the public system inappropriate. There are indications that the private schools are reluctant to accept the severely handicapped, preferring to deal with those less difficult to educate. The Department of Education has begun to correct the problem by requiring prior approval of private placement by public school officials and the department. Enrollments in these schools has slowed; a priority for the near future is evaluation and interpretation of the effectiveness of the educational programs in approved private schools and their role in relationship to the public system.

The special education program includes education of children in State schools and hospitals. There are certain such institutions run by the Departments of Health and Welfare where the Department of Education has not been operating an educational program. The budget includes funds to begin providing an additional program in 1980-81 at Eastern State Hospital. The institution has a school-aged population of approximately 200.

For the most part special education students have been identified and are being served by school district, intermediate unit and approved private school programs. Certain areas of service continue to be upgraded resulting in higher costs; they include programs for the trainable retarded, severely retarded and the multihandicapped. The complexities of their handicaps require employment of specialists, prosthetic devices, adaptive transportation, specialized equipment and special teaching materials. Additional program planning for these individuals will require multidisciplinary staffing which may create additional costs as will the effort to equip the regular classroom to deal with special needs such as visual, hearing and other physical handicaps.

The Department of Education participates in special education by providing direction, regulation, State funding allocation, and information services to the educating agencies. A special effort has been initiated to provide planning and auditing services to ensure programming which is of high quality, administratively efficient, coincides with the school improvement program and is consistent with State and Federal requirements.

The planning process requires school districts and intermediate units to develop special education plans which require Departmental approval; the plans are updated as services change. The audit process now is being implemented for the first time; its purpose is to determine by means of on-site evaluations the extent to which each district is complying with its special education plan.

The Department of Education and the Office of Budget and Administration have both done major studies of special education. The most recent Department study, issued in 1978, attempted to relate quality and the cost of instruction. Special education cost increases were the impetus for the study which addressed three major areas: student progress over a two year period, the quality of the program and the cost. The question then was whether commonality analysis could establish significant relationships among those three variables.

Each of five major exceptionality groups—educable mentally retarded, trainable mentally retarded, physically handicapped, socially and emotionally disturbed and brain injured—were sampled over two years for progress in social age and competency in reading,

spelling and arithmetic where applicable. The results, while not uniform, indicate consistent progress for each exceptionality. That result is encouraging, one of the first indications that the Commonwealth's effort is having a positive effect.

The second part of the study addressed the quality of individual programs in terms of the instructional process, instructional setting, administrative support and integration with the regular classroom. Overall, the ratings were consistently above average for instruction and administration. The integration with regular classrooms rating was below average because pupils in the trainable mentally retarded and physically handicapped categories are more segregated than other children receiving special education. The instructional process rating, however, for those two exceptionalities is quite good.

The third study area gathered data on various costs and the mean, median and range for each exceptionality. The most important finding was the very wide range of cost within exceptionality; in almost all cases the highest average cost is more than twice the lowest. Costs in general ranged from two to three and one-half times as much as the costs for equivalent regular education.

The analysis of the relationships among the measures found that in no case was cost the primary contributor when cost and quality were studied as affectors of high achievement. Quality was a significant determinant, cost was not.

Further discussion resulted from the study and the continuing concern over special education funding (based on excess cost method) which discourages economy of local expenditures. Current thinking suggests revision of the subsidy to fund special education based on weighted cost for each exceptionality. Further study and proposal of a new subsidy which will equitably distribute state funds for special education should be developed in the near future.

In this budget the subsidies for special education are increased by \$15,260,000 for the services provided by districts, intermediate units, approved private schools, and State schools and hospitals.

**Mentally Handicapped Education**

OBJECTIVE: To identify school-aged students having mental handicaps and to provide educational opportunities which will assist them to develop according to their interests and abilities and, when possible, become assimilated into regular instructional programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$125,051	\$138,086	\$150,239	\$157,826	\$166,469	\$177,586	\$189,895
Special Funds .....	27,643	27,248	27,248	27,248	27,248	27,248	27,248
Federal Funds .....	584	1,236	849	891	936	983	1,032
Other Funds .....	16,876	22,471	24,036	25,541	27,091	28,741	30,491
<b>TOTAL .....</b>	<b>\$170,154</b>	<b>\$189,041</b>	<b>\$202,372</b>	<b>\$211,506</b>	<b>\$221,744</b>	<b>\$234,558</b>	<b>\$248,666</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Population of mentally handicapped children.....	88,000	88,000	88,000	88,000	88,000	88,000	88,000
Pupils enrolled in mentally handicapped programs .....	55,850	55,000	55,000	55,000	55,000	55,000	55,000
Pupils in full-time programs .....	47,473	47,000	47,000	47,000	47,000	47,000	47,000
Pupils in part-time programs .....	8,377	8,000	8,000	8,000	8,000	8,000	8,000
Pupils returned to full-time regular classes .	1,117	1,100	1,100	1,100	1,100	1,100	1,000

**Program Analysis:**

This program provides instruction for pupils who are mentally retarded or socially and emotionally disturbed. The major portion of the mentally handicapped are retarded; those children are grouped in three areas of exceptionality. The educable mentally retarded have less than average IQ's but are able to cope with the demands of every day life; the trainable mentally retarded can usually learn to cope with life situations; the severely and profoundly retarded and are unable to cope with everyday life and so are entirely dependent on others. The other exceptionality included in the mentally handicapped category is socially and emotionally disturbed; these children are of at least average IQ but because of their emotional problems function at below average level academically.

The measures show a lower incidence rate than was shown in last year's budget reflecting revised Federal

guidelines; that rate remains unsubstantiated and is probably unrelated to Pennsylvania's incidence rate which reflected by the enrollment data. The measures show static enrollment which is the result of the following guidelines: (1) All handicapped persons must have the opportunity to be educated with their nonhandicapped, chronological aged peers to the maximum extent appropriate; (2) A continuum of placement alternatives must be available for each handicapped person; (3) Placement by category alone is considered inappropriate; (4) Placement of a handicapped person must be determined after the development of the individualized education program (IEP); (5) Effective in September 1978, new classes for children who are learning disabled, brain injured, emotionally disturbed and educable mentally retarded, will be approved and funded only where those classes are housed in regular school

## Mentally Handicapped Education (continued)

### Program Analysis: (continued)

environments; (6) The use of centers and approved private schools for the placement of handicapped persons is to only be made available when an appropriate program cannot be received through the school district or intermediate unit.

There have been some problems associated with assignment of students to this program. A 1977 Office of Budget and Administration study concluded that there is evidence that placement of children into certain exceptionalities may have taken place and still be taking place for reasons other than an objective assessment of their mental, emotional and physical status. For instance, systematic association between economic status (per capita income) and the number of educable mentally retarded (EMR) placements was found in the Commonwealth. That is, increasing wealth was associated with decreasing EMR placements. In addition, the recent decline in EMR enrollments may be partially due to parental opposition to the stigmatizing nature of this exceptionality. At the same time brain injured/learning disabled (BI/LD) placements have been increasing in Pennsylvania and studies done elsewhere indicate that such increases have been associated with race and economic status. Sources, both within and outside the Department of Education, have indicated that parental wishes play a large part in classifying children into certain exceptionalities, particularly out of EMR and into BI/LD. There may be many explanations for these findings, ranging from unintended artifacts of placement testing procedures to deliberate biases on the part of parents or program officials, but the effects of misclassification can be both expensive in fiscal terms and in terms of child develop-

ment.

The issue of private school placement, which was discussed in the analysis of education for the physically handicapped, affects socially and emotionally disturbed children most in this program since they comprise virtually all of the mentally handicapped private school enrollment. Mainstreaming of the students and more emphasis on public rather than private placement should begin to reduce the reliance of the less severely handicapped on private schools. The Department of Education's special education study described in the Special Education Category Analysis reported results for three classifications of mentally handicapped pupils. The results, in the categories studied, appear encouraging. Socially and emotionally disturbed pupils, in the course of somewhat less than a school year, gained 1.4 years in social age (measured by a test that compares social maturity with chronological age), and seven-tenths of a grade in achievement (reading, spelling and arithmetic). EMR pupils also gained 1.4 years in social age and progressed three-tenths of a year in achievement. Trainable mentally retarded pupils gained a year in social age and their profile scores (on a test to measure skills necessary for independence) increased by 15 percent from beginning to end of the study period.

In addition to public and private schools, programs for the mentally handicapped are conducted in nine State schools and hospitals. These children are, in most cases, severely mentally retarded and there are no standardized criteria for determination of the effectiveness of their educational program.

**Mentally Handicapped Education**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 176	\$ 192	\$ 192	\$ 208	\$ 224	\$ 242	\$ 262
Basic Instruction Subsidy .....	35,489	39,189	40,500	40,500	40,500	43,200	45,900
Authority Rentals and Sinking Fund Requirements .....	4,342	4,285	4,446	4,768	5,067	5,193	5,496
Pupil Transportation .....	2,634	2,738	3,281	3,511	4,025	4,307	4,762
Nonpublic Pupil Transportation .....	.....	85	157	160	162	168	177
Special Education .....	55,840	59,122	65,137	69,696	74,575	79,795	85,381
Homebound Instruction .....	30	45	39	39	39	39	39
Tuition for Orphans and Children Placed in Private Homes .....	2,426	2,309	2,565	2,745	2,937	3,143	3,143
Special Education—Approved Private Schools .....	4,892	6,052	6,476	6,929	7,414	7,933	8,488
Intermediate Units .....	224	262	276	291	306	311	326
School Employees' Social Security .....	2,010	2,219	3,053	2,933	3,089	3,174	3,430
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	5,681	5,688	7,104	7,842	8,653	9,239	10,191
State Schools and Hospitals—Education .....	11,307	15,900	17,013	18,204	19,478	20,842	22,300
<b>GENERAL FUND TOTAL .....</b>	<b>\$125,051</b>	<b>\$138,086</b>	<b>\$150,239</b>	<b>\$157,826</b>	<b>\$166,469</b>	<b>\$177,586</b>	<b>\$189,895</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 538	\$ 448	\$ 448	\$ 448	\$ 448	\$ 448	\$ 448
Special Education .....	26,800	26,800	26,800	26,800	26,800	26,800	26,800
Special Education—Approved Private Schools .....	305	.....	.....	.....	.....	.....	.....
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<b>\$ 27,643</b>	<b>\$ 27,248</b>	<b>\$ 27,248</b>	<b>\$ 27,248</b>	<b>\$ 27,248</b>	<b>\$ 27,248</b>	<b>\$ 27,248</b>

**Physically Handicapped Education**

OBJECTIVE: To identify those children having physical handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$186,790	\$207,662	\$226,482	\$237,170	\$249,287	\$269,021	\$289,846
Special Funds .....	23,941	22,536	22,536	22,536	22,536	22,536	22,536
Federal Funds .....	715	1,346	961	1,003	1,048	1,095	1,144
Other Funds .....	18,011	23,583	25,142	26,665	28,215	29,865	31,615
<b>TOTAL .....</b>	<b>\$229,457</b>	<b>\$255,127</b>	<b>\$275,121</b>	<b>\$287,374</b>	<b>\$301,086</b>	<b>\$322,517</b>	<b>\$345,141</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Physically handicapped population .....	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Pupils enrolled in physically handicapped programs .....	131,162	135,500	140,000	140,000	140,000	140,000	140,000

**Program Analysis:**

This program consists of education for pupils who have special needs as the result of orthopedic disabilities, brain injuries and learning disabilities, and impairments in speech, hearing or vision.

Under current law the Commonwealth is serving all physically handicapped pupils in need of special education; those enrollments are shown in the second measure. The first measure, physically handicapped population, is not Pennsylvania's estimate but the result of application of a Federal incidence rate standard to our population. Federal guidelines suggest use of that measure and therefore the Department of Education used it without modification.

Although the school-aged population is decreasing the enrollment measure shows no corresponding decrease. According to the Department of Education this increase in the incidence rate is the result of deinstitutionalization of the severely handicapped, more learning disabled identifications resulting from Federal regulations, and a lower death rate for the handicapped as the result of medical advances.

The learning disabled is the fastest growing of all exceptionalities; the chart shows that the supposed unserved population is the largest of the physically handicapped groups. There is concern, as mentioned in the analysis of education for the mentally handicapped, that educable

mentally retarded students are being misclassified as learning disabled. Indications are that the misclassification results in incorrect treatment and less effective education of the pupil as well as administrative difficulties in planning and budgeting. Placement of a relatively large percentage of learning disabled pupils in the regular classroom for at least part of their education keeps cost from being higher than they are.

Vocational training for the hearing, speech and language impaired is becoming a significant service. Enrollment is growing in response to a student recognition of need for the program and transfer from private to public schools of the less severely handicapped. This particular movement could diminish costs since it is less expensive to educate children with speech and language problems in the public sector than in private schools.

Finally, the concept of integration (mainstreaming) will assist the approved private schools to maintain their status on the educational continuum by reducing the number of mildly handicapped enrolled and changing their role so that they serve the multihandicapped or the severely handicapped who cannot be appropriately placed in the public school sector. The mainstreaming concept may stabilize some escalating costs in special education at the State and local levels.



Physically Handicapped Education (continued)

ESTIMATED ELIGIBLE POPULATION AND ENROLLMENTS FOR 1978-79 IN PHYSICALLY HANDICAPPED PROGRAMS		
Type of Handicap	Estimated Eligible Population	Enrollment
Physically disabled	4,800	2,746
Brain injured and learning disabled	49,600	29,802
Hearing impaired	14,400	4,989
Visually impaired	3,200	2,867
Speech and language impaired	88,000	82,008
Other	Unavailable	8,751
<b>TOTAL</b>	<b>160,000</b>	<b>131,162</b>

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations	\$ 191	\$ 232	\$ 232	\$ 251	\$ 271	\$ 292	\$ 316
Scranton State School for the Deaf	1,681	1,993	2,121	2,291	2,474	2,671	2,886
Basic Instruction Subsidy	84,628	95,796	99,000	99,000	99,000	105,600	112,200
Authority Rentals and Sinking Fund Requirements	10,354	10,474	11,275	12,494	13,681	14,887	16,134
Pupil Transportation	6,281	6,692	8,320	9,530	10,868	12,346	13,979
Nonpublic Pupil Transportation		208	397	418	437	482	519
Special Education	44,672	47,298	52,109	55,756	59,660	63,836	68,304
Homebound Instruction	470	705	611	611	611	611	611
Special Education—Approved Private Schools	19,538	24,169	25,863	27,717	29,657	31,733	33,954
Higher Education of Blind or Deaf Students	100	100	100	100	100	100	100
Intermediate Unit	535	640	700	762	825	890	958
School Employees' Social Security	4,793	5,425	7,741	7,687	8,339	9,099	10,070
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	13,547	13,905	18,013	20,553	23,364	26,474	29,915
Educational Radio and Television Grants		25					
<b>GENERAL FUND TOTAL</b>	<b>\$186,790</b>	<b>\$207,662</b>	<b>\$226,482</b>	<b>\$237,170</b>	<b>\$249,287</b>	<b>\$269,021</b>	<b>\$289,846</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation	\$ 1,283	\$ 1,096	\$ 1,096	\$ 1,096	\$ 1,096	\$ 1,096	\$ 1,096
Special Education	21,440	21,440	21,440	21,440	21,440	21,440	21,440
Special Education—Approved Private Schools	1,218						
<b>REVENUE SHARING TRUST FUND TOTAL</b>	<b>\$ 23,941</b>	<b>\$ 22,536</b>	<b>\$ 22,536</b>	<b>\$ 22,536</b>	<b>\$ 22,536</b>	<b>\$ 22,536</b>	<b>\$ 22,536</b>

**Gifted and Talented Education**

OBJECTIVE: To provide quality educational programs to exceptional pupils to develop their fullest potential.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 59,638	\$ 64,309	\$ 70,380	\$ 73,285	\$ 76,678	\$ 82,976	\$ 88,853
Federal Funds .....	1,673	3,546	2,437	2,559	2,687	2,821	2,962
Special Funds .....	5,877	5,792	5,792	5,792	5,792	5,792	5,792
Other Funds .....	37	56	50	50	50	50	50
<b>TOTAL .....</b>	<b>\$ 67,225</b>	<b>\$ 73,703</b>	<b>\$ 78,659</b>	<b>\$ 81,686</b>	<b>\$ 85,207</b>	<b>\$ 91,639</b>	<b>\$ 97,657</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pupils enrolled in gifted programs .....	50,762	52,000	52,000	52,000	52,006	52,000	52,000

**Program Analysis:**

Education for the gifted is comprised of differential opportunities and higher level cognitive training provided by special and regular education for students with extraordinary intellectual potential. Twenty-nine intermediate units and 505 school districts share the responsibility for providing an enriched learning milieu individualized to the intellectual and interest level of each gifted student.

The program is based on the Department's special education plan which gives general structure to areas such as student identification, screening and evaluation, facilities, curriculum, instructional materials, and program evaluation while allowing for local decisions in areas such as program scope and depth, personnel selection and training and organizational patterns. In some cases, full-time programs are provided, but most often regular education with peers is supplemented with part-time special programs, resource rooms, seminars, itinerant teachers and independent study. Each program is geared to meet the particular student learning levels, rates and styles.

The major issue for this program has been and is the substantial growth potential versus the scarcity of dollars and trained personnel. Potentially the state has the federally accepted incidence rate of three to five percent of the school age population in need of this program but iden-

tification has proceeded slowly as personnel have been concentrating on evaluation of the handicapped to the exclusion of the gifted in some local areas.

This is a developing program and as such has operated within guidelines originating from special education but with guidance from several other sources. The law as interpreted through the courts requires that an individualized education plan be prepared for each child and reviewed annually. The state has developed procedures for parents to negotiate with school staff on an appropriate program for their child. Colleges and universities are moving toward providing teacher training programs specifically to educate the gifted with a total of 16 now offering one or more courses.

A data collection and program monitoring system in its third year of implementation is now forming the basis for program audit resulting in an accurate perception of the overall program options, degree of compliance and additional measures needed.

An additional segment of this program, the Governor's School for the Arts, was previously discussed here but was funded by individual intermediate units. A new appropriation is shown in the Governor's Executive Offices for the School.

Gifted and Talented Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 28	\$ 36	\$ 36	\$ 39	\$ 42	\$ 45	\$ 49
Basic Instruction Subsidy .....	34,124	37,738	39,000	39,000	39,000	41,600	44,200
Authority Rentals and Sinking Fund Requirements .....	4,175	4,126	4,446	4,932	5,405	5,885	6,206
Pupil Transportation .....	2,533	2,636	3,281	3,762	4,293	4,881	5,376
Nonpublic Pupil Transportation .....		82	157	165	173	190	199
Special Education .....	11,167	11,824	13,027	13,939	14,915	15,959	17,076
Intermediate Units .....	216	252	276	301	326	352	368
School Employees' Social Security .....	1,933	2,137	3,053	3,034	3,294	3,597	3,873
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	5,462	5,478	7,104	8,113	9,230	10,467	11,506
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 59,638</b>	<b>\$ 64,309</b>	<b>\$ 70,380</b>	<b>\$ 73,285</b>	<b>\$ 76,678</b>	<b>\$ 82,976</b>	<b>\$ 88,853</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 517	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432	\$ 432
Special Education .....	5,360	5,360	5,360	5,360	5,360	5,360	5,360
<b>REVENUE SHARING TRUST FUND TOTAL .....</b>	<b>\$ 5,877</b>	<b>\$ 5,792</b>	<b>\$ 5,792</b>	<b>\$ 5,792</b>	<b>\$ 5,792</b>	<b>\$ 5,792</b>	<b>\$ 5,792</b>

**Compensatory Preschool Education**

OBJECTIVE: To assure that children under eight years of age from culturally and economically deprived families are able to learn effectively in the elementary school environment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$16,858	\$17,471	\$18,623	\$18,847	\$19,160	\$20,300	\$21,426
Special Funds .....	165	133	133	133	133	133	133
Other Funds .....	13,090	15,510	15,510	15,840	15,840	15,840	15,840
<b>TOTAL</b> .....	<b>\$30,113</b>	<b>\$33,114</b>	<b>\$34,266</b>	<b>\$34,820</b>	<b>\$35,133</b>	<b>\$36,273</b>	<b>\$37,399</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Eligible disadvantaged children .....	28,200	26,900	23,200	23,200	23,200	23,200	23,200
Enrollments .....	18,100	17,040	15,975	15,440	15,440	15,440	15,440

**Program Analysis:**

Children from culturally and economically deprived families across the Commonwealth are enrolled in preschool compensatory programs which give them special attention so that they are not at a disadvantage when they enter elementary school. About half of the children in the program are enrolled in activities under Title I of the Federal Elementary and Secondary Education Act (ESEA). The remainder are in programs for children from low income families including Head Start, Follow Through and preschool day care programs.

Eligibility for and enrollment in this subcategory are showing major decreases from the data presented last year and in future year projections. Those changes are in response to the unchanging level of Federal funds going to the districts and an increase in the mandated per child minimum expenditure. Eligibility criteria have been tightened to address the students most in need of the program; enrollments decrease in relation to that criteria and the decrease in availability of funds.

Compensatory preschool education appears to have positive results. National research has shown that children enrolled in Head Start programs do show educational gains while enrolled in these programs and that the gains do

remain when the children enter the elementary school program. However, state evaluations have been confirmed to small areas or programs. No comprehensive indication of the State's progress as a whole exists at this time. This is chiefly because most such programs do not test at all or use tests which are not comparable to others in the State.

The Department of Education has strongly urged all districts using Title I funds to use a uniform instrument called the Pennsylvania Preschool Inventory. This instrument, developed several years ago as a test of educational progress for children three to six years old, measures the child's level of understanding of words, concepts, and the basic relationships among things in his environment. This inventory was standardized as of 1978-79 and will be a means of comparing progress within individual Title I compensatory programs to the average progress of pupils in compensatory programs on a statewide basis.

The Pennsylvania Preschool Inventory has been used successfully with a number of compensatory programs since 1976-77. Post-test data on a sample of over 120 preschool children attending a full year compensatory program showed a significant average gain over pre-test performance on the inventory. These same results were

**Compensatory Preschool Education (continued)**

**Program Analysis: (continued)**

achieved during the 1977-78 and the 1978-79 school year demonstrating the kind of consistency that is needed in order to sustain conclusions regarding the merits of compensatory programs.

A program not under the administration of the Department of Education which has developed its own evaluation is Cognitively Oriented Preprimary Experience. COPE has become a model compensatory preschool program and has been adopted by 60 school districts in the nation. Results of its five year operation as a demonstration project have shown that participating children progress at between two and three times the normal growth rate in mental age, language skills and social development while in the program. School districts within the Commonwealth are encouraged to utilize the COPE program and many districts have adopted this program.

Another evaluation, of Philadelphia's Follow Through program, compared test results of about 6,000 compensatory pupils and a like number of nonprogram children. Pupils in Follow Through performed better than the other children in kindergarten and first grade, but the program did not produce positive effects in grades two and three. However, the portion of Follow Through children who were instructed using certain methods (six different types of Follow Through models were used overall) performed better in all four grades. The methods consisted of using tangible reinforcements (tokens exchangeable for rewards)

and involving parents closely in all decisions made about the programs.

Of the two aforementioned programs, the behavioral analysis model of the Follow Through program in Philadelphia has been endorsed as exemplary by the Joint Dissemination Review Panel of the United States Office of Education and the National Institute of Education. In addition, Philadelphia was one of 21 National Follow Through sites to receive a grant award to disseminate successful educational methods. An external evaluation of the Keystone Central School District Follow Through program involving 693 children indicates that in spite of the deficit in the socio-economic background of the children, they do not exemplify negative qualities in the school situation. The study shows that the children interact well with other children and adults and that their cognitive development is good. They appear to be self-motivated and they follow procedures well for their age and grade level. This study corroborates findings that reading gains in the first three grades compare well with those of students in non-compensatory programs even through their reading level in kindergarten was significantly lower than average. The gains made by the children are attributable to increased educational awareness of the needs of these children, the use of appropriate instructional methods, the continuing professional growth of the instructional staff and the ever-increasing involvement of parents.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Basic Instruction Subsidy .....	\$10,920	\$11,612	\$12,000	\$12,000	\$12,000	\$12,800	\$13,600
Authority Rentals and Sinking Fund Requirements .....	1,336	1,270	1,270	1,315	1,351	1,385	1,418
Pupil Transportation .....	811	811	938	1,003	1,073	1,149	1,229
Nonpublic Pupil Transportation .....		26	45	44	43	45	46
Tuition for Orphans and Children Placed in Private Homes .....	551	525	583	624	668	714	714
Education of Migrant Laborers' Children .....	5	6	7	9	12	15	20
Education of the Disadvantaged .....	800	800	800	800	800	800	800
Intermediate Units .....	69	78	79	80	81	83	84
School Employees' Social Security .....	618	658	872	809	824	846	885
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts .....	1,748	1,685	2,029	2,163	2,308	2,463	2,630
<b>GENERAL FUND TOTAL .....</b>	<b>\$16,858</b>	<b>\$17,471</b>	<b>\$18,623</b>	<b>\$18,847</b>	<b>\$19,160</b>	<b>\$20,300</b>	<b>\$21,426</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation .....	\$ 165	\$ 133	\$ 133	\$ 133	\$ 133	\$ 133	\$ 133

**Compensatory Elementary and Secondary Education**

OBJECTIVE: To insure that economically and socially disadvantaged students attain an educational level commensurate with their ability.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$264,771	\$281,274	\$308,248	\$321,838	\$337,234	\$368,165	\$397,211
Special Funds.....	2,607	2,141	2,141	2,141	2,141	2,141	2,141
Federal Funds.....	2,201	4,665	3,206	3,386	3,555	3,733	3,920
Other Funds.....	97,581	115,620	115,620	118,080	118,080	118,080	118,080
<b>TOTAL .....</b>	<b>\$367,160</b>	<b>\$403,700</b>	<b>\$429,215</b>	<b>\$445,445</b>	<b>\$461,010</b>	<b>\$492,119</b>	<b>\$521,352</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Eligible disadvantaged children .....	28,200	26,900	23,200	23,200	23,200	23,200	23,200
Enrollments .....	18,100	17,040	15,975	15,440	15,440	15,440	15,440

**Program Analysis:**

Compensatory education is a program of supplementary education in the basic skills of reading, mathematics and communication for children who are not in need of special education but because of their socially or educationally disadvantaged background are in need of supplementary instruction. The program operates at all levels, from preschool which was discussed earlier, through the primary, intermediate and high school years.

Eligibility in the 1980-81 and future years and enrollment in this subcategory are showing major decrease from the data presented last year and in future year projections. Those changes are in response to the unchanging level of Federal funds going to the districts and an increase in the mandated per child minimum expenditure. Eligibility criteria have been tightened to address the students most in need of the program; enrollments decrease in relation to that criteria and the decrease in availability of funds.

Compensatory education has three major components: supplemental education for disadvantaged children in the regular school environment; education for children of migrant workers which continues through the summer; and the education programs in State-operated youth development centers and youth forestry camps.

Remedial instruction of students in the regular school situation generally keeps the students in regular classes

with their peers much of the time, taking them aside in small groups part of the time for intensive instruction in the basic skills. These children, who are for the most part from low income families, are also given psychological guidance, family living education, medical and dental care, and counseling as needed. The program is supported by the Federal Elementary and Secondary Act in addition to State funds.

The Department of Education has been evaluating the program on a continuing basis to determine its effect on the students. Their results indicate that these children are generally achieving at a faster rate than pupils in the regular classroom; where an average child would be expected to gain eight months of achievement the compensatory students are gaining twelve. This does not mean however, that they are surpassing regular students because disadvantaged students begin the program considerably far behind their peers. The success of the program has lessened the disparity between the achievement level of children in compensatory programs and average children to such an extent that it is now impossible to admit children to such an extent that it is now impossible to admit children who are closer to grade level than ever before.

The second portion of the compensatory program involves the children of migrant workers. Over 6,000 children are currently served, including those who are eligi-

**Compensatory Elementary and Secondary Education (continued)**

**Program Analysis: (continued)**

ble for a period of five years after their parents are no longer considered to be migrants. These children have the unique problems of their continually mobile state which results in very brief periods of schooling in each area and the fact that for them English is often a second language.

The Commonwealth program is conducted during the summer months, by contract with local agencies such as State colleges, and attempts to provide basic educational skills and personal skill such as health and hygiene. The educational and medical history of each child is available to all schools through the National Migrant Student Record Transfer System.

The third part of the program is education in the Commonwealth's youth development centers and youth forestry camps. The instruction in these institutions is compensatory because it has been found that the comprehension levels of the students is far lower than normal for their

chronological age; since the average length of stay is only six months these programs are specifically designed to promote accelerated learning.

The recent trend of population decrease in youth development centers has in the last three to six months begun to reverse itself. With the increased 5 to 10 percent over the same period reported for last year. Another trend which has developed is that the number of juveniles with psychological problems being admitted has increased. If these trends continue, significant program adjustments may be required.

Evaluation by the Department of Education indicates that many students in this program succeed in gaining reading and math skills at a rate faster than normal, however it is also true that achievement is related to the location and type of institution and the kind of offender generally assigned there.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 85	\$ 103	\$ 103	\$ 111	\$ 120	\$ 129	\$ 140
Basic Instruction Subsidy . . . . .	171,985	187,237	198,000	204,000	210,000	230,400	249,900
Authority Rentals and Sinking Fund Requirements . . . . .	21,042	20,472	20,962	22,358	23,646	24,926	26,063
Pupil Transportation . . . . .	12,765	13,081	15,469	17,053	18,784	20,673	22,581
Nonpublic Pupil Transportation . . . . .	.....	407	739	748	756	806	838
Tuition for Orphans and Children Placed in Private Homes . . . . .	8,048	7,663	8,512	9,107	9,745	10,428	10,428
Education of Migrant Laborers' Children . . . . .	115	124	134	142	149	158	165
Education of the Disadvantaged . . . . .	200	200	200	200	200	200	200
Intermediate Units . . . . .	1,087	1,251	1,301	1,361	1,426	1,489	1,547
School Food Services . . . . .	9,054	9,731	11,564	12,605	13,740	14,977	16,325
School Employees' Social Security . . . . .	9,740	10,604	14,392	13,755	14,413	15,326	16,266
School Employees' Retirement Fund:							
Contingent Reserve and Supplemental Accounts . . . . .	27,530	27,177	33,489	36,778	40,382	44,329	48,324
Educational Radio and Television Grants . . . . .	.....	75	.....	.....	.....	.....	.....
Youth Development Centers—Education . . . . .	3,120	3,149	3,383	3,620	3,873	4,414	4,434
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$264,771</b>	<b>\$281,274</b>	<b>\$308,248</b>	<b>\$321,838</b>	<b>\$337,234</b>	<b>\$368,165</b>	<b>\$397,211</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 2,607	\$ 2,141	\$ 2,141	\$ 2,141	\$ 2,141	\$ 2,141	\$ 2,141

**Vocational Secondary Education**

OBJECTIVE: To prepare high school students for vocational occupations which have opportunities for gainful employment in Pennsylvania's economy.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$315,430	\$351,959	\$379,532	\$388,414	\$395,157	\$420,172	\$432,546
Special Funds .....	2,545	2,108	2,108	2,108	2,108	2,108	2,108
Federal Funds .....	2,729	3,650	3,594	3,848	4,101	4,372	4,665
Other Funds .....	18,983	24,597	25,004	25,099	24,760	24,401	24,401
<b>TOTAL .....</b>	<b>\$339,687</b>	<b>\$382,314</b>	<b>\$410,238</b>	<b>\$419,469</b>	<b>\$426,126</b>	<b>\$451,053</b>	<b>\$463,720</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total enrollment in secondary vocational education .....	254,000	252,100	248,700	243,000	233,900	227,900	217,500
Secondary students who need secondary occupational programs .....	253,600	249,150	243,400	234,500	222,750	212,950	206,950
Enrollment in occupational programs .....	188,500	188,100	186,200	182,000	174,400	169,900	161,000
Graduates from occupational programs .....	64,300	63,200	61,800	59,500	56,500	54,000	52,500
Graduates available for employment .....	42,200	41,500	40,500	39,000	37,000	35,400	34,400
Graduates available for employment employed within three months .....	36,200	35,500	34,700	33,500	31,700	30,400	29,500

**Program Analysis:**

Vocational secondary education takes place in both comprehensive high schools and area vocational-technical schools. Curricula include agriculture, office and health occupations, wholesale and retail services, occupational home economics, and technical and industrial occupations.

The Department of Education intends that all students not planning to attend college should have the opportunity to learn vocational skills; that target group includes about half of the high school population. For the benefit of the students and the economic development of the Commonwealth the vocational curricula are being reexamined by the Department to ensure that the skills learned reflect the needs of the job market of today and the next decade. The subsidy for vocational education is based on outdated assumptions and needs modification to better reflect the new directions of the program.

The difference between total enrollments and occupational program enrollments consists of those students enrolled in useful (nonoccupational) home economics. They are shown because State law provides for funding of useful home economics even though the curriculum does not prepare students for gainful employment. Since the occupational program enrollment measure gives a true picture of the number of pupils prepared for future employment, the remaining measures refer to occupational programs only.

Analysis of recent enrollment reports indicates that, at this time, secondary vocational education has stabilized. Future projections of all measures have been revised to show a decrease based on the second program measure—secondary school enrollment, which is projected to decline.

In addition to the regular vocational program, special and



Vocational Secondary Education (continued)

Program Analysis: (continued)

innovative activities attempt to improve the effectiveness of vocational services. Such activities include instruction, remedial programs and other supportive services to disadvantaged and handicapped students; cooperative education programs, which provide on-the-job training through agreements with business and industry, work-study pro-

grams, which provide earnings to potential dropouts to encourage them to remain in school, activities to eliminate sex bias and stereotyping in vocational curriculum; and the development, dissemination and implementation of competency-based vocational curriculum.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 722	\$ 1,391	\$ 1,391	\$ 1,502	\$ 1,622	\$ 1,752	\$ 1,892
Thaddeus Stevens Trade School . . . . .	1,837	1,971	2,056	2,159	2,267	2,380	2,499
Vocational Education Match . . . . .	1,299	1,696	1,696	1,832	1,978	2,136	2,307
Capitol Improvements . . . . .		88					
Basic Instruction Subsidy . . . . .	227,949	251,101	262,500	265,500	265,500	283,200	290,700
Vocational Education . . . . .	13,176	23,827	27,500	29,425	31,485	33,689	36,047
Authority Rentals and Sinking Fund							
Requirements . . . . .	20,541	20,155	20,486	21,372	21,957	22,503	22,340
Pupil Transportation . . . . .	12,461	12,877	15,118	16,301	17,442	18,663	19,355
Nonpublic Pupil Transportation . . . . .		402	722	715	702	728	718
Intermediate Units . . . . .	1,062	1,231	1,272	1,303	1,324	1,346	1,326
School Employees' Social Security . . . . .	9,508	10,439	14,063	13,149	13,383	13,756	13,942
School Employees' Retirement Fund:							
Contingent Reserve and							
Supplemental Accounts . . . . .	26,875	26,756	32,728	35,156	37,497	40,019	41,420
Educational Radio and Television Grants . . . . .		25					
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$315,430</b>	<b>\$351,959</b>	<b>\$379,532</b>	<b>\$388,414</b>	<b>\$395,157</b>	<b>\$420,172</b>	<b>\$432,546</b>
<b>REVENUE SHARING TRUST FUND</b>							
Pupil Transportation . . . . .	\$ 2,545	\$ 2,108	\$ 2,108	\$ 2,108	\$ 2,108	\$ 2,108	\$ 2,108

**Postsecondary Vocational Education**

OBJECTIVE: To meet Pennsylvania manpower requirements for vocational and technical occupations personnel through training programs primarily for students in the age group of 19 to 29 years.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$20,673	\$21,632	\$ 23,323	\$24,962	\$26,296	\$27,568	\$29,769
Federal Funds .....	248	493	355	370	386	403	421
Other Funds .....	7,954	7,237	7,714	8,060	8,430	8,796	8,806
<b>TOTAL .....</b>	<b>\$28,875</b>	<b>\$29,362</b>	<b>\$31,392</b>	<b>\$33,392</b>	<b>\$35,112</b>	<b>\$36,767</b>	<b>\$37,996</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Enrollments in Postsecondary Vocational Programs .....	43,000	45,000	47,000	49,000	51,000	53,000	55,000
Students Completing Training .....	8,600	9,000	9,400	9,800	10,200	10,600	11,000
Graduates Available for Employment .....	4,790	5,200	5,400	5,700	5,900	6,100	6,400
Employable Graduates Employed within Three Months .....	4,470	4,700	4,900	5,100	5,300	5,500	5,800

**Program Analysis:**

This program is designed to provide postsecondary vocational education for students pursuing an associate degree, usually involving a two year program. Although vocational education is provided at the secondary level it is sometimes necessary for students who wish to obtain employment as the result of that training to continue their education beyond high school. The health and technical education fields especially require advanced training for employment.

In addition to the Commonwealth's fourteen community colleges, postsecondary vocational education is offered in eighteen university branch campuses and state-aided institutional. Approximately 500 curricula are operated in these institutions offering job training for sixty-eight occupational areas.

In the community colleges enrollment in two year vocational education programs continues to exceed enrollment of persons preparing to transfer to seek bachelor degrees. Geographic placement of the community colleges provides access to occupational education within commuting distance of most of the population; that factor and public acceptance of the value of vocational education results in

continually increasing part time as well as full time enrollment.

The three largest programs in postsecondary vocational education are business, technical education and health occupations. Increased emphasis has been placed on health occupations, preparing young people and adults to provide health services in hospitals, convalescent homes, physicians and dentists office, clinical laboratories and other health delivery systems. Although these occupations are of a service nature, students may continue their education to achieve a professional level. Typical curriculums include those for dental assistants, medical assistants, medical laboratory assistants, nursing assistants and x-ray technologists.

Enrollments in occupational postsecondary programs have been revised significantly upwards from last year's presentation. This is due to the method of reporting for the 1978-79 school year. Vocational postsecondary education now includes only those students pursuing and associate degree. All other occupational students in community colleges and branch campuses are now reported under adult occupational education.

Postsecondary Vocational Education (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 329	\$ 331	\$ 331	\$ 357	\$ 386	\$ 417	\$ 450
General State Authority Rentals—State- aided Institutions . . . . .	78	77	75	75	75	75	75
State Colleges and University . . . . .	920	1,170	1,425	1,539	1,662	1,795	1,939
Vocational Education . . . . .	1,237	1,296	1,533	2,235	2,718	3,235	3,788
Community Colleges—Capital and Operating . . . . .	11,634	11,573	12,455	12,953	13,342	13,609	13,745
Pennsylvania State University . . . . .	3,703	4,095	4,268	4,439	4,616	4,801	4,993
University of Pittsburgh . . . . .	489	524	554	576	599	623	648
Temple University . . . . .	1,095	1,162	1,223	1,272	1,323	1,376	1,431
Berean Training and Industrial School . . .	453	500	520	541	562	585	608
Berean Training and Industrial School Rental Payments . . . . .		40	40	40	40	40	40
Downtown Industrial and Agriculture School . . . . .	544	667	694	722	751	781	812
Johnson School of Technology . . . . .	139	143	149	155	161	168	174
Williamson Free School of Mechanical Trades . . . . .	52	54	56	58	61	63	66
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$20,673</u>	<u>\$21,632</u>	<u>\$23,323</u>	<u>\$24,962</u>	<u>\$26,296</u>	<u>\$27,568</u>	<u>\$28,769</u>

**Community Education**

OBJECTIVE: To provide educational opportunities for citizens 16 years of age and over whose lack of basic educational skills or English language limitations constitute a substantial impairment of their ability to adapt to and function successfully within contemporary society, or to explore and expand areas of interest through enrichment noncredit courses.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,245	\$2,380	\$2,375	\$2,541	\$2,720	\$2,911	\$3,116
Federal Funds .....	11	23	16	17	18	19	20
Other Funds .....	5,753	5,757	5,844	5,953	6,062	6,170	6,179
<b>TOTAL .....</b>	<b>\$8,009</b>	<b>\$8,160</b>	<b>\$8,235</b>	<b>\$8,511</b>	<b>\$8,800</b>	<b>\$9,100</b>	<b>\$9,315</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Public high school dropouts .....	31,300	31,300	30,900	30,700	30,500	30,300	30,100
Persons receiving Commonwealth-issued high school equivalency diplomas .....	19,000	19,000	19,100	19,100	19,200	19,200	19,300
Persons enrolled in community education programs:							
Adult noncredit .....	97,000	97,500	98,000	98,500	99,000	99,500	100,000
Adult basic education .....	32,598	32,200	32,000	32,000	32,000	32,000	32,000
Standard evening high school .....	17,000	16,000	15,000	14,000	13,000	12,000	10,000
General educational development(GED) .....	7,000	7,200	7,200	7,400	7,500	7,500	7,500
Adult competency-based programs .....	250	300	350	400	450	500	550
Percent successfully completing GED program .....	72%	72%	73%	73%	74%	74%	75%

**Program Analysis:**

The first priority of the community education program is to provide basic education courses to adults who do not have the basic skills in reading, math and the English language. According to the 1970 census there are almost one million adults in Pennsylvania with less than an eighth grade education and over three million with less than a twelfth grade education. The population seeking basic education has increased in recent years partly because of the influx of Indo-Chinese refugees requiring English language skills and because high school dropouts are being required by employers to acquire diplomas. The measure of persons receiving high school equivalency diplomas increased because the test was changed in 1978. As a result the passing rate increased from 50 percent to 61

percent.

There are 275 Adult Basic Education (ABE) programs in the Commonwealth according to the continuing education report of a Pennsylvania State University study group. Approximately half of the classes are held in the local schools; many are conducted in correctional institutions which will be discussed later. The majority of the students enrolled are young and single; men and women participate in equal numbers. During the 1978-79 year, of 32,598 enrollees, 7,454 completed the eighth grade program, 4,058 passed the General Educational Development Diploma (GED) test, and 1,913 either obtained a job or moved to a better job as a result of program participation, 1,534 registered to vote and 95 received U. S. citizenship. The

## Community Education (continued)

### Program Analysis: (continued)

decrease in enrollment in adult basic education is the result of increasing per pupil cost funded by an unchanging level of Federal funds. Many districts are dropping summer programs and limiting the regular program in response to that problem.

The second priority of community education is to aid educationally disadvantaged adults to go beyond the basic skills and secure a high school diploma. There are three ways to achieve that goal:

1. The standard evening high school program where the student attends evening classes to gain the necessary units to qualify for the local school district diploma. This program is being phased down because funds from the Basic Instruction Subsidy and district moneys are being decreasingly allocated by the districts for auxiliary programs.
2. The GED program is a series of five subject tests standardized by the National Education Testing Agency. Testing centers approved by the State provide testing and upon satisfactory passing of the test the student receives a GED certificate which is the Commonwealth Secondary School Diploma. Under the basic adult education program, classes to prepare for the GED test are provided adults at no tuition cost and some school districts have ruled through their school boards to award the school districts own diploma to any student who passes the GED test after studying in an adult basic education program sponsored by the school. The GED program measure is at a lower level in response to a mandate from the Federal government to move emphasis from that program to those which address basic literacy.
3. Adult competency based high school diplomas are awarded by school districts where an external high school adult competency system has been established and where there has also been established a system of credit by examination in those adult competencies which have been accepted by the local school district's administration.

A large portion of the basic education program takes place at the Commonwealth's nine correctional institutions. Inmates in the State correctional institutions (SCI) and facilities are now provided with a wide variety of educational programs, ranging from basic instruction in reading and arithmetic through vocational training and provisions

for college and postgraduate study. Educational courses serve approximately 1/3 of the institutional population.

Inmates are paid a stipend to attend classes in lieu of a regular work assignment. Each institution has a slightly different program to meet the needs of its clientele:

*SCI—Camp Hill* — The educational program at Camp Hill serves approximately 400 young males. The program has been expanded to include over 30 basic, secondary, vocational and post-secondary education courses. A placement program will soon be implemented to assist inmates in obtaining employment upon release.

*SCI—Dallas* — The educational program at Dallas serves approximately 300 men in 31 full and part-time programs. There are full-time offerings in auto body repair, air conditioning and refrigeration, plumbing and barbering. The auto body repair program is operated in conjunction with Correctional Industries and serves to train inmates to repair damaged State vehicles.

*SCI—Graterford* — The educational program serves approximately 400 men. This is the largest correctional facility in Pennsylvania, with a population of approximately 1800 inmates. The educational facility at Graterford does not permit expansion for many new vocational endeavors. However, the vocational programs at Graterford are presently offering full-time courses in auto repair, barbering and dental technology. The dental lab program has been expanded to a full-time certified vocational offering. Graterford has a full-time job placement specialist to assist inmates in employment upon release.

*State Regional Facility at Greensburg* — This institution is a short-term medium security facility that has expanded its skill training programs to offer full-time courses in photography, auto engine repair and carpentry. Approximately 180 inmates participate in the education program.

*SCI—Huntingdon* — The educational program at this institution serves 300 men. Recently completed renovations have provided three additional classrooms for use in academic and vocational education programs. The vocational offerings at this institution include electronics, masonry, plumbing, office practices, upholstery, welding and carpentry.

*State Regional Facility at Mercer* — The newest of the State Correctional facilities has an educational program serving about 50 percent of its inmates. In cooperation with the Mercer County Vocational Technical School, courses in auto mechanics and electronics are operated in the institution.

*SCI—Muncy* — One hundred twenty of the 210 women at this institution participate in vocational education pro-

**Community Education (continued)**

**Program Analysis: (continued)**

gram. These vocational education programs provide training opportunities in traditional and nontraditional areas, such as auto mechanics, electronics, driver training and power sewing. Muncy's job placement program is the most active in the system. It has successfully placed over 40 women in jobs or continued training programs.

*SCI—Pittsburgh* — The correctional facility at Pittsburgh is the oldest facility in the Pennsylvania correction system. There are approximately 1,000 men housed in this institution, but due to the limited space available for educational purposes, there are only about 160 men participating in the five vocational programs—welding, radio and TV, house wiring, plumbing and auto mechanics. The basic education and postsecondary education programs have been expanded to include more of the inmate population.

*SCI—Rockview* — The expanded full-time offerings of the Rockview Institution include 20-hour courses in shoe repair, small engine repair and welding. This is a major accomplishment at this institution in that heretofore there was no full-time instruction due to an institutional regulation that every man had to perform his work assignment on a daily basis. It is expected that approximately 45-50 inmates will now be able to receive full-time vocational education. Approximately 400 inmates participate in the part-time vocational and academic education programs.

Some fragmentary evidence is available on the effectiveness of instruction in the institutions. Reading and mathematics scores from tests given at six correctional institutions show that the inmates progress, on the average, nearly two grade levels in mathematics for each school year in the program, and gain about one and a half grade levels in reading achievement. It is hoped that comprehensive data will be available in the future.

The Governor's Office of Budget and Administration has completed a study of the corrections education program: the study was designed to measure the effects of this education on postrelease behavior and adjustment.

The results of the study indicate that education, by itself, is probably not an effective instrument for reducing recidivism, although it might be effective if combined with some other treatment such as job placement. Partly in response to those findings the Department is increasing its efforts to establish job placement programs.

The Commonwealth's commitment to this program, regardless of its effect on recidivism is based on the intrinsic value of education and the fact that the prison population in general is severely educationally disadvantaged.

The grant for Ethnic Heritage Studies, previously shown here, is now shown in the Department of Community Affairs.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 47	\$ 55	\$ 55	\$ 59	\$ 64	\$ 69	\$ 75
Correctional Institutions Education . . . . .	2,198	2,325	2,320	2,482	2,656	2,842	3,041
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$2,245</b>	<b>\$2,380</b>	<b>\$2,375</b>	<b>\$2,541</b>	<b>\$2,720</b>	<b>\$2,911</b>	<b>\$3,116</b>

## HIGHER EDUCATION CATEGORY ANALYSIS

The Commonwealth is fortunate to have 207 degree granting institutions of higher education distributed throughout the State. These institutions had a total enrollment of over 487,000 during the 1978-79 academic year. This diverse group of institutions is made up of public as well as a large group of private institutions which combine to offer a full range of courses and degrees, at a variety of prices and in both urban and rural settings.

The growth in the number and size of these institutions has been promoted by the perception of individuals of the worth of a college education and the recognition of the State government of the value of an educated populace through appropriations to higher education institutions. Currently the Commonwealth's funding of higher education supports a wide spectrum of academic curricula, at both public and private institutions, with an objective of satisfying the educational demands of the individual and the needs of the State for specialized manpower, an educated populace, a research capability, and the intangible inspiration and creativity generated by the learning process and the association of scholars.

The recent past of higher education has been dynamic, characterized by growth in enrollments and resources. However, indications are that higher education in Pennsylvania as well as in the nation is entering a period that is less encouraging which will be characterized by declining enrollments, scarce resources and institutional stabilization or contraction.

At the bottom of this scenario for the future of higher education is the outlook for enrollments. For the first time in recent history the total enrollments at institutions of higher education in Pennsylvania declined. This trend in declining enrollments between 1977 and 1978 mirrored a decline in college enrollments for the nation. The decline in enrollments in Pennsylvania appears to have two basic components. First, the 18-24 year old age group in Pennsylvania is declining. Population projections for the Commonwealth indicate that the 18 year old age group will peak in 1979 and in the next ten years this traditional college student pool will decline by 20 to 25 percent. This decline in college age students represents one of the most severe in the nation. Second, a smaller and decreasing proportion of Pennsylvania high school graduates are choosing to continue their education at a college or university. In Pennsylvania the percentage of high school seniors continuing a formal education has declined from 55 percent in 1970 to 46 percent in 1978. This trend has been attributed to a number of factors including; the cost of higher education; the reduction in the income differential between college graduates and non-college graduates; the level of unemployment or underemployment of college graduates; the rejection of the view that a college education has an inherent value, and the elimination of the military draft.

The table below presents the projected full-time equivalent enrollment of the various segments of higher education which receive State appropriations as submitted by the institutions in their 1980-81 budget request.

### Full-Time Equivalent Enrollments in State Supported Institutions of Higher Education\*\*

Institutional Category	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State-owned Colleges and Universities . . . .	73,887	73,446	73,673	73,634	73,653	73,607	73,445
State-related Universities . . . . .	114,076	113,824	113,547	112,982	112,523	112,120	111,288
Community Colleges . . . . .	53,882	57,184	57,512	58,943	59,721	60,083	60,093
State-aided Colleges and Universities . . . . .	36,435	37,368	37,706	37,912	37,910	37,995	38,073
TOTAL . . . . .	<u>278,280</u>	<u>281,822</u>	<u>282,438</u>	<u>283,471</u>	<u>283,807</u>	<u>283,805</u>	<u>282,899</u>

\*\*Includes technologies

Overall the table indicates a 1.7 percent increase in enrollments between 1978-79 and 1979-80. The enrollments are projected to increase slightly between 1978-79 and 1983-84 and decrease thereafter. Within segments, both the State-owned colleges and university and State-related universities have indicated significant drops in enrollment below that presented in last year's budget document. The State colleges are anticipating slight increases in enrollments between 1978-79 and 1980-81 and decreases thereafter while the State related universities are projecting an average yearly decrease in enrollment of less than 1 percent over the projection period. The enrollments for community colleges displayed above are substantially different from those present in last year's budget document because they represent total student credit hours divided by thirty, whereas last year total reimbursable full-time equivalent students were presented. Total reimbursable full-time equivalent students includes a double count of students enrolled in terminal non-liberal arts programs, therefore, the full-time equivalent enrollments for the community colleges displayed above are a more accurate indication of enrollment trends at the colleges. The community colleges are projecting an average increase in full-time equivalent enrollments of roughly 1.8 percent over the projection period. For comparative purposes it should be noted that last year the colleges projected that their 1978-79 full-time equivalent enrollment would be 57,226. The audited actual full-time equivalent enrollments for 1978-79 was 53,882. This could indicate a significant over estimate of enrollments at the community colleges.

Projections by the Pennsylvania Department of Education indicate that the enrollment forecasts of the institutions may be too optimistic. The Department projects nearly an 8 percent decline in enrollments at institutions which receive State appropriations, during the period 1978 to 1984. Part-time enrollments, to which many higher education institutions are looking to make up for declining enrollments, have indeed increased in recent years. These enrollments, which in large part are nontraditional adult students, increase by 2,500 between 1977 and 1978. However, this was preceded by a decline between 1976 and 1977. It has been estimated that nontraditional part-time enrollments would have to double between 1974 and 1990 to make up for the expected decrease in the population of the traditional college age students. Even at the average growth rate in part-time enrollment experienced in the past five years the part-time enrollments would fall far short of doubling between 1974 and 1990. In addition, recent studies indicate that institutions of higher education which have made a significant commitment to adult/continuing education have found that they are actually losing money on the programs. Pennsylvania institutions which are developing these kinds of programs should carefully analyze the potential revenues and costs before making long-term commitments.

Along with the size of higher education enrollments the mix of enrollments by discipline will shape the future of higher education. In large part the public's perception of the effectiveness of higher education could be measured by the institution's success in offering programming which meets the job related needs of the public.

Students have in recent years become more fully aware of the job market and economic realities. For that reason they are increasingly choosing job oriented disciplines with good employment rates such as the health professions, engineering and public affairs and services. Enrollment in fine arts, foreign languages, mathematics, and the social sciences which are less specifically job oriented are stabilized; other areas including physical sciences, agriculture and education are decreasing in reflection of the job market.

The table below displays the projected distribution of students among various general academic areas.

It should be noted that there are some significant reductions in full-time equivalent enrollments in some curriculum areas. These reductions to a large extent are due to the change in the reported full-time equivalent enrollments at the community colleges which was discussed previously. This is particularly true in such areas as education, social sciences and area studies and physical sciences. Significant changes which have resulted from actual shifts in enrollments will be discussed in the individual curriculum write-ups which follow.



**Full-Time Equivalent Students at State-owned, State-related, State-aided,  
and Community Colleges\***

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Agriculture and Natural Resources .....	5,138	5,132	5,110	5,075	5,053	5,029	4,992
Arts, Humanities and Letters .....	26,429	26,301	26,132	26,073	26,247	26,108	25,931
Business Management, Commerce and Data Processing .....	47,779	48,867	49,526	50,045	50,294	50,429	50,487
Education .....	39,910	38,856	37,926	37,302	38,848	36,570	36,156
Engineering and Architecture .....	21,514	22,073	22,219	22,316	22,393	22,444	22,425
Health Sciences, Health Professions and Biological Sciences .....	35,170	35,761	36,020	36,114	36,132	36,252	36,312
Human Services and Public Affairs .....	18,712	18,741	18,773	18,711	18,630	18,581	18,416
Physical Sciences, Earth Sciences, Mathematics and Military Sciences .....	12,184	12,510	12,553	12,566	12,556	12,553	12,503
Social Sciences and Area Studies .....	28,531	28,410	28,382	28,349	28,442	28,434	28,402
Interdisciplinary Studies .....	5,969	6,033	6,018	6,031	6,049	6,050	6,017
<b>TOTAL .....</b>	<b>241,336</b>	<b>242,684</b>	<b>242,659</b>	<b>242,582</b>	<b>244,644</b>	<b>242,450</b>	<b>241,641</b>

\*Does not include technologies.

Each instructional field program analysis includes a graph which expresses, in general terms, the trend of demand for and supply of graduates in those fields. The portion of the graph which indicates demand for graduates is based on several sources including the survey of graduate success and the predictions of the Department of Education, the Department of Labor and Industry and the Federal Department of Labor. Because of the variations in the job market, flow of graduates into and out of the State, and other variables, no prediction can be entirely accurate for any one year. Therefore, the graphs reflect general trends rather than actual numbers of jobs. However, these graphs will serve to aid in more detailed analysis of the output of college students from the State's higher education institutions in relation to demand.

Some measures of the general success of State supported higher education institutions in meeting student and societal needs can be seen in the employment success of the graduates of the institutions. The table below provides projections of the total higher education degrees awarded and to be awarded by State supported institutions.

**Higher Education Degrees Awarded**

State-owned Colleges and Universities .....	15,369	15,442	15,465	15,613	15,671	15,684	15,732
State-related Universities* .....	24,412	24,300	24,337	24,283	24,204	24,105	23,999
Community Colleges* .....	11,581	12,157	12,538	12,976	13,207	13,432	13,662
State-aided Colleges and Universities .....	9,090	9,320	9,556	9,762	9,878	10,002	10,065
<b>TOTAL .....</b>	<b>60,452</b>	<b>61,219</b>	<b>61,896</b>	<b>62,634</b>	<b>62,960</b>	<b>63,223</b>	<b>63,458</b>

\*Includes technologies.

The Department's studies of graduates, which are mentioned in the instructional subcategories which follow, measure the success of graduates in each area in finding employment related to their fields. In past years the usefulness of these data was modified by the fact that the survey was done six to nine months after graduation and many graduates spend at least a year seeking a permanent position in their field. In 1977 the Department of Education made available a study of 1974 graduates which indicates their situation two and one-half years after graduation and is valuable in measuring their real employment success. Highlights of the study include the fact that the full-time employment of Pennsylvania college graduate rose from 72 percent to 80.7 percent between graduation in 1974 and the time of the study in 1977. While the percent seeking employment dropped from 16.8 in 1974 to 8.9 in 1977. This indicates a relatively high level of employment success by graduates with bachelors degrees. At the same time the study found that approximately 60 percent of the graduates over the period of the study felt their undergraduate major was highly related to their jobs.

On other yearly surveys of college graduates performed by the Department of Education, it was estimated that unemployment among 1978 bachelor degree recipients from Pennsylvania institutions of higher education was approximately 13 percent. The same figures for bachelor degree recipients from the 1976 to 1977 classes were 18.8 percent and 16.0 percent respectively. By program area 1978 bachelor degree recipients in the fields of health professions, computer and information sciences, engineering and business and management had high rates of placement in their field of preparation. At the same time bachelor degree graduates from the class of 1978 in the fields of social sciences, letters, foreign languages and area studies continue to experience poor job placement in degree related positions. Success in immediate and related job placement of students with associate degrees, master's degrees, doctorate and first professional degrees remains good.

The final major factor shaping the future of institutions of higher education is finances. The higher education establishment is now facing a severe economic problem. The 1980-81 budget includes significant increases in the appropriations for the Community Colleges, State-owned colleges and university and the State-related and State aided institutions of higher education. Of particular note are the six percent increases in State funds for the State-owned colleges and university and the State-related universities, which represent a continuing commitment to the education mission of these institutions and a recognition of the role of these institutions in the Commonwealth system of higher education.

However, regardless of the increases in State funds to institutions, funding in the foreseeable future will not increase as much as the increases in the cost of plant maintenance, personnel, and materials and supplies. If the individual institutions continue their present stance of short-term measures in expectation of an improvement next year they will not survive. Radical change in structure and in allocation of facilities and personnel is the only way to survive and continue to offer quality education. As education's primary mission is to teach the individual how to continue learning and coping with new challenges, the system must be flexible if it is to successfully face its own new challenges.

The analysis of higher education by discipline groups and segment which follows is an attempt to measure student and societal needs so that institutions, planners and budgetiers can respond. The quantitative data used here is an indicator which cannot entirely describe the need factor; the impacts on individuals and society other than jobs are not generally quantifiable. For the student such impacts include the quality of his life, self-satisfaction, heightened appreciation of his culture, and job satisfaction. Impacts on society include an ever more educated and enlightened populace, greater availability of cultural activities, health and industrial research capabilities which affect the lives and careers of all people, the community pride generated by a college campus, and impetus given equal rights for women and minorities by their education.

**Agriculture and Natural Resources**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of agriculture, forestry and conservation, and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$4,041</u>	<u>\$4,426</u>	<u>\$4,618</u>	<u>\$4,715</u>	<u>\$4,814</u>	<u>\$4,915</u>	<u>\$5,018</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	5,738	5,132	5,110	5,075	5,053	5,029	4,992
Bachelor degrees conferred .....	936	943	949	945	942	939	936
State-related only .....	721	718	714	710	707	704	701
State-aided only .....	215	225	235	235	235	235	235
Graduate degrees .....	107	107	105	104	103	101	99

**Program Analysis:**

Programs in agriculture and natural resources are offered at two State supported institutions: Pennsylvania State University and Delaware Valley College of Science and Agriculture.

Last year the projection was for a small enrollment decrease in this field. This year the trend is continuing with a projected three percent decrease in enrollments between 1978-79 and 1984-83. The decrease in enrollments is most precipitous at the Pennsylvania State University where enrollments are projected to drop four percent over the same period.

Opposing trends in agriculture and natural resources affect the job market. Opportunities for farming occupations are decreasing: from 1960 to 1977 the number of farms in the State decreased from 106,000 to 67,000; even more alarming, during that period farm acreage decreased from 12,300,000 to 9,900,000 acres. Employ-

ment of farmers and farm workers is expected to decrease by twenty-five percent between 1974 and 1985. On the other hand, certain occupational areas related to agriculture and natural resources are growing. The major corporate agribusinesses are in need of college trained individuals: farm managers, agricultural economists and researchers. In response to the food shortages around the world, food producing and fertilizer industries as well as government agencies will continue to seek agronomists, agricultural economists, horticulturists and other agricultural scientists in an effort to increase agricultural productivity.

In a heightened attempt to better protect and manage our natural resources, all levels of government have come to increasingly utilize the skills of forestry and conservation graduates. The availability of fish and wildlife specialists, and entomologists working in the areas of plant breeding

**Agriculture and Natural Resources**

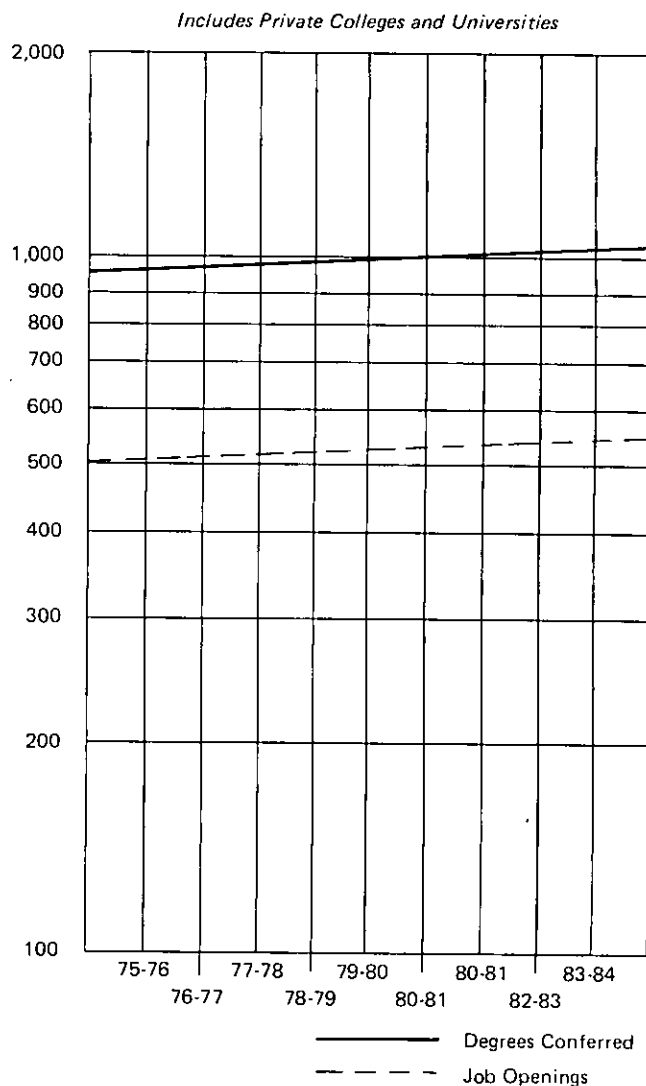
**Program Analysis: (continued)**

and in the detection and control of plant disease as well as land and recreational specialists will be crucial to the success of these efforts in all states and localities.

As the result of the expansion in these fields the bleak job prospects predicted for the past several years is modified. As students react to the job market the enrollment is tending away from basic agriculture to the more salable skill areas such as natural resource managers. Employment is improving at the bachelor's degree level. Data available indicate that of 1974 bachelor's degree recipients, 4.6 percent are unemployed and 21.7 percent are studying for an advanced degree. Of those who are employed 61 percent are in jobs highly related to their training. Students graduating in 1978 with bachelor degrees in agriculture and natural resources had a relatively high employment rate in related fields. According to the Department of Education seventy-nine percent of the students in these curriculums had found related employment within six to nine months of graduation.

Predictions for this field on both the State and national levels are for a stable demand for a limited number of specialized graduates and therefore, better employment generally than was predicted in previous years.

**TREND OF GRADUATE SUPPLY AND DEMAND**



**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Pennsylvania State University . . . . .	\$3,834	\$4,213	\$4,396	\$4,484	\$4,574	\$4,665	\$4,758
Delaware Valley College of Science and Agriculture . . . . .	207	213	222	231	240	250	260
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$4,041</u>	<u>\$4,426</u>	<u>\$4,618</u>	<u>\$4,715</u>	<u>\$4,814</u>	<u>\$4,915</u>	<u>\$5,018</u>

**Arts, Humanities and Letters**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of foreign languages, journalism, communications, library science, and fine arts and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$26,041	\$27,763	\$28,290	\$29,332	\$30,402	\$31,498	\$32,640
Federal Funds .....	99	216	216	216	216	216	216
Other Funds .....	6,283	6,523	6,748	6,839	6,921	6,981	7,049
<b>TOTAL .....</b>	<b>\$32,423</b>	<b>\$34,502</b>	<b>\$35,254</b>	<b>\$36,387</b>	<b>\$37,539</b>	<b>\$38,695</b>	<b>\$39,905</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Full-time equivalent students .....	26,429	26,301	26,132	26,073	26,241	26,108	25,931
Associate degrees conferred .....	285	365	363	384	396	412	426
Bachelor degrees conferred:							
Total .....	3,455	3,465	3,489	3,521	3,530	3,496	3,472
State-related* .....	1,716	1,698	1,688	1,676	1,671	1,654	1,638
Graduate degrees:							
Total .....	1,183	1,196	1,195	1,204	1,205	1,217	1,208
State-related* .....	596	582	569	561	535	547	534

\*Also included in total.

**Program Analysis:**

Programs in fine and liberal arts, humanities and letters are supported by the Commonwealth through the activities of the State-owned colleges and university and grants and subsidies to State-related and State-aided colleges and universities and the community colleges.

The program measures for this year indicate a drop in enrollment in this program area of approximately 2 percent over the projection period.

The decline in enrollments comes from the State-owned colleges and university and the State-related university where enrollments in this area are projected to decrease by 1.6 percent and 8 percent respectively. Enrollment in this area at both community colleges and State-aided colleges and universities are projected to increase slightly.

One way of measuring the success of this program is to look at the availability of employment for its graduates. Traditionally education in the arts and humanities has been assumed to be basic and useful as a preliminary to professional education or employment in many white collar fields. The recent technological orientation of our society and economic constraints has changed these traditions; liberal arts graduates are in lower demand for employment than graduates with more specific training. As the graph illustrates, the institutions each year continue to graduate more individuals than there are positions available.

This trend is likely to continue. According to the College Placement Council employers are offering the fewest jobs in the areas of journalism, advertising, and public relations.

Arts, Humanities and Letters (continued)

Program Analysis: (continued)

Last year however, employers indicated a five percent increase in job offerings to liberal arts graduates. Those graduates in arts and humanities who have taken courses in computer science, economics or math are more likely to get jobs than those who did not. Many have in the past entered the fields of teaching, marketing, advertising and social services but currently those fields generally are declining or hiring persons with more applicable degrees.

In a 1977 study by the Department of Education it was revealed that of those who received a bachelor's degree in liberal arts in 1974, some 18.4 percent were unemployed. Of those same graduates who were employed, less than half were in jobs highly related to their education and 37 percent were in unrelated jobs, many of those in occupations not normally requiring postsecondary education.

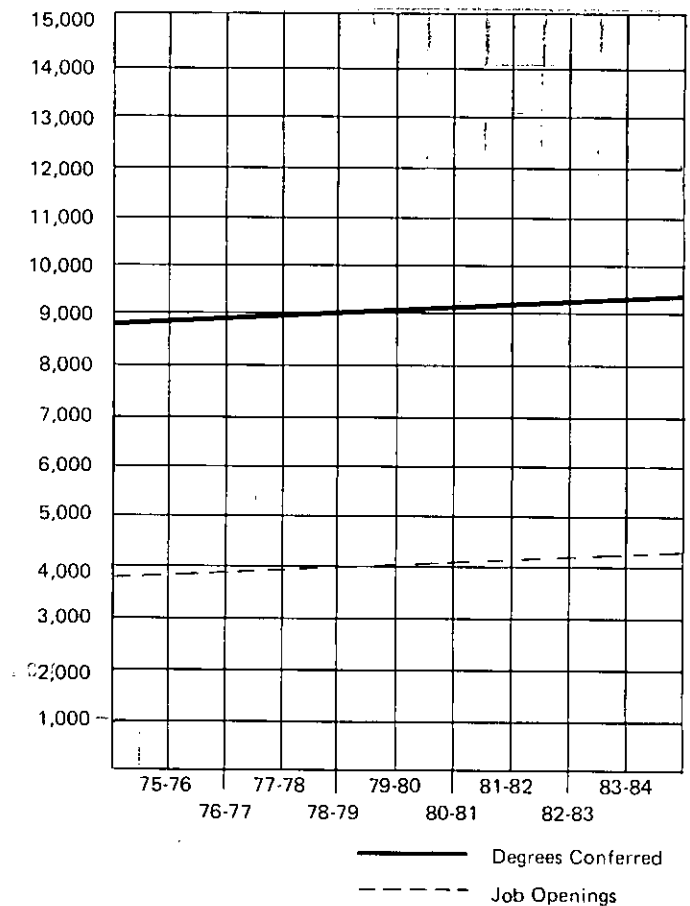
More recent graduates have had relatively poor employment success, with roughly 59 percent of the fine and applied arts graduates in 1978 finding full time employment in a related field. Bachelor degree recipients in other liberal arts fields had poorer employment success with only 41 percent of the graduates in foreign languages finding employment in an education related field.

The other perspective on this program is that liberal arts has traditionally been important as a base for classical education and the training of the mind for lifelong education. Graduates of the liberal arts indicate a high degree of satisfaction with their education while at the same time new enrollees are demonstrating an awareness of the labor market and the special career planning they will have to consider. Many will minor in courses related to business or government, others plan for graduate school, and some do not intend to seek employment at all.

Projections by all segments are for stabilization or minor increases in graduates in this program area. Funding for this program area reflects this stabilization.

TREND OF GRADUATE SUPPLY AND DEMAND

*Includes Private Colleges and Universities*



Arts, Humanities and Letters (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
State Colleges and University .....	\$ 9,428	\$10,335	\$10,343	\$10,756	\$11,187	\$11,634	\$12,100
Community Colleges—Capital and Operating .....	1,277	1,274	1,371	1,426	1,469	1,498	1,528
General State Authority Rentals—State- Aided Institutions .....	1,445	1,583	1,544	1,544	1,544	1,544	1,544
Pennsylvania State University .....	4,888	5,326	5,501	5,721	5,950	6,188	6,435
University of Pittsburgh .....	2,360	2,445	2,573	2,676	2,783	2,894	3,010
Temple University .....	5,420	5,447	5,725	5,954	6,192	6,440	6,697
Lincoln University .....	197	207	198	206	214	223	232
University of Pennsylvania .....	611	765	641	641	641	641	641
Philadelphia College of Art .....	156	119	124	129	134	139	147
Philadelphia College of Textiles .....	51	52	55	57	59	60	62
Philadelphia Musical Academy .....	101	104	108	112	116	121	126
Drexel University .....	107	106	107	110	113	116	118
GENERAL FUND TOTAL .....	<u>\$26,041</u>	<u>\$27,763</u>	<u>\$28,290</u>	<u>\$29,332</u>	<u>\$30,402</u>	<u>\$31,498</u>	<u>\$32,640</u>

**Business Management, Commerce and Data Processing**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of business management, accounting and computer science, and to respond to the demands of students for education in those fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$32,094	\$35,690	\$38,380	\$41,368	\$44,562	\$47,970	\$51,617
Federal Funds .....	128	299	299	299	299	299	299
Other Funds .....	6,876	7,605	8,587	8,695	8,802	8,880	8,969
<b>TOTAL .....</b>	<b>\$39,098</b>	<b>\$43,594</b>	<b>\$47,266</b>	<b>\$50,362</b>	<b>\$53,663</b>	<b>\$57,149</b>	<b>\$60,885</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	47,779	48,867	49,526	50,045	50,294	50,429	50,487
State-owned only* .....	13,671	13,899	14,322	14,672	14,634	14,603	14,550
Associate degrees conferred .....	1,349	1,353	1,386	1,429	1,444	1,452	1,447
Total bachelor degrees conferred .....	5,977	6,105	6,301	6,487	6,596	6,692	6,754
State-owned only* .....	2,097	2,168	2,304	2,418	2,494	2,552	2,608
Total graduate degrees conferred .....	1,840	1,962	1,996	2,036	2,067	2,085	2,106
State-owned only* .....	124	124	137	155	167	168	174

\*Also included in total.

**Program Analysis:**

The programs in business management, commerce and data processing are supported by the Commonwealth through the activities of the State-owned colleges and university and subsidies and grants to the community colleges and State-related and State-aided colleges and universities.

Full-time equivalent enrollment in this area is projected to increase by approximately six percent between 1978-79 and 1984-85. Enrollments at the State-owned colleges and university, where business is a "new mission" curriculum, estimate a six percent increase through the projection period. In absolute numbers the State-owned college business enrollments average 1,000 more than estimated by the institutions last year.

Students with master's degrees in any of these fields will have especially good opportunities. Growth in business job

opportunities is the result of changes in job requirements: more complex computers and other technological advances and the need for familiarity with government regulations have resulted in demand for college graduates in positions traditionally held by those less well educated.

Student response to this growing job market is projected to increase the total number of degrees conferred by the State-owned colleges and university, State-related universities, State-aided universities and community colleges by 11 percent from 1978 to 1984. The State-owned colleges anticipate conferring 24 percent more bachelor degrees in these fields in 1984-85 than they did in 1978-79.

Recent graduates have had success in the job market. In a report issued by the Department of Education in 1977, of 1974 graduates, those in computer sciences had the highest rate of full-time employment, the second highest rank



**Business Management, Commerce and Data Processing (continued)**

**Program Analysis: (continued)**

of job relatedness to education, and the lowest unemployment level of any major field. The 1974 business graduates were somewhat less successful. Their employment rate was 91 percent and they rated seventh in job relatedness to education. Of 1976 baccalaureates in business 56.7 percent had jobs related to their education, of those with a master's degree 78.9 percent had related jobs. Computer services graduates had a 75.7 percent employment rate in their field. According to the most recent data available bachelor degree recipients in business and management from the class of 1978 continued to have good employment success. Seventy-five percent of the graduates were employed full time, with 88 percent of the employment in a job in an education related field. Graduates in computer and information sciences also experienced good employability with 95 percent finding work in a position which was highly related to their education.

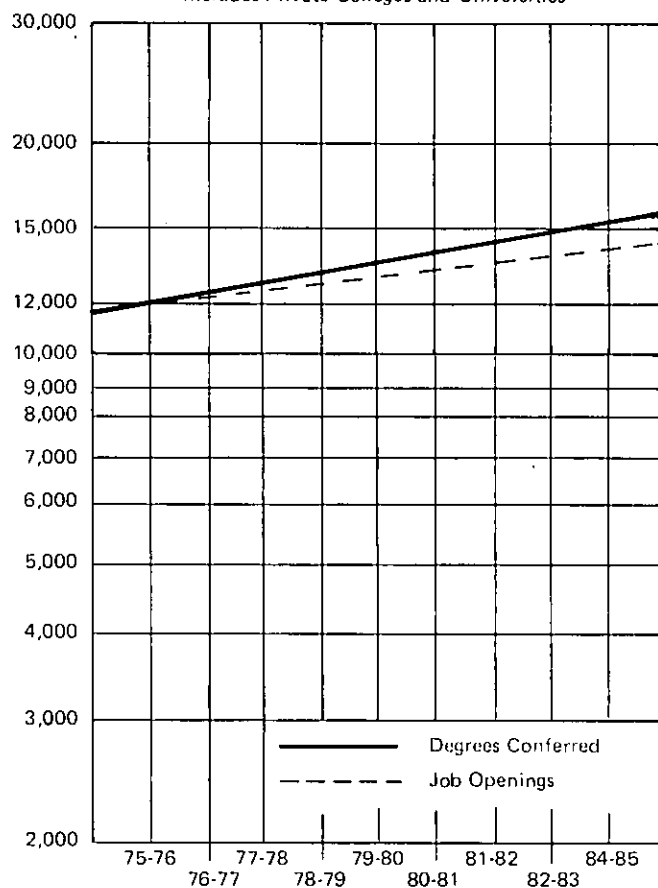
The College Placement Council projects that job prospects for students in business disciplines will continue to have fairly good success in finding education related employment. The council projects an 11 percent increase in jobs which require education in the business disciplines. Given recent economic events this rate of growth may be overly optimistic.

The program measures indicate that the State colleges and Indiana University continue to increase their business related programs substantially. This is primarily due to the shift of emphasis from education programs as a result of the oversupply of teachers in Pennsylvania and around the nation. Care should be taken by those colleges not to move too dramatically to further expand these programs. Future employment prospects do not appear to support the projected rate of expansion; furthermore higher education enrollments in total will be decreasing in the 1980's to an extent that raises serious question about the ability of the State-owned colleges and university to support a larger business program.

Program funding for the 1980-81 fiscal year will increase consistent with the expanding needs for program support.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



**Business Management, Commerce and Data Processing (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University .....	\$10,515	\$12,285	\$13,420	\$14,628	\$15,944	\$17,379	\$18,943
Community Colleges—Capital and Operating .....	2,270	2,268	2,441	2,612	2,769	2,907	3,024
Pennsylvania State University .....	6,770	7,647	8,156	8,727	9,338	9,991	10,691
Temple University .....	7,361	8,107	8,519	9,115	9,753	10,436	11,167
University of Pittsburgh .....	2,054	2,158	2,409	2,611	2,824	3,050	3,291
Delaware Valley College of Science and Agriculture .....	42	44	46	49	53	56	60
Drexel University .....	588	585	583	624	668	714	764
University of Pennsylvania .....	2,289	2,384	2,584	2,765	2,959	3,166	3,387
Philadelphia College of Textiles and Science .....	205	212	222	237	254	271	290
<b>GENERAL FUND TOTAL .....</b>	<b>\$32,094</b>	<b>\$35,690</b>	<b>\$38,380</b>	<b>\$41,368</b>	<b>\$44,562</b>	<b>\$47,970</b>	<b>\$51,617</b>

**Education**

OBJECTIVE: To fulfill the personnel requirements of Pennsylvania's education system and respond to the demands of students desiring to enter the field of education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$41,605	\$43,559	\$43,713	\$43,816	\$43,920	\$44,027	\$44,133
Federal Funds .....	700	1,515	1,515	1,515	1,515	1,515	1,515
Other Funds .....	17,132	17,505	18,530	18,522	18,751	18,916	19,105
<b>TOTAL .....</b>	<b>\$59,437</b>	<b>\$62,579</b>	<b>\$63,758</b>	<b>\$63,853</b>	<b>\$64,186</b>	<b>\$64,458</b>	<b>\$64,753</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	39,910	38,856	37,926	37,302	36,848	36,570	36,156
State-owned only* .....	23,740	22,968	22,362	21,971	21,771	21,725	21,571
State-related only* .....	13,026	12,510	12,253	11,976	11,706	11,473	11,246
Associate degrees conferred .....	315	305	323	330	327	326	319
Total bachelor degrees conferred .....	6,366	5,957	5,698	5,533	5,365	5,252	5,160
State-owned only* .....	4,621	4,368	4,166	4,055	3,940	3,869	3,813
State-related only* .....	1,731	1,574	1,517	1,463	1,410	1,368	1,332
Total graduate degrees conferred .....	3,851	3,687	3,639	3,588	3,537	3,483	3,468
State-owned only* .....	1,690	1,612	1,582	1,549	1,521	1,489	1,486
State-related only* .....	2,025	1,940	1,927	1,909	1,886	1,864	1,852

\*Also Included in Total.

**Program Analysis:**

Programs in education are supported by the Commonwealth in every segment of the higher education system including the State-owned colleges and university, community colleges, State-related and aided colleges and universities.

As the graph indicates, a disparity between the number of teachers prepared each year and the number that find teaching employment or go on for advance degrees remains. However the size of the disparity appears to be decreasing over that which existed during the period of the early and mid-seventies.

The oversupply is caused primarily by the dramatic increase in the number of teachers prepared, which stabilized in the late sixties and early seventies, coupled

with the start of a decline in elementary and secondary enrollments during the same period. The situation will not improve in the foreseeable future.

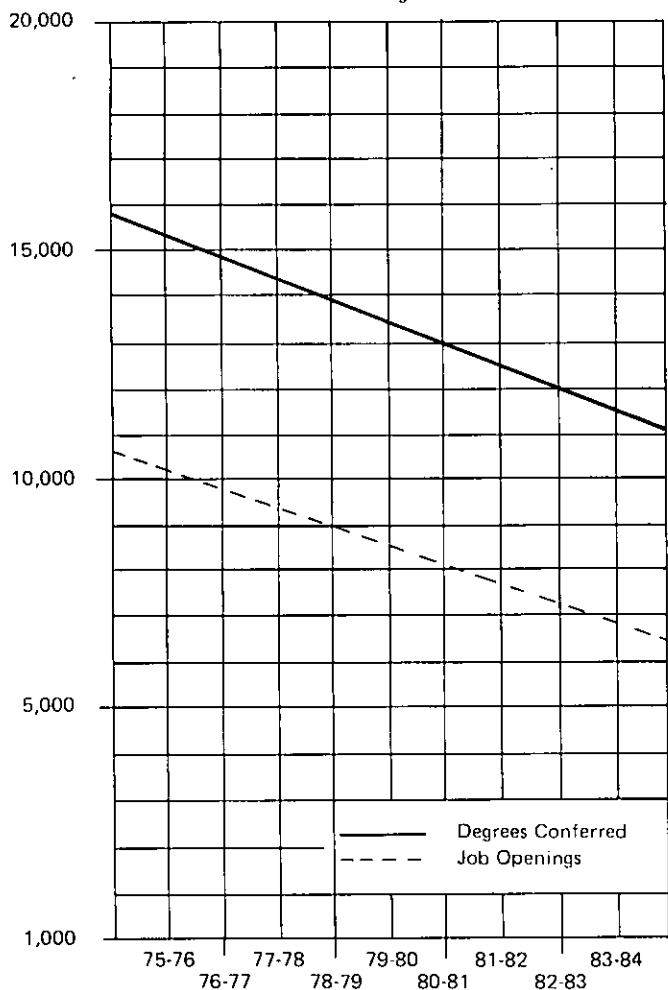
Basic education enrollment in Pennsylvania is projected to drop by over 800,000 or 29 percent between 1969, the peak year, and 1985 substantially reducing the need for new teachers.

Responding to this oversupply problem, fewer students are seeking to become teachers, and many institutions are making internal program shifts to curricular areas of manpower need such as business and the health sciences and professions. As seen in the measures, the result is a projected decrease in enrollments and degrees conferred in various fields of education. Overall enrollments in educa-

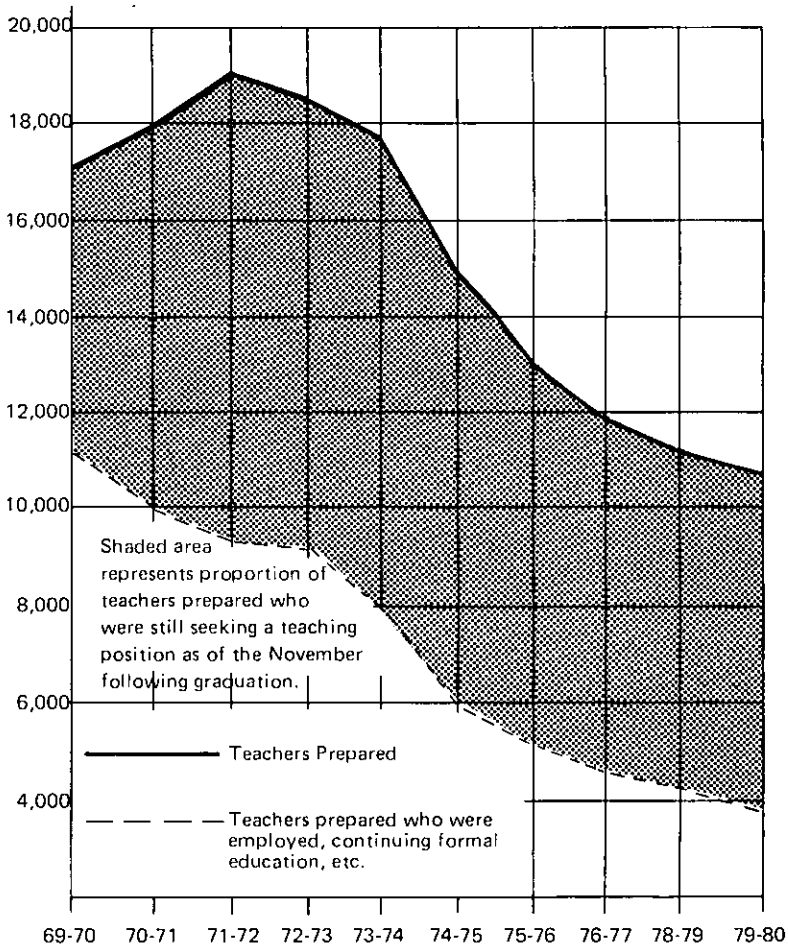
Education (continued)

TREND OF GRADUATE SUPPLY AND DEMAND

*Includes Private Colleges and Universities*



OCCUPATIONAL SUCCESS OF TEACHERS PREPARED IN ELEMENTARY AND SECONDARY EDUCATION



Education (continued)

Program Analysis: (continued)

tion are projected to decrease by nine percent between 1978-79 and 1984-85 with the most substantial decrease occurring in the State-owned and State-related colleges and universities. Bachelor degrees in education are expected to drop at an average rate of three percent per year between 1978-79 and 1984-85 while graduate degrees will decrease at an average rate of two percent. The most precipitous decrease in both bachelor and graduate degrees conferred is projected to occur at the State-owned colleges and university. Bachelor's degrees in education conferred at the State-owned colleges and university are anticipated to be 17 percent less in 1984-85 than 1978-79 at the same time they expect to confer 12 percent fewer graduate degrees.

In 1977 the Department of Education completed a study of 1974 graduates of Pennsylvania institutions of higher education which found, that of the students receiving bachelors degrees in education, ten percent were unemployed, 59.7 percent were employed in their field and 19.6 percent were employed in other fields or generally underemployed, and 10.7 percent were employed part-time in unrelated fields. Recent graduates with bachelors degrees in education have not fared as well as the 1974 graduates. Of the students receiving bachelors degrees in 1978, 44 percent were employed in a related field, while

13 percent were unemployed.

Although the overall basic education enrollment is declining, there are some areas such as vocational education, adult education and special education that are still experiencing growth, creating a continued demand for teachers in these areas. In addition there is data to suggest that fewer former or inactive teachers are returning to their professions.

These three conditions then: the reduced program levels, the continued demand for teachers in some areas of education, and the reduced return rates, should have some mitigating effect on the oversupply of trained teachers in Pennsylvania.

Nevertheless, the oversupply does still exist. There is a large proportion of the trained teacher work force who cannot find a position in their field of training. The extent to which the institutions of higher education need to make further program shifts is not yet fully known. The trends in this area must be carefully watched for the next few years in order to avoid continued oversupply or future undersupply of teachers in the State. Regional data should also be considered; demand is higher in urban and rural areas than in the towns and suburbs. Funding of this subcategory reflects the continuing decrease in emphasis on teacher education.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1977-78	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84
GENERAL FUND							
State Colleges and University .....	\$27,195	\$28,665	\$28,491	\$28,491	\$28,491	\$28,491	\$29,491
Community Colleges—Capital and							
Operating .....	1,080	1,112	1,197	1,197	1,197	1,197	1,197
Pennsylvania State University .....	4,376	4,641	4,688	4,735	4,782	4,830	4,878
University of Pittsburgh .....	3,108	3,242	3,269	3,269	3,269	3,269	3,269
Temple University .....	5,489	5,460	5,740	5,797	5,855	5,914	5,973
Lincoln University .....	124	130	124	125	126	128	129
University of Pennsylvania .....	233	309	204	202	200	198	196
<b>GENERAL FUND TOTAL .....</b>	<b>\$41,605</b>	<b>\$43,559</b>	<b>\$43,713</b>	<b>\$43,816</b>	<b>\$43,920</b>	<b>\$44,027</b>	<b>\$44,133</b>

**Engineering and Architecture**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the engineering and architecture professions and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$20,137	\$21,915	\$23,104	\$24,486	\$25,944	\$27,484	\$29,115
Federal Funds .....	2	2	2	2	2	2	2
Other Funds .....	295	298	352	362	366	368	372
<b>TOTAL .....</b>	<b>\$20,434</b>	<b>\$22,215</b>	<b>\$23,458</b>	<b>\$24,850</b>	<b>\$26,312</b>	<b>\$27,854</b>	<b>\$29,489</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	21,514	22,073	22,219	22,316	22,393	22,444	22,425
State-owned only* .....	588	658	658	657	655	726	724
State-aided* .....	5,021	5,248	5,334	5,379	5,376	5,367	5,357
Associate degrees conferred .....	103	104	107	109	108	109	106
Total bachelor degrees conferred .....	2,689	2,785	2,839	2,891	2,931	2,961	2,967
Total graduate degrees conferred .....	790	812	820	820	820	820	820
Architectural and environmental design degrees* .....	441	452	452	452	454	448	445

\*Also included in totals.

**Program Analysis:**

Programs in engineering and architecture are supported by the Commonwealth through grants and subsidies to the State-related universities, State-aided colleges and university and community colleges. Recently the State-owned colleges and university have begun to offer engineering programs in cooperation with the Pennsylvania State University. The State-owned colleges and university estimate a 23 percent increase in enrollments in engineering between 1978-79 and 1984-85.

The energy crisis and the increasingly technological nature of society result in an excellent employment rate among graduates in most engineering disciplines. The national College Placement Council recently released statistics which project that the biggest single increase in

jobs for 1979 graduates was in the engineering field. The Council cites a 41 percent increase in engineering jobs over last year. Although fluctuations resulting from changes in government policy, availability of research funds, and technological advancements are characteristic of this field the trend for the next several years will be an increase in job opportunities. The field offers high median salary and studies show recruitment efforts are aimed especially at women again this year.

A study by the Department of Education has projected the demand for graduates in terms of current national needs. The energy crisis will result in a need for mineral, petroleum, electrical, mechanical, nuclear, industrial and civil engineers. World and national food and health needs

Engineering and Architecture (continued)

Program Analysis: (continued)

will expand the need for engineering graduates with expertise in those areas. As a matter of fact, State and national information indicates that some of the engineering fields named above will have a greater demand for personnel than can currently be supplied.

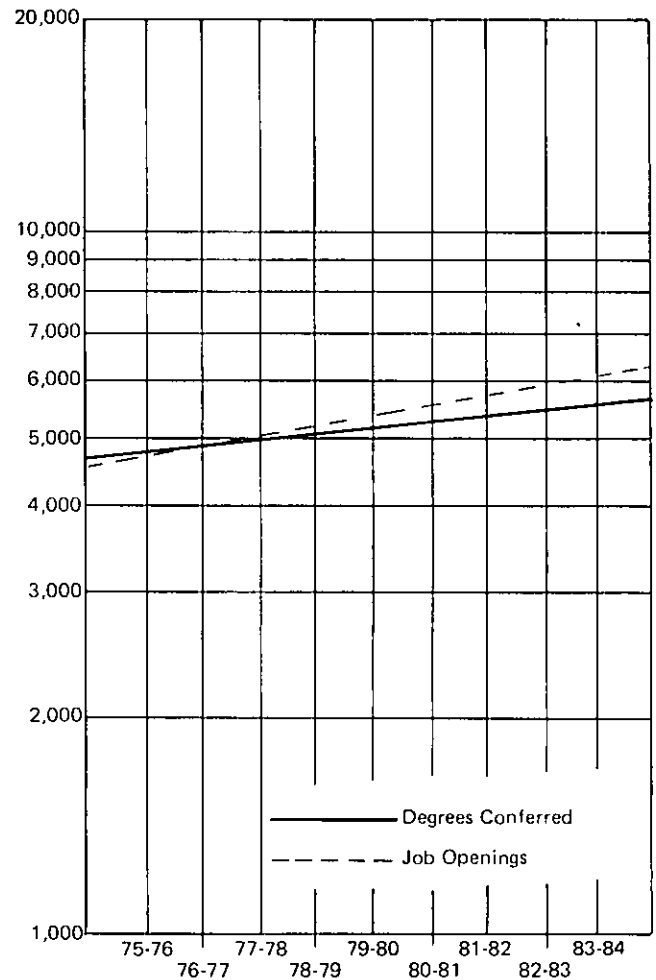
A major problem for the engineer is obsolescence. Optimum use of human resources calls for flexibility in undergraduate and continuing education to allow the shift from one specialty to another as society's needs change. According to the Department of Education engineering curricula in Pennsylvania are in need of relocation and restructuring so that a broad training base will accommodate further training periods throughout a career for maximum use of the skills of the individual.

Community colleges are now training paraprofessionals in engineering. These people can fill a great many of the needs for manpower and would add to the productivity of professional engineers.

Of the students receiving bachelor's degrees in engineering in 1978 roughly 8 percent sought advance degrees on either a full or part-time basis. Employment success of those with bachelor degrees in engineering was high, with 95 percent finding full-time employment, however, only 41 percent are employed in Pennsylvania. Students with bachelor degrees in architecture were less successful in finding employment with 85 percent finding full-time related employment.

TREND OF GRADUATE SUPPLY AND DEMAND

Includes Private Colleges and Universities



Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General State Authority Rentals—							
State-Aided Institutions .....	\$ 283	\$ 309	\$ 301	\$ 301	\$ 301	\$ 301	\$ 301
State Colleges and University .....	544	585	619	669	722	780	842
Community College, Capital and Operating .....	466	490	527	559	587	610	629
Pennsylvania State University .....	10,636	11,964	12,704	13,466	14,274	15,131	16,039
University of Pittsburgh .....	4,910	5,151	5,415	5,740	6,084	6,449	6,836
Temple University .....	1,292	1,396	1,469	1,557	1,651	1,749	1,855
University of Pennsylvania .....	923	942	1,025	1,087	1,152	1,221	1,295
Drexel University .....	1,050	1,045	1,009	1,070	1,134	1,202	1,274
Philadelphia College of Art .....	3	2	2	2	2	2	2
Philadelphia College of Textiles and Science .....	30	31	33	35	37	39	42
<b>GENERAL FUND TOTAL .....</b>	<b>\$20,137</b>	<b>\$21,915</b>	<b>\$23,104</b>	<b>\$24,486</b>	<b>\$25,944</b>	<b>\$27,484</b>	<b>\$29,115</b>

**Health Sciences, Health Professions and Biological Sciences**

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of health sciences, biological sciences and the health and medical professions, and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$58,516	\$62,630	\$65,605	\$69,436	\$73,524	\$77,878	\$82,517
Federal Funds .....	138	216	216	216	216	216	216
Other Funds .....	4,929	5,120	5,421	5,486	5,551	5,598	5,652
<b>TOTAL .....</b>	<b>\$63,583</b>	<b>\$67,966</b>	<b>\$71,242</b>	<b>\$75,138</b>	<b>\$79,291</b>	<b>\$83,692</b>	<b>\$88,385</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	35,170	35,761	36,020	36,114	36,132	36,252	36,312
Associate degrees conferred .....	525	562	612	656	666	666	658
Total bachelor degrees conferred: .....	3,664	3,789	3,879	3,959	4,002	4,032	4,050
State-owned institutions only* .....	992	1,081	1,097	1,121	1,126	1,134	1,126
State-related institutions only* .....	1,739	1,766	1,786	1,793	1,807	1,804	1,804
State-aided institutions only* .....	933	942	996	1,045	1,069	1,094	1,120
Total graduate degrees conferred .....	3,073	3,182	3,176	3,183	3,203	3,229	3,236
Physicians graduated .....	1,280	1,306	1,304	1,300	1,307	1,303	1,303

\*Also included in total.

**Program Analysis:**

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities. Pennsylvania is thus one of the few states which supports institutions of higher education supplying personnel in every area of health services.

Although the data presented in the table above includes enrollments and degrees in programs of plant biology, zoology and marine biology, the primary emphasis of this program is the development of a pool of trained personnel in fields relating to health sciences and health professions sufficient to provide the optimum level of health services needed throughout the Commonwealth.

The State-owned colleges and university and the community colleges are the primary suppliers of people trained in the health technologies. Although programs in these areas are presently expanding in these institutions and in vocational schools there remains a shortage of trained personnel in areas such as dental hygiene, dental assistants, medical assistants and laboratory technicians.

The increase in associate degrees conferred over that shown in last year's budget reflects the recognition of demand for individuals trained in health related fields. Included in the associate degrees are the first graduates of the various allied health programs which have been established by State-aided institutions of higher education.

The State-owned colleges and university, State-related



**Health Sciences, Health Professions and Biological Sciences (continued)**

**Program Analysis: (continued)**

universities and the teaching hospitals are graduating large classes of registered nurses, many with baccalaureate degrees. The State Department of Labor and Industry statistics currently show a surplus of registered nurses and a shortage of practical nurses. Other studies indicate that there are problems with the geographical distribution of both registered and practical nurses much as has been experienced with physicians.

In general the outlook for employment in the health technologies, para-medical and nursing fields appears to be good. This is especially true in light of the mounting concern over rapidly increasing cost of health care and proposals to use paraprofessionals more extensively in many facets of health care in an attempt to control costs. Many of these paraprofessionals would come from the curriculum areas mentioned above. Therefore it would appear that these programs should be selectively encouraged.

Individuals trained in the traditional health professions are supplied by the medical and dental schools of the State related universities and the State-aided colleges and universities. In Pennsylvania as in the nation there has been a movement toward an adequate supply of health professionals although problems with geographical distribution remain. In fact, recent Federal studies have stated that the nation as a whole is facing an excess of doctors in the next decade. At the same time the studies cited a continuing decline in the proportion of total doctors engaged in primary care medicine and a serious geographic maldistribution of physicians. The recommendations of the Federal study include, among others; a realignment of Federal incentives for medical training, a gradual reduction in the size of medical school classes, opposition to the admission of foreign medical school graduates, and a moratorium on creation of new medical schools.

Data supplied by the medical schools in Pennsylvania give an indication of recent trends of physician supply in this State. Total non-Federal physicians have increased by 23 percent between 1966 and 1976. The number of physicians engaged in direct patient care per 100,000 population has increased from 129 in 1966 to 140 in 1976. Using optimum care ratios established by the journal *Medical Economics*, the supply of physicians in certain speciality areas can be examined. The optimum ratio of population to physicians has been defined as 2,000 to 1 for general practice and 5,000 to 1 for internal medicine. In 1976 in Pennsylvania these ratios were 3,800 to 1 and 4,424 to 1 respectively. The same study set a composite ratio of 1,250 people to each basic care physicians. In 1976 the ratio of population to basic care physicians in Pennsylvania was roughly 1700 to 1. This represents a reduction in this ratio from 2,045 to 1 which was present in Pennsylvania in 1969.

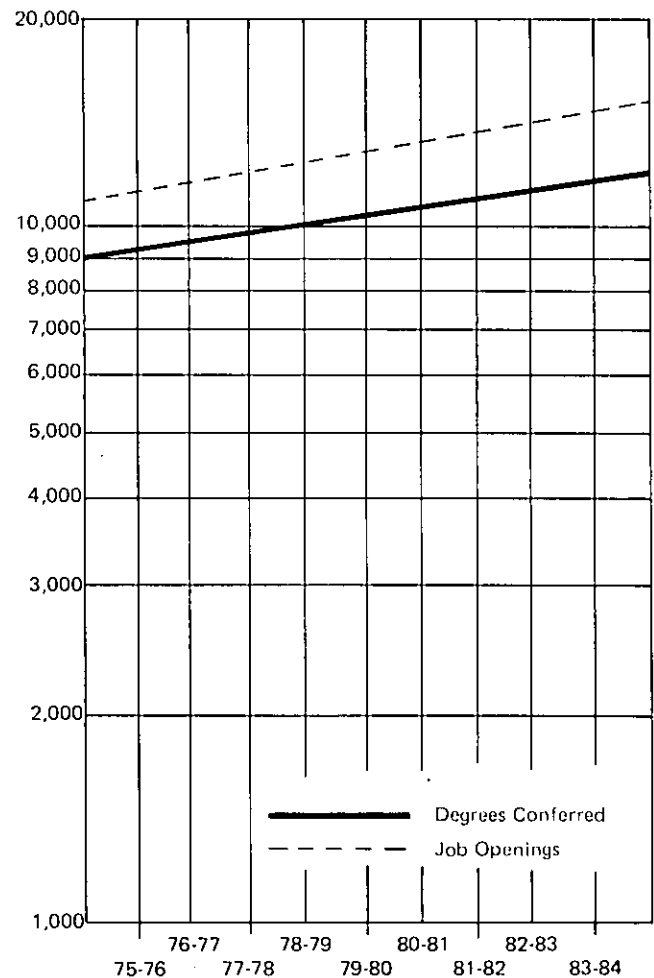
Maldistribution of doctors remains a paramount problem. A study by the Pennsylvania Department of Education

using the same optimum care ratios presented above established that 88 percent of the State's counties comprising 69 percent of its population, had 75 percent or less than their optimum number of basic care physicians. Although the medical schools and the State have been attempting to deal with this problem there is no evidence that significant strides have been made to supply more physicians to the underserved counties of the State.

In addition to the problem of maldistribution of physicians, Pennsylvania has experienced problems in retaining physicians trained in its medical schools. Of those receiving medical degrees in 1976, 45.3 percent did not remain in Pennsylvania for internships or residency. A survey of 1978 medical school graduates from Pennsylvania indicates that 47.7 percent of medical doctors and 49.3 percent of the osteopaths are engaged in the medical field outside of Pennsylvania.

**TREND OF GRADUATE SUPPLY AND DEMAND**

*Includes Private Colleges and Universities*



## Health Sciences, Health Professions and Biological Sciences (continued)

## Program Analysis: (continued)

## Pennsylvania Health Related Employment

## Estimated Demand and Supply

	Average Annual Replacement Needs 1970-80	Average Annual Need Due To Growth 1970-80	Total Average Annual Need 1970-80	Estimated 1978-79 Graduates	Estimated Surplus (Shortage)
Dental Hygienist	188	154	342	165	-177
Dentists	325	393	718	439	-279
Optometrist	44	77	121	137	16
Pharmacist	44	378	421	632	211
Physicians	562	807	1,369	1,263	-106
Podiatrist	17	50	67	106	39
Practical Nurses	1,802	2,795	4,598	2,841	-1,757
Registered Nurses	851	3,258	4,109	5,424	1,315
Therapist	349	368	717	353	-364
Veterinarian	58	25	83	107	24

This problem is not unique to the medical profession. Of those receiving other health related professional degrees in 1977 the movement to other states included 25.6 percent of the dentists, 52.1 percent of the optometrists and 53.7 percent of the podiatrists. In 1978, 47.7 percent of those receiving dental degrees, 56.4 percent of those receiving degrees in optometry and 59.8 percent of those receiving degrees in podiatry found employment outside Pennsylvania. A study done by the *Journal of the American Medical Association* indicates that physicians seem to stay in the state in which they do their internship or residency, thus increasing in-state internships or residencies would appear to be one solution to the retention problem. Recent data from Pennsylvania medical schools indicates that some movement has been made in this direction. For instance, in

1976, 52 percent of the Pennsylvania medical school graduates who interned did so in Pennsylvania. This represents an increase from the 48 percent of the graduates who interned in Pennsylvania in 1972.

Another area of concern in the health sciences in Pennsylvania is that of veterinarians. In many ways the problems in veterinary medicine paralleled those of the general medical field. Studies have shown that veterinarians are in generally adequate supply in the State, however, the supply of large and small animal practitioners is not distributed evenly around the State. Certain counties especially in the northern, central and western areas of the State have shortages in the areas of both large and small animal care. At the same time a significant number of veterinarians produced by the Veterinary School of the University of Penn-

Health Sciences, Health Professions and Biological Sciences (continued)

Program Analysis: (continued)

sylvania find employment outside the State. Of the approximately 590 graduates of that school 50 percent were practicing in the Commonwealth in 1977.

The 1980-81 budget recommendations in the health areas reflect an increasing dedication of funds by institutions to various health curriculums as well as some

increase in the level of State funds for allied health programs in various institutions and the School of Veterinary Medicine at the University of Pennsylvania. The recommendations do not include any change in the funding arrangement for the medical schools.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General State Authority Rentals—State-aided Institutions . . . . .	\$ 1,736	\$ 1,891	\$ 1,845	\$ 1,845	\$ 1,845	\$ 1,845	\$ 1,845
State Colleges and Universities . . . . .	7,071	7,605	7,928	8,642	9,419	10,267	11,191
Community Colleges—Capital and Operating . . . . .	1,085	1,087	1,170	1,252	1,327	1,393	1,449
Fifth Pathway . . . . .	38	60	.. . . .	.. . . .	.. . . .	.. . . .	.. . . .
Pennsylvania State University . . . . .	6,177	6,788	7,622	8,156	8,727	9,337	9,991
University of Pittsburgh . . . . .	10,466	10,934	11,627	12,441	13,312	14,244	15,241
Temple University . . . . .	9,211	9,649	10,298	11,019	11,790	12,615	13,499
Lincoln University . . . . .	56	59	57	61	65	70	75
Delaware Valley College of Science and Agriculture . . . . .	35	36	37	40	42	45	48
Drexel University . . . . .	35	35	33	35	37	39	41
Hahnemann Medical College . . . . .	3,452	3,536	3,543	3,685	3,832	3,985	4,145
Thomas Jefferson University . . . . .	5,518	5,832	5,878	6,113	6,358	6,612	6,876
The Medical College of Pennsylvania . . . . .	2,007	2,296	2,306	2,398	2,494	2,594	2,698
University of Pennsylvania . . . . .	7,127	7,667	8,042	8,479	8,940	9,427	9,941
Pennsylvania College of Optometry . . . . .	220	830	863	898	933	971	1,010
Pennsylvania College of Podiatric Medicine . . . . .	660	680	707	735	765	795	827
Philadelphia College of Osteopathic Medicine . . . . .	3,608	3,630	3,634	3,621	3,621	3,621	3,621
Philadelphia College of Textiles and Sciences . . . . .	14	15	15	16	17	18	19
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$58,516</b>	<b>\$62,630</b>	<b>\$65,605</b>	<b>\$69,436</b>	<b>\$73,524</b>	<b>\$77,878</b>	<b>\$82,517</b>

**Human Services and Public Affairs**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

**Recommended Program Costs**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$17,616	\$18,800	\$19,667	\$20,775	\$21,943	\$23,176	\$24,473
Federal Funds.....	207	100	100	100	100	100	100
Other Funds .....	3,380	3,622	3,930	3,981	4,030	4,066	4,107
<b>TOTAL .....</b>	<b>\$21,203</b>	<b>\$22,522</b>	<b>\$23,697</b>	<b>\$24,856</b>	<b>\$26,073</b>	<b>\$27,342</b>	<b>\$28,680</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	18,712	18,741	18,773	18,711	18,630	18,581	18,416
State-owned institutions only* .....	5,071	5,121	5,188	5,183	5,169	5,158	5,140
Associate degrees conferred .....	201	204	206	215	211	206	196
Total bachelor degrees conferred .....	2,749	2,768	2,796	2,791	2,796	2,784	2,787
State-owned institutions only* .....	1,101	1,118	1,149	1,153	1,166	1,161	1,171
Graduate degrees conferred .....	915	920	931	938	935	937	930
Law degrees conferred .....	781	783	786	781	781	779	779

\*Also included in total.

**Program Analysis:**

The majority of the graduates supplied by this program area would be employed in the public sector. The growth of governmental employment and social programs in the 1960's provided job opportunities adequate to absorb the students graduating with degrees in human services, home economics and public affairs. However, cut backs in government spending have greatly reduced employment prospects for students. Recent studies by the national College Placement Council indicate that job openings in the public sector will be down by 12 to 15 percent over last year.

Full-time equivalent enrollment in this area has declined sharply from that shown in the Governor's 1979-80 Budget. The bulk of the decline in enrollment was generated by the State-related and State-aided institutions. It has been speculated that many students enrolled in this area are shifting to other curriculum areas such as business

where job opportunities are better or alternatively they are shifting to the interdisciplinary studies area where more general knowledge is acquired thus expanding the students job horizon.

Graduates in law are facing very keen competition for the jobs available and in future years can expect to be forced to accept jobs in fields other than law. About 28 percent find employment outside of Pennsylvania.

Law enforcement is in need of graduates and several institutions, especially community colleges, have moved to fill that need. In many municipalities, police departments require some college training and hire law enforcement students as police interns. In light of this trend, more police officers probably will be recruited from postsecondary institutions in the future.

Graduates in the areas of human services and public affairs with advanced degrees will fare better than those

Human Services and Public Affairs (continued)

Program Analysis: (continued)

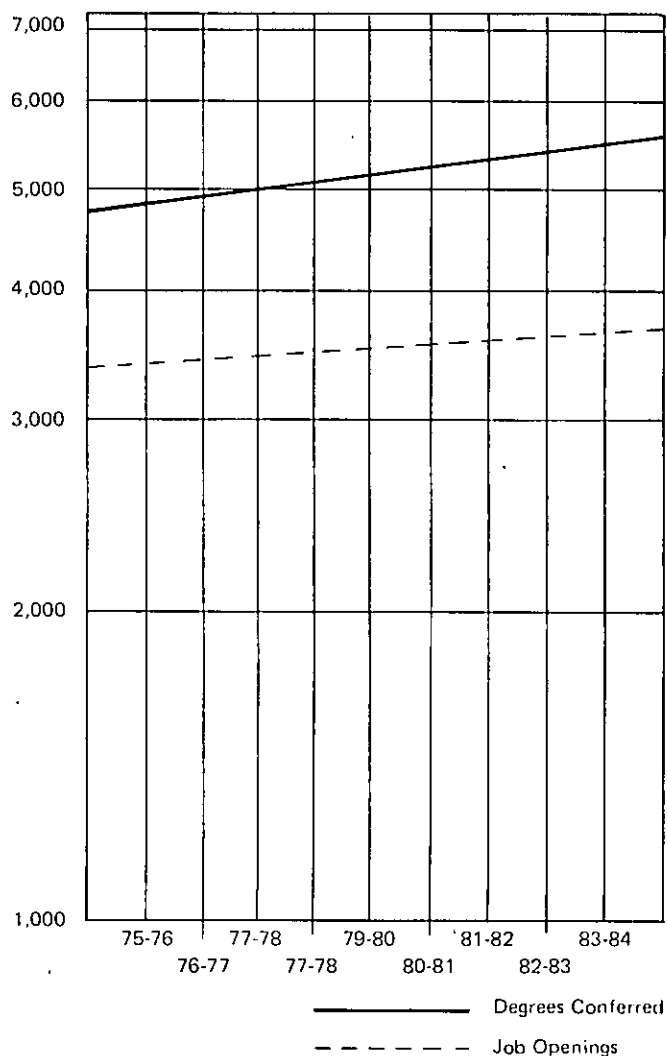
with the baccalaureate.

Approximately 80 percent of the students receiving master's degrees in public affairs and service found education related employment. Graduates with advance degrees in home economics faired less well with only 72 percent finding education related employment. The percentage of students receiving law degrees who find related employment remains high. Approximately 92 percent of the class of 1978 found education-related employment which was up slightly from the 83 percent of the class of 1977.

The institutions through which the Commonwealth supports this program are projecting a stabilization or decline in enrollments through 1984-85. This trend seems to be in line with the outlook for employment in the vrious related fields. Funding for this program is projjcted to follow this enrollment trend.

TREND OF GRADUATE SUPPLY AND DEMAND

Includes Private Colleges and Universities



Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University	\$5,258	\$5,850	\$6,008	\$6,429	\$6,879	\$7,360	\$7,875
Community Colleges—Capital and Operating	350	346	371	389	405	417	425
Pennsylvania State University	4,515	5,016	5,247	5,509	5,785	6,074	6,378
University of Pittsburgh	2,255	2,355	2,473	2,597	2,726	2,863	3,006
Temple University	4,285	4,434	4,661	4,894	5,139	5,396	5,665
Dickinson Law School	99						
Drexel University	243	241	248	262	276	292	308
University of Pennsylvania	598	544	645	680	717	757	798
Philadelphia College of Textiles and Sciences	13	14	14	15	16	17	18
<b>GENERAL FUND TOTAL</b>	<u>\$17,616</u>	<u>\$18,800</u>	<u>\$19,667</u>	<u>\$20,775</u>	<u>\$21,943</u>	<u>\$23,176</u>	<u>\$24,473</u>

**Physical Sciences, Earth Sciences, Mathematics and Military Sciences**

OBJECTIVE: To fulfill Pennsylvania personnel requirements and to respond to the demands of students for education in these fields.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$10,975	\$11,860	\$12,448	\$13,198	\$13,992	\$14,824	\$15,702
Federal Funds .....	49	83	83	83	83	83	83
Other Funds .....	2,331	2,414	2,624	2,650	2,683	2,706	2,733
<b>TOTAL .....</b>	<b>\$13,355</b>	<b>\$14,357</b>	<b>\$15,155</b>	<b>\$15,931</b>	<b>\$16,758</b>	<b>\$17,613</b>	<b>\$18,518</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	12,184	12,510	12,553	12,566	12,556	12,553	12,503
Associate degrees conferred .....	54	59	54	59	62	65	67
Total bachelor degrees conferred .....	1,318	1,357	1,359	1,364	1,365	1,364	1,368
Graduate degrees conferred .....	469	481	492	500	496	494	491

**Program Analysis:**

Programs in the physical sciences, earth sciences and mathematics are supported by the Commonwealth in every segment of the higher education system in the State; State-owned colleges and university, the State-related Universities, State-aided schools and community colleges.

Ongoing State and national economic uncertainties may affect the future status of this educational area. For example, what may eventually prevail in matters of private and public sector energy policy could increase existing needs for programs to train physicists, geologists, mathematicians and other such scientists. Presently, however, there is no evidence of a substantial change in the employment patterns in these particular fields. It is felt that the solution of the nation's energy problems would in large part be addressed by individuals with training in the various engineering specialties.

It should be noted that the full-time equivalent enrollments in this area as displayed above are substantially lower than that indicated in last year's budget. This is not due to an actual drop in enrollments but rather it is due to the change in reporting of community college enrollments which is discussed in the higher education category analysis. Many of the full-time equivalent enrollments from the community colleges which were previously double

counted were in this curriculum area.

Employment projections have remained unchanged. The annual increase in employment and job openings between 1970 and 1980 will remain low; however the number of degrees conferred will exceed the number of job openings by many hundreds each year.

The various institutions contributing to this program apparently recognize this and have not substantially altered their efforts in this program. As the program measures indicate between 1978-79 and 1984-85 the enrollment growth for this program is expected to be 2.6 percent. Since there is such a wide gap between the trend of estimated positions available and the trend of degrees conferred the present course of action at the institutions would seem to be the most prudent one.

Graduates with only a bachelor's degree in these fields will have relatively poor employability; less than half will find jobs in their field.

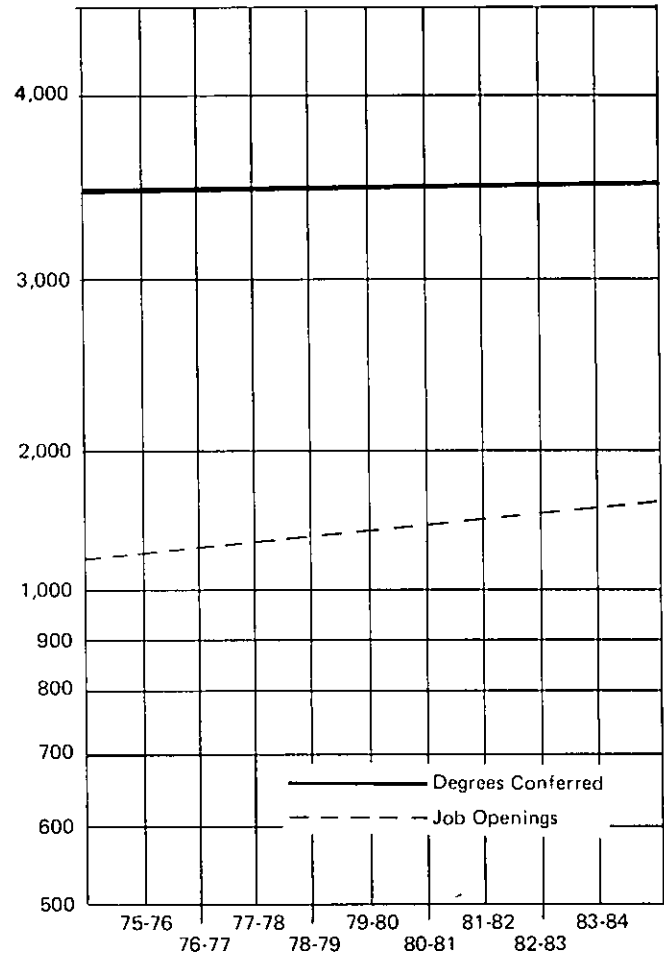
Of 1978 bachelor degree graduates, 19 percent in math and 48 percent in physical sciences pursued advance degrees. With a master's degree the employment success of graduates is improved; 92 percent of 1978 master's degree recipients in physical science and 89 percent of the recipients of master's degree in math are fully employed in

Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)

Program Analysis: (continued)

TREND OF GRADUATE SUPPLY AND DEMAND

Includes Private Colleges and Universities



jobs related to their education. Employment success is also high for those students in the physical science and math disciplines who pursue a doctorate. Of those receiving doctorates in physical science in 1978, 97 percent found full-time employment in a related field. This relatively high employment success is reflected to a great extent in the projected steady growth in graduate degrees.

The fact remains however, that a wide disparity exists between the supply of students with degrees in these fields and the number of job openings in the field. It appears that student demand and institutional actions are moderating the supply of graduates and this trend should continue. Program funding will increase at a relatively slow rate to reflect the slow enrollment increase.

Program Cost by Appropriation:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(Dollar Amounts in Thousands)							
GENERAL FUND							
State Colleges and University	\$ 3,626	\$ 3,900	\$ 4,108	\$ 4,354	\$ 4,616	\$ 4,893	\$ 5,186
Community Colleges—Capital and Operating	394	394	424	449	471	490	505
Pennsylvania State University	3,752	4,208	4,446	4,713	4,996	5,295	5,613
University of Pittsburgh	2,029	2,129	2,239	2,373	2,516	2,667	2,827
Temple University	488	527	555	588	624	661	701
Lincoln University	145	152	144	153	162	172	182
Delaware College of Science and Agriculture	5	5	5	5	6	6	6
Drexel University	139	139	135	140	146	151	157
University of Pennsylvania	363	397	382	413	445	478	514
Philadelphia College of Textiles and Science	9	9	10	10	10	11	11
Micro-filming — Soft Coal Industry	25						
<b>GENERAL FUND TOTAL</b>	<b>\$10,975</b>	<b>\$11,860</b>	<b>\$12,448</b>	<b>\$13,198</b>	<b>\$13,992</b>	<b>\$14,824</b>	<b>\$15,702</b>

**Social Sciences and Area Studies**

OBJECTIVE: To fulfill Pennsylvania personnel requirements in the field of social science and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 23,747	\$ 26,123	\$ 26,871	\$ 28,062	\$ 29,294	\$ 30,569	\$ 31,892
Federal Funds .....	177	232	232	232	232	232	232
Other Funds .....	6,876	7,123	7,712	7,803	7,899	7,969	8,049
<b>TOTAL .....</b>	<b>\$ 30,800</b>	<b>\$ 33,478</b>	<b>\$ 34,815</b>	<b>\$ 36,097</b>	<b>\$ 37,425</b>	<b>\$ 38,770</b>	<b>\$ 40,173</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	28,531	28,410	28,382	28,349	28,442	28,434	28,402
State-owned institutions only* .....	11,539	11,338	11,253	11,241	11,358	11,334	11,293
Associate degrees conferred .....	211	233	213	224	220	220	216
Total bachelor degrees conferred .....	4,526	4,512	4,506	4,476	4,454	4,423	4,400
State-owned institutions only* .....	1,873	1,877	1,884	1,872	1,862	1,842	1,834
Total graduate degrees conferred .....	818	824	875	878	875	900	901
State-owned only* .....	211	214	220	227	231	247	253

\*Also included in total.

**Program Analysis:**

This program area encompasses a wide spectrum of academic curricula including economics, history, political science, sociology, psychology, geography and anthropology. The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants and subsidies to the community colleges, State-aided and State-related colleges and universities.

The institutions are adjusting their enrollment projections downward in this field to reflect the impact of the poor job market. As it stands this year most segments of higher education are projecting stable or decreasing enrollments in these fields in future years. Only the community colleges are anticipating any significant growth.

The full-time equivalent enrollments shown above are significantly lower than that in the Governor's 1979-80

budget. To a large extent this change was the result of reduced enrollments in this field at the State-related universities and State-aided institutions. It must be presumed that the reductions indicate a real shift of students away from these curriculum areas to those curriculums holding more promise for employment.

As the graph indicates, jobs relating to these specific fields are relatively scarce. In the past, graduates from these fields have been widely employed in the various fields of business, industry, government, college and university teaching, and nonprofit organization work. However, the other educational curricula that address themselves more specifically to business, industry etc., are beginning to fill the void once filled by graduates from the social sciences. Additionally, the number of employment opportunities in colleges and universities, following the



Social Sciences and Area Studies

Program Analysis: (continued)

trend of enrollments, has begun to stabilize.

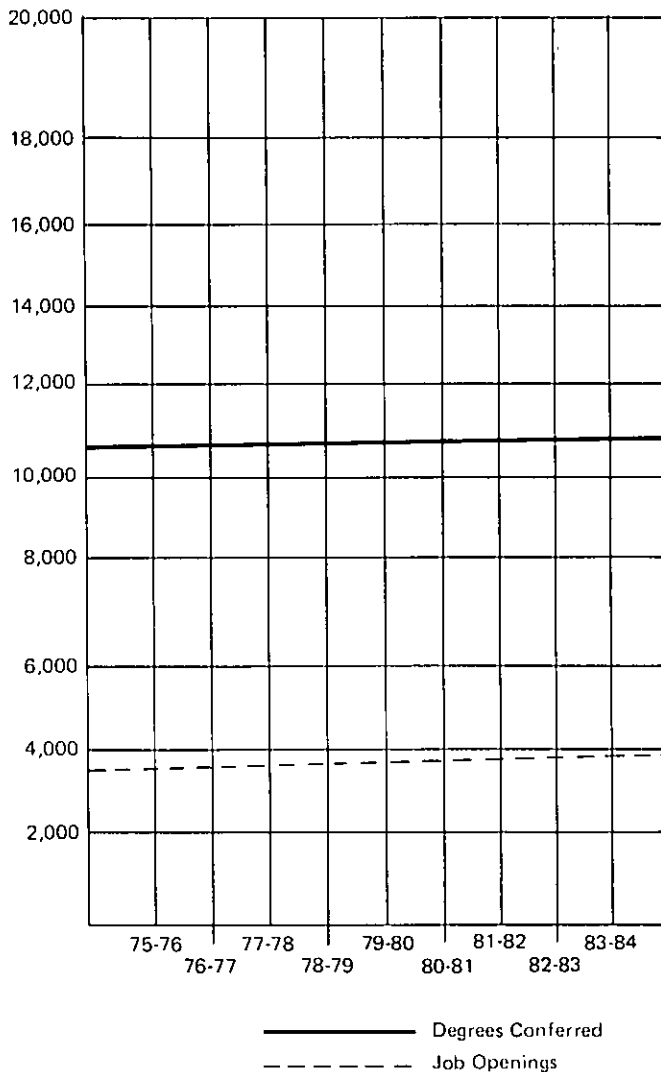
The follow-up study of the 1974 class done by the Department of Education indicates that by two and one-half years after graduation 91.3 percent of the respondents in area studies and 82 percent of the respondents in social studies had full-time employment but that they generally had a low rate of relatedness to the discipline. Sixteen percent of those graduates received additional degrees since 1974 and generally those who are employed have had two or more jobs since graduation. Only 5.3 percent of social studies graduates and 4.3 percent of area studies graduates are still seeking employment.

As the program measures show, with the increase in the level of student awareness of the job market and the emphasis on more specific training, enrollment will stabilize at the undergraduate level and an increasing percentage will go on to graduate programs to increase their chances of obtaining employment. Expansion of the program under these circumstances is unwise.

Because of the constrained labor market and doubtful enrollment expectations, funding for future years should not provide for any program expansion in the area of social sciences and area studies.

TREND OF GRADUATE SUPPLY AND DEMAND

*Includes Private Colleges and Universities*



Program Cost by Appropriation:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
(Dollar Amounts in Thousands)							
GENERAL FUND							
State Colleges and University	\$ 10,153	\$ 11,310	\$ 11,562	\$ 12,140	\$ 12,747	\$ 13,384	\$ 14,054
Community Colleges — Capital and Operating	998	1,020	1,096	1,140	1,174	1,197	1,209
Pennsylvania State University	3,693	4,075	4,243	4,413	4,589	4,773	4,964
University of Pittsburgh	4,171	4,366	4,591	4,775	4,966	5,164	5,371
Temple University	3,131	3,290	3,454	3,592	3,736	3,885	4,041
Lincoln University	291	480	433	450	468	487	507
Drexel University	22	22	23	24	25	26	27
University of Pennsylvania	1,288	1,560	1,469	1,528	1,589	1,653	1,719
<b>GENERAL FUND TOTAL</b>	<b>\$ 23,747</b>	<b>\$ 26,123</b>	<b>\$ 26,871</b>	<b>\$ 28,062</b>	<b>\$ 29,294</b>	<b>\$ 30,569</b>	<b>\$ 31,892</b>

**Interdisciplinary Studies**

OBJECTIVE: To provide programs of study combining interdisciplinary courses of instruction so as to fulfill the personnel requirements of the Commonwealth and to respond to the demands of students for education in this field.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 6,614	\$ 6,916	\$ 7,305	\$ 7,595	\$ 7,892	\$ 8,192	\$ 8,498
Federal Funds .....	20	50	50	50	50	50	50
Other Funds .....	1,865	1,932	2,100	2,130	2,157	2,176	2,198
<b>TOTAL .....</b>	<b>\$ 8,499</b>	<b>\$ 8,898</b>	<b>\$ 9,455</b>	<b>\$ 9,775</b>	<b>\$10,099</b>	<b>\$10,418</b>	<b>\$10,746</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total full-time equivalent students .....	5,969	6,033	6,018	6,031	6,049	6,050	6,017
State-owned only* .....	1,470	1,463	1,461	1,460	1,456	1,453	1,448
Community colleges only* .....	1,368	1,430	1,432	1,455	1,490	1,504	1,513
Associate degrees conferred .....	876	879	880	888	884	885	885
Total bachelor degrees conferred .....	802	834	834	839	837	830	824
State-owned only* .....	164	196	196	201	200	198	197
Graduate degrees conferred .....	115	123	122	122	125	124	123

\*Also included in totals.

**Program Analysis:**

The program of interdisciplinary studies is supported through the activities of the State-owned colleges and university and grants to the community colleges, State-related universities and State-aided colleges and universities.

Students in interdisciplinary studies follow curricula in broad academic areas such as American studies and general liberal arts and sciences where various disciplines are incorporated to provide a comprehensive knowledge of a subject area.

The measures shown for this program are subject to question each year. The questions arise over the nature of the students reported, in that the measures occasionally include students who have not declared a major rather than those pursuing the broad areas of study described above. This situation is demonstrated by the fact that overall enrollments in interdisciplinary studies are higher than re-

ported last year while the number of students receiving degrees in interdisciplinary studies is lower. It would appear that students who are initially enrolled in this area transfer to other specific majors before graduation.

Because of the broad nature of education provided within this program area, it is difficult to assess personnel demands. However, some general observation can be made concerning the employment outlook for students in this program area.

As with most other employment areas, opportunities for students with degrees in liberal arts and sciences diminish as the economy moves into a period of uncertain activity, as it is now. A major implication of the uncertain economy is that not only does the total size of the work force diminish, but the resulting growth in unemployed labor force produces heightened competition. In this sort of competitive labor market, skilled workers with experience

**Interdisciplinary Studies (continued)**

Program Analysis: (continued)

tend to make up a larger proportion of the labor force putting the recent graduate with a generalized educational background at a decided disadvantage.

As a result of these factors, 18 percent of the 1978 bachelor degree graduates are unemployed and only 27 percent found employment in a field related to their education. Many graduates in the interdisciplinary studies field will pursue advanced degrees to increase their employability; 20 percent of the 1978 graduates have pursued advance degrees which is down from the 29 percent of the graduates of the class of 1977 or the 32 percent of

the class of 1976 who pursued advance degrees. Over the long term pursuing advance degrees does seem to improve the employment prospects of students in interdisciplinary studies. In 1977 only 12 percent of the students who received advanced degrees in interdisciplinary studies in 1974 were unemployed while 31 percent were employed in unrelated fields and 23 percent were employed in highly related fields. Funding for this program reflects stabilization in all segments of Commonwealth supported higher education rather than expansion.

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University .....	\$2,901	\$3,120	\$3,159	\$3,285	\$3,417	\$3,553	\$3,696
Community Colleges — Capital and Operating .....	554	558	598	622	641	654	660
Pennsylvania State University .....	1,127	1,250	1,309	1,361	1,416	1,472	1,531
University of Pittsburgh .....	1,409	1,478	1,556	1,618	1,683	1,750	1,820
Temple University .....	302	328	341	355	369	383	399
Drexel University .....	36	35	36	37	38	40	41
University of Pennsylvania .....	285	147	306	317	328	340	351
<b>GENERAL FUND TOTAL .....</b>	<b>\$6,614</b>	<b>\$6,916</b>	<b>\$7,305</b>	<b>\$7,595</b>	<b>\$7,892</b>	<b>\$8,192</b>	<b>\$8,498</b>

**Research**

OBJECTIVE: To prepare courses of action and programs to enhance the social, economic and physical environment of the Commonwealth.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 9,069	\$ 9,487	\$ 9,731	\$10,290	\$10,883	\$11,510	\$12,175
Federal Funds .....	5	6	6	6	6	6	6
Other Funds .....	350	362	345	346	350	354	357
<b>TOTAL</b> .....	<b>\$ 9,424</b>	<b>\$ 9,855</b>	<b>\$10,082</b>	<b>\$10,642</b>	<b>\$11,239</b>	<b>\$11,870</b>	<b>\$12,538</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Graduate students engaged in State supported research programs .....	261	268	264	256	256	268	268
Full-time professionals engaged in State-supported research .....	307	300	299	299	300	301	301

**Program Analysis:**

The research activities carried out at the Pennsylvania State University represent about 95 percent of the activities supported by this program.

The direct State appropriation for research represents 78.4 percent of the total support of the Pennsylvania State University's Organized Research Program. The majority of these State funds are selectively dispersed among the University's General Fund programs. The table below shows the percentage distribution of the Pennsylvania State University research funds by category. The remainder of the Organized Research budget is comprised of funds acquired from Federal appropriations (15.4 percent) and by competitively awarded grants and contracts from outside agencies (4.1 percent).

The primary continuing investment in research at the Pennsylvania State University has been in agriculture and food sciences, where the long-range economic contribution of the land-grant university research centers in the several states has been immense. The research investment at the Pennsylvania State University has more recently turned to areas such as energy and the environment and medical technology. Research in many of the above named areas produce tangible benefits to the Commonwealth and the nation both in economic terms and in terms of improved quality of life.

In agriculture and food science, research at the Pennsylvania State University has led to discoveries which have reduced the cost and increased the productivity of the agricultural industry.

A mushroom nutrient has been developed by the Agricultural Experiment Station which has increased the growth yield by 40 percent.

Through agricultural research efforts of the Pennsylvania State University approximately one-third of the corn acreage planted in Pennsylvania has been converted to the no-till process, saving time, cutting fuel cost by 50 percent, and nearly eliminating soil erosion.

Using the ammonia application process invented by the Pennsylvania State University agricultural engineers, farmers can add ammonia to corn silage to economically boost its protein content. The same process allows farmers to till ammonia fertilizer into the soil and eliminate an entire tillage operation. Savings in fuel and time are estimated to run between \$2.00 and \$3.00 per acre.

A major effort has been made to determine the nutrient value of industrial wastes and by-products and to develop systems whereby livestock can use these wastes as feeds. These types of material have a potential market value of \$1 million a year and should realize a 15 percent reduction in total feed cost for the beef or dairy farmer.

Research (continued)

Program Analysis: (continued)

PERCENT OF TOTAL RESEARCH FUNDS EXPENDED BY PROGRAM AREA

(Does not Include Sponsored Research)

Activities	1978/79	1979/80	Proposed 1980/81	Activities	1978/79	1979/80	Proposed 1980/81
Agriculture Experiment Station-Total . . . . .	62.2%	62.7%	62.3%	Health, Physical Education and Recreation .....	1.9%	1.8%	1.8%
Food and Animal Science . . . . .	26.4%	25.2%	25.0%	Human Development . . . . .	2.0%	1.1%	1.1%
Plant Science . . . . .	27.1%	27.8%	27.7%	Liberal Arts . . . . .	2.3%	2.2%	2.2%
Other . . . . .	8.7%	9.7%	9.6%	Science . . . . .	.4%	.6%	.6%
Arts and Architecture . . . . .	.5%	.5%	.6%	Interdisciplinary . . . . .	14.9%	16.0%	16.2%
Business Administration . . . . .	1.5%	1.8%	1.8%	Other Research . . . . .	.5%	.5%	.5%
Earth and Mineral Science-Total . . . . .	5.8%	6.0%	6.1%	Research Program Support/Administra- tive .....	5.2%	4.3%	4.3%
Energy . . . . .	4.4%	4.5%	4.6%	TOTAL RESEARCH EFFORT . . . . .	100.0%	100.0%	100.0%
Other . . . . .	1.4%	1.5%	1.5%				
Education . . . . .	.8%	.5%	.5%				
Engineering-Total . . . . .	2.0%	2.0%	2.0%				
Energy . . . . .	.6%	.6%	.6%				
Other . . . . .	1.4%	1.4%	1.4%				

Beef cattle production has traditionally used straight bred animals. Recent research has indicated that use of larger European breeds of sire can increase the sales value of calves at weaning time by up to 15 percent. Assuming a total annual present value for 150,000 weaned feeder calves in Pennsylvania of \$45 million, a 15 percent increase in sales value would amount to \$6.75 million.

The manufacture of smoked meats and meat products form an important segment of the food processing industry in Pennsylvania. Concern has been expressed in recent years about the smoking process using natural wood fires because of air pollution and potential carcinogenic by-products. University research has revealed that palatable, safe, acceptable smoked meat products can be produced using liquid smokes. Such techniques are now being used in the industry.

In relation to energy and the environment research at the Pennsylvania State University has taken many diverse forms. The University has been involved in a coal characterization program, to analyze coal samples from throughout the nation so as to furnish new information to coal researchers in Pennsylvania and other states, to investigate the relationship between coal properties and to

build a data bank for preparation, combustion, gasification and liquefaction of coal. In conjunction with the program the University's coal experts also worked with managers of the Wilsonville, Pennsylvania solvent refined coal plant to help solve production problems. In a related energy matter the Departments of Petroleum and Chemical Engineering at the University have developed a method for sweeping Pennsylvania crude out of oil reservoir rock. The process uses a series of detergent and polymer water floods to sweep oil out of rock. About four to eight billion barrels of Pennsylvania crude lie underground. This process has world-wide implications for recovery of oil previously thought to be unattainable.

Energy research will continue to have a significant economic impact as fuel conservation continues to be a primary national concern. Research engineer recommendations for control systems have resulted in an annual savings estimated at \$500,000 in lower fuel costs, reduced maintenance, and extended operating life of equipment in the State's hospitals and colleges.

Environmental concerns are being dealt with through research at the University which deals with newly

**Research (continued)**

**Program Analysis: (continued)**

developed ceramic materials for containing nuclear wastes, development of new processes for cast iron foundry furnaces to reduce particulate emissions, testing of new septic tank effluent disposal systems for homeowners and application of new techniques of making fly ash disposal sites environmentally safe at a lower cost.

One final area of research at the University, medical technology, provides very direct benefits to the citizens of the Commonwealth and the nation. Engineers and heart surgeons at the University have developed a rechargeable long-life pacemaker for heart attack sufferers. In another project medical researchers at the University have

developed methods of using pure venoms to desensitize people who are allergic to various insect stings.

Although immediate measurable benefits are sometimes realized from research efforts, research support more typically represents an investment in the future. Recognition is given to the longer range social and economic impacts of research when making decisions on the allocation of resources. The continued increase in State support for organized research is a means of promoting a long term, responsive position on the ever changing needs of the Commonwealth and the nation.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University .....	\$ 544	\$ 585	\$ 495	\$ 500	\$ 505	\$ 510	\$ 515
Pennsylvania State University .....	8,525	8,902	9,236	9,790	10,378	11,000	11,660
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 9,069</b>	<b>\$ 9,487</b>	<b>\$ 9,731</b>	<b>\$10,290</b>	<b>\$10,883</b>	<b>\$11,510</b>	<b>\$12,175</b>

**Public and Community Services**

OBJECTIVE: To enhance the potential for productivity and employability of Commonwealth citizens and to provide services to government, industry and the general public in social, economic and cultural areas.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$ 8,655	\$ 9,846	\$10,522	\$11,101	\$11,707	\$12,339	\$12,998
Federal Funds.....	542	1,516	1,516	1,516	1,516	1,516	1,516
Other Funds.....	1,865	2,294	2,815	2,819	2,833	2,850	2,863
<b>TOTAL.....</b>	<b>\$11,062</b>	<b>\$13,656</b>	<b>\$14,853</b>	<b>\$15,436</b>	<b>\$16,056</b>	<b>\$16,705</b>	<b>\$17,377</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Enrollment in nondegree programs.....	267,550	278,255	287,273	294,010	299,259	304,802	310,085
Persons attending conferences, institutes and workshops.....	148,726	153,822	161,022	167,291	173,697	180,291	186,419

**Program Analysis:**

Public and community services are provided throughout the Commonwealth by institutional departments, extension centers, branch campuses, and cooperative associations with public schools and other institutions. These programs are offered by the State-owned colleges and university, the State-related universities and the community colleges. The bulk of this program, however, is related to activities of the Pennsylvania State University.

In past years this presentation has included continuing education for degree credit. For this budget those enrollments have been shown in the applicable academic fields rather than separately here. The growing enrollment in continuing education is an important part of the academic fields and is more properly shown in the respective academic presentations.

As the measures indicate, steady and substantial increases are projected in both enrollments in non-degree programs and persons attending conferences, institutes and workshops. These increases are generated by all segments of higher education. In particular, it should be noted that enrollments in non-degree programs have increased

substantially. This is due to enrollment increases at the State-related and State-aided institutions and a precipitous increase in enrollments at the community colleges where several institutions have greatly expanded their program offerings.

In relation to conferences and workshops, the increased participation occurs in all segments of higher education but particularly at the State-aided institutions where attendees have increased by 72 percent over that projected last year.

The greater part of the direct State fund expenditures in this area are by the Pennsylvania State University. Its Cooperative Extension Service provides to each Pennsylvania county programs in agriculture, natural resources, family living, 4-H and youth education and community development.

For 1979-80, the Pennsylvania General Assembly significantly increased the appropriation to the Pennsylvania State University to help curtail the erosion in services that had occurred in the program due to stable State funding and declining funds from Federal sources. The increased funds permitted the Extension Service to fill a number of

**Public and Community Services (continued)**

**Program Analysis: (continued)**

critical locally based vacant positions. This resulted in a substantial increase in direct services to citizens of the Commonwealth.

The budget includes a six percent increase in the line item appropriation to the Pennsylvania State University for the operation of the Extension Service. This recommendation is consistent with the actions of the Legislature in 1979-80 and will result in a continued high level of service to the citizens of the Commonwealth.

The work of the Cooperative Extension Service takes many forms, ranging from forming and advising solid waste authorities, to the formation of primary health care centers, to energy education and nutrition education. One of the major programs of the Extension Service is in the area of agricultural information. The Extension Service provides information on methods of production, management and marketing of agricultural goods to interested individuals throughout the Commonwealth. Many of the agricultural programs of the Extension Service have had readily measurable benefits to farmers in the Commonwealth especially in the areas of corn production, dairy products, potato and alfalfa production and poultry raising.

A second aspect of the program of public and community services, short-term instructional courses or workshops, includes activities of the Cooperative Extension Service as well as the programs of the State-owned colleges and university and the community colleges. These short-term instructional courses usually take the form of conferences or workshops of less than a week's duration and concern specific topics; often they are sponsored by an industry or business for the benefit of their employees. As can be seen from the program measures attendance at these types of conferences and workshops is up over that expected last year and is projected to increase at an average annual rate of three percent per year between 1978-79 and 1984-85.

The third facet of this program is the area of nondegree or noncredit education. Enrollments in these programs are higher this year than projected last year and are expanding rapidly in the State-owned colleges and university, State-related universities and the community colleges. The trend of increased participation in adult education in Pennsylvania follows that of the nation. In 1957 only 7.8 percent of the eligible population utilized continuing education opportunities; that rate increased to 10.9 percent in 1969 and 14.3 percent in 1975.

**TABLE I.**  
**Total Registrations in Non-credit Adult/  
 Continuing Education Instructional Activities  
 for Pennsylvania Institution of  
 Higher Education by Selected Fields of  
 Instruction**

	1971-72	1975-76	1977-78
Business and Management . . . . .	14,602	93,110	116,760
Fine and Applied Arts . . . . .	7,564	24,534	33,469
Health Professionals . . . . .	21,863	62,200	61,981
Interdisciplinary Studies . . . . .	757	8,706	13,702
Physical Education and Avocational Instruction . . . . .	3,200	30,078	49,168
Occupational and Technologi- cal Specialties . . . . .	23,753	30,741	49,465

Individuals enroll in continuing education courses for a variety of reasons, ranging from occupational advancement to recreation. Table I presents some statistics for Pennsylvania higher education institutions on the broad areas of enrollment in adult education and trends in these enrollments.

The table reflects the overall growth in registrations for non-credit continuing education courses. In particular it shows precipitous increases in registrations for business and management courses, fine and applied arts courses and courses related to physical education and avocational instruction. The latter two instructional categories reflect the increased use of educational instruction to fill leisure time rather than for career advancement purposes.

A variety of institutions provide adult and continuing education courses. Including four year colleges and universities, two year colleges and vocational technical schools, elementary-secondary schools, and community organizations. A shift has occurred in the recent past from elementary-secondary schools and four year colleges and universities as a major provider of continuing education to two year colleges and vocational-technical schools.

Table II indicates total registrations in non-credit continuing education instruction by broad institutional categories in Pennsylvania. Overall registrations have increased by 105 percent between 1970-71 and 1977-78. By institutional category the most significant increase in registrations occurred at the community colleges, followed by private colleges and universities and the State-related universities.



Public and Community Services (continued)

Program Analysis: (continued)

**TABLE II**  
**Total Registrations in Non-credit Adult/  
 Continuing Education Instructional  
 Activities in Pennsylvania by  
 Institutional Category**

	1970-71	1973-74	1977-78	%Change 1970-71 to 1977-78
Total All Institutions . . . . .	229,500	277,619	471,391	105%
State Colleges and University . . . . .	40,921	19,870	49,124	20%
State-related Universities . . . . .	76,961	132,491	158,931	107%
Community Colleges . . . . .	33,857	74,489	129,558	283%
Private State-aided Institutions	43,559	21,252	41,405	-5%
Private Colleges and Universities . . . . .	31,715	25,485	89,934	184%
Theological Seminars . . . . .	2,362	3,425	1,295	-45%
Private Junior Colleges . . . . .	125	607	1,144	815%

It should be noted that the preceding tables are not comparable to those which appeared in the 1979-80 Governor's budget. The source document from which the data in the previous tables were taken is no longer published. The tables above show virtually the same items of information as before but are limited to Pennsylvania rather than showing national data.

As the program grows in popularity, more institutions will increase their involvement; in fact many Pennsylvania educators believe this will be the most rapidly increasing program for higher education.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University . . . . .	\$ 920	\$ 975	\$ 1,032	\$ 1,042	\$ 1,053	\$ 1,063	\$ 1,074
Community Colleges—Capital and Operating . . . . .	754	743	800	848	890	926	953
Pennsylvania State University . . . . .	6,981	8,128	8,690	9,211	9,764	10,350	10,971
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 8,655</b>	<b>\$ 9,846</b>	<b>\$10,522</b>	<b>\$11,101</b>	<b>\$11,707</b>	<b>\$12,339</b>	<b>\$12,998</b>

**Institutional Support Services**

OBJECTIVE: To support those services required to maintain the operations and programs of Commonwealth supported institutions.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$248,559	\$262,151	\$281,792	\$302,480	\$324,681	\$347,846	\$372,490
Federal Funds .....	5,093	8,715	8,557	8,557	8,557	8,557	8,557
Other Funds .....	64,564	65,793	74,982	75,898	76,835	77,515	78,292
<b>TOTAL .....</b>	<b>\$318,216</b>	<b>\$336,659</b>	<b>\$365,331</b>	<b>\$386,935</b>	<b>\$410,073</b>	<b>\$433,918</b>	<b>\$459,339</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Students enrolled in Higher Education Equal Opportunity programs .....	8,200	8,900	10,000	10,000	10,000	10,000	10,000
State scholarship recipients enrolled in independent institutions eligible for institutional assistance .....	30,346	34,400	35,432	36,495	37,590	38,718	39,879

**Program Analysis:**

Institutions of higher education carry on activities which are not tied to instruction, public and community services, financial assistance or research. These activities include libraries, learning centers, guidance counseling, placement services, audio visual materials, physical plant operations and maintenance, computer support and general administration all of which are essential to the operation of educational programs. The Commonwealth provides financial support to cover the cost of these institutional support services.

Some of these costs are variable and can be made to respond to enrollment and internal efficiencies. Institutional support activities are being reviewed in an effort to identify strategies to reduce expenditures in this area. However, the inflationary spiral, fueled in part by increased energy costs, is causing budgetary problems at the institutions. Since other areas of cost such as plant operations will continue to increase despite enrollment trends, the Institutional Support Services program is being funded at a higher level even though enrollments are beginning to stabilize.

In facing the inflationary problem the tendency is sometimes to save by cutting funds for library acquisition. As one of the most important educational tools the library

should have priority for funding new acquisitions. Standards set by the Department of Education to ensure adequate collections at each institution should be followed.

Two separate programs which involve payments to institutions for certain types of students are included in Commonwealth expenditures for institutional support services. The first program involves institutional payments under the Higher Education Equal Opportunity Act. This act provides State grants to colleges for tutorial and counseling services for the economically and educationally disadvantaged. The program, established in 1971, seems to be successful. It currently serves 8,900 students and has been funded to increase to 10,000 students in the 1980-81 academic year. The retention rate is 83 percent, much higher than the national average of 50 percent for similar programs. Pennsylvania's disadvantaged students have an encouraging academic record: 65 percent have averages of 2.0 or higher and 89 percent of the senior class averages 2.0 or higher.

Recognizing the success and importance of this program, the budget includes an increase in funding which will result in additional funds being made available to institutions to aid disadvantaged students.

**Institutional Support Services (continued)**

**Program Analysis: (continued)**

The second program which provides for institutional assistance grants, not to exceed \$450, to be made to eligible independent institutions enrolling students receiving a State higher education grant. In the past several years there had been discussions of expanding this program to cover hospital schools of nursing, provided that the schools

could become chartered educational institutions separate from the hospital. The schools have been unable to receive such charters, therefore, no provision is made for this occurrence in this or future budgets.

It is expected that about 134 independent institutions enrolling 35,000 students will receive aid during 1980-81.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Colleges and University .....	\$103,519	\$108,380	\$117,867	\$128,475	\$140,038	\$152,641	\$166,379
Community College—Capital and Operating .....	27,136	28,341	30,503	32,233	33,944	34,962	35,662
Higher Education of the Disadvantaged . Transfer to Higher Education Assistance Agency:	3,977	4,126	4,371	4,632	4,907	5,200	5,510
Institutional Assistance Grants .....	12,600	13,400	15,059	15,059	15,059	15,059	15,059
Pennsylvania State University .....	41,158	42,105	44,774	47,908	51,262	54,850	58,690
University of Pittsburgh .....	26,932	29,846	31,403	33,601	35,953	38,470	41,163
Temple University .....	30,274	32,737	34,394	36,802	39,378	42,134	45,084
Lincoln University .....	2,363	2,545	2,821	3,018	3,230	3,456	3,698
Capital Improvements .....	.....	71	.....	.....	.....	.....	.....
University of Pennsylvania .....	600	600	600	752	910	1,074	1,245
<b>GENERAL FUND TOTAL .....</b>	<b>\$248,559</b>	<b>\$262,151</b>	<b>\$281,792</b>	<b>\$302,480</b>	<b>\$324,681</b>	<b>\$347,846</b>	<b>\$372,490</b>

**Professional Support Services**

OBJECTIVE: To provide, in cooperation with institutions of higher education, management services necessary for the efficient and effectual development of Commonwealth programs of higher education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,465	\$2,532	\$2,469	\$2,664	\$2,876	\$3,103	\$3,350
Federal Funds .....	286	607	417	438	460	483	507
Other Funds .....	671	406	731	731	731	731	731
<b>TOTAL .....</b>	<b>\$3,422</b>	<b>\$3,545</b>	<b>\$3,617</b>	<b>\$3,833</b>	<b>\$4,067</b>	<b>\$4,317</b>	<b>\$4,588</b>

**Program Analysis:**

This program provides guidance capability, planning and direction for colleges and universities in Pennsylvania.

Proposed programs are reviewed for approval or disapproval, current programs are periodically evaluated, long-range planning is conducted and fiscal budgeting requirements are analyzed. Also this program provides extensive staff support to the Board of State College and University Directors and the State Board of Education. Special studies are being undertaken in the areas of program enrollments,

physical facilities and special studies for the State Board of Education. Such studies are being utilized in the development of regionalization plans and as a method of monitoring the quality of education in each segment of the college community.

In addition to assisting the State Board of Education, this subcategory has an intern program. This program consists of college seniors and graduate students who work in State Government as part of their requirements for a degree.

**Programs Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,360	\$2,285	\$2,285	\$2,468	\$2,665	\$2,878	\$3,109
Education and Radio and Television							
Grants .....		75					
Higher Education of the Disadvantaged .	105	172	184	196	211	225	241
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,465</b>	<b>\$2,532</b>	<b>\$2,469</b>	<b>\$2,664</b>	<b>\$2,876</b>	<b>\$3,103</b>	<b>\$3,350</b>

**Financial Assistance to Students**

OBJECTIVE: To supplement post secondary education programs for the development of the Commonwealth's personnel resources by providing financial assistance, based on need, to Commonwealth residents attending institutions of higher education.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$86,820	\$89,845	\$91,855	\$92,088	\$93,172	\$93,260	\$93,348
Federal Funds .....	2,631	4,000	4,000	4,000	4,000	4,000	4,000
<b>TOTAL .....</b>	<b>\$89,451</b>	<b>\$93,845</b>	<b>\$95,855</b>	<b>\$96,088</b>	<b>\$97,172</b>	<b>\$97,260</b>	<b>\$97,348</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Applications for grants .....	199,386	211,550	221,200	227,850	234,700	241,750	249,000
Nonveterans as .....	184,466	198,580	209,268	216,873	224,821	232,859	240,917
Veterans .....	14,920	12,970	11,932	10,977	9,879	8,891	8,083
Scholarship grant recipients .....	125,829	144,755	154,902	160,765	165,598	170,572	175,688
Students receiving guaranteed loans annually .....	128,962	145,000	158,000	165,900	174,195	182,905	192,050
Students assisted by Federal student aid programs .....	61,500	127,661	127,661	127,661	127,661	127,661	127,661

**Program Analysis:**

Financial assistance to students in post secondary education is supported through the programs of the Pennsylvania Higher Education Assistance Agency (PHEAA) and the financial assistance programs of the State-related and State-aided colleges and universities. The funds shown above are those State funds which are dispersed by PHEAA, as well as the amount of Federal funds received by the State-owned colleges and university for the College Work Study Program. The State-owned colleges also receive other Federal student aid but these funds are not appropriated and therefore not shown.

PHEAA provides direct financial assistance to students through three programs; the Higher Education Scholarship (Grant) Program, the Guaranteed Loan Program, and the Matching Fund Program. All funds for the various financial assistance programs administered by PHEAA flow through the Higher Education Assistance Fund. A cash flow statement for the Higher Education Assistance Fund appears in the Special Fund Appendix at the end of Volume 1 of this Budget.

The largest component of PHEAA's financial assistance program is the grant program which covers both basic financial assistance and assistance to veterans. The current year maximum grant award is the lesser of \$1,500, one-third of financial need, or 80 percent of basic tuition charges at Pennsylvania institutions. The maximum award for attendance at approved out-of-State institutions is \$600. In the regular 1978-79 academic year PHEAA awarded some \$69.5 million in student grant funds to 108,500 students. Almost 6,400 of these same students received summer school awards valued at \$2.3 million as they opted to attend summer school to accelerate their graduation date. The Commonwealth provided \$68.4 million through its 1978-79 student grant appropriation. Another \$2.7 million was allocated to PHEAA by the Federal government through the State Student Incentive Grant Program. The remaining \$700,000 of the total \$71.8 million total expenditure came from prior year authorized unappropriated funds. The above 108,500 student recipient figure is the net number of students aided.

## Financial Assistance to Students (continued)

### Program Analysis: (continued)

An additional 17,300 students qualified for and received award notices, but for reasons of financial, academic or personal circumstances did not accept their awards. This 13.8 percent cancellation ratio is a troublesome figure to the Commonwealth for it represents a reduction in the program's goal to maximize human development among the Commonwealth's residents. These cancellations also amplify the complexities families face in trying to finance the annual increases in college costs versus the erosion of discretionary funds caused by the inflationary national economy.

As the program measures indicate, applications for grants are projected to increase by an average of 3.7 percent per year between 1978-79 and 1984-85. Applications by veterans only during the same period are projected to decrease by 46 percent. The overall increase in applicants for PHEAA grants is fueled by the steadily increasing cost of higher education which each year places the costs of higher education beyond the resources of higher income groups. Thus the pool of students in need of additional funds for college is continually expanding. In the coming year applications for PHEAA grants are anticipated to increase even more than normal due to the expansion of the eligibility requirements to middle income students and a decrease in the percentage of those who fail to complete their applications.

PHEAA grants are distributed on a formula basis which considers basically parental contributions and educational costs. The size of the grant thus varies by parental income, the tuition and fees charged by the institution the student attends and the financial assistance received by the student from other sources. Recent changes in the grant policies of PHEAA have had a significant impact on the distribution of State grants in relation to the parental income of the recipient. In 1978-79 students in gross parental income groups of under \$15,000 received an average PHEAA grant of \$676. These students received 57 percent of the total dollar value of State grants awarded. At the same time, students from families with a gross parental income over \$15,000 received an average grant of \$556 and 23 percent of the total dollar value of grants awarded. The remainder of the grants went to self-supporting students and veterans. In 1979-80 PHEAA used the first increase in the grant appropriation in four years to make a number of changes in the criteria for making grant awards. One of the most significant changes was to increase the maximum adjusted parental income eligibility level of an applicant from \$19,300 to \$25,000. As a result primarily of this policy change, it is estimated that in 1979-80, students families with gross parental income of under

\$15,000 will receive an average State grant of \$700 representing 42 percent of the total dollar value of grants, while those students with gross parental income over \$15,000 will receive an average State grant of \$550 representing 41 percent of the total dollar value of the grants. One can see a marked movement of State grant dollars to students from families with incomes over \$15,000.

The impact of the change in the income policy can also be seen in the number of students receiving grants in higher parental income groups. For example, in 1977-78 there were 1,603 grants given to students from families with a gross income of over \$24,000, with the dollar value of the grants representing 1.2 percent of the total dollar value of grants awarded. In 1979-80, 10,680 students from families with gross income of over \$24,000 received grants, with the dollar value of the grants for this group representing 8.5 percent of the dollar value of all grants awarded.

The policy changes which increased the number of grants to students from higher parental income groups have a direct impact on the future of the grant program. With the \$3.7 increase in the State fund appropriation and the use of Federal and other funds, PHEAA estimates that the gross number of grant awards in 1979-80 will be 15 percent greater than in 1978-79. In order to renew the 1979-80 grants in 1980-81 and meet the needs of the increasing number of new applicants to the grant program, PHEAA estimates that it will make awards totaling 154,902 or some 7 percent more than in 1979-80. The increased number of awards along with a reduced rate of cancellation of awards has significantly increased the State's cost of carrying forward the grant program.

The 1980-81 budget recommendation includes an increase in funds for the student aid grant program; this is the second year of increases in the appropriation after several years of no increase. These additional funds are provided in recognition of the increased educational costs facing students in the coming year and demonstrates the continuing commitment of the Commonwealth to assist those Pennsylvania students who have demonstrated greater financial need for assistance to attend institutions of higher education.

The Commonwealth is assisted in its efforts to provide financial assistance to students through the Federal Basic Educational Opportunity Grant (BEOG). The 1979-80 academic year brought changes to the BEOG program. The maximum BEOG grant increased from its 1978-79 level of \$1,600 to \$1,800 for 1979-80. In addition eligibility was extended to a higher income group. Historically the BEOG

**Financial Assistance to Students (continued)**

**Program Analysis: (continued)**

program has been targeted toward students with parental incomes of less than \$15,000. Congress initiated changes in the program which extend it, in varying degrees, to students of families with parental income of over \$25,000. This change in BEOG law provides financial assistance to the students of middle income families which are finding it difficult to afford higher education.

It is estimated that in 1979-80 roughly 86 percent of the students who received PHEAA grants also received BEOG. This compares to the 63 percent who received both types of financial aid in 1978-79. The average full-year BEOG grant to Pennsylvania students in 1979-80 was \$1,136.

Students used this combination of State and Federal financial aid to meet educational costs at a variety of types of institutions of higher education. In 1977-78, between PHEAA and BEOG grants, an average of approximately 50 percent of a student's educational costs were covered. The common recipient of these grants attending a four-year college had the highest percent of educational costs funded at a State-owned college or university and the lowest percent of educational costs met at a private institution of higher education. The table below illustrates the percent of educational costs covered for a common recipient of PHEAA and BEOG at different types of institutions in the 1979-80 academic year.

**PROPORTION OF EDUCATIONAL COSTS OF COMMON RECIPIENT  
STUDENTS FUNDED BY STATE & FEDERAL GRANTS  
FOR 1979-80 ACADEMIC YEAR**

Institutional Type	Educational Cost*	Average Full-Year State Grant	Average Full-Year BEOG Grant	Combined Average Grant	Percent of Educational Costs
Private Four-Year	\$5,876	\$1,142	\$1,128	\$2,270	38.6%
State Colleges and University	2,567	319	1,052	1,371	53.4
State Related University	3,728	500	1,117	1,617	43.4
Junior Colleges	4,296	822	1,340	2,162	50.3
Community Colleges	2,179	290	1,013	1,303	59.8
Nursing Schools	2,896	447	1,027	1,474	50.9
Business/Technical Schools	3,311	709	1,278	1,987	60.0

\*Educational costs indicated are those used in the Federal BEOG Program.

As the table indicates currently the combined State and Federal grants fund the greatest percent of educational costs at business and technical schools and community colleges while the smallest percent of costs are met at the private four year institutions.

The second major component of the financial assistance program is the Guaranteed Student Loan Program. The Loan Guaranty Program enables Pennsylvania residents enrolled at least half time in undergraduate or graduate programs in an eligible post secondary institution to secure long-term educational loans from several types of partici-

pating lenders. Participating lenders extend loans to students to fill the gap left between their resources (parental contribution, savings and other financial aid) and educational costs. The loans carry a seven percent simple interest rate which is totally subsidized by the Federal Government throughout the student's enrollment period. Borrower repayment begins one year after termination of studies and may be extended as long as ten years.

The Loan Guaranty program is one of the most cost effective forms of student aid available to the Commonwealth in terms of providing maximum aid and educational

**Financial Assistance to Students (continued)**

**Program Analysis: (continued)**

opportunity with a small amount of Commonwealth support. More than \$1.59 billion in loans to students have been made by Pennsylvania lenders and guaranteed by the Commonwealth since this program began in June 1964.

The Middle Income Student Assistance Act (MISAA) which was enacted by the Federal Government in November 1978 had a significant impact on student borrowers. Along with expanding the BEOG program the act lifted the income ceiling used in determining if the student borrower would qualify to have the Federal Government pay interest on the loan while the student is enrolled in school. As a result, the loan program has become attractive to higher income families who previously did not or were not able to borrow under the program. As a result primarily of MISAA, PHEAA guaranteed \$258 million in loans during 1978-79 and is anticipating guarantying \$314 million in 1979-80. This represents a 22 percent increase in loan guaranties. PHEAA estimates that there will be a need to guarantee \$358 million worth of loans during 1980-81, another 14 percent increase over 1979-80.

PHEAA will not require a State appropriation for the Loan Guaranty Program for the 1980-81 fiscal year. This is the

first year since the State program began in 1964 that direct State support has been unnecessary. This is possible because the loan program will have sufficient solvency to meet guaranty payoff demands, pay lender participation incentives, maintain a reserve capacity to guarantee outstanding loans and defray costs of program administration.

A third and final component of the financial assistance program is the Matching Funds Program which provides the institutional matching requirement at State-owned and community colleges to make Federal student loans and college work study money available to students. State appropriations had been made annually to provide matching funds in the subsequent fiscal year; since the advance match is not necessary for Federal funding no funds were appropriated for this program in 1978-79. The amount necessary to provide the match was executively authorized to provide matching funds for 1979-80 from PHEAA's unappropriated surplus; therefore, in 1979-80 no funds need be appropriated for this purpose. The 1980-81 budget includes a recommendation for the Matching Fund Program. This amount would fund the program at an adequate level on a current year basis.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Transfer to Higher Education Assistance Agency:							
Scholarships .....	\$68,440	\$72,210	\$74,000	\$74,000	\$74,000	\$74,000	\$74,000
Reserve for Losses in Guaranteed Loans .....	1,000	1,000			1,000	1,000	1,000
Student Aid Funds—Matching .....			1,348	1,500	1,500	1,500	1,500
Administration—Loan and Scholarships .....	3,916	3,087	2,765	2,765	2,765	2,765	2,765
Pennsylvania State University .....	1,846	1,760	1,760	1,760	1,760	1,760	1,760
University of Pittsburgh .....	2,960	2,960	2,960	2,960	2,960	2,960	2,960
Temple University .....	3,018	3,018	3,018	3,018	3,018	3,018	3,018
Lincoln University .....	150	150	150	150	150	150	150
Drexel University .....	1,356	1,475	1,656	1,722	1,791	1,863	1,937
Philadelphia College of Art .....	276	327	340	354	368	383	396
University of Pennsylvania .....	3,798	3,798	3,798	3,798	3,798	3,798	3,798
College of Textiles and Science .....	60	60	60	61	62	63	64
<b>GENERAL FUND TOTAL .....</b>	<b>\$86,820</b>	<b>\$89,845</b>	<b>\$91,855</b>	<b>\$92,088</b>	<b>\$93,172</b>	<b>\$93,260</b>	<b>\$93,348</b>



**Highway Safety Education**

Objective: To minimize traffic accidents through the promotion of highway safety programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$3,670	\$4,091	\$3,967	\$3,990	\$4,026	\$4,088	\$4,126
Federal Funds.....	15	87	56	56	56	56	56
<b>TOTAL.....</b>	<b>\$3,685</b>	<b>\$4,178</b>	<b>\$4,023</b>	<b>\$4,046</b>	<b>\$4,082</b>	<b>\$4,144</b>	<b>\$4,182</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Eligible pupils.....	183,933	171,862	164,295	150,690	144,976	140,466	140,000
Enrollments in School driving courses:							
Classroom instruction.....	135,668	126,765	121,183	111,148	106,934	103,607	105,600
Practice driving.....	99,323	92,805	88,719	81,372	78,287	75,851	77,000

**Program Analysis:**

This program subsidizes school districts for driver education programs which are intended to teach high school students driving technique, motor vehicle law and highway safety. Almost all school districts participate in the program for which they are reimbursed \$35 per student. This \$35 has not been increased, since 1965, to keep up with the increased cost of operating the driver education program. Therefore, several school districts have dropped the driver education course from their curriculum or have modified the program and are charging a tuition fee for participation.

There has been continuing concern that the program has not reduced highway accidents among teenage drivers. While studies done in Pennsylvania and in other states indicate that youth who have completed driver education have a lower accident rate, they also find that there are differences in personality traits and socio-economic characteristics between students who elect to take driver education and those who do not. There are also differences in personality traits and socio-economic characteristics between drivers with high accident or violation rates and drivers with low accident or violation rates. The personality traits and socio-economic characteristics of students electing to take driver education resemble those of drivers with low accident or violation rates. The studies conclude

that these characteristics are the prime determinants of driving performance, and the effects of driver education are insignificant. However, all of the recent studies also conclude that there is a need for a driver education program, but that the present program may not be sufficient in quality to make a significant difference in driver performance.

Additional negative effects surmised by researchers are that in other states teenagers receive licenses earlier when they have driver education; parents have been misled to believe that driver education decreased the risk of their children's involvement in crashes, and have allowed their children to drive earlier than they would have without driver education.

The findings of these various studies help explain the most frequently cited benefit of the program, special insurance rates. (Data recently released by Aetna Life and Casualty indicate that drivers under 21 years of age without driver education filed 12.5 percent more liability claims and 15 percent more collision claims, per 100 cars insured, than a similar number of drivers with driver education. The average collision loss per car was 25 percent higher for the untrained teen-age driver.) This benefit is based on an individual's probability of having a good driving record, whatever the reason for that probability. Since there is a

**Highway Safety Education**

**Program Analysis: (continued)**

direct relationship between completion of driver education and good driving records, it is sensible to use driver education as a criterion for awarding special benefits. The real reason for the effectiveness of such training as a criterion is, of course, that it is an indicator of those characteristics that correlate with good driving, not necessarily that it produces those characteristics. It might be as useful, instead of conducting lengthy and expensive driver education courses, to merely administer to prospective drivers the tests and questionnaires used in the studies referred to above in order to determine personality traits and socio-economic status.

The Pennsylvania Department of Transportation has released a report on the Commonwealth's driver education program with recommendations for its improvement. The

researchers found that "statistical analysis of the effectiveness of driver education in reducing accidents is not possible" because records of driver education are not kept in operator files. They did however conclude that the program needs improved teaching and monitoring. They also recommend that to improve highway safety among the total population more stringent examinations be required and periodic reexamination be mandatory.

Since a relatively stable percent of students enroll in driver education, the program is expected to decrease as total school enrollment decreases. There may be some additional instruction in motorcycle safety at some schools but generally the program is expected to diminish unless it is made mandatory.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
MOTOR LICENSE FUND							
Safe Driving Course .....	<u>\$3,670</u>	<u>\$4,091</u>	<u>\$3,967</u>	<u>\$3,990</u>	<u>\$4,026</u>	<u>\$4,088</u>	<u>\$4,126</u>

**Community Training Services**

OBJECTIVE: To provide training for the Commonwealth's State college campus security officers.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 70	\$ 79	\$ 79	\$ 85	\$ 92	\$100	\$108
Federal Funds .....	15	87	56	57	58	59	60
Other Funds .....	29	37	37	38	39	40	41
<b>TOTAL .....</b>	<b>\$114</b>	<b>\$203</b>	<b>\$172</b>	<b>\$180</b>	<b>\$189</b>	<b>\$199</b>	<b>\$209</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Campus and other special police officers trained .....	194	200	200	200	200	200	200

**Program Analysis:**

The Commonwealth operates two community service training programs through the Department of Education: the Fire School and the State College Campus Police Training School.

The Pennsylvania Law Enforcement Academy conducts two basic law enforcement courses each year; these courses are 12 weeks in duration. Primary consideration is given to the needs of the State-owned institution's law enforcement officers, although the Academy accepts officers from public and private institutions as well as municipal police departments.

There are currently some 200 State college officers and 500 officers from State-aided and State-related institutions with an undetermined number at community and pri-

vate colleges in Pennsylvania; 441 officers have completed the course since 1971.

In an effort to reduce the number of fatalities on Pennsylvania's highways, the Law Enforcement Academy commenced training, in 1979, Municipal Police Officers in Chemical Tests for Intoxication. It is anticipated that approximately 450 officers will be trained each year in methods of identification, apprehension, testing, and prosecuting motor vehicle operators driving under the influence of alcohol.

The funding and program measures for the Fire School at Lewistown, previously shown here, are now shown in the Department of Community Affairs.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 70	\$ 79	\$ 79	\$ 85	\$ 92	\$ 100	\$ 108

**Adult Employment Training Service**

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 7,370	\$ 7,667	\$ 7,667	\$ 7,417	\$ 7,417	\$ 7,467	\$ 7,517
Other Funds .....	5,059	5,648	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$12,429</b>	<b>\$13,315</b>	<b>\$ 7,667</b>	<b>\$ 7,417</b>	<b>\$ 7,417</b>	<b>\$ 7,467</b>	<b>\$ 7,517</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Adult extension enrollment .....	115,000	120,000	125,000	130,000	135,000	135,000	135,000
Trainees enrolled in State retraining courses	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Trainees completing instruction during the year .....	2,040	2,040	2,040	2,040	2,040	2,040	2,040
Trainees placed in jobs after completing instruction .....	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Trainees enrolled in Comprehensive Employment and Training Act programs	7,800	7,700	7,600	7,500	7,400	7,100	5,760

**Program Analysis:**

Economic and employment trends create continuing demand for vocational education for adults who are unemployed or underemployed. In response the Commonwealth has established the adult vocational education program to provide nondegree training to adults who wish to upgrade their employment skills. Over 2,200 courses are offered under this program in area vocational schools, comprehensive high schools, and community colleges, generally in the evenings.

Adult vocational education involves activity in three areas: adult preparatory programs designed for persons who are already working or who have been in the labor force (as differentiated from secondary and postsecondary pupils who are in full-time programs leading to entry-level positions) but who are preparing for new or different occupations; adult supplemental programs designed for persons who are already working but who require additional training to become updated or upgraded on their current jobs; and apprenticeship programs designed specifically to meet the needs of registered and non-registered apprentices.

The program also offers retraining in conjunction with private industry intensive training in a brief time frame which increases skill levels for jobs for which no other public training programs are available to meet the needs of new or expanded industries. The trainees are usually working part-time or full-time but working below their capacity because of lack of training. It has been found that dropouts usually occur during the first week of training; the more motivated individuals who complete the training have a 90 percent record of employment. Increasingly retraining programs are being conducted as work experience at the industrial site; for that reason and because the trainees become employees of the company upon beginning of training this is the most successful and least expensive activity in the program.

The Comprehensive Employment and Training Act of 1973 (CETA) is a Federal law intended to provide job training and employment opportunities for economically disadvantaged, unemployed and underemployed persons. The responsibility for implementing the educational portion of this act is divided between the Department of Education

**Adult Employment Training Service**

**Program Analysis: (continued)**

and prime sponsors, which are counties and major cities.

CETA instruction includes welding, machine operation, coal mining, auto repair, drafting, food service, clerical skills, and health occupations.

Placement activities are performed by the prime spon-

sors in cooperation with the Department of labor and Industry, Office of Employment Security. State and Federal officials are considering changes in the program which would better relate this program to economic and employment projections.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Vocational Education .....	<u>\$7,370</u>	<u>\$7,667</u>	<u>\$7,667</u>	<u>\$7,417</u>	<u>\$7,417</u>	<u>\$7,467</u>	<u>\$7,517</u>

**Recreation Services**

OBJECTIVE: To provide an opportunity for children and adults to learn skills and participate in sports, games, music, dance, drama and other activities for the diverse and satisfying use of their leisure time.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 430	\$ 215	.....	.....	.....	.....	.....

**Program Analysis:**

The facilities of the Commonwealth's 505 school districts provide an ideal system to meet the recreational needs of the citizens in the individual communities of the Commonwealth. Their location is a major factor in their importance — whether urban, suburban or rural, schools are accessible to the entire population. Their structure is suited to hobbies, sports and the arts; their availability during useful time periods is an added advantage; evenings, weekends and summers are the times of demand for recreation. The school can be the hub for the community, providing social opportunity for persons with all interests and a safe gathering place for all age groups from children

to senior citizens.

The departments of Education and Community Affairs have worked with five pilot school district programs during this past year to demonstrate that through cooperation and coordination between school boards and local government units some of the duplication of effort between these two taxing bodies in the provision of recreation and leisure services can be eliminated. It is hoped that these pilots will become models to other communities in the Commonwealth. Commonwealth funds will no longer be specifically allocated for this program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 30	\$ 15	.....	.....	.....	.....	.....
Basic Instruction Subsidy .....	400	200	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	\$ 430	\$ 215	.....	.....	.....	.....	.....

**State Library Services**

Objective: To provide and improve library services to citizens of the Commonwealth, to special libraries and to agencies and employes of government.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$11,451	\$12,026	\$12,735	\$14,427	\$15,793	\$17,293	\$18,934
Federal Funds.....	750	908	800	800	800	800	800
Other Funds.....	1,739	2,382	2,384	2,404	2,504	2,604	2,704
<b>TOTAL.....</b>	<b>\$13,940</b>	<b>\$15,316</b>	<b>\$15,919</b>	<b>\$17,631</b>	<b>\$19,097</b>	<b>\$20,697</b>	<b>\$22,438</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Percentage of State population served by State-aided libraries.....	94.5%	95%	95%	96%	96%	96%	96%
Items lent (in thousands).....	37,000	38,000	39,000	40,000	40,000	40,000	40,000
Institutionalized and handicapped persons served.....	59,000	59,000	61,000	65,000	65,000	65,000	65,000
Percentage of institutionalized and handicapped population served by State-aided libraries.....	41%	41%	43%	45%	45%	45%	45%

**Program Analysis:**

The State library system includes the general and law libraries of the Commonwealth located in the capitol complex in Harrisburg and over 618 local and branch libraries around the Commonwealth which provide library services for 11,000,000 State residents. Library services to the handicapped and persons in State-owned institutions are made available through the system. Other services include computerized circulation for the blind and handicapped so that patrons can be provided with material more rapidly and without duplicating previous offerings. Libraries are providing one-to-one tutoring to help combat illiteracy in a number of communities. Others are providing information and referral services to patrons. Libraries in Philadelphia, Pittsburgh, Chester, and Montgomery Counties are modernizing the delivery of services by offering on-line reference services, computer output microform (COM) catalogs, and computerized circulation systems. Career information ser-

vices are being provided by the Lancaster County Library to the general public as well as their Spanish-speaking residents. Libraries throughout the Commonwealth offer information services and resources to improve businesses and the professions and to encourage the formation of new jobs. In these and other kinds of programs, the statewide library system extends standard and innovative services to a broad spectrum of the citizenry of the Commonwealth.

In addition to financial support, member libraries are given standards of service to meet which insure their value to the public. The standards are necessary to insure wise use of the State funds allocated to the participating libraries for improving services and to encourage libraries with small population bases to join with neighboring libraries to provide a broader and greater depth of resources and services to their respective users.

According to information received from 406 local lib-

## State Library Services (continued)

### Program Analysis: (continued)

aries for the year 1977, the most recent year for which data is complete, 11,331,117 Pennsylvanians have access to free public library service. The 406 libraries include approximately 618 outlets, including branches and reading centers in such places as Philadelphia (one library with 50 branches), Pittsburgh (one library with 21 branches), and Bucks County (one library with five branches). In addition to branches and reading centers, the city and county libraries operate approximately 50 bookmobiles servicing several hundred placed in the State by periodic visits of one or more hours duration on cycles ranging from one week to one month.

The maximum rate of aid to libraries has not been changed since 1971. Between 1972 and 1979, the operating costs of state-assisted libraries increased 76 percent; the amount of state assistance during that period increased only 27 percent. In 1972 the state aid defrayed 20 percent of the operating cost of the libraries; in 1979 it defrayed only 14 percent of the cost. The decline in the role of the aid results from the ceiling on the amount of aid which may be paid to a library. Fifty percent of the libraries had reached the ceiling by 1975. Eighty-five percent of them will be paid the maximum rate in 1980. Legislation is being proposed to alter the rate of aid so that future state assistance to libraries can keep pace with rising costs; the budget includes funds for the increase in grants to be made possible by that legislation.

Libraries within the State and around the nation are aware of the need for cooperation; in 1977 the State Library planned and carried out the Pennsylvania Governor's Conference on Libraries and Information Services. Pennsylvania was the second of the fifty states to conduct such a conference in preparation for a White House Conference on the same subject in November, 1979. The Pennsylvania conference involved some 450 delegates, of whom two-thirds were lay persons (i.e., neither librarians nor library

trustees) who examined library and information needs within the Commonwealth and made recommendations to Pennsylvania and the Federal Government relating to the development and coordination of all types of library services within the Commonwealth in relation to a national network of library and information services being planned by the National Commission on Libraries and Information Science. The goal of the White House Conference on Libraries and Information Services was to help the Federal Government implement a national plan of equal access to information utilizing the library and information resources of all the states. The outcome of this conference will determine the course of library cooperation on a nationwide scale for many years to come.

In further pursuit of library cooperation, legislation will be introduced to give the State Librarian authority to coordinate cooperative activities among different types of libraries. This function is needed to facilitate cost effective sharing of existing and future resources of libraries of all types and thus, vastly increase their value and range to individuals across the Commonwealth.

The general library in the Education Building in Harrisburg is a major reference library for the Commonwealth. It includes a general, circulating collection as well as a specialized law library; both libraries seek to fulfill the research needs of State government agencies and offices as well as to fulfill information needs of Commonwealth citizens through direct services. In the past year the State Library implemented an automated circulation control system for the General Library using the existing computer facilities of the Department of Education. The system replaced an archaic manual system of circulation control and offers savings to the Commonwealth in terms of staff time and in greater measure of control of library resources. The library is also exploring the need for automation in their reference area to expand the service capability.

### Program Costs by Appropriation:

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Library .....	\$ 1,769	\$ 1,901	\$ 1,901	\$ 2,053	\$ 2,217	\$ 2,395	\$ 2,586
Improvement of Library Services .....	8,751	9,129	9,768	11,233	12,356	13,592	14,951
Library Services for the Blind and Handicapped .....	931	996	1,066	1,141	1,220	1,306	1,397
<b>GENERAL FUND TOTAL .....</b>	<b>\$11,451</b>	<b>\$12,026</b>	<b>\$12,735</b>	<b>\$14,427</b>	<b>\$15,793</b>	<b>\$17,293</b>	<b>\$18,934</b>



**Public Television Services**

OBJECTIVE: To provide for the development and growth of noncommercial public television.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$6,432	\$6,651	\$6,951	\$7,507	\$8,108	\$8,757	\$9,457
<b>TOTAL .....</b>	<u>\$6,432</u>	<u>\$6,651</u>	<u>\$6,951</u>	<u>\$7,507</u>	<u>\$8,108</u>	<u>\$8,757</u>	<u>\$9,457</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
TV Households in Pennsylvania .....	4,323,500	4,550,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Households watching public television at least once a week .....	1,461,000	1,500,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Contributing memberships .....	188,625	204,000	210,000	212,000	212,000	211,000	212,000
Original programming as a percentage of total broadcasting .....	7.5%	6.5%	10%	10%	10%	10%	10%
Programs offered .....	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Program Analysis:**

The Pennsylvania Public Television Network (PPTN) links seven independent noncommercial stations, located across the Commonwealth, through a central network facility. The PPTN Commission governs the network, performs statewide coordinating functions, and makes operating, equipment and facilities, affirmative action training and programming grants to each of the stations. Through PPTN each station has access to programs produced by other Pennsylvania stations as well as programs purchased or otherwise procured from outside sources.

On the average, each PPTN member station offers 6,000 hours of programming a year. Nearly a quarter of these hours is devoted to instructional programming for use in Pennsylvania's elementary and secondary classrooms. Subject matter of the seventy-plus series ranges from current affairs and science to music, art and Pennsylvania history and culture. Another third of the total broadcast schedule provides programs for children not yet in school or for viewing after school hours. Series such as Once Upon a Classic, Sesame Street, Misterogers' Neighborhood, Studio See, and many others, not only entertain but help instruct. Audience research shows that some 70

percent of all children between the ages of two and five are regular viewers of public television programming. The remainder of the time, about 50 percent, is used to present general interest programs for families and adults. Quality music, drama and dance performances are regular evening features. Public affairs programs examine local, state, national and global issues and events. Each station develops its schedule to serve needs of Pennsylvanians within its viewing area, making use of programs from all available sources. As a result of the 1973-74 statewide ascertainment project conducted by PPTN, public affairs programming was established as the Network's highest priority. This priority assignment is reflected in efforts such as the new program "Pennsylvania" which focuses on Pennsylvania and the critical issues facing the people and governments. The 1980-81 Budget includes an increase in the program services appropriation to provide for continuation and development of the "Pennsylvania" program. Through the development of this program public television will bring together members of the Legislature, the Executive Branch and the public in a thorough discussion of the critical issues facing the Commonwealth and thus find bet-

**Public Television Services (continued)**

**Program Analysis: (continued)**

ter ways of dealing with those issues.

On the average about 34 percent of each station's evening schedule is produced by a Pennsylvania station: some 20 percent being done only for local use, with the other 14 percent being shared with other stations through PPTN. Only some two percent of the evening schedule is specifically produced for statewide broadcast with direct PPTN Commission support. The remaining 63 percent of the average schedule is acquired from sources outside of Pennsylvania; through the national Public Broadcasting Service, regional Eastern Educational Television Network or from any of a number of other sources.

An estimated 72 percent of all Pennsylvania TV households watch public television, with 1,900,000 households tuning in for an average of three hours each week. A 1977 Pennsylvania survey shows that over one-third of all viewers are "very satisfied" and 59 percent are "somewhat satisfied" with public television. Only three percent are "not at all satisfied" (by contrast, 26 percent of the viewers are not at all satisfied with television in general). The same survey shows that although public television viewers are likely to have more formal education and higher income than the population in general, over half of PPTN's viewers never attended college and nearly half earn less

than \$15,000 a year. It also shows that 37 percent of the viewers have made a direct financial contribution to their local station to help keep public television on the air. Funding for non-commercial public television in Pennsylvania comes from several sources with Commonwealth appropriations accounting for less than one-third of the total. Other funding sources include: viewer and corporation contributions and TV auctions - 47 percent; Commonwealth funding through the PPTN Commission - 14 percent; school district, college and university, and local governments for services provided - 5 percent; and Federal funds through the Corporation for Public Broadcasting and the Department of Health, Education and Welfare - 22 percent and 12 percent from miscellaneous sources.

The two basic operational powers and duties of the PPTN Commission are operation of the network interconnection service and aid to the stations in improvement of their broadcast operation, programming and capital facilities.

Programming funds are used to directly acquire specific programs for statewide distribution, provide centralized promotion and audience research, and help fund programming activities at the stations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Pennsylvania Public Television Network-Operations .....	\$4,433	\$4,554	\$4,554	\$4,918	\$5,312	\$5,737	\$6,196
Pennsylvania Public Television Network-Program Services .....	1,999	2,097	2,397	2,589	2,796	3,020	3,261
GENERAL FUND TOTAL .....	<u>\$6,432</u>	<u>\$6,651</u>	<u>\$6,951</u>	<u>\$7,507</u>	<u>\$8,108</u>	<u>\$8,757</u>	<u>\$9,457</u>

# **Emergency Management Agency**

The Pennsylvania Emergency Management Agency develops and maintains a comprehensive plan and program for the civil defense of the Commonwealth. Primarily, the plan calls for the protection of life and property both under enemy attack and in the event of natural disasters and man-made disasters.

# EMERGENCY MANAGEMENT AGENCY

## Summary by Fund and Appropriation

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 674	\$ 983	\$1,294
Comptroller .....	21	32	21
<b>Total State Funds</b> .....	<u>\$ 695</u>	<u>\$1,015</u>	<u>\$1,315</u>
Federal Funds .....	\$1,160	\$1,119	\$1,187
GENERAL FUND TOTAL .....	<u>\$1,855</u>	<u>\$2,134</u>	<u>\$2,502</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 674	\$ 983	\$ 1,294
Federal Funds .....	1,160	1,119	1,187
<b>TOTAL .....</b>	<b>\$ 1,834</b>	<b>\$ 2,102</b>	<b>\$ 2,481</b>

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 674	\$ 983	\$ 1,294
<b>Federal Funds:</b>			
Reimbursement Johnstown Flood .....	11	112	.....
Civil Preparedness Reimbursements .....	1,076	938	1,162
Disaster Preparedness and Prevention .....	23	25	25
Flash Flood Project — Warning System .....	50	44	.....
<b>TOTAL .....</b>	<b>\$ 1,834</b>	<b>\$ 2,102</b>	<b>\$ 2,481</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 21	\$ 32	\$ 21

Provides for expenses incurred by Department of Corrections which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the agency and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	\$ 21	\$ 32	\$ 21

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
Disaster Relief Assistance .....	\$32,110	\$10,000	\$15,000
Receipts from Federal Government-Contributions for Civil Defense .....	452	544	575
Personnel and Administrative Expenses .....	1,181	1,032	1,200
<b>TOTAL .....</b>	<u>\$33,743</u>	<u>\$11,576</u>	<u>\$16,775</u>

## EMERGENCY MANAGEMENT AGENCY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Maintenance of Public Order .....	\$ 695	\$1,015	\$1,315	\$1,402	\$1,496	\$1,596	\$1,703
Emergency Management .....	695	1,015	1,315	1,402	1,496	1,596	1,703
	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>	<u>        </u>
DEPARTMENT TOTAL .....	<u>\$ 695</u>	<u>\$1,015</u>	<u>\$1,315</u>	<u>\$1,402</u>	<u>\$1,496</u>	<u>\$1,596</u>	<u>\$1,703</u>

**Emergency Management**

OBJECTIVE: To develop and maintain a statewide emergency force capable of immediate and effective action in event of natural disasters and rapid expansion to effectively cope with nuclear attack.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$ 695	\$1,015	\$1,315	\$1,402	\$1,496	\$1,596	\$1,703
Federal Funds.....	1,160	1,119	1,187	1,267	1,353	1,445	1,543
<b>TOTAL.....</b>	<b>\$1,855</b>	<b>\$2,134</b>	<b>\$2,502</b>	<b>\$2,669</b>	<b>\$2,849</b>	<b>\$3,041</b>	<b>\$3,246</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Counties having effective civil defense organizations.....	65	67	67	67	67	67	67
Counties having an approved annual program plan.....	67	67	67	67	67	67	67
Percent of population in counties having approved emergency plans.....	100%	100%	100%	100%	100%	100%	100%
Persons trained under State directed training programs.....	130,000	126,000	125,000	150,000	175,000	200,000	250,000

**Program Analysis:**

This program seeks to provide a reactive capability in the event of emergencies through the maintenance of a statewide warning, communications and radiation monitoring network and the core organization to provide for utilization of resources to meet an emergency. State, Federal and local emergency activities and training are coordinated through this program.

Act 323 of 1978 changed the name of this agency from the State Council of Civil Defense to the Pennsylvania Emergency Management Agency. This act codified the disaster operations that had evolved over the previous years. Since 1971, the agency concentrated almost exclusively on nuclear disaster preparedness. In recent years the emphasis of the agency has shifted toward natural disasters. Presently the agency, in conjunction with the Federal Government, is currently developing a flash flood warning system and working to extend the National Weather Service Radio Program to all areas of the Commonwealth. Such activities should provide the Commonwealth with a greater amount of time to respond to any

natural disaster.

The Federal Government, through the Federal Emergency Management Agency, provides 50 percent of the cost of the General Government Operations program, so long as the agency meets the requirements established by the Federal Agency. Currently these requirements are primarily concerned with defense related planning; therefore, a large measure of the day-to-day activities of the agency is still concerned with nuclear disasters.

In the past, administration of long term recovery of natural disaster relief and recovery efforts of the agency have been from special appropriations provided for that purpose. In this budget, these activities are funded from an increase in the General Government appropriation.

The agency continues to conduct extensive training programs at the local level. It was originally anticipated that the program would have trained approximately 75,000 individuals in fiscal year 19778-79. However, two training programs dealing with medical emergencies were incorporated into various school district curricula. These met with



**Emergency Management (continued)**

**Program Analysis: (continued)**

unanticipated success. As a result, the training programs did not have the anticipated decline in enrollments.

In addition to major disasters, the agency also responds to smaller emergencies whenever local governments request assistance. As a result, it is repeatedly asked to provide equipment and assistance to municipalities that face problems such as water main breaks and electrical failures.

One of the more important changes in this program has been response to a nuclear accident such as Three Mile Island (TMI). Prior to March 28, 1979 planning for response to a fixed nuclear power site was the responsibility of the Department of Environmental Resources with PEMA assuming a supporting role. The events associated with the TMI incident demonstrated that such incidents are not as remote as previously assumed and that preparation measures need to enjoy an increased priority. On July 19, 1979 the Pennsylvania Emergency Management Council directed the Agency to assume the lead role in the further development and refinement of State plans for preparation and response to all fixed nuclear sites. Based upon its own experience during the TMI incident, problems, lessons learned, reports of investigations and the Nuclear Regulatory Commission's assessments, the Agency published a working plan dated September 1979. This working plan provides guidance to State agencies, county govern-

ments and nuclear facility operators for the development and further refinements of existing and supporting plans to assure the availability of an existing integrated State plan should a nuclear fixed site incident occur within the Commonwealth. The present working plan will be constantly upgraded as various commissions and committees at both Federal and State levels make their observations known. Supporting county plans will be reviewed to insure they meet minimal standards. An exercise of the plan will be conducted and any shortcomings will be incorporated into the plan. Coordination with State agencies and affected counties are continuing as well as liaison with the states of Maryland, Ohio and West Virginia.

At present level of effort and assuming no interruption of the present priority, it is estimated that some two years will be required to assure adequate planning at the local, county and State level.

Therefore, funds have been provided to maintain these activities as well as other activities of this agency that deal with hazard mitigation and recovery.

As always, the financial projections do not anticipate future emergency operations or relief activities. Additional Federal and State funds are made available when this occurs. Most recently, emergency funds were provided to meet the crisis created by the Johnstown Flood in July, 1977.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	\$ 674	\$ 983	\$1,294	\$1,381	\$1,475	\$1,575	\$1,682
Comptroller . . . . .	21	32	21	21	21	21	21
GENERAL FUND TOTAL . . . . .	<u>\$ 695</u>	<u>\$1,015</u>	<u>\$1,315</u>	<u>\$1,402</u>	<u>\$1,496</u>	<u>\$1,596</u>	<u>\$1,703</u>

# Department of Environmental Resources

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

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

# DEPARTMENT OF ENVIRONMENTAL RESOURCES

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 5,101	\$ 5,378	\$ 5,378
Comptroller .....	905	950	950
Office of Resources Management .....	7,500	8,007	8,007
Topographic and Geologic Survey .....	1,913	1,998	1,998
Stream Improvement Projects .....	452	.....	500
Soil Survey Work .....	100	.....	.....
Deep Mine Safety Inspection .....	2,204	2,530	2,530
Office of Protection .....	22,168	24,034	24,951
State Forestry Operations .....	10,534	11,887	11,887
Gypsy Moth Laboratory .....	414	429	429
Gypsy Moth and Other Insect Spraying Operations .....	25	250	250
Insect Spraying Operations .....	65	.....	.....
State Parks .....	20,879	22,674	22,674
Control of Forest Fires .....	150	147	147
Dam Safety, Water Obstructions and Storm Water Management .....	633	1,200	1,400
Natural Gas Management .....	.....	235	235
Subtotal .....	<u>\$ 73,043</u>	<u>\$ 79,719</u>	<u>\$ 81,336</u>
<b>Grants and Subsidies</b>			
Flood Control Projects .....	\$ 500	\$ 200	\$ 500
Sewage Facilities Planning Grants .....	203	400	450
Sewage Facilities Enforcement Grants .....	1,868	1,500	1,500
Solid Waste Disposal Planning Grants .....	150	350	350
Great Lakes Basin Commission .....	13	15	15
Delaware River Master .....	30	32	34
Ohio River Basin Commission .....	27	30	30
Susquehanna River Basin Commission .....	200	210	210
Interstate Commission on the Potomac River Basin .....	16	16	17
Delaware River Basin Commission .....	378	406	441
Ohio River Valley Water Sanitation Commission .....	55	55	55
Small Watershed Projects .....	100	100	100
Local Soil and Water District Assistance .....	100	100	200
Interstate Mining Commission .....	10	10	10
Annual Fixed Charges—Flood Lands .....	8	9	10
Annual Fixed Charges—Project 70 .....	230	30	30
Annual Fixed Charges—Forest Lands .....	399	402	784
Scotland School Utilities .....	.....	33	.....
Caledonia State Park Utilities .....	221	.....	.....
Millersville College Utilities .....	.....	.....	195
Mayview State Hospital Utilities .....	.....	.....	1,150
Rockview State Correctional Institution Utilities .....	350	.....	.....
Vector Control .....	500	500	500
Conservation School—Stone Valley .....	30	30	.....
Subtotal .....	<u>\$ 5,388</u>	<u>\$ 4,428</u>	<u>\$ 6,581</u>

**DEPARTMENT OF ENVIRONMENTAL RESOURCES**

**Summary by Fund and Appropriation**

(continued)

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Capital Improvement</b>			
Capital Improvements .....		\$ 1,290	
<b>Total State Funds</b> .....	<u>\$ 78,431</u>	<u>\$ 85,437</u>	<u>\$ 87,917</u>
Federal Funds .....	\$ 17,363	\$ 32,288	\$ 25,539
Other Funds .....	1,209	2,439	1,774
GENERAL FUND TOTAL .....	<u>\$ 97,003</u>	<u>\$120,164</u>	<u>\$115,230</u>
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Sewage Treatment Plant Operations Grants .....	\$ 13,621	\$ 13,266	\$ 14,000
REVENUE SHARING TRUST FUND TOTAL .....	<u>\$ 13,621</u>	<u>\$ 13,266</u>	<u>\$ 14,000</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 78,431	\$ 85,437	\$ 87,917
Special Funds .....	13,621	13,266	14,000
Federal Funds .....	17,363	32,288	25,539
Other Funds .....	1,209	2,439	1,774
TOTAL ALL FUNDS .....	<u>\$110,624</u>	<u>\$133,430</u>	<u>\$129,230</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,101	\$5,378	\$5,378
Federal Funds .....	110	786	690
Other Funds .....	108	356	79
<b>TOTAL .....</b>	<b>\$5,319</b>	<b>\$6,520</b>	<b>\$6,147</b>

Provides for the overall executive direction and administration of the department including personnel, fiscal management, systems management, office services, public information and planning and research. Conducts all legal matters of the department including enforcement actions. Provides for the expenses of the department's boards, councils and commissions.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$5,101	\$5,378	\$5,378
<b>Federal Funds:</b>			
ARC — Appalachian State Research, Technical Assistance and Demonstration .....	.....	20	.....
Surface Mine Conservation .....	110	592	543
Environmental Protection Agency — Planning Grant .....	.....	174	147
<b>Other Funds:</b>			
Reimbursement for Services .....	.....	.....	65
Reimbursement—Land and Water Development Fund ..	50	129	14
Reimbursement—Custodial Services .....	58	11	.....
Reimbursement—Computer Services .....	.....	216	.....
<b>TOTAL .....</b>	<b>\$5,319</b>	<b>\$6,520</b>	<b>\$6,147</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 905	\$ 950	\$ 950
Other Funds .....	670	704	718
<b>TOTAL .....</b>	<b>\$ 1,575</b>	<b>\$ 1,654</b>	<b>\$ 1,668</b>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Environmental Resources and Agricultural and various other boards and commissions. State funds appearing here reflect the cost of services provided to Environmental Resources.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

Source of Funds	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Appropriations:</b>			
Comptroller .....	\$ 905	\$ 950	\$ 950
<b>Other Funds:</b>			
Reimbursement for Services .....	670	704	718
<b>TOTAL</b> .....	<u>\$ 1,575</u>	<u>\$ 1,654</u>	<u>\$ 1,668</u>

Office of Resources Management	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
State Funds .....	\$ 7,952	\$ 8,007	\$ 8,507
Federal Funds .....	8,754	15,837	11,070
Other Funds .....	270	531	487
<b>TOTAL</b> .....	<u>\$16,976</u>	<u>\$24,375</u>	<u>\$20,064</u>

Provides for engineering services relevant to all department operations. Also constructs water structure, stream clearance, channel improvement and minor mine reclamation projects.

Source of Funds	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Appropriations:</b>			
Office of Resources Management .....	\$ 7,500	\$ 8,007	\$ 8,007
Stream Improvement Projects .....	452	.....	500
<b>Federal Funds:</b>			
Coastal Zone Management .....	72	300	391
Water Resources Planning Act .....	44	704	500
National Water Use Data System .....	.....	801	97
Bituminous Demonstration Project .....	.....	56	36
International Joint Commission—Great Lakes Studies .....	.....	3	.....
Surface Mine Conservation—Resources Management .....	13	126	154
CETA Title VIII—Young Adult Conservation Corp. ....	4,292	5,234	5,200
CETA Title II—Flood Protection and Stream Improvement .....	.....	100	100
Emergency and Disaster Assistance .....	409	1,878	1,845
Land and Water Conservation Fund Act .....	3,613	4,000	2,000
ARC—Abandoned Mine Restoration Research .....	47	2,415	667
Anthracite Mine Water Control .....	264	183	80
Soil and Water Conservation Act—Administration .....	.....	37	.....

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Other Funds:</b>			
Flood Control Administration .....	\$ 224	\$ 531	\$ 487
Payments for Department Services .....	46	.....	.....
<b>TOTAL</b> .....	<b>\$16,976</b>	<b>\$24,375</b>	<b>\$20,064</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Topographic and Geologic Survey</b>			
State Funds .....	\$ 1,913	\$ 1,998	\$ 1,998
Federal Funds .....	102	370	224
Other Funds .....	16	78	131
<b>TOTAL</b> .....	<b>\$ 2,031</b>	<b>\$ 2,446</b>	<b>\$ 2,353</b>

Provides detailed surveys of the Commonwealth's geologic, mineral and ground-water resources and prepares topographic maps for every area of the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Topographic and Geologic Survey .....	\$ 1,913	\$ 1,998	\$ 1,998
<b>Federal Funds:</b>			
Topographic and Geologic Survey Grants .....	82	90	70
Bituminous Coal Resources .....	20	90	.....
Surface Reclamation — Topographic and Geologic Survey .....	.....	121	154
Investigation — Gamma Ray Anomalies — Reading Prong .....	.....	29	.....
Tectonic Map of Pennsylvania .....	.....	40	.....
<b>Other Funds:</b>			
Topographic and Geologic Survey — Water Well Drillers Act Receipts .....	5	6	6
Topographic and Geologic Survey — Services Rendered .....	7	71	124
Oil and Gas Conservation Law Fees .....	4	1	1
<b>TOTAL</b> .....	<b>\$ 2,031</b>	<b>\$ 2,446</b>	<b>\$ 2,353</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Soil Survey Work</b>			
State Funds .....	\$ 100	.....	.....

Conducted a soils characterization analysis and interpretation as part of the Commonwealth's soil survey program.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

Source of Funds	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Appropriation:</b>			
Soil Survey Work .....	\$ 100	.....	.....

Deep Mine Safety Inspections	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
State Funds .....	\$ 2,204	\$ 2,530	\$ 2,530
Federal Funds .....	256	801	856
<b>TOTAL</b> .....	<b>\$ 2,460</b>	<b>\$ 3,331</b>	<b>\$ 3,386</b>

Conducts safety inspections of all deep coal mines, cleaning and preparation plants, breakers, washeries and all metal and nonmetallic deep mines. Issues various permits relative to underground coal mining. Develops qualification examinations for the certification of miners, machine runners, shot-fires, and mine officials together with assisting in the development of qualification examinations for the certification of mine inspectors and electricians. Coordinates program to provide for training in mine rescue and first aid. Maintains statistics on all fatal and nonfatal accidents, natural deaths, roof fall accidents and accidents which occur in or around coal mines resulting in serious injuries. Investigates complaints submitted by the general public on hazardous mining conditions caused by deep mining.

Source of Funds	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Appropriation:</b>			
Deep Mine Safety Inspections .....	\$ 2,204	\$ 2,530	\$ 2,530
<b>Federal Funds:</b>			
Training and Education of Underground Coal Miners ...	256	801	856
<b>TOTAL</b> .....	<b>\$ 2,460</b>	<b>\$ 3,331</b>	<b>\$ 3,386</b>

**Office of Protection**

State Funds .....	\$22,168	\$24,269	\$25,186
Federal Funds .....	5,523	11,595	11,036
Other Funds .....	115	610	181
<b>TOTAL</b> .....	<b>\$27,806</b>	<b>\$36,474</b>	<b>\$36,403</b>

This program provides for safe guarding the health and welfare of the Commonwealth's inhabitants by monitoring and evaluating environmental conditions and quickly acting to eliminate environmental hazards which would be detrimental to the health and safety of people.

Major areas of activity include enforcing occupational health standards, controlling all aspects of surface mining including the use of explosives, administering a mine subsidence insurance program, regulating the disposal of solid waste, controlling the drilling and abandonment of oil and gas wells, establishing and maintaining air and water quality standards, assisting local governments in financing sewage treatment plants, enforcing sanitary regulations in public places and institutions, and inspecting and licensing users of ionizing radiation sources.



**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)		
	1977-78 Actual	1978-79 Available	1979-80 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Office of Protection.....	\$22,168*	\$24,034**	\$24,951
Natural Gas Management.....		235	235
<b>Federal Funds:</b>			
Occupational Health and Safety Programs.....		206	
HEW — Targeted Health Hazards.....		10	
HEW — Coal Miners X-Rays.....		2	
Environmental Protection Agency — Evaluation of Reclamation Efforts.....	143	118	118
Surface Mining Control and Mine Reclamation.....		1,331	3,002
Solid Waste Planning, Study, Feasibility and Demonstration Grants.....	130	108	81
Surface Mine Conservation — Land Protection.....		628	
Environmental Protection Agency — Planning Grant....	211	1,371	1,395
Water Pollution Control Grants.....	2,329	3,537	3,073
Surface Mine Control and Reclamation — Administration	218	382	313
Air Pollution Control Grants.....	2,465	2,993	2,654
Radiation Regulation and Monitoring.....	27	34	55
Safe Drinking Water Research and Demonstration Grants.....		875	345
<b>Other Funds</b>			
Surface Mining Conservation and Reclamation Fund....		100	
Clean Air Fund.....		299	
Clean Water Fund.....	10	126	26
Reimbursement for Services to Delaware River Basin Commission.....	70	70	140
Reimbursement — Land and Water Development Fund..	20		
Reimbursement for Laboratory Facilities Use.....	15	15	15
<b>TOTAL</b> .....	<u>\$27,806</u>	<u>\$36,474</u>	<u>\$36,403</u>

\*This reflects the total amount appropriated for the Office of Protection. The funds were actually appropriated as follows: \$620,000 for Occupational Health, \$2,169,000 for Surface Mine Reclamation, \$2,465,000 for Land Protection, \$6,622,000 for Water Quality Management, \$3,540,000 for Air Quality, \$6,071,000 for Community Environmental Control and \$681,000 for Radiological Health.

\*\*Actually two separate appropriations: \$23,734,000 for Office of Protection and \$300,000 for Environmental Radiation Protection.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State Forestry Operations</b>			
State Funds .....	\$11,038	\$12,566	\$12,566
Federal Funds .....	2,397	2,519	1,300
Other Funds .....	.....	142	132
<b>TOTAL .....</b>	<b>\$13,435</b>	<b>\$15,227</b>	<b>\$13,998</b>

Manages State forest lands and prevents and controls forest fires on all forested lands throughout the State. Conducts annual programs to protect forest lands from insect damage. Produces tree seedlings for reforestation of idle land and provides technical forest management assistance to owners of forest land.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Forestry Operations .....	\$10,534	\$11,887*	\$11,887
Gypsy Moth Laboratory .....	414	429	429
Gypsy Moth and Other Insect Spraying Operations .....	25	250	250
Insect Spraying Operations .....	65	.....	.....
<b>Federal Funds:</b>			
Appalachian Trail .....	38	.....	.....
Renewable Natural Resources .....	7	15	5
Forest Fire Protection and Control—Forestry .....	462	358	300
Forestry Incentives and Agricultural Conservation .....	24	20	.....
Tree Planting and Restoration .....	20	15	15
Cooperative Forest Insect and Disease Control .....	481	500	200
Watershed Protection and Flood Prevention .....	18	15	13
Resource Conservation and Development .....	15	15	.....
Forest Management and Processing .....	235	261	267
Youth Conservation Corps .....	1,083	1,300	500
Forest Resource Planning .....	14	20	.....
<b>Other Funds:</b>			
Reimbursement for Services to State Parks .....	.....	134	132
Reimbursement for Services to State of California .....	.....	8	.....
<b>TOTAL .....</b>	<b>\$13,435</b>	<b>\$15,227</b>	<b>\$13,998</b>

\*Actually two separate appropriations: \$11,687,000 for State Forestry Operations and \$200,000 for State Forestry Operations—Purchase of Equipment.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Parks</b>			
State Funds .....	\$20,879	\$22,674	\$22,674
Federal Funds .....	.....	60	.....
Other Funds .....	30	18	46
<b>TOTAL</b> .....	<u>\$20,909</u>	<u>\$22,752</u>	<u>\$22,720</u>

Administers the operation, maintenance and protection of the State Park System. Maintains a comprehensive outdoor recreational program, cooperates with other agencies (Federal, State and local) associated with outdoor recreational development or grants-in-aid and encourages private enterprise to provide related services. Participates in nature interpretation and environmental education activities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Parks .....	\$20,879	\$22,674	\$22,674
<b>Federal Funds:</b>			
Developmental Disabilities—Camp-O-Thon .....	.....	10	.....
Department of the Interior—Historic Conservation and Recreation Services .....	.....	50	.....
<b>Other Funds:</b>			
Reimbursement for Sewerage Systems Use .....	30	18	46
<b>TOTAL</b> .....	<u>\$20,909</u>	<u>\$22,752</u>	<u>\$22,720</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Control of Forest Fires</b>			
State Funds .....	\$ 150	\$ 147	\$ 147
Federal Funds .....	165	200	185
<b>TOTAL</b> .....	<u>\$ 315</u>	<u>\$ 347</u>	<u>\$ 332</u>

Provides manpower and equipment to extinguish wildfires.

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Control of Forest Fires .....	\$ 150	\$ 147	\$ 147
<b>Federal Funds:</b>			
Forest Fire Protection and Control.....	165	200	185
<b>TOTAL</b> .....	<u>\$ 315</u>	<u>\$ 347</u>	<u>\$ 332</u>

**Dam Safety, Water Obstructions and Storm Water Management**

State Funds .....	\$ 633	\$ 1,200	\$1,400
Federal Funds.....	56	120	178
<b>TOTAL</b> .....	<u>\$ 689</u>	<u>\$ 1,320</u>	<u>\$ 1,578</u>

Provides aid in administering a comprehensive and coordinated program of flood plain management based on the National Flood Insurance Program of the Federal Government. Also administers a program oriented to managing and controlling storm water run off in order to protect property and control erosion. Provides for the Commonwealth's involvement in the National Dam Inspection Program which requires periodic inspections of existing dams and detailed review of the design of proposed dams.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Dam Safety, Water Obstructions and Storm Water Management .....	\$ 633*	\$ 1,200	\$ 1,400
<b>Federal Funds:</b>			
Dam Safety Program .....	56	120	178
<b>TOTAL</b> .....	<u>\$ 689</u>	<u>\$ 1,320</u>	<u>\$ 1,578</u>

\*Actually two separate appropriations: \$74,000 for Flood Plain Management and \$131,000 for Storm Water Management, in addition \$383,000 was transferred from the Office of Protection and \$45,000 from General Government Operations as part of reorganization of this program.

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Flood Control</b>			
State Funds .....	\$ 500	\$ 200	\$ 500

Provides the State's share of the costs of building major flood control structures through Federal, State and local cooperation.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Flood Control Projects .....	<u>\$ 500</u>	<u>\$ 200</u>	<u>\$ 500</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Sewage Facilities Assistance</b>			
State Funds .....	\$ 2,071	\$ 1,900	\$ 1,950

Provides grants to municipalities for planning and enforcing sewage facilities programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Sewage Facilities Planning Grants .....	\$ 203	\$ 400	\$ 450
Sewage Facilities Enforcement Grants .....	1,868	1,200	1,500
Sewage Facilities Enforcement Grants—Recommended Deficiency .....	.....	300	.....
<b>TOTAL</b> .....	<u>\$ 2,071</u>	<u>\$ 1,900</u>	<u>\$ 1,950</u>

**Grants and Subsidies (continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Solid Waste — Resource Recovery Assistance</b>			
State Funds .....	\$ 150	\$ 350	\$ 350

Provides grants to municipalities for aid in developing plans for solid waste management systems. Also provides a source of funds for grants for solid-waste resource recovery demonstration projects.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Solid Waste Disposal Planning Grants .....	<u>\$ 150</u>	<u>\$ 350</u>	<u>\$ 350</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Interstate Water Compacts</b>			
State Funds .....	\$ 719	\$ 764	\$ 802

Provides for Pennsylvania's contribution to various interstate compacts designed to oversee development of several water basins. Provides the State's share of the expenses of the Delaware River Master who allocates the water of the Delaware River in accordance with a United States Supreme Court decree.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Great Lakes Basin Commission .....	\$ 13	\$ 15	\$ 15
Delaware River Master .....	30	32	34
Ohio River Basin Commission .....	27	30	30
Susquehanna River Basin Commission .....	200	210	210
Interstate Commission on the Potomac River Basin .....	16	16	17
Delaware River Basin Commission .....	378	406	441
Ohio River Valley Water Sanitation Commission .....	55	55	55
<b>TOTAL</b> .....	<u>\$ 719</u>	<u>\$ 764</u>	<u>\$ 802</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Conservation Districts Assistance</b>			
State Funds .....	\$ 230	\$ 230	\$ 300

Offers aid to county conservation districts to enable them to hire full-time executive assistants and to qualify for Federal small watershed projects. Also provided assistance to the Pennsylvania Conservation Leadership School at the Stone Valley Recreation Area.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Small Watershed Projects .....	\$ 100	\$ 100	\$ 100
Local Soil and Water District Assistance .....	100	100	200
Conservation School — Stone Valley .....	30	30	.....
<b>TOTAL</b> .....	<u>\$ 230</u>	<u>\$ 230</u>	<u>\$ 300</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Mine Activities</b>			
State Funds .....	\$ 10	\$ 10	\$ 10

Provides for Pennsylvania's share of the Interstate Mining Commission.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Interstate Mining Commission .....	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>

**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Payments in Lieu of Taxes</b>			
State Funds .....	\$ 637	\$ 441	\$ 824

Makes payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Commonwealth for various purposes.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Annual Fixed Charges—Flood Lands .....	\$ 8	\$ 9	\$ 10
Annual Fixed Charges—Project 70 .....	230	30	30
Annual Fixed Charges—Forest Lands .....	399	399	784
Annual Fixed Charges—Forest Lands—Recommended Deficiency .....	.....	3	.....
<b>TOTAL .....</b>	<b>\$ 637</b>	<b>\$ 441</b>	<b>\$ 824</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Utility Expansion Grants</b>			
State Funds .....	\$ 571	\$ 33	\$ 1,345

Provides the State's share of the cost of improving utility services involving State institutional facilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Scotland School Utilities .....	.....	\$ 33	.....
Caledonia State Park Utilities .....	\$ 221	.....	.....
Millersville College Utilities .....	.....	.....	\$ 195
Mayview State Hospital Utilities .....	.....	.....	1,150
Rockview State Correction Institution Utilities .....	350	.....	.....
<b>TOTAL .....</b>	<b>\$ 571</b>	<b>\$ 33</b>	<b>\$ 1,345</b>



**GENERAL FUND**

**ENVIRONMENTAL RESOURCES**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Vector Control</b>			
State Funds .....	\$ 500	\$ 500	\$ 500

Provides grants to municipalities for establishing and maintaining rat control programs.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Vector Control .....	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

**Capital Improvements**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 1,290	.....

This provides for minor renovation and construction projects at various State parks in order to meet the Federal facility standards for the handicapped.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements—Pending .....	<u>.....</u>	<u>\$ 1,290</u>	<u>.....</u>

**Revenue Sharing Trust Fund  
Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Sewage Treatment Plant Operations Grants</b>			
State Funds .....	\$13,621	\$13,266	\$14,000

Provides payments to municipalities, school districts and institutional districts for operation and maintenance of sewage treatment facilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Sewage Treatment Plant Operations Grants .....	<u>\$13,621</u>	<u>\$13,266</u>	<u>\$14,000</u>

**RESTRICTED RECEIPTS****ENVIRONMENTAL RESOURCES****Restricted Receipts Not Included in Department Totals**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
Clean Water Fund .....	\$ 248	\$ 2,985	\$ 426
Snowmobile Regulation .....	504	344	360
Clean Air Act .....	190	2,799	750
Mine Drainage Treatment Fees .....	156	323	459
<b>TOTAL .....</b>	<u>\$ 1,098</u>	<u>\$ 6,451</u>	<u>\$ 1,995</u>

# DEPARTMENT OF ENVIRONMENTAL RESOURCES

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> .....	\$ 8,923	\$ 9,398	\$ 9,398	\$ 10,148	\$ 10,960	\$ 11,836	\$ 12,784
<b>Protection from Natural Hazards and Disasters</b> .....	\$ 3,603	\$ 4,099	\$ 4,099	\$ 4,397	\$ 4,716	\$ 5,062	\$ 5,435
Prevention, Control and Extinction of Forest Fires .....	2,888	3,186	3,186	3,432	3,694	3,978	4,284
Reduction of Disease and Insect Damage to Forests .....	715	913	913	965	1,022	1,084	1,151
<b>Protection from Health Hazards</b> .....	\$ 38,598	\$ 39,634	\$ 42,647	\$ 43,040	\$ 45,133	\$ 47,397	\$ 49,840
Air Pollution Control .....	3,540	3,400	3,400	3,672	3,965	4,283	4,625
Water Quality Management .....	20,285	19,710	21,756	20,919	21,468	22,061	22,702
Community Environmental Management .....	11,267	12,246	12,940	13,751	14,627	15,573	16,595
Occupational Health and Safety .....	2,824	3,206	3,206	3,462	3,738	4,038	4,361
Radiation Protection .....	682	1,072	1,345	1,236	1,335	1,442	1,557
<b>Natural Resource Development and Management</b> .....	\$ 19,781	\$ 21,539	\$ 23,059	\$ 24,714	\$ 26,500	\$ 28,431	\$ 30,515
Management of Land Resources .....	8,742	9,736	10,218	10,948	11,736	12,589	13,509
Regulation of Mineral Resources .....	1,748	2,207	2,207	2,382	2,570	2,772	2,990
Technical Support and Planning Services .....	9,291	9,596	10,634	11,384	12,194	13,070	14,016
<b>Recreation</b> .....	\$ 21,147	\$ 24,033	\$ 22,714	\$ 24,527	\$ 26,486	\$ 28,602	\$ 30,887
Development, Operation and Maintenance of Recreation Areas and Facilities .....	21,147	24,033	22,714	24,527	26,486	28,602	30,887
<b>DEPARTMENT TOTAL</b> .....	<u>\$ 92,052</u>	<u>\$ 98,703</u>	<u>\$101,917</u>	<u>\$106,826</u>	<u>\$113,795</u>	<u>\$121,328</u>	<u>\$129,461</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 8,923	\$ 9,398	\$ 9,398	\$10,148	\$10,960	\$11,836	\$12,784
Federal Funds .....	212	1,156	914	914	874	874	874
Other Funds .....	794	1,138	928	919	968	1,017	1,098
<b>TOTAL .....</b>	<b>\$ 9,929</b>	<b>\$11,692</b>	<b>\$11,240</b>	<b>\$11,981</b>	<b>\$12,802</b>	<b>\$13,727</b>	<b>\$14,756</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they sup-

port. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services. Included herein are the operations of the Citizens Advisory Council, The Environmental Hearing Board and The Environmental Quality Board.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 5,101	\$ 5,378	\$ 5,378	\$ 5,808	\$ 6,272	\$ 6,774	\$ 7,316
Comptroller .....	905	950	950	1,026	1,108	1,196	1,292
Topographic and Geologic Survey .....	1,913	1,998	1,998	2,157	2,330	2,516	2,718
Office of Protection .....	1,004	1,072	1,072	1,157	1,250	1,350	1,458
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 8,923</b>	<b>\$ 9,398</b>	<b>\$ 9,398</b>	<b>\$10,148</b>	<b>\$10,960</b>	<b>\$11,836</b>	<b>\$12,784</b>

**Prevention, Control and Extinction of Forest Fires**

OBJECTIVE: To reduce the loss and/or damage from forest fires.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,888	\$3,186	\$3,186	\$3,432	\$3,694	\$3,978	\$4,284
Federal Funds .....	627	558	485	485	485	485	485
<b>TOTAL .....</b>	<b><u>\$3,515</u></b>	<b><u>\$3,744</u></b>	<b><u>\$3,671</u></b>	<b><u>\$3,917</u></b>	<b><u>\$4,179</u></b>	<b><u>\$4,463</u></b>	<b><u>\$4,769</u></b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Forest fires .....	1,141	1,500	1,600	1,600	1,700	1,700	1,700
Acres burned .....	5,091	14,000	14,000	15,000	15,000	15,000	15,000
Value of resources at risk from wildfires (in millions) .....	11,297	12,087	12,900	13,800	14,800	15,850	16,900
Miles of safety strip maintained .....	291	2,300	1,900	1,900	1,900	1,900	1,800
Miles of safety strip required .....	2,265	2,040	2,125	2,100	2,100	2,050	2,050
Acres protected (in thousands) .....	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Persons provided with direct fire prevention education .....	2,070,562	2,060,000	2,065,000	2,065,000	2,050,000	2,025,000	2,010,000

**Program Analysis:**

In addition to the traditional timber values, forested areas are being recognized for their value as watersheds, game habitats, recreational playgrounds, and homesites. The responsibility of this program is to protect the Commonwealth's forests, accounting for over 60 percent of the total amount of land, from the deleterious effects of forest fires.

There are some factors that have a direct influence on the number of forest fires that are uncontrollable. The two most prominent ones are the weather and a buildup of fuels as a result of effective fire control.

Two other factors which this program must address itself to are incendiarism and the subdivision of forested land into housing sites.

Incendiarism presently accounts for nearly 35 percent of all man-caused wildfires and this program has yet to devise

an effective response to this problem. Current activities consist mainly of increased surveillance in incendiary areas, but more study is needed to isolate the cause of incendiarism if the program is to develop a successful effort to combat it.

Pending legislation that would allow insurance companies, under a grant of immunity, to provide to the Commonwealth with the results of their investigations of suspicious fires will significantly aid this program in dealing with the problem of incendiarism.

Subdivision of forested land poses another problem since many of the current procedures for fighting forest fires were predicated on being able to choose the time and place for the most effective and economic control measures. Today, however, nearly all larger forest fires threaten homes, electric and gas transmission lines, and

**Prevention, Control and Extinction of Forest Fires (continued)**

**Program Analysis: (continued)**

other man-made improvements. Consequently, many fire departments must now combine the features of municipal-type fire fighting practices with those of forest fire control.

The measures have been significantly updated in three instances. First, the measure reflecting acres burned shows a decrease in 1978-79 from previous projections as long

periods of damp weather made it easier to control fires. Secondly, the value of resources at risk is increasing at a faster rate due primarily to the inflationary spiral of our economy. Finally, miles of safety strip maintained reflects a decrease in 1978-79 due to funding restrictions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Forestry Operations .....	\$2,738	\$3,039	\$3,039	\$3,282	\$3,544	\$3,828	\$4,134
Control of Forest Fires .....	150	147	147	150	150	150	150
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$2,888</u></u>	<u><u>\$3,186</u></u>	<u><u>\$3,186</u></u>	<u><u>\$3,432</u></u>	<u><u>\$3,694</u></u>	<u><u>\$3,978</u></u>	<u><u>\$4,284</u></u>

**Reduction of Disease and Insect Damage to Forests**

OBJECTIVE: To reduce plant loss and damage caused by insects and disease.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 715	\$ 913	\$ 913	\$ 965	\$1,022	\$1,084	\$1,151
Federal Funds .....	481	500	200	200	200	200	200
Other Funds .....	.....	8	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<b>\$1,196</b>	<b>\$1,421</b>	<b>\$1,113</b>	<b>\$1,165</b>	<b>\$1,222</b>	<b>\$1,284</b>	<b>\$1,351</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Acres of land surveyed from air for insect/disease problems (in thousands) .....	18,800	19,000	19,300	19,400	19,500	19,500	19,500
Acres receiving biological control .....	3,000,000	3,500,000	3,500,000	4,000,000	4,000,000	5,000,000	5,000,000
Acres receiving chemical control .....	70,000	50,000	50,000	50,000	50,000	50,000	50,000

**Program Analysis:**

Yearly damage caused by insects is extremely unpredictable with variations being caused by environmental, biological and meteorological factors which this program cannot control. The table, which has been revised from past years to reflect only those insects active within the last five years, indicates the damage done by major insects and shows the generally successful trend this program has had in eradicating them.

During 1979 significant inroads were made in controlling gypsy moths through the use of the parasite flies *Parasetigena silvertus* and *Blepharipa pratensis*. The flies caused not only a complete collapse of the established gypsy moth population but also prevented a buildup of the moth in other forested areas. Pennsylvania was the prime

gypsy moth feeding ground during the past decade because of the predominance of our oak forests, but during 1979 the Commonwealth had less defoliation than other states in the Northeast.

While these biological events are encouraging, predictions for the future should be made cautiously. Little is known about the biological interactions in this complex ecosystem and the gypsy moth could regain the initiative. The recent results would seem to justify this program's continued emphasis on combating gypsy moths biologically rather than chemically. Meanwhile, careful field evaluations and laboratory research will continue in an effort to further refine biological controls.



Reduction of Disease and Insect Damage to Forests (continued)

Program Analysis: (continued)

MAJOR FOREST INSECT DEFOLIATORS Acres Defoliated by Type of Insect			
Year	Gypsy Moth	Oak Leaf Roller	Fall Crankerworm
1970	10,500	985,500	0
1971	92,200	1,045,000	0
1972	404,060	609,400	0
1973	856,710	113,000	9,700
1974	479,590	215,000	7,250
1975	317,880	215,000	363,000
1976	732,310	0	1,362,593
1977	1,296,550	0	9,600
1978	452,892	0	0
1979	8,550	0	0

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
State Forestry Operations .....	\$ 211	\$ 234	\$ 234	\$ 252	\$ 272	\$ 294	\$ 318
Gypsy Moth Laboratory .....	414	429	429	463	500	540	583
Gypsy Moth and Other Insect Spraying Operations .....	25	250	250	250	250	250	250
Insect Spraying Operations .....	65						
GENERAL FUND TOTAL .....	<u>\$ 715</u>	<u>\$ 913</u>	<u>\$ 913</u>	<u>\$ 965</u>	<u>\$1,022</u>	<u>\$1,084</u>	<u>\$1,151</u>

**Air Pollution Control**

OBJECTIVE: To prevent and control emissions from existing and future sources of air contaminants in order to bring existing abnormal concentrations to acceptable levels and to insure continuance of currently acceptable air quality levels.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,540	\$3,400	\$3,400	\$3,672	\$3,965	\$4,283	\$4,625
Federal Funds .....	2,465	2,993	2,654	2,654	2,654	2,654	2,654
Other Funds .....		299					
<b>TOTAL .....</b>	<b>\$6,005</b>	<b>\$6,692</b>	<b>\$6,054</b>	<b>\$6,326</b>	<b>\$6,619</b>	<b>\$6,937</b>	<b>\$7,279</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Percent of time air basin contamination concentrates exceed acceptable standards .....	23%	22%	22%	20%	20%	15%	15%
Tons per day of pollutant removed as a result of abatement action and planning.	105,000	107,000	107,000	110,000	110,500	111,000	111,000
Inspections .....	9,500	10,050	10,600	11,150	11,700	12,300	13,000
Major sources of air pollution in the Commonwealth .....	39,200	40,050	40,900	41,750	42,600	43,500	44,400
Abatement orders issued .....	106	600	200	150	50	50	50

**Program Analysis:**

The responsibility of this program is to attain and maintain the ambient air quality standards promulgated by the Federal Government through prevention and control of contaminant emissions. By supporting aggressive monitoring and inspection activities, the program strives to insure that air pollution is detected before it can affect either public health or natural vegetation. When violations are discovered, abatement orders are issued and, if necessary, technical assistance is given on methods that may be used to attain compliance.

The last measure, abatement orders issued, shows a significant increase over previous projections since new Federal regulations have resulted in a higher incidence of non-compliance of clean air standards. This also accounts

for the increase in the first measure and explains the increase in the second measure, tons of pollutants per day removed as a result of abatement orders.

In administering this program the Commonwealth must strike a balance between the need for higher standards of air quality, the demand of increasingly mobile society for new highways, and planned industrial growth necessary for a vibrant economy.

A hydra-like problem such as air pollution rarely lends itself to a quick and simple solution. However, with new technologies, innovative ideas, and a growing public awareness of the problem, significant strides have been made in reaching acceptable levels of air quality.

**Air Pollution Control (continued)**

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)			1983-84	1984-85
			1980-81	1981-82	1982-83		
GENERAL FUND							
Office of Protection.....	<u>\$3,540</u>	<u>\$3,400</u>	<u>\$3,400</u>	<u>\$3,672</u>	<u>\$3,965</u>	<u>\$4,283</u>	<u>\$4,625</u>

**Water Quality Management**

OBJECTIVE: To maintain and improve the quality of Pennsylvania's water resources for the support of planned and probable water uses and to protect public health by assuring adequate and safe water supplies.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 6,664	\$ 6,444	\$ 7,756	\$ 6,919	\$ 7,468	\$ 8,061	\$ 8,702
Special Funds.....	13,621	13,266	14,000	14,000	14,000	14,000	14,000
Federal Funds.....	2,547	4,547	3,559	2,972	2,996	3,022	3,050
Other Funds .....	85	85	155	155	155	155	155
<b>TOTAL .....</b>	<b>\$22,917</b>	<b>\$24,342</b>	<b>\$25,470</b>	<b>\$24,046</b>	<b>\$24,619</b>	<b>\$25,238</b>	<b>\$25,907</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Miles of polluted surface waters .....	10,200	10,100	10,000	9,900	9,800	9,700	9,600
Square miles of polluted ground waters.....	22,400	22,100	21,800	21,500	21,200	20,900	20,600
Individuals with unsafe/environmentally inadequate wastewater disposal facilities (in thousands).....	2,100	2,300	2,200	2,150	1,900	1,600	1,600

**Program Analysis:**

The rate of pollution of the Commonwealth's waters has shown a gradual decline directly as a result of the planning and enforcement activities of this program and by the availability of Federal construction grants. The projected figures for the first two measures anticipate a relatively constant rate of improvement.

The measure previously shown that reflected individuals with unsafe water supplies has been transferred to another subcategory, Community Environmental Management, as part of a reorganization of this program.

People needing improvements to existing sewage treatment facilities or needing initial sewer service are reflected in the last measure. The most important factor affecting this measure is the availability of construction grants from the Federal Government. As there is an indication by the Federal Government of a program increase in this area, the most recent projections show this measure gradually decreasing. A position has been reached where the prob-

lem can be reduced but not eliminated.

This program also is responsible for developing standards for pollution control facilities, maintaining a statewide surface and ground water monitoring program, and providing complex laboratory analysis of water samples to aid local governments in combating water pollution.

Pollution means more than dumping wastes into a body of water. Water treatment plants are very effective in preventing infectious waterborne diseases caused by normal waste products, but they are less effective in dealing with the toxic chemicals that have been spewed into the environment during the post war industrial boom. The scientific community is just now realizing the consequences of these toxic materials and the fact that some of them are carcinogenic. With 60 to 90 percent of all human cancer caused by environmental agents, the study of aquatic pollution becomes very important.

Water Quality Management (continued)

Program Analysis: (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Office of Protection.....	\$ 6,038	\$ 6,356	\$ 6,356	\$ 6,864	\$ 7,413	\$ 8,006	\$ 8,647
Ohio River Valley Water Sanitation Commission .....	55	55	55	55	55	55	55
Scotland School Utilities .....	.....	33	.....	.....	.....	.....	.....
Caledonia State Park Utilities.....	221	.....	.....	.....	.....	.....	.....
Millersville College Utilities.....	.....	.....	195	.....	.....	.....	.....
Mayview State Hospital Utilities .....	.....	.....	1,150	.....	.....	.....	.....
Rockview State Correctional Institution Utilities .....	350	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$ 6,664</u>	<u>\$ 6,444</u>	<u>\$ 7,756</u>	<u>\$ 6,919</u>	<u>\$ 7,468</u>	<u>\$ 8,061</u>	<u>\$ 8,702</u>
REVENUE SHARING TRUST FUND							
Sewage Treatment Plant Operations Grants.....	<u>\$13,621</u>	<u>\$13,266</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>	<u>\$14,000</u>

## ENVIRONMENTAL RESOURCES

### Community Environmental Management

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$11,267	\$12,246	\$12,940	\$13,751	\$14,627	\$15,573	\$16,595
Federal Funds .....	341	2,354	1,821	1,933	2,045	2,245	2,445
Other Funds .....	30	100					
<b>TOTAL</b> .....	<b>\$11,638</b>	<b>\$14,700</b>	<b>\$14,761</b>	<b>\$15,684</b>	<b>\$16,672</b>	<b>\$17,818</b>	<b>\$19,040</b>

#### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Population exposed to recognized vector problems (thousands) .....	9,470	9,440	9,410	9,380	9,350	9,320	9,290
Population protected by vector control programs (thousands) .....	4,853	4,883	4,913	4,943	4,973	5,003	5,003
Communities receiving State grants for vector control .....	175	175	175	175	175	175	175
Inspections of institutions and schools .....	2,850	3,500	4,000	4,000	4,000	4,000	4,000
Inspections of food establishments .....	14,500	14,633	15,800	15,800	15,800	15,800	15,800
Inspections of public recreation areas .....	2,531	2,500	2,500	2,500	2,500	2,500	2,500
Capacity of licensed migrant labor camps ..	6,000	6,000	5,800	5,600	5,500	5,500	5,300
Population served by inadequate/unsafe solid waste disposal facilities (thousands) .....	6,650	6,500	6,300	5,800	5,500	5,000	4,700
Population with unsafe or inadequate water supplies (thousands) .....	2,945	3,010	3,055	3,100	3,145	3,190	3,235

**Community Environmental Management (continued)**

**Program Analysis:**

This is a multifaceted program whose activities include solid waste management, vector control, inspection of public eating establishments, and sanitation in recreational facilities among others.

While seemingly unrelated, these activities are actually connected in at least one important way. Unless potential problem areas are inspected to insure compliance with sanitary regulations, they all can cause widespread disease by exposing the public to unsanitary conditions.

The measure reflecting individuals with unsafe water supplies was transferred to this subcategory from the Water Quality Management subcategory as part of a reorganization of this program. This measure shows a significant increase over previous estimates as the Federal Government has broadened the definition of an unsafe water supply. Another activity of this program involves migrant labor camps. With the passage of the Seasonal Farm Labor Act during the last legislative session, this program became responsible for the 175 to 200 mushroom farms utilizing migrant labor.

The rate of inspections of institutions and schools and

food establishments is expected to increase slightly, however, inspections of recreational areas will remain static due to budget constraints.

One of the most serious problems confronting our society today is the safe and environmentally sound disposal of hazardous solid wastes. The recurring problems caused by illegally disposed toxic wastes at the Wade property in Chester County underscore the need for a comprehensive effort to actively enforce the current statutes dealing with hazardous waste disposal. Accordingly, \$644,000 has been added to this program in order to intensify the enforcement efforts under the Pennsylvania Solid Waste Management Act and under the Federal Resources Conservation and Recovery Act.

The myriad of environmental problems that this program faces are very often local responsibilities but given their complex nature the solutions require concentrated efforts by all levels of government. Only by working together in a unified manner can governments meet their responsibility to provide a safe, healthy environment.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Office of Protection.....	\$ 8,546	\$ 9,496	\$10,140	\$10,951	\$11,827	\$12,773	\$13,795
Sewage Facilities Planning Grants.....	203	400	450	450	450	450	450
Sewage Facilities Enforcement Grants..	1,868	1,500	1,500	1,500	1,500	1,500	1,500
Solid Waste Disposal Planning Grants..	150	350	350	350	350	350	350
Vector Control.....	500	500	500	500	500	500	500
<b>GENERAL FUND TOTAL.....</b>	<u>\$11,267</u>	<u>\$12,246</u>	<u>\$12,940</u>	<u>\$13,751</u>	<u>\$14,627</u>	<u>\$15,573</u>	<u>\$16,595</u>

**Occupational Health and Safety**

OBJECTIVE: To prevent occupational diseases and accidents caused by hazardous or unhealthful conditions in places of employment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,824	\$3,206	\$3,206	\$3,462	\$3,738	\$4,038	\$4,361
Federal Funds.....	256	1,019	856	900	900	950	1,000
<b>TOTAL .....</b>	<b>\$3,080</b>	<b>\$4,225</b>	<b>\$4,062</b>	<b>\$4,362</b>	<b>\$4,638</b>	<b>\$4,988</b>	<b>\$5,361</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Coal mining fatalities (deep mines) .....	8	9	8	8	7	7	7
Employees trained in mine safety .....	1,800	2,800	3,400	3,500	3,500	3,500	3,500
Workers receiving occupational health services .....	32,500	32,500	32,500	32,500	32,500	32,500	32,500
Workers found to be in excess exposure status .....	12,100	12,100	12,100	12,100	12,100	12,100	12,100

**Program Analysis:**

The Federal Government is generally responsible for protecting the working population from occupational hazards but there are certain areas in which the states still have jurisdiction with deep mine safety being the most noteworthy.

In Pennsylvania, mine safety takes on particular significance since our coal production will be an integral aspect of any national energy program. Furthermore, over half the coal production will come from deep mining operations where the chances of an accident are much greater than in surface mining.

This program strives to eliminate accidents, especially ones involving fatalities, through strong enforcement efforts and comprehensive training programs. This two pronged approach not only protects human life but helps reduce production loss due to accidents.

This approach is supported by the measures as the number of deep mine fatalities is expected to decrease as the cumulative number of miners trained in mine safety increases.

The actual number of fatalities, however, is now expected to decrease at a slower pace than previous pro-

jections indicated due to an increase in the work force of the mining industry.

The availability of additional Federal funding accounts for the increase in the miner safety training program. With the Federal funds the program will be able to conduct additional courses and thus provide safety training to additional employees.

The last two measures relate to employees in nonmining occupations who are subject to the Commonwealth's occupational health and safety programs. Primary activities include inspecting worksites to insure compliance with existing regulations and obtaining laboratory samples that when analyzed will indicate any over exposure to toxic materials. Of particular concern is indexing those buildings that have deteriorating asbestos sprayed ceilings since asbestos has been shown to cause cancer in certain conditions.

Due to fiscal constraints there is no expansion planned for the Commonwealth's occupational health and safety programs, and therefore the measures should remain constant.



**Occupational Health and Safety (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Deep Mine Safety Inspections .....	\$2,204	\$2,530	\$2,530	\$2,732	\$2,950	\$3,187	\$3,442
Office of Protection .....	620	676	676	730	788	851	919
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$2,824</u></u>	<u><u>\$3,206</u></u>	<u><u>\$3,206</u></u>	<u><u>\$3,462</u></u>	<u><u>\$3,738</u></u>	<u><u>\$4,038</u></u>	<u><u>\$4,361</u></u>

**Radiation Protection**

Objective: To protect all individuals from unnecessary radiation exposure from natural and artificial radiocontamination and unnecessary occupational and medical exposure.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 682	\$1,072	\$1,345	\$1,236	\$1,335	\$1,442	\$1,557
Federal Funds .....	27	34	55	55	27	27	27
Other Funds .....	.	26	26	26	26	26	26
<b>TOTAL .....</b>	<b>\$ 709</b>	<b>\$1,132</b>	<b>\$1,426</b>	<b>\$1,317</b>	<b>\$1,388</b>	<b>\$1,495</b>	<b>\$1,610</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Radiation user inspections performed .....	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Users brought into compliance through inspections .....	250	250	250	250	250	250	250
Nuclear plant off-site analyses .....	2,000	3,000	3,000	3,000	3,000	3,000	3,000

**Program Analysis:**

Through licensing and inspecting users of radiation and performing environmental monitoring, the program develops and evaluates guidelines and procedures to minimize any hazards associated with the use of ionizing radiation.

Of particular concern are radiation emissions from faulty equipment and nuclear power plants. The most common way for an individual to be exposed to radiation through faulty equipment is from medical or dental x-ray machines. However, there is no question that the benefits of medical and dental diagnostic radiation far exceeds the harm. By inspecting and testing machines this program attempts to minimize the chance of anyone being subjected to harmful levels of radiation

Nuclear power may be necessary if we are to be free from dependence on foreign oil but it is an energy alternative with potentially devastating consequences as the incident at Three Mile Island will attest.

In order to safeguard the citizens of the Commonwealth from emissions from nuclear power plants, this program supports an active environmental monitoring program. Samples of the air, soil and water are taken from areas surrounding the Commonwealth's nuclear power plants and carefully analyzed for any signs of radioactivity.

Until the incident at Three Mile Island, the Commonwealth's involvement in this program had been at a modest level. The additional funding provided in the aftermath of that accident will be utilized to expand the laboratory capability and field monitoring aspects of this program. This accounts for the increase in nuclear plant analyses as reflected in the measures.

With nuclear energy being given some serious consideration as an alternative in meeting future electrical power requirements, this program will continue to demand significant effort on the part of the Commonwealth.

**Radiation Protection (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Office of Protection.....	<u>\$682</u>	<u>\$1,072</u>	<u>\$1,345</u>	<u>\$1,236</u>	<u>\$1,335</u>	<u>\$1,442</u>	<u>\$1,557</u>

**Management of Land Resources**

OBJECTIVE: To maximize economic benefits from the utilization of land resources as well as insuring against undue destruction and depletion of these resources and the attendant property damage and degradation of water quality resulting from such depletion.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 8,742	\$ 9,736	\$10,218	\$10,948	\$11,736	\$12,589	\$13,509
Federal Funds .....	1,467	1,824	954	942	937	937	937
Other Funds .....	.....	134	132	132	132	132	132
<b>TOTAL .....</b>	<b>\$10,209</b>	<b>\$11,694</b>	<b>\$11,304</b>	<b>\$12,022</b>	<b>\$12,805</b>	<b>\$13,658</b>	<b>\$14,578</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Property damage caused by soil erosion (in thousands) .....	\$504,815	\$502,000	\$500,000	\$498,000	\$495,000	\$492,000	\$489,000
Acres protected by soil conservation treatment (in thousands) .....	13,347	13,687	13,937	14,187	14,437	14,687	14,937
Acres of private timber land affected by professional assistance .....	121,000	124,000	127,000	130,000	133,000	135,000	135,000
Acres that should be reforested .....	604,500	604,500	585,500	565,500	546,000	526,500	507,500
Acres reforested .....	19,500	19,500	19,500	19,500	19,500	19,000	19,000

**Program Analysis:**

Either directly or indirectly, all life depends on one of the most basic of natural resources: the soil. Intelligently used soil resources will result in maximum productivity of the Commonwealth farm and forest industries.

To help safeguard the economic value of the Commonwealth's land resources, this program offers technical assistance in forest management to private landowners as well as operating nurseries that produce approximately seven million seedlings per year for reforestation.

Technical support and cooperation is also provided to local conservation districts whose members control over 10.5 million acres of crop and pasture land.

There is an increasing need to improve the effectiveness of local conservation district employees and this responsibility will be met by increasing the State support for local soil and water district assistance and by conducting both regional and State-wide training seminars.

Improvement of water quality is another important benefit of intelligent land management. Regulations concerning erosion and sedimentation control help encourage conservation efforts that aid in maintaining the purity of the Commonwealth's water resources.

In addition, as part of its erosion control activities, this program will be conducting advanced technical training for engineers and consultants in at least ten conservation districts during the 1980-81 fiscal year.

Only through proper land management can future generations be assured of sufficient quantities of food and water of acceptable quality.

The administration is supporting legislation to increase the payment in lieu of taxes on Commonwealth owned forest reserves from \$.20 an acre to \$.39 an acre. Accordingly, \$382,000 has been added to this program to provide adequate funding for the higher rate.

**Management of Land Resources (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Office of Resources Management . . . . .	\$ 458	\$ 520	\$ 520	\$ 561	\$ 605	\$ 654	\$ 706
Soil Survey Work . . . . .	100	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State Forestry Operations . . . . .	7,585	8,614	8,614	9,303	10,047	10,851	11,719
Small Watershed Projects . . . . .	100	100	100	100	100	100	100
Local Soil and Water District Assistance	100	100	200	200	200	200	200
Annual Fixed Charges—Forest Lands . . .	399	402	784	784	784	784	784
GENERAL FUND TOTAL . . . . .	<u>\$ 8,742</u>	<u>\$ 9,736</u>	<u>\$10,218</u>	<u>\$10,948</u>	<u>\$11,736</u>	<u>\$12,589</u>	<u>\$13,509</u>

**Regulation of Mineral Resources**

OBJECTIVE: To maximize the economic benefits available from the Commonwealth's mineral resources while minimizing the negative environmental consequences of such activities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,748	\$2,207	\$2,207	\$2,382	\$2,570	\$2,772	\$2,990
Federal Funds .....	143	1,449	2,947	3,124	3,149	3,176	3,204
Other Funds .....		100					
<b>TOTAL .....</b>	<b>\$1,891</b>	<b>\$3,756</b>	<b>\$5,154</b>	<b>\$5,506</b>	<b>\$5,719</b>	<b>\$5,948</b>	<b>\$6,194</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Acres affected by active surface mines .....	15,500	16,000	16,000	16,000	16,000	16,000	16,000
Acres of inactive surface mines needing rehabilitation .....	286,000	283,000	280,000	277,000	275,000	272,000	269,000
Total acres rehabilitated .....	13,500	13,500	14,500	15,500	15,500	15,500	15,500
Increase in property value due to subsidence control (thousands) .....	\$101,600	\$111,800	\$123,000	\$135,300	\$148,800	\$163,700	\$177,700
Value of property protected by mine subsidence insurance (thousands) .....	\$300,000	\$320,000	\$340,000	\$355,000	\$370,000	\$385,000	\$400,000

**Program Analysis:**

Sand, gravel, iron ore, lime, slate, clay and natural gas are among the minerals produced in Pennsylvania. In addition, practically the entire national output of anthracite coal is mined here and the Commonwealth produces some of the highest quality motor oil in the country.

This rich mineral legacy has not been without its consequences, however. The mining of these minerals has resulted all too frequently in significant environmental deterioration. The purpose of this program is to reclaim the land that has been scarred and to prevent future environmental desecration.

Previously scarred land is rehabilitated through stream pollution or mine fire abatement activities carried out under the Land and Water Development Fund or when a mining concern returns to previously stripped area to mine deeper seams of coal. These operators are then required to reclaim the land.

Unmined land is protected by the Surface Mining Conservation and Reclamation Act which requires companies to post bonds to assure reclamation. Failure of the operator to reclaim the land results in the bonds being forfeited to

the Commonwealth with the State then reclaiming the land.

This program also offers subsidence insurance to property owners in mining areas so that they may protect their interests at reasonable rates. During 1980-81 it is estimated that land valued at \$340 million will be protected by mine subsidence insurance. This program is funded by the Coal and Clay Mine Subsidence Insurance Fund which may be found in the Special Funds Appendix in Volume I.

Other activities involved in combating damage due to subsidence include regulating the underground extraction of coal in order to protect certain classes of structures and the Public School Building Code requires evaluating all proposed school building projects to limit their exposure to possible subsidence problems.

Another activity of this program is managing the Federal Natural Gas Policy Act which involves certification of production categories for natural gas. Such certification is necessary in order to provide for an orderly phasing out of price controls on natural gas.

**Regulation of Mineral Resources (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Office of Protection .....	\$1,738	\$1,962	\$1,962	\$2,118	\$2,288	\$2,471	\$2,669
Natural Gas Management .....	235	235	235	254	272	291	311
Interstate Mining Commission .....	10	10	10	10	10	10	10
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$1,748</u></b>	<b><u>\$2,207</u></b>	<b><u>\$2,207</u></b>	<b><u>\$2,382</u></b>	<b><u>\$2,570</u></b>	<b><u>\$2,772</u></b>	<b><u>\$2,990</u></b>

**Technical Support and Planning Services**

OBJECTIVE: To provide in-house engineering, planning and development services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 9,291	\$ 9,596	\$10,634	\$11,384	\$12,194	\$13,070	\$14,016
Federal Funds .....	892	6,560	3,894	2,059	2,059	2,059	2,059
Other Funds .....	270	531	487	250	150	.....	.....
<b>TOTAL .....</b>	<b>\$10,453</b>	<b>\$16,687</b>	<b>\$15,015</b>	<b>\$13,693</b>	<b>\$14,403</b>	<b>\$15,129</b>	<b>\$16,075</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Reduction in damage potential by construction of all types of flood control projects (in thousands) .....	\$16,170	\$16,977	\$17,478	\$18,000	\$18,500	\$23,603	\$24,161
Major mining area restoration projects .....	147	90	90	120	120	120	120
Population served by project development .....	4,800,000	7,250,000	6,550,000	4,050,000	4,620,000	5,750,000	5,150,000
Available water supply in Pennsylvania (in millions of gallons) .....	6,949,000	7,124,000	7,299,000	7,474,000	7,650,000	7,650,000	7,725,000
Water needs in Pennsylvania (in millions of gallons) .....	5,345,000	5,480,000	5,615,000	5,750,000	5,885,000	6,000,000	6,125,000
Obstruction and encroachment permits approved .....	30	200	400	500	580	650	650
Dams inspected .....	525	525	525	525	525	525	525

**Program Analysis:**

Through in-house engineering and planning services to other departmental programs, many of the activities of this program are indirectly reflected in the measures shown within other departmental programs.

An additional responsibility of this program is the administration of flood control activities as well as a significant portion of the Department's Land and Water Development Fund (Project 500) efforts. The first two measures shown reflect programmatic accomplishments in those areas.

The measure previously shown that reflected development of recreation projects has been transferred to another subcategory, Development, Operation and Maintenance of Recreation Areas and Facilities, as part of a reorganization of this program.

This program also implements the Commonwealth's

Flood Plain Management Act which involves regulating certain types of obstructions within the limits of recognized flood plains. The measure indicating obstruction and encroachment permits approved shows the level of activity imposed by the act and is projected to increase significantly as 1980-81 will represent the first full year of operation.

Another major responsibility of this program is to administer a storm water management program. Essentially this program is oriented to managing and controlling storm water run off in order to protect property, control erosion and avoid the over taxing of streams and storm sewers.

Controlling storm water management is one of the most important water resource problems confronting Pennsylvania. Every municipality has had storm water problems



Technical Support and Planning Services (continued)

Program Analysis: (continued)

due to poor planning of water resources and land use.

The final aspect of this program involves administering the Dam Safety Act of 1978. Major activities consist of reviewing applications for construction of new dams and inspecting existing dams as well as those under construction. The final measure indicates the number of dams inspected annually and represents approximately 18 percent of the dams that are under this program's jurisdiction.

As 1980-81 will be the first full year of administering the Dam Safety Act, the appropriation supporting this activity has been increased by \$200,000 in order to provide adequate funding for a full year.

The population served by project development fluctuates substantially due to the size and type of projects completed. It is an estimate of the sum of the persons affected by the individual projects in a given year and is not cumulative.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Office of Resources Management . . . . .	\$ 7,042	\$ 7,487	\$ 7,487	\$ 8,085	\$ 8,732	\$ 9,431	\$10,185
Stream Improvement Projects . . . . .	452		500	540	583	629	680
Dam Safety, Water Obstructions and Storm Water Management . . . . .	633	1,200	1,400	1,512	1,632	1,763	1,904
Flood Control Projects . . . . .	500	200	500	500	500	500	500
Great Lakes Basin Commission . . . . .	13	15	15	15	15	15	15
Delaware River Master . . . . .	30	32	34	34	34	34	34
Ohio River Basin Commission . . . . .	27	30	30	30	30	30	30
Susquehanna River Basin Commission . . . . .	200	210	210	210	210	210	210
Interstate Commission on the Potomac River Basin . . . . .	16	16	17	17	17	17	17
Delaware River Basin Commission . . . . .	378	406	441	441	441	441	441
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 9,291</b>	<b>\$ 9,596</b>	<b>\$10,634</b>	<b>\$11,384</b>	<b>\$12,194</b>	<b>\$13,070</b>	<b>\$14,016</b>

**Development, Operation and Maintenance of Recreation Areas and Facilities**

OBJECTIVE: To provide open space areas and recreation facilities to maximize outdoor recreation opportunities for all Commonwealth citizens and out-of-state visitors.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$21,147	\$24,033	\$22,714	\$24,527	\$26,486	\$28,602	\$30,887
Federal Funds .....	7,905	9,294	7,200	7,200	6,200	6,200	5,700
Other Funds .....	30	18	46	46	46	46	46
<b>TOTAL .....</b>	<b>\$29,082</b>	<b>\$33,345</b>	<b>\$29,960</b>	<b>\$31,773</b>	<b>\$32,732</b>	<b>\$34,848</b>	<b>\$36,633</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State park attendance in visitor days (thousands) .....	36,896	32,153	36,900	37,800	38,250	38,700	39,150
Capacity of State park swimming, boating and camping facilities in visitor days (thousands) .....	27,101	27,101	27,101	27,101	27,101	27,101	27,101
State park facility closings due to capacity limitations .....	289	475	668	707	899	950	960
Major recreation development or restoration projects .....	11	14	12	8	8	8	8

**Program Analysis:**

The main purpose of this program is to insure to citizens of the Commonwealth the availability of outdoor recreational areas within reasonable distances from their homes.

The concept of outdoor recreation has undergone a significant evolution and recreational areas are now no longer comprised of wooded acres with scattered picnic groves. Modern State parks still have ample wooded areas and numerous picnic groves but they also offer facilities such as campsites, some primitive, some with conveniences, boat launching areas and swimming pools.

As part of a programmatic reorganization the recreation planning function has been transferred to this program. The last measure indicates major projects consisting of either restoration or development that will be planned and designed during the coming years. The actual cost of these projects is funded through the Land and Water Development Fund which is included in the Special Funds Appendix

in Volume I of this Budget.

The measures reflecting park attendance and facility closing show decreases from previous projections as the energy crisis has forced families to limit discretionary travel for recreation purposes.

As it would be somewhat unrealistic to gear the capacity of facilities to meet peak periods, the other alternative for this program is to actively encourage the use of State parks during the week when usage is generally 50 percent below that of holidays and week ends.

Accordingly, funds have been provided in the 1980-81 recommendation to make available facilities for the exhibition and sale of work by local craftsmen and artists. Should this pilot project be successful, it may be possible to adopt it on a large scale in order to more effectively utilize State parks during non-peak periods while at the same time encouraging local talent.

**Development, Operation and Maintenance of Recreation Areas and Facilities (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Parks .....	\$20,879	\$22,674	\$22,674	\$24,487	\$26,446	\$28,562	\$30,847
Annual Fixed Charges — Flood Lands...	8	9	10	10	10	10	10
Annual Fixed Charges — Project 70 .....	230	30	30	30	30	30	30
Conservation School — Stone Valley...	30	30	.....	.....	.....	.....	.....
Capital Improvements .....	.....	1,290	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b><u>\$21,147</u></b>	<b><u>\$24,033</u></b>	<b><u>\$22,714</u></b>	<b><u>\$24,527</u></b>	<b><u>\$26,486</u></b>	<b><u>\$28,602</u></b>	<b><u>\$30,887</u></b>

# **Fish Commission**

The Fish Commission administers and enforces the fishing and boating laws of the Commonwealth and provides for the protection and propagation of aquatic life.

**FISH COMMISSION**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Atlantic States Marine Fisheries Commission .....	\$ 3	\$ 3	\$ 3
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>
<b>Fish Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 8,759	\$10,303	\$11,496
<b>Total State Funds</b> .....	<u>\$ 8,759</u>	<u>\$10,303</u>	<u>\$11,496</u>
Federal Funds .....	\$ 1,003	\$ 958	\$ 852
Other Funds .....	2,924	3,930	3,943
<b>FISH FUND TOTAL</b> .....	<u>\$12,686</u>	<u>\$15,191</u>	<u>\$16,291</u>
<b>Boating Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 2,296	\$ 3,086	\$ 3,239
<b>Total State Funds</b> .....	<u>\$ 2,296</u>	<u>\$ 3,086</u>	<u>\$ 3,239</u>
Federal Funds .....	\$ 178	\$ 71	\$ 100
Other Funds .....	7	25	25
<b>BOATING FUND TOTAL</b> .....	<u>\$ 2,481</u>	<u>\$ 3,182</u>	<u>\$ 3,364</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 3	\$ 3	\$ 3
Special Funds .....	11,055	13,389	14,735
Federal Funds .....	1,181	1,029	952
Other Funds .....	2,931	3,955	3,968
<b>TOTAL ALL FUNDS</b> .....	<u>\$15,170</u>	<u>\$18,376</u>	<u>\$19,658</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Atlantic States Marine Fisheries Commission</b>			
State Funds .....	\$ 3	\$ 3	\$ 3

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Atlantic States Marine Fisheries Commission .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>

**Fish Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 8,759	\$10,303	\$11,496
Federal Funds.....	1,003	958	852
Other Funds .....	2,924	3,930	3,943
<b>TOTAL .....</b>	<b>\$12,686</b>	<b>\$15,191</b>	<b>\$16,291</b>

Undertakes a variety of propagation and research activities to assure abundant supplies of aquatic life. Supplements the native fish stock to assure an ample supply of fish species for all anglers through the operation of fish hatcheries and supervision of private nurseries. Develops and maintains water and related land areas to improve public fishing, boating and related recreational activities. Enforces the fish laws of the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 8,759	\$10,303	\$11,496
<b>Federal Funds:</b>			
Anadromous Fish Act .....	140	156	160
Fish and Wildlife Restoration Act .....	407	544	430
Commercial Fish Act.....	110	103	90
Department of the Interior — Heritage Conservation and Recreation Services .....	143	131	170
CETA — Title VI, .....	133	8	.....
CETA — Title II .....	21	.....	.....
Fish and Wildlife Act.....	33	.....	.....
Mid-Atlantic Fisheries Management Council .....	5	2	2
CETA — Title VIII.....	11	14	.....
<b>Other Funds:</b>			
Sale of Vehicles .....	18	50	50
Reimbursement for Services — Boating Fund .....	2,481	3,182	3,364
Reimbursement for Services — Land and Water Development Fund .....	425	698	529
<b>TOTAL .....</b>	<b>\$12,686</b>	<b>\$15,191</b>	<b>\$16,291</b>

**Boating Fund  
General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Operations</b>			
State Funds .....	\$2,296	\$3,086	\$3,239
Federal Funds .....	178	71	100
Other Funds .....	7	25	25
<b>TOTAL</b> .....	<u>\$2,481</u>	<u>\$3,182</u>	<u>\$3,364</u>

Promotes watercraft safety, maintains and develops boating waterways and enforces the boating laws and regulations on the inland waters of the Commonwealth for safety in pleasure boating.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$2,296	\$3,086	\$3,239
<b>Federal Funds:</b>			
United States Coast Guard Grants for Boating Safety ..	126		
Department of the Interior — Heritage Conservation and Recreation Services .....	52	71	100
<b>Other Funds:</b>			
Sale of Vehicles .....	7	25	25
<b>TOTAL</b> .....	<u>\$2,481</u>	<u>\$3,182</u>	<u>\$3,364</u>



## FISH COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . . .</b>	\$ 2,183	\$ 2,560	\$ 2,742	\$ 2,932	\$ 3,138	\$ 3,358	\$ 3,594
<b>Recreation . . . . .</b>	\$ 8,875	\$10,832	\$11,996	\$12,835	\$13,735	\$14,695	\$15,724
Recreational Fishing and Boating . . . . .	8,875	10,832	11,996	12,835	13,735	14,695	15,724
<b>DEPARTMENT TOTAL . . . . .</b>	<b>\$11,058</b>	<b>\$13,392</b>	<b>\$14,738</b>	<b>\$15,767</b>	<b>\$16,873</b>	<b>\$18,053</b>	<b>\$19,318</b>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Special Funds.....	2,180	2,557	2,739	2,929	3,135	3,355	3,591
Other Funds.....	271	575	560	593	602	586	572
<b>TOTAL.....</b>	<b>\$2,454</b>	<b>\$3,135</b>	<b>\$3,302</b>	<b>\$3,525</b>	<b>3,740</b>	<b>\$3,944</b>	<b>\$4,166</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each

agency is to minimize these administrative costs in relation to the costs of provided services. This subcategory also provides for Pennsylvania's contribution to the Atlantic States Marine Fisheries Commission which develops a joint program for the better utilization of the Atlantic seaboard fisheries.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Atlantic States Marine Fisheries Commission.....	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
<b>FISH FUND</b>							
General Operations.....	\$1,766	\$2,036	\$2,155	\$2,305	\$2,467	\$2,640	\$2,825
<b>BOATING FUND</b>							
General Operations.....	\$414	\$ 521	\$ 584	\$ 624	\$ 668	\$ 715	\$ 766

**Recreational Fishing and Boating**

OBJECTIVE: To provide a satisfactory variety of opportunities for fishing and boating on Commonwealth waters.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$ 8,875	\$10,832	\$11,996	\$12,835	\$13,735	\$14,695	\$15,724
Federal Funds.....	1,181	1,029	952	1,067	1,032	1,047	1,062
Other Funds.....	2,660	3,380	3,408	3,521	3,756	3,931	4,174
<b>TOTAL</b> .....	<b>\$12,716</b>	<b>\$15,241</b>	<b>\$16,356</b>	<b>\$17,423</b>	<b>\$18,523</b>	<b>\$19,673</b>	<b>\$20,960</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Fishing Licenses sold.....	1,007,921	1,008,000	1,010,000	1,020,000	1,040,000	1,060,000	1,075,000
Pounds of fish stocked in Commonwealth streams and lakes.....	2,016,959	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000	2,025,000
Boats registered.....	193,730	198,000	200,000	200,000	200,000	200,000	200,000
Accidents reported.....	104	100	100	100	100	100	100
Convictions for violation of Fish and Boating Laws.....	7,496	7,400	7,400	7,400	7,400	7,400	7,400

**Program Analysis:**

The net result of this program is the enjoyment and pleasure derived by anglers and boaters on Commonwealth waterways. The success of this program can be measured by the fact that fishing license sales and boat registrations are continually increasing though inflationary pressure has tempered the rate of increase by limiting discretionary funding for most people. With additional leisure time becoming available, the demand for outdoor water-related recreational opportunities is increasing steadily.

While satisfying greater demands for increased hatchery production, cleaner streams and more and better boating

access and launching facilities has become an increasingly difficult task, the availability of the Project 70 Land Acquisition Fund, Project 500 Land and Water Development Fund and a portion of the Liquid Fuels Tax have made an expanded program possible while at the same time allowing the Commonwealth to maintain a license and registration fee schedule within reach of most citizens.

The measure indicating pounds of fish stocked shows an increase over the previous year as two newly renovated hatcheries will be operational during the 1980-81 fiscal year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>FISH FUND</b>							
General Operations.....	\$ 6,993	\$ 8,267	\$ 9,341	\$ 9,995	\$10,695	\$11,443	\$12,244
<b>BOATING FUND</b>							
General Operations.....	\$ 1,882	\$ 2,565	\$ 2,655	\$ 2,840	\$ 3,040	\$ 3,252	\$ 3,480

# **Game Commission**

The Game Commission administers and enforces the game laws of the Commonwealth and provides for the protection and propagation of wildlife.

## GAME COMMISSION

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Game Fund</b>			
<b>General Government</b>			
General Operations.....	\$19,103	\$21,413	\$22,623
<b>Total State Funds.....</b>	<u>\$19,103</u>	<u>\$21,413</u>	<u>\$22,623</u>
Federal Funds .....	\$ 4,539	\$ 4,000	\$ 5,000
Other Funds.....	173	150	150
<b>GAME FUND TOTAL .....</b>	<u>\$23,815</u>	<u>\$25,563</u>	<u>\$27,773</u>

**Game Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$19,103	\$21,413	\$22,623
Federal Funds .....	4,539	4,000	5,000
Other Funds .....	173	150	150
<b>TOTAL</b> .....	<b>\$23,815</b>	<b>\$25,563</b>	<b>\$27,773</b>

Conducts a full range of propagation, research and land management activities to assure sustained wildlife populations. Encourages conservation through the proper use and care of wildlife resources. Conducts hunter safety training classes. Supplements the native wildlife stock to assure an ample supply of game species for all hunters through the operation of game farms. Enforces the game laws of the Commonwealth and regulates hunting on open lands.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$19,103	\$21,413	\$22,613
<b>Federal Funds:</b>			
Heritage Conservation and Recreation Service .....	346	1,200	1,200
Pittman-Robinson Act Reimbursements .....	4,123	2,800	3,800
Flood Related Costs — Reimbursements .....	70	.....	.....
<b>Other Funds:</b>			
Sale of Vehicles .....	173	150	150
<b>TOTAL</b> .....	<b>\$23,815</b>	<b>\$25,563</b>	<b>\$27,773</b>

## GAME COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . . .</b>	\$ 2,832	\$ 3,092	\$ 3,208	\$ 3,464	\$ 3,741	\$ 4,040	\$ 4,363
<b>Recreation . . . . .</b>	\$16,271	\$18,321	\$19,415	\$20,968	\$22,645	\$24,457	\$26,413
Wildlife Management . . . . .	16,271	18,321	19,415	20,968	22,645	24,457	26,413
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$19,103</u>	<u>\$21,413</u>	<u>\$22,623</u>	<u>\$24,432</u>	<u>\$26,386</u>	<u>\$28,497</u>	<u>\$30,776</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds .....	<u>\$2,832</u>	<u>\$3,092</u>	<u>\$3,208</u>	<u>\$3,464</u>	<u>\$3,741</u>	<u>\$4,040</u>	<u>\$4,363</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GAME FUND							
General Operations .....	<u>\$2,832</u>	<u>\$3,092</u>	<u>\$3,208</u>	<u>\$3,464</u>	<u>\$3,741</u>	<u>\$4,040</u>	<u>\$4,363</u>



**Wildlife Management**

OBJECTIVE: To establish a habitat for the production of a sustained yield of wildlife resources for their recreational use as well as the assurance of their perpetuation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$16,271	\$18,321	\$19,415	\$20,968	\$22,645	\$24,457	\$26,413
Federal Funds.....	4,539	4,000	5,000	5,017	4,982	4,944	4,903
Other Funds.....	173	150	150	150	150	150	150
<b>TOTAL.....</b>	<b>\$20,983</b>	<b>\$22,471</b>	<b>\$24,565</b>	<b>\$26,135</b>	<b>\$27,777</b>	<b>\$29,551</b>	<b>\$31,466</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Hunting licenses sold.....	1,276,160	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Deer population.....	720,000	700,000	675,000	675,000	675,000	675,000	650,000
Deer taken.....	120,078	115,000	115,000	115,000	115,000	115,000	115,000
Acres open to public hunting.....	8,753,879	8,800,000	8,810,000	8,820,000	8,830,000	8,840,000	8,850,000
Arrests for violation of game laws.....	10,587	11,000	11,000	11,000	11,000	11,000	11,000
Wildlife released to supplement native population:							
Pheasant.....	240,000	250,000	250,000	250,000	250,000	250,000	250,000
Wild Turkey.....	5,810	6,100	5,000	4,000	2,000		
Duck.....	16,180	19,000	15,000	15,000	14,000	14,000	14,000

**Program Analysis:**

The primary thrust of this program is to insure the perpetuation of various species of wildlife. As the measures indicate, in addition to supplementing the native population of various species of fowl, the number of deer taken per license issued has remained relatively constant and would seem to confirm the adequacy of the Commonwealth's deer population.

An important ancillary benefit of the Commission's propagation program is land management. In addition to the approximately 1,225,000 acres owned and managed by the Commission, additional land is made available for hunting through cooperative programs with private landowners and this encourages private landowners to practice good

land management. The measures have remained reasonably stable and thus reflect the consistency of this program. One exception is that the measures reflect a gradual phasing out of the Game Commission's wild turkey farm. Current projections indicate that the native population is sufficient to provide ample game for hunters and, therefore, the program cannot be financially justified.

The Administration is supporting legislation to increase the payment in lieu of taxes on Commonwealth owned forest reserves from \$.20 an acre to \$.39 an acre. Accordingly, \$228,000 has been added to this program to provide adequate funding for the higher rate.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GAME FUND</b>							
General Operations.....	<u>\$16,271</u>	<u>\$18,321</u>	<u>\$19,415</u>	<u>\$20,968</u>	<u>\$22,645</u>	<u>\$24,457</u>	<u>\$26,413</u>

# Department of General Services

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

# DEPARTMENT OF GENERAL SERVICES

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 22,882	\$ 32,362	\$ 33,862
Comptroller .....	523	638	638
Harristown Rental Charges .....	5,537	7,871	7,823
Utility Costs .....	4,400	4,484	4,884
Harristown Utility and Municipal Costs .....	970	4,295	4,420
Replacement of Fleet Vehicles .....	200	550	550
Printing and Distribution of the Pennsylvania Manual .....	165	. . . .	198
Tort Claims — Administration .....	40	216	261
Subtotal .....	<u>\$ 34,717</u>	<u>\$50,416</u>	<u>\$ 52,636</u>
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 52,000	\$ 48,800	\$ 48,500
<b>Grants and Subsidies</b>			
Capitol Fire Protection .....	\$ 100	\$ 100	\$ 125
Tort Claims Payments .....	. . . .	5,000	5,000
Subtotal .....	<u>\$ 100</u>	<u>\$ 5,100</u>	<u>\$ 5,125</u>
<b>Capital Improvements</b>			
Capital Improvements .....	. . . .	\$ 97	. . . .
<b>Total State Funds</b> .....	<u>\$ 86,817</u>	<u>\$104,413</u>	<u>\$106,261</u>
Federal Funds .....	\$ 228	\$ 492	\$ 665
Other Funds .....	23,749	17,633	14,843
GENERAL FUND TOTAL .....	<u>\$110,794</u>	<u>\$122,538</u>	<u>\$121,769</u>
<b>Motor License Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 1,274	\$ 1,450	\$ 1,300
<b>Grants and Subsidies</b>			
Tort Claims Payments .....	. . . .	\$ 7,000	\$ 7,000
MOTOR LICENSE FUND TOTAL .....	<u>\$ 1,274</u>	<u>\$ 8,450</u>	<u>\$ 8,300</u>

# DEPARTMENT OF GENERAL SERVICES

## Summary by Fund and Appropriation

(continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Fish Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 63	\$ 75	\$ 65
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 1	.....
<b>Total State Funds—Fish Fund</b> .....	<u>\$ 63</u>	<u>\$ 76</u>	<u>\$ 65</u>
Federal Funds .....	\$ 909	\$ 330	.....
<b>FISH FUND TOTAL</b> .....	<u>\$ 972</u>	<u>\$ 406</u>	<u>\$ 65</u>
<b>Boating Fund</b>			
<b>Debt Service Requirements</b>			
General State Authority Rentals .....	\$ 2	\$ 2	\$ 2
<b>BOATING FUND TOTAL</b> .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
<b>State Lottery Fund</b>			
<b>General Government</b>			
Harristown Rental Charges .....	\$ 265	\$ 377	\$ 333
Harristown Utility Charges .....	47	196	199
<b>STATE LOTTERY FUND TOTAL</b> .....	<u>\$ 312</u>	<u>\$ 573</u>	<u>\$ 532</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 86,817	\$104,413	\$106,261
Special Funds .....	1,651	9,101	8,899
Federal Funds .....	1,137	822	665
Other Funds .....	23,749	17,633	14,843
<b>TOTAL ALL FUNDS</b> .....	<u>\$113,354</u>	<u>\$131,969</u>	<u>\$130,668</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$28,419	\$40,233	\$41,685
Federal Funds .....	.....	162	174
Other Funds .....	19,475	10,564	8,331
<b>TOTAL .....</b>	<b>\$47,894</b>	<b>\$50,959</b>	<b>\$50,190</b>

Provides for direction and coordination of the department's programs which include acting as purchasing agent for all agencies, maintaining a system for the distribution of Federal and State surplus property as well as Federally donated commodities, providing for the insurance and leased space requirements of agencies, maintaining the Commonwealth automotive fleet, providing engineering and architectural services and furnishing the necessary maintenance, janitorial, and custodial services for Commonwealth owned buildings in Harrisburg, Pittsburgh and Philadelphia.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$22,882	\$32,362	\$33,882
Harristown Rental Charges .....	5,537	7,714	7,823
Harristown Rental Charges — Recommended Deficiency .....	.....	157	.....
<b>Federal Funds:</b>			
Telecommunications Support .....	.....	162	174
<b>Other Funds:</b>			
Sales and Rental of Automotive Equipment .....	5,297	7,056	4,737
Commissions Earned—Employee Group Life Insurance Administration .....	50	50	50
Warehouse Rental .....	100	100	100
Receipt of Service Charge—Federal Surplus Property ..	402	400	400
Reimbursement for Reproduction Services .....	1,918	2,000	2,355
General Obligation Bonds .....	11,700	.....	.....
Rental of Sound Equipment .....	8	10	10
Partitions — Harristown .....	.....	77	.....
Employer's Liability Self-Insurance Plan .....	.....	193	281
Information Center — Centrex .....	.....	133	183
General State Authority Fiscal Function .....	.....	55	50
Damaged and Lost Commodities Claims .....	.....	40	40
Telecommunications — E.D.P. Acquisition .....	.....	380	.....
Telecommunications — Emergency Medical Services ..	.....	70	125
<b>TOTAL .....</b>	<b>\$47,894</b>	<b>\$50,959</b>	<b>\$50,190</b>

**GENERAL FUND**

**GENERAL SERVICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 523	\$ 638	\$ 638
Federal Funds .....	228	330	491
Other Funds .....	1,550	2,457	2,457
<b>TOTAL</b> .....	<u>\$ 2,301</u>	<u>\$ 3,425</u>	<u>\$ 3,586</u>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Departments of General Services, Governor's Office, Lt. Governor's Office, and Historical and Museum Commission. State funds appearing here reflect the cost of services provided to General Services.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	\$ 523	\$ 638	\$ 638
<b>Federal Funds:</b>			
CETA — Title I — Administration .....	149	.....	.....
CETA — Title II-IV — Administration .....	48	74	128
CETA — Title II — Administration .....	.....	185	227
CETA — Title III — Accounting .....	10	44	90
Energy Council .....	21	27	46
<b>Other Funds:</b>			
Reimbursement for Services .....	743	959	959
Central Data Entry System— Comptroller .....	807	1,498	1,498
<b>TOTAL</b> .....	<u>\$ 2,301</u>	<u>\$ 3,425</u>	<u>\$ 3,586</u>

**GENERAL FUND**

**GENERAL SERVICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Utility Costs</b>			
State Funds .....	\$ 5,370	\$ 8,779	\$ 9,304

Provides for the payment of water, sewerage, electricity and heating fuel bills.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Utility Costs .....	\$ 4,400	\$ 4,484	\$ 4,884
Harristown Utility and Municipal Charges .....	970	4,295	4,420
<b>TOTAL</b> .....	<u>\$ 5,370</u>	<u>\$ 8,779</u>	<u>\$ 9,304</u>

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Replacement of Fleet Vehicles</b>			
State Funds .....	\$ 200	\$ 550	\$ 550
Other Funds .....	50	112	255
<b>TOTAL</b> .....	<u>\$ 250</u>	<u>\$ 662</u>	<u>\$ 805</u>

Provides for the purchase of replacement vehicles for the commercial and temporary fleets.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Replacement of Fleet Vehicles .....	\$ 200	\$ 550	\$ 550
<b>Other Funds:</b>			
Sale of Vehicles .....	50	112	255
<b>TOTAL</b> .....	<u>\$ 250</u>	<u>\$ 662</u>	<u>\$ 805</u>

**GENERAL FUND**

**GENERAL SERVICES**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Printing and Distribution of the Pennsylvania Manual</b>			
State Funds .....	\$ 165	.....	\$ 198

Provides for the bi-annual printing and distribution of the Pennsylvania Manual.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Printing and Distribution of the Pennsylvania Manual ...	<u>\$ 165</u>	<u>.....</u>	<u>\$ 198</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Tort Claims</b>			
State Funds .....	\$ 40	\$ 216	\$ 261

Administers a program of risk management and loss prevention and also processes those tort claims which are settled either through the litigation process or through prelitigation negotiations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims—Administration .....	<u>\$ 40</u>	<u>\$ 216</u>	<u>\$ 261</u>



**Debt Services Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$52,000	\$48,800	\$48,500
Other Funds .....	2,674	4,500	3,800
<b>TOTAL</b> .....	<u>\$54,674</u>	<u>\$53,300</u>	<u>\$52,300</u>

Makes rental payments to the General State Authority for the use of grounds, buildings and equipment financed and constructed by the Authority other than for State-aided colleges and universities which are paid by the Department of Education. This amount also provides for fire and boiler insurance premiums.

The rental payments are for the retirement of bonds issued by the Authority. Since 1968, capital construction has been financed by General Obligation Bonds and the debt service is paid through the Treasury Department.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General State Authority Rentals .....	\$52,000	\$48,800	\$48,500
<b>Other Funds</b>			
Fees from Dormitory Rentals .....	1,543	1,500	1,300
Fees from Student Union Rentals .....	1,131	3,000	2,500
<b>TOTAL</b> .....	<u>\$54,674</u>	<u>\$53,300</u>	<u>\$52,300</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Capitol Fire Protection</b>			
State Funds .....	\$ 100	\$ 100	\$ 125

Provides payment to the city of Harrisburg for fire protection rendered to the Capitol Buildings. This was previously funded through the Treasury Department.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Capitol Fire Protection .....	<u>\$ 100</u>	<u>\$ 100</u>	<u>\$ 125</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Tort Claims</b>			
State Funds .....		\$ 5,000	\$ 5,000

Provides for the payment of tort claims settled either through the litigation process or through prelitigation negotiations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	<u>.....</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>

**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 97	.....
For financing renovations to the south wing of the Main Capitol.			

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>State Funds:</b>			
Capital Improvements-Pending .....	.....	\$ 97	.....
	<u>.....</u>	<u>\$ 97</u>	<u>.....</u>

**Debt Service Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 1,274	\$ 1,450	\$ 1,300

Makes rental payments to the General State Authority for the use of grounds, buildings, and equipment that were acquired, financed and constructed by the Authority for the Department of Transportation and the State Police. The Commonwealth secures title to the buildings and the property after the total cost of each has been matched by rental payments.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 1,274</u>	<u>\$ 1,450</u>	<u>1,300</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Tort Claims</b>			
State Funds .....		\$ 7,000	\$ 7,000

Provides for the payment of tort claims which are settled either through the litigation process or through prelitigation negotiations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Tort Claims Payments .....	<u></u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>

**Fish Fund  
Debt Service Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 63	\$ 75	\$ 65

Provides for rental payments to the General State Authority for the use of grounds, buildings, and equipment which were acquired, financed, and constructed by the Authority.

The Commonwealth secures title to the buildings and property after the total cost of each has been matched by rental payments.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General State Authority Rentals .....	<u>\$ 63</u>	<u>\$ 75</u>	<u>\$ 65</u>

**Capital Improvements**

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 1	.....
Federal Funds .....	\$ 909	.....	.....
<b>TOTAL</b> .....	<u>\$ 909</u>	<u>\$ 331</u>	<u>.....</u>

Provides funds for the renovation of the Pleasant Mount Hatchery.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Capital Improvements .....	.....	\$ 1	.....
<b>Federal Funds:</b>			
Local Public Works Capital Development—Renovation of Pleasant Mount Hatchery .....	\$ 909	\$ 330	.....
<b>TOTAL</b> .....	<u>\$ 909</u>	<u>\$ 331</u>	<u>.....</u>

**Boating Fund  
Debt Service Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General State Authority Rentals</b>			
State Funds .....	\$ 2	\$ 2	\$ 2

Provides for rental payments to the General State Authority for the use of grounds, buildings, and equipment which were acquired, financed, and constructed by the Authority.

The Commonwealth secures title to the buildings and property after the total cost of each has been matched by rental payments.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General State Authority Rentals .....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

**State Lottery Fund  
General Government**

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 311	\$ 573	\$ 532

Provides for the payment of rent, water, electricity and heating fuel in the Harristown buildings where the space is used by Department of Revenue in administration of State Lottery functions.

	1978-79 Actual	(Dollar Amount in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Harristown Rental Charges .....	\$ 265	\$ 377	\$ 333
Harristown Utility and Municipal Charges .....	47	196	199
<b>TOTAL</b> .....	<u>\$ 312</u>	<u>\$ 573</u>	<u>\$ 532</u>

## DEPARTMENT OF GENERAL SERVICES

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 5,346	\$ 4,912	\$ 6,581	\$ 6,894	\$ 7,672	\$ 8,045	\$ 8,931
<b>Commodity Management</b> . . . . .	\$ 3,887	\$ 3,944	\$ 3,944	\$ 4,667	\$ 5,061	\$ 5,481	\$ 5,928
Procurement and Distribution of Commodities . . . . .	2,988	2,991	2,991	3,637	3,948	4,276	4,624
Disposition and Utilization of Surplus and Donated Commodities . . . . .	899	953	953	1,030	1,113	1,205	1,304
<b>Physical Facilities Management</b> . . . . .	\$ 25,856	\$ 42,115	\$ 42,507	\$ 45,445	\$ 48,303	\$ 51,378	\$ 54,696
Management and Operation of Facilities . . . . .	25,856	42,115	42,507	45,445	48,303	51,378	54,696
<b>Financing Commonwealth Obligations</b> . . . . .	\$ 53,339	\$ 50,327	\$ 49,867	\$ 47,867	\$ 46,367	\$ 45,367	\$ 44,367
Payment to General State Authority Rentals . . . . .	53,339	50,327	49,867	47,867	46,367	45,367	44,367
<b>Management of Commonwealth Liability</b> . . . . .	\$ 40	\$ 12,216	\$ 12,261	\$ 12,287	\$ 12,310	\$ 12,335	\$ 12,380
Risk Management and Tort Claims . . . . .	40	12,216	12,261	12,287	12,310	12,335	12,380
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 88,468</u>	<u>\$113,514</u>	<u>\$115,160</u>	<u>\$117,160</u>	<u>\$119,713</u>	<u>\$122,606</u>	<u>\$126,282</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 5,346	\$ 4,881	\$ 6,579	\$ 6,892	\$ 7,669	\$ 8,042	\$ 8,928
Federal Funds .....	228	492	665	702	768	826	897
Other Funds .....	3,518	5,283	5,451	6,297	6,767	7,264	7,799
<b>TOTAL .....</b>	<b>\$ 9,092</b>	<b>\$10,656</b>	<b>\$12,695</b>	<b>\$13,891</b>	<b>\$15,204</b>	<b>\$16,132</b>	<b>\$17,624</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of various specific programs but which because of their generalized nature cannot be reasonably charged to any one substantive program. Such services include overall executive direction, manpower management, fiscal accounting and management information processing.

In 1979-80, the telecommunication function, previously

housed in the Governor's Office, and records retention, previously contained in Historical and Museum Commission, were transferred under the authority of General Services. The costs for these functions are reflected in this subcategory.

This program also provides support for the printing and distribution of the Pennsylvania Manual which is issued bi-annually.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 4,658	\$ 4,243	\$ 5,743	\$ 6,203	\$ 6,700	\$ 7,237	\$ 7,818
Comptroller .....	523	638	638	689	744	805	870
Printing and Distribution of the Pennsylvania Manual .....	165	.....	198	.....	225	.....	240
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 5,346</b>	<b>\$ 4,881</b>	<b>\$ 6,579</b>	<b>\$ 6,892</b>	<b>\$ 7,669</b>	<b>\$ 8,042</b>	<b>\$ 8,928</b>



**Procurement and Distribution of Commodities**

OBJECTIVE: To provide the Commonwealth agencies with commodities within a reasonable time and which conform to accepted standards of quality.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 2,988	\$ 2,991	\$ 2,991	\$ 3,637	\$ 3,948	\$ 4,276	\$ 4,624
Other Funds .....	5,347	7,168	4,992	5,120	5,395	5,680	5,980
<b>TOTAL .....</b>	<b>\$ 8,335</b>	<b>\$10,159</b>	<b>\$ 7,983</b>	<b>\$ 8,757</b>	<b>\$ 9,343</b>	<b>\$ 9,956</b>	<b>\$10,604</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Value of purchases made (in thousands) ...	\$254,000	\$270,000	\$275,000	\$280,000	\$285,000	\$290,000	\$300,000
Tests and inspections made on commodities .....	17,644	200	250	300	350	400	450
Commodities rejected .....	120						
Specifications established, reviewed or amended .....	118	10	20	30	40	50	60
Bid evaluations and requisitions reviewed and processed .....	4,632	400	450	500	550	600	650

**Program Analysis:**

The main facet of this program concerns the purchasing functions for all agencies of the Commonwealth. It provides the method through which the Commonwealth enters into contracts for the vast spectrum of goods and materials for the various agencies. The value of purchases projected for Fiscal Year 1980-81 anticipates only a slight increase over the current year even though the costs of material goods have escalated upwards to 12.4 percent. This results as a combination of the adoption of more prudent business practices and the stabilization of purchases as encouraged by the present administration.

This program also assists local governments by allowing them to participate in Commonwealth contracts for the purchase of goods and materials. Currently 67 percent of the Commonwealth's political subdivisions are using this service and although exact savings are difficult to quantify, this practice undoubtedly produces a savings of tax dollars at the local level.

Effective October 1979, the Bureau of Standards was reorganized and given new responsibilities. Many of the responsibilities previously performed by the Bureau have been given to individual agencies which accounts for the sizeable reductions shown in the measures. By requiring vendors to meet Federal specifications and/or those specifications imposed by other Commonwealth agencies, the department prevents duplication of effort without jeopardizing the safe-guards imposed to assure value of goods received. The program will continue to establish specifications, evaluate, test and inspect certain purchased items not covered by the aforementioned agencies.

General Services would like to incorporate the system of life cycle costing in determining which products to purchase. In the long run, this type of purchasing would save the Commonwealth money. However, legislation will be needed to enable the department to award a purchase contract to a vendor other than the low bidder.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,788	\$2,441	\$2,441	\$2,637	\$2,848	\$3,076	\$3,324
Replacement of Fleet Vehicles .....	200	550	550	1,000	1,100	1,200	1,300
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,988</b>	<b>\$2,991</b>	<b>\$2,991</b>	<b>\$3,637</b>	<b>\$3,948</b>	<b>\$4,276</b>	<b>\$4,624</b>

**Disposition and Utilization of Surplus and Donated Commodities**

OBJECTIVE: To derive maximum utilization of all surplus and donated commodities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$ 899	\$ 953	\$ 953	\$1,030	\$1,113	\$1,205	\$1,304
Other Funds .....	402	440	440	440	440	440	440
<b>TOTAL.....</b>	<b>\$1,301</b>	<b>\$1,393</b>	<b>\$1,393</b>	<b>\$1,470</b>	<b>\$1,553</b>	<b>\$1,645</b>	<b>\$1,744</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Dollar value of Federal surplus property on hand (in thousands).....	\$16,700	\$17,600	\$18,000	\$18,200	\$18,500	\$19,000	\$19,300
Dollar value of Federal donated food made available (in thousands).....	\$35,950	\$37,000	\$38,000	\$39,000	\$40,000	\$41,000	\$42,000
Persons receiving donated food.....	1,395,976	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Interagency transfers of State surplus property .....	880	890	900	910	925	930	940

**Program Analysis:**

This program is concerned with the administration of the Commonwealth's activities pertaining to the utilization of all surplus property and donated commodities. The operations of this program are concentrated in three areas which are Federal surplus property, Federally donated commodities and surplus property belonging to the Commonwealth.

Functioning as an intermediary between the Federal Government and eligible tax supported or nonprofit tax exempt health, education and civil defense organizations, this program obtains surplus Federal property from various military installations at no cost other than for screening and transportation. The property is then sold to eligible organizations for a nominal service charge.

The utilization of Federal surplus property by the eligible organizations saves a significant amount of tax dollars at the local level by providing needed products at a fraction of their cost in the open market. The dollar value of Federal surplus property on hand has declined from earlier levels due to the end of the Vietnam Conflict and subsequent reduction of materials available.

A further area of activity for this program is administering the distribution of Federally donated food to various school lunch programs, nonprofit summer camps and many Head Start and Community Action Programs throughout the Commonwealth. Pursuant to Federal requirements, Commonwealth involvement is limited to inspecting recipient institutions to insure adherence to all Federal and Commonwealth regulations regarding proper food storage and utilization. Although the number of persons receiving donated food has declined from previous estimates because of declining school enrollments, the value of that food has increased because of inflation.

The third major involvement of this program concerns the disposition of surplus Commonwealth property. By administering a system of either transferring the Commonwealth's surplus property to a requesting agency or disposing of it through sales to the general public or as trade-ins on new goods, this program assures the the maximum utilization of the Commonwealth's property. The measure reflects an increase over last year because of all the agency moves that resulted from the opening of Harristown.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations.....	\$ 899	\$ 953	\$ 953	\$1,030	\$1,113	\$1,205	\$1,304

**Management and Operation of Facilities**

OBJECTIVE: To provide and maintain the Commonwealth's real property and facilities in order that Commonwealth operations may be conducted in the most efficient and economical manner possible.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$25,544	\$41,572	\$41,977	\$44,900	\$47,744	\$50,803	\$54,104
Special Funds .....	312	574	532	547	562	578	595
Federal Funds .....	909	330					
Other Funds .....	11,808	242	160	285	297	305	316
<b>TOTAL .....</b>	<b>\$38,573</b>	<b>\$42,718</b>	<b>\$42,669</b>	<b>\$45,732</b>	<b>\$48,603</b>	<b>\$51,686</b>	<b>\$55,015</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Work orders received .....	15,688	16,500	17,000	17,500	18,000	18,500	19,000
Lease agreements executed .....	555	655	570	585	600	615	630
Requests for space allocation .....	182	200	215	225	240	250	260
Requests for design, survey and/or inspection work .....	475	485	500	510	520	530	540

**Program Analysis:**

This program has the responsibility of properly managing the physical facilities of the Commonwealth. This includes the provision of janitorial, custodial, and police services for the grounds and buildings of the Capitol complex, as well as the State office buildings in Pittsburgh and Philadelphia. Work is performed both on a routine basis and as the result of work orders from using departments. The Harristown complex has contributed to the increased workload and rising costs of this program.

Another important function is the preparation of plans, designs and specifications for all Commonwealth construction except highway projects and projects costing less than \$25,000. Each project is closely monitored during construction to insure compliance with State laws and building codes. The measures reflect an increase due primarily to an increase of renovation projects. Tight money

may explain the shift from more expensive new construction projects to less expensive renovation projects. It should be noted, that while this program is authorized to use bond revenues for administrative costs, the use of those bond funds was totally phased out beginning with the 1979-80 fiscal year. This also accounts for the increase in General Fund monies from 1979-80 on.

In addition, this program seeks to assure the efficient acquisition and utilization of space and facilities. This entails contracting for the rent of office space for Commonwealth activities that cannot adequately be housed in Commonwealth owned buildings. It also entails surveying the space requirements and determining space allocation for all Commonwealth agencies, both in Commonwealth owned and leased buildings.

Management and Operation of Facilities (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$14,537	\$24,725	\$24,725	\$26,704	\$28,841	\$31,149	\$33,642
Utility Costs .....	4,400	4,484	4,884	5,225	5,595	5,995	6,425
Harristown Rental Charges .....	5,537	7,871	7,823	8,118	8,124	8,121	8,120
Harristown Utility and Municipal Charges	970	4,295	4,420	4,728	5,059	5,413	5,792
Capitol Fire Protection .....	100	100	125	125	125	125	125
Pending Capital Improvements .....	.....	97	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$25,544</b>	<b>\$41,572</b>	<b>\$41,977</b>	<b>\$44,900</b>	<b>\$47,744</b>	<b>\$50,803</b>	<b>\$54,104</b>
<b>FISH FUND</b>							
Capital Improvements — Pleasant Mount Hatchery .....	.....	\$ 1	.....	.....	.....	.....	.....
<b>STATE LOTTERY FUND</b>							
Harristown Rental Charges .....	\$ 265	\$ 377	\$ 333	\$ 334	\$ 334	\$ 334	\$ 334
Harristown Utility and Municipal Charges	47	196	199	213	228	244	261
<b>STATE LOTTERY FUND TOTAL .....</b>	<b>\$ 312</b>	<b>\$ 573</b>	<b>\$ 532</b>	<b>\$ 547</b>	<b>\$ 562</b>	<b>\$ 578</b>	<b>\$ 595</b>

**Payment of General State Authority Rentals**

OBJECTIVE: To make rental payments to the General State Authority for projects financed and constructed by the Authority.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund.....	\$52,000	\$48,800	\$48,500	\$46,500	\$45,000	\$44,000	\$43,000
Special Funds.....	1,339	1,527	1,367	1,367	1,367	1,367	1,367
Other Funds.....	2,674	4,500	3,800	3,800	3,800	3,800	3,800
<b>TOTAL.....</b>	<u>\$56,013</u>	<u>\$54,827</u>	<u>\$53,667</u>	<u>\$51,667</u>	<u>\$50,167</u>	<u>\$49,167</u>	<u>\$48,167</u>

**Program Analysis:**

The Department of General Services makes payments to the General State Authority for rent and other charges that are due on leases or other contractual agreements between the Department and the General State Authority. Payments are for the use of grounds, buildings and equipment financed and constructed by the Authority with the exception of projects for State-aided colleges and universities

which are paid for by the Department of Education. This amount also provides for fire and boiler insurance premiums.

The rental payments are for the retirement of bonds issued by the Authority. Since 1968, capital construction has been financed by General Obligation Bonds and the debt service is paid through the Treasury Department.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General State Authority Rentals.....	<u>\$52,000</u>	<u>\$48,800</u>	<u>\$48,500</u>	<u>\$46,500</u>	<u>\$45,000</u>	<u>\$44,000</u>	<u>\$43,000</u>
<b>MOTOR LICENSE FUND</b>							
General State Authority Rentals.....	<u>\$ 1,274</u>	<u>\$ 1,450</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>	<u>\$ 1,300</u>
<b>FISH FUND</b>							
General State Authority Rentals.....	<u>\$ 63</u>	<u>\$ 75</u>	<u>\$ 65</u>	<u>\$ 65</u>	<u>\$ 65</u>	<u>\$ 65</u>	<u>\$ 65</u>
<b>BOATING FUND</b>							
General State Authority Rentals.....	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

**Risk Management and Tort Claims**

OBJECTIVE: To provide for the reduction of potential risks and for the equitable settlement of tort claims.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 40	\$ 5,216	\$ 5,261	\$ 5,287	\$ 5,310	\$ 5,335	\$ 5,360
Special Funds .....		7,000	7,000	7,000	7,000	7,000	7,000
<b>TOTAL .....</b>	<b>\$ 40</b>	<b>\$12,216</b>	<b>\$12,261</b>	<b>\$12,287</b>	<b>\$12,310</b>	<b>\$12,335</b>	<b>\$12,360</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Claims Filed .....		4,010	5,175	4,399	4,729	5,084	5,465
Claims Settled .....		2,970	3,330	3,254	3,282	3,312	3,350
Claims Pending (Accumulative) .....	3,049	4,089	5,934	7,079	8,526	10,298	12,413

**Program Analysis:**

The Commonwealth's previous use of sovereign immunity as a defense against tort claims was abolished by the *Mayle* decision in July, 1978. Subsequently, by Act 152 of 1978, the General Assembly reaffirmed sovereign immunity and established criteria for limited liability in eight areas: (1) vehicle liability; (2) medical — professional liability; (3) personal property; (4) Commonwealth real estate, highways and sidewalks; (5) potholes and other dangerous conditions; (6) care, custody or control of domestic animals; (7) liquor store sales; and (8) National Guard activities.

There is no historical data on which to project the number of claims or their financial impact on the Commonwealth with a high degree of accuracy. Since the passage of Act 152 in September, 1978 through November 1, 1979, there have been 3,663 claims filed with the Department of General Services Tort Claims Pre-Litigation Unit. The Department of Justice Tort Claims Litigation Unit presently has 600 claims in litigation. Based on the claims received thus far it is estimated that this program will be involved in 7,059 claims with 2,970 being settled and the remaining 4,089 being carried over to the 1980-81 fiscal year. During the 1980-81 fiscal year, we anticipate that a more claims conscious public will submit 5,175 claims, representing approximately \$19.5 million in claims. Future court decisions could greatly affect the projected incurred

loss figures. As the various provisions of Act 152 are tested in Court, the areas of coverage or degree of liability could be narrowed or broadened.

Since three leading insurance companies have declined to underwrite the eight areas of liability as a package, this program provides for a special self-insurance fund under the auspices of the Department of General Services to provide for the administration and payment of tort claims that are successfully brought against the Commonwealth. This program would also provide for a formal program of risk management and the establishment of a loss prevention program to reduce the potential risks as much as possible. The Tort Claims Pre-Litigation Unit in the Department of General Services handles any claims that can be settled prior to the litigation stage. Those claims that require litigation are defended by the Tort Claims Litigation Division in the Department of Justice with investigative services provided by the Pre-Litigation Unit. In either situation the actual payment of claims is made out of the funds provided in this program.

The activities of the program will be continually refined as claims and risk experience becomes available. This program will provide a mechanism for efficient relief to injured members of the public along with an emphasis on the prevention and control of damage.

**Risk Management and Tort Claims (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Tort Claims Administration .....	\$ 40	\$ 216	\$ 261	\$ 287	\$ 310	\$ 335	\$ 360
Tort Claims Payments .....	.....	5,000	5,000	5,000	5,000	5,000	5,000
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 40</b>	<b>\$ 5,216</b>	<b>\$ 5,261</b>	<b>\$ 5,287</b>	<b>\$ 5,310</b>	<b>\$ 5,335</b>	<b>\$ 5,360</b>
<b>MOTOR LICENSE FUND</b>							
Tort Claims Payments .....	.....	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000

# Department of Health

The Department of Health is responsible for planning and coordinating all the health resources of the Commonwealth. In addition, the Department provides some direct public health services, including programs for children, treatment for certain blood diseases, programs for communicable diseases, and subsidies for research and development.

The Secretary of Health receives assistance and information from approximately fifty advisory groups, the most prominent being: the Advisory Health Board, the Drug, Device and Cosmetic Board, the Advisory Committee for Clinical Laboratories and the Statewide Health Coordinating Council.



**DEPARTMENT OF HEALTH**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 9,332	\$ 9,417	\$ 9,975
Comptroller .....	484	503	503
Quality Assurance .....	3,369	3,559	3,272
Vital Statistics .....	3,056	3,176	3,176
State Laboratory .....	2,200	2,439	2,439
State Health Care Centers .....	9,392	10,018	10,463
Emergency Health Services .....	2,290	2,279	2,779
Maternal and Child Health .....	525	519	742
Hemophilia Treatment .....	1,251	1,256	1,256
Sickle Cell Anemia .....	643	650	650
Cooley's Anemia .....	117	120	120
Renal Disease .....	4,261	4,400	4,400
Coal Workers Pneumoconiosis Service .....	673	731	731
Coal Workers Pneumoconiosis — Research .....	100	.....	.....
Employee Health Services .....	400	506	506
Home Ventilators .....	.....	350	.....
TMI — Health Studies .....	.....	475	600
Subtotal .....	<u>\$ 38,093</u>	<u>\$ 40,398</u>	<u>\$ 41,612</u>
<b>Institutional</b>			
Elizabethtown Hospital for Children and Youth .....	<u>\$ 3,431</u>	<u>\$ 3,136</u>	<u>\$ 2,914</u>
<b>Grants and Subsidies</b>			
School Health Examinations .....	\$ 11,423	\$ 23,390	\$ 22,550
Local Health Departments .....	11,734	12,790	13,632
The Institute for Cancer Research, Fox Chase,			
Philadelphia .....	418	418	418
The Wistar Institute — Research, Philadelphia .....	200	200	200
Lupus Disease — Research .....	75	75	75
Lankenau Hospital — Research .....	75	75	.....
Cardio-Vascular Studies — University of Pennsylvania .....	60	60	.....
Cardio-Vascular Studies — St. Francis Hospital,			
Pittsburgh .....	60	60	.....
Neurological Diseases — Inglis House, Philadelphia .....	30	30	.....
Cerebral Palsy — St. Christopher's Hospital,			
Philadelphia .....	75	75	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh .....	25	25	.....
Cleft Palate Clinic — Lancaster .....	30	30	.....
Cleft Palate Clinic — Pittsburgh .....	30	30	.....
Tay Sachs Disease — Jefferson Medical College .....	50	50	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Sunshine Foundation — Philadelphia .....	25	25	.....
Health Services and Research .....	.....	.....	750
Subtotal .....	<u>\$ 24,565</u>	<u>\$ 37,588</u>	<u>\$ 37,625</u>
<b>Total State Funds</b> .....	<u><u>\$ 66,089</u></u>	<u><u>\$ 81,122</u></u>	<u><u>\$ 82,151</u></u>

**DEPARTMENT OF HEALTH**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Federal Funds .....	\$ 46,466	\$ 62,262	\$ 63,461
Other Funds .....	2,089	3,117	2,741
<b>GENERAL FUND TOTAL</b> .....	<u>\$114,644</u>	<u>\$146,501</u>	<u>\$148,353</u>
 <b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Local Health Departments — Environmental .....	<u>\$ 3,351</u>	<u>\$ 3,378</u>	<u>\$ 3,378</u>
 <b>Department Total — All Funds</b>			
General Funds .....	\$ 66,089	\$ 81,122	\$ 82,151
Special Funds .....	3,351	3,378	3,378
Federal Funds .....	46,466	62,262	63,461
Other Funds .....	2,089	3,117	2,741
<b>TOTAL ALL FUNDS</b> .....	<u>\$117,995</u>	<u>\$149,879</u>	<u>\$151,731</u>

**General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$ 9,332	\$ 9,417	\$ 9,975
Federal Funds .....	3,891	5,533	4,746
Other Funds .....	83	617	241
<b>TOTAL .....</b>	<b>\$13,306</b>	<b>\$15,567</b>	<b>\$14,962</b>

Provides for the overall executive direction and administration of the department including personnel, fiscal management, office services, public information, legal, data processing, systems development, purchasing, health statistics, comprehensive health planning, venereal disease prevention and migrant health programs. Provides for expenses of the department's boards, councils and commissions.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 9,332	\$ 9,417	\$ 9,975
<b>Federal Funds:</b>			
State Health Planning and Development Agency — Title XV .....	1,112	1,400	1,400
Migrant Health Grants .....	157	210	210
Cooperative Health Statistics .....	355	640	445
Disease Control-Immunization Program .....	100	280	280
Surveys and Follow-up V.D. ....	375	500	500
Comprehensive Public Health Services — Formula Grants .....	1,031	1,185	1,200
Comprehensive Public Health Services — Formula Grants — Philadelphia .....	114	.....	.....
Comprehensive Public Health Services — Formula Grants — Allegheny County .....	61	.....	.....
Community Health Intervention Project - Lycoming County .....	.....	262	131
Chronic Disease Health Education Risk Reduction .....	.....	180	.....
Hypertension Services .....	550	780	580
Tuberculosis Reporting System .....	14	.....	.....
Evaluation of Emergency Medical Services Program. ....	1	18	.....
Development of HMO-State Office .....	21	78	.....
<b>Other Funds</b>			
Farm Workers Corporation of New Jersey .....	59	.....	.....
Migrant Workers — CETA New York .....	.....	55	.....
Migrant Health Child Services — Shippensburg .....	17	37	37
Robert Wood Johnson Foundation — School Nurse Development .....	.....	200	200
Miscellaneous .....	7	.....	4
Sarah Allen Emergency — Department of Public Welfare .....	.....	325	.....
<b>TOTAL .....</b>	<b>\$ 13,306</b>	<b>\$ 15,567</b>	<b>\$ 14,962</b>

**GENERAL FUND**

**HEALTH**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Comptroller</b>			
State Funds .....	\$ 484	\$ 503	\$ 503
Federal Funds .....	16	84	103
Other Funds .....	140	171	171
<b>TOTAL</b> .....	<b>\$ 640</b>	<b>\$ 758</b>	<b>\$ 777</b>

Provides comptroller services for the maintenance and management of all agency accounts of the various programs of the Departments of Health, Aging, State, the State Employees Retirement Board, and the Municipal Employees Retirement Board.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	\$ 484	\$ 503	\$ 503
<b>Federal Funds</b>			
Special Supplemental Food Program for Women, Infants and Children (WIC) .....	16	84	103
<b>Other Funds:</b>			
Reimbursement for Services .....	140	171	171
<b>TOTAL</b> .....	<b>\$ 640</b>	<b>\$ 758</b>	<b>\$ 777</b>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Quality Assurance</b>			
State Funds .....	\$3,369	\$3,559	\$3,272
Federal Funds .....	3,281	3,750	2,850
<b>TOTAL</b> .....	<b>\$6,650</b>	<b>\$7,309</b>	<b>\$6,122</b>

Provides programmatic control over the regulatory programs for health care facilities, conducts surveys for State licensure and Medicare and Medicaid certifications in nursing homes, other long-term care facilities, acute care facilities, surgical clinics, abortion clinics, out-patient clinics and renal dialysis clinics, insures all facilities comply with Title VI Civil Rights Act and State Human Relations Act; develops quality standards for all health care providers regulated by the Health Department.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Quality Assurance .....	\$3,369	\$3,559	\$3,272
<b>Federal Funds:</b>			
Medicare — Health Service Agency Certification .....	1,234	1,345	1,500
Medicaid Certification .....	2,002	2,405	1,350
CETA Long-Term Health Care Personnel—Training .....	45	.....	.....
<b>TOTAL</b> .....	<b>\$6,650</b>	<b>\$7,309</b>	<b>\$6,122</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Vital Statistics</b>			
State Funds .....	\$3,056	\$3,176	\$3,176
Other Funds .....	87	48	30
<b>TOTAL</b> .....	<b>\$3,143</b>	<b>\$3,224</b>	<b>\$3,206</b>

Assures the proper collection, registration and preservation of information on all births, deaths, fetal deaths, marriages, divorces and annulments occurring in Pennsylvania.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Vital Statistics .....	\$3,056	\$3,176	\$3,176
<b>Other Funds:</b>			
CETA Prime Sponsor .....	49	18	.....
Reimbursement for Microfilming .....	38	30	30
<b>TOTAL</b> .....	<b>\$3,143</b>	<b>\$3,224</b>	<b>\$3,206</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Laboratory</b>			
State Funds .....	\$2,200	\$2,439	\$2,439
Federal Funds .....	630	522	457
Other Funds .....	45	55	45
<b>TOTAL</b> .....	<b>\$2,875</b>	<b>\$3,016</b>	<b>\$2,941</b>

Develops and administers a comprehensive program involving the setting of clinical laboratory standards, licensing of all clinical laboratories and blood banks, determining proficiency levels in all clinical laboratories, providing training and specialized testing, and direct laboratory support to certain Department programs. Contains divisions for bacteriology, virology, immunology, clinical chemistry, hematology, laboratory licensure and training.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Laboratory .....	\$2,200	\$2,439	\$2,439
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Laboratory	50	115	115
Comprehensive Public Health Services — State Laboratory .....	250	220	220
Medicare — Health Services Agency Certification — State Laboratory .....	115	122	122
Crippled Children's Services — State Laboratory — Hypothyroidism .....	207	.....	.....
Proficiency Testing — Center for Disease Control .....	8	65	.....
<b>Other Funds:</b>			
Licensure of Clinical Laboratories .....	45	45	45
Legionaire Study Reimbursement — Hahnemann Medical College .....	.....	10	.....
<b>TOTAL</b> .....	<b>\$2,875</b>	<b>\$3,016</b>	<b>\$2,941</b>

**GENERAL FUND**

**HEALTH**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Health Care Centers</b>			
State Funds .....	\$ 9,392	\$10,018	\$10,463
Federal Funds.....	3,985	3,567	3,530
Other Funds .....	102	90	75
<b>TOTAL .....</b>	<b>\$13,479</b>	<b>\$13,675</b>	<b>\$14,068</b>

Provides for the management of staff in the eight district offices and sixty State Health Centers and provides for public health programs that can be categorized as: communicable diseases, chronic diseases, chronic respiratory diseases, maternal and child health, and crippled children.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Health Care Centers .....	\$ 9,392	\$10,018	\$10,463
<b>Federal Funds:</b>			
Maternal and Child Health Services — State Health Centers .....	1,060	1,060	1,060
Crippled Children's Services — State Health Center .....	900	900	900
Comprehensive Public Health Services — State Health Centers .....	1,750	1,540	1,540
Medicare — Reimbursement for Home Health Visits .....	275	67	30
<b>Other Funds:</b>			
Home Health Care .....	2	.....	.....
E.P.S.D.T. Program .....	22	22	20
Leased Space .....	32	51	55
CETA Prime Sponser .....	43	15	.....
Miscellaneous .....	3	2	.....
<b>TOTAL .....</b>	<b>\$13,479</b>	<b>\$13,675</b>	<b>\$14,068</b>

**GENERAL FUND****HEALTH**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Emergency Health Services</b>			
State Funds .....	\$2,290	\$2,279	\$2,779
Federal Funds .....	250	267	200
<b>TOTAL</b> .....	<u>\$2,540</u>	<u>\$2,546</u>	<u>\$2,979</u>

Provides for assistance, through grants and contracts, and encouragement for the development of comprehensive area emergency medical services systems for the effective and coordinated delivery of emergency health care services required in the management of incidents which occur either as a result of a patients condition or of natural disasters.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Emergency Health Services .....	\$2,290	\$2,279	\$2,779
<b>Federal Funds:</b>			
FHWA — Emergency Medical Services .....	210	172	200
Planning and Feasibility — Emergency Medical Services .....	40	.....	.....
Statewide Emergency Medical Services Information System .....	.....	95	.....
<b>TOTAL</b> .....	<u>\$2,540</u>	<u>\$2,546</u>	<u>\$2,979</u>



**GENERAL FUND**

**HEALTH**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Maternal and Child Health</b>			
State Funds .....	\$ 525	\$ 869	\$ 742
Federal Funds .....	33,953	46,224	50,225
<b>TOTAL</b> .....	<u>\$34,478</u>	<u>\$47,093</u>	<u>\$50,967</u>

Establishes maternal care and child health care services in areas the Commonwealth deems most in need. Program directed towards reducing mortality and improving developmental disabilities in children.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Maternal and Child Health .....	\$ 525	\$ 519	\$ 742
Home Ventilators .....	.....	350	.....
<b>Federal Funds:</b>			
Maternal and Child Health — Research .....	70	3	.....
Maternal and Child Health Services .....	8,759	9,100	9,100
Special Food Supplemental Program for Women, Infants, and Children(WIC) .....	20,197	29,116	34,897
Crippled Children Services .....	3,570	3,324	3,500
Developmentally Disabled .....	.....	85	.....
Developmental Disabilities — Institute Projects .....	4	15	.....
Disabled Children's Services — SSI .....	1,176	2,900	1,400
Maternal and Child Health — Improved Pregnancy Outcome .....	.....	707	400
Genetic Disease Testing and Counseling .....	177	269	223
Crippled Children's Services — Projects .....	.....	705	705
<b>TOTAL</b> .....	<u>\$34,478</u>	<u>\$47,093</u>	<u>\$50,967</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Catastrophic Blood Diseases</b>			
State Funds .....	\$6,272	\$6,426	\$6,426
Federal Funds .....	350	690	.....
<b>TOTAL</b> .....	<b>\$6,622</b>	<b>\$7,116</b>	<b>\$6,426</b>

Provides for detection, diagnostic, outpatient and inpatient services to those persons with hemophilia, sickle cell anemia, cooley's anemia and renal disease in order to restore them to the highest possible level of health, and to reduce the need for extensive medical care.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Hemophilia Treatment .....	\$1,251	\$1,256	\$1,256
Sickle Cell Anemia .....	643	650	650
Cooley's Anemia .....	117	120	120
Renal Disease .....	4,261	4,400	4,400
<b>Federal Funds:</b>			
Crippled Children's Services — Hemophilia Treatment .....	350	690	.....
<b>TOTAL</b> .....	<b>\$6,622</b>	<b>\$7,116</b>	<b>\$6,426</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Coalworkers — Pneumoconiosis Services</b>			
State Funds .....	\$ 773	\$ 731	\$ 731
Federal Funds .....	.....	1,200	1,350
<b>TOTAL .....</b>	<b>\$ 773</b>	<b>\$1,931</b>	<b>\$2,081</b>

Programs provide clinical evaluation, diagnostic, and therapeutic care to coal miners with Black Lung Disease. Emphasis is upon counseling and self help. Conduct research into prevention or early detection to coalworker's pneumoconiosis.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Coalworker's Pneumoconiosis Services .....	\$ 673	\$ 731	\$ 731
Coalworker's Pneumoconiosis — Research .....	100	.....	.....
<b>Federal Funds:</b>			
Black Lung Clinic Program .....	.....	1,200	1,350
<b>TOTAL .....</b>	<b>\$ 773</b>	<b>\$1,931</b>	<b>\$2,081</b>

**GENERAL FUND****HEALTH**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Employee Health Services</b>			
State Funds .....	\$400	\$506	\$506
Other Funds .....	63	.....	.....
<b>TOTAL</b> .....	<u>\$463</u>	<u>\$506</u>	<u>\$506</u>

Provides Capitol area employees with health services consisting of three components: emergency response, occupational injury, preventive health services including screening, counseling for medical problems, and immunizations for flu.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Employee Health Services .....	\$400	\$506	\$506
<b>Other Funds:</b>			
Employee Health Service Billings .....	63	.....	.....
<b>TOTAL</b> .....	<u>\$463</u>	<u>\$506</u>	<u>\$506</u>

**Institutional**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Elizabethtown Hospital</b>			
State Funds .....	\$3,431	\$3,136	\$2,914
Other Funds .....	1,569	1,936	2,179
<b>TOTAL .....</b>	<b>\$5,000</b>	<b>\$5,072</b>	<b>\$5,093</b>

The only State owned institution currently operated by the Department of Health is the Elizabethtown Hospital for Children and Youth. The hospital presently offers a comprehensive program for the diagnosis, treatment, rehabilitation and restoration of physically disabled children throughout the Commonwealth.

Institution	Patient Capacity Oct. 1979	Population October 1978	Population October 1979	Projected Population October 1980	Projected Percent of Capacity
Elizabethtown Hospital .....	45	26	26	29	64%

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total proposed expenditures by Institution:</b>			
<b>Elizabethtown Hospital</b>			
State Funds .....	\$3,431	\$3,136	\$2,914
Other Funds .....	1,569	1,936	2,179
<b>TOTAL .....</b>	<b>\$5,000</b>	<b>\$5,072</b>	<b>\$5,093</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Elizabethtown Hospital for Children and Youth .....	\$3,431	\$3,136	\$2,914
<b>Other Funds:</b>			
Institutional Collections .....	1,569	1,936	2,179
<b>TOTAL .....</b>	<b>\$5,000</b>	<b>\$5,072</b>	<b>\$5,093</b>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>School Health Examinations</b>			
State Funds .....	\$11,423	\$23,390	\$22,550

Provides for reimbursement to school districts for providing certain health services to school children that will ensure that the children will develop their maximum potential. The funds are used to pay for school nurses, dental hygiene, examination services, periodic vision and hearing tests. The rate of reimbursement doubled in 1979-80.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
School Health Examinations .....	<u>\$11,423</u>	<u>\$23,390</u>	<u>\$22,550</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Local Health Departments</b>			
State Funds .....	\$11,734	\$12,790	\$13,632

Provides those counties having an organized and locally funded county health department with per capita grants of \$3.00 per person or fifty percent of the operating budget whichever is lower and \$.75 per person for environmental health. Local health departments are responsible for providing those services which the Commonwealth provides directly in those areas which lack local health departments. Currently aid is provided to five full-time county health departments and the bi-city Allentown-Bethlehem Health Department. Refer to the Revenue Sharing Trust Fund for additional information on the Local Health Departments—Environmental appropriation.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Department .....	<u>\$11,734</u>	<u>\$12,790</u>	<u>\$13,632</u>

**GENERAL FUND**

**HEALTH**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Research and Health Information</b>			
State Funds .....	\$1,168	\$1,168	\$ 693

Provides funds for research and the development of health information concerning the human condition with special concentration on cancer and cardiovascular diseases.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
The Institute for Cancer Research, Fox Chase, Philadelphia .....	\$ 418	\$ 418	\$ 418
The Wistar Institute—Research, Philadelphia .....	200	200	200
Lankenau Hospital—Research .....	75	75	.....
Cardiovascular Studies—University of Pennsylvania ...	60	60	.....
Cardiovascular Studies—St. Francis Hospital, Pittsburgh .....	60	60	.....
Central Penn Oncology Group .....	100	100	.....
Burn Foundation of Greater Delaware Valley .....	155	155	.....
Lupus Disease — Research .....	75	75	75
Sunshine Foundation — Philadelphia .....	25	25	.....
<b>TOTAL</b> .....	<u>\$1,168</u>	<u>\$1,168</u>	<u>\$ 693</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Chronic, Catastrophic and Degenerative Diseases</b>			
State Funds .....	\$240	\$240	\$750

Provides funds for the detection and treatment of various chronic, catastrophic and degenerative diseases including cerebral dysfunction, cystic fibrosis and cleft palate.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Neurological Diseases — Inglis House,			
Philadelphia .....	\$ 30	\$ 30	.....
Cerebral Palsy — St. Christopher's Hospital, Philadelphia			
.....	75	75	.....
Cerebral Dysfunction — Children's Hospital, Pittsburgh			
.....	25	25	.....
Cleft Palate Clinic — Lancaster			
.....	30	30	.....
Cleft Palate Clinic — Pittsburgh			
.....	30	30	.....
Tay Sachs Disease — Jefferson Medical College			
.....	50	50	.....
Health Services and Research			
.....	.....	.....	\$750
<b>TOTAL .....</b>	<b>\$240</b>	<b>\$240</b>	<b>\$750</b>



	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Three Mile Island (TMI) — Health Related Studies</b>			
State Funds .....	\$ . . . .	\$ 475	\$ 600
Federal Funds .....	110	425	. . . .
Other Funds .....	. . . .	200	. . . .
<b>TOTAL .....</b>	<b>\$ 110</b>	<b>\$1,100</b>	<b>\$ 600</b>

Provides for various health related studies (population, evaluation of pregnancy outcome, congenital neonatal hypothyroidism, health related economics costs, health behavior impacts, radiation dose assessment, radiation cytogenetic, and cancer registry) resulting from the March 28, 1979 accident at the Three Mile Island nuclear generating plant.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Three Mile Island (TMI) — Health Related Studies .....	\$ . . . .	\$ 475	\$ 600
<b>Federal Funds:</b>			
Center for Disease Control — TMI Population Registry .	100	275	. . . .
Maternal and Child Health — TMI Pregnancy Outcome.	10	150	. . . .
<b>Other Funds:</b>			
TMI Studies — Electric Power Research Institute .....	. . . .	\$ 200	. . . .
<b>TOTAL .....</b>	<b>\$ 110</b>	<b>\$1,100</b>	<b>\$ 600</b>

**Revenue Sharing Trust Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Local Health Departments— Environmental</b>			
State Funds .....	\$3,351	\$3,378	\$3,378

Provides funds for environmental health to counties with organized and locally funded health departments. These funds will be per capita grants of \$.75 per person. Refer to General Fund Local Health Department appropriation for further information.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Local Health Departments—Environmental .....	<u>\$3,351</u>	<u>\$3,378</u>	<u>\$3,378</u>

## DEPARTMENT OF HEALTH

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . . .</b>	\$ 6,952	\$ 6,673	\$ 6,895	\$ 7,448	\$ 8,047	\$ 8,691	\$ 9,385
<b>Comprehensive Health Systems</b>							
<b>Development . . . . .</b>	\$11,939	\$12,934	\$13,535	\$14,181	\$15,153	\$16,295	\$17,530
Medical Research and Health							
Information . . . . .	4,652	5,257	5,087	5,057	5,300	5,654	6,036
Medical Facilities Review . . . . .	3,788	4,023	4,294	4,638	5,008	5,408	5,842
Health Services Development . . . . .	3,499	3,654	4,154	4,486	4,845	5,233	5,652
<b>Health Maintenance . . . . .</b>	\$34,000	\$47,795	\$48,655	\$49,319	\$50,042	\$50,824	\$51,662
Health Maintenance and Disease							
Prevention . . . . .	28,660	39,887	40,169	40,633	41,136	41,679	42,263
Detection and Diagnosis . . . . .	5,340	7,908	8,486	8,686	8,906	9,145	9,399
<b>Patient Care . . . . .</b>	\$16,549	\$17,098	\$16,444	\$17,149	\$18,066	\$19,064	\$20,148
Outpatient Treatment . . . . .	14,565	15,163	14,636	15,322	16,170	17,098	18,100
Inpatient Treatment . . . . .	1,174	1,110	908	855	844	832	821
Life Maintenance . . . . .	810	825	900	972	1,052	1,134	1,227
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$69,440</u>	<u>\$84,500</u>	<u>\$85,529</u>	<u>\$88,097</u>	<u>\$91,308</u>	<u>\$94,874</u>	<u>\$98,725</u>

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 6,952	\$ 6,673	\$ 6,895	\$ 7,448	\$ 8,047	\$ 8,691	\$ 9,385
Federal Funds .....	1,173	1,155	1,006	1,014	1,023	1,033	1,043
Other Funds .....	183	224	230	220	225	225	230
<b>TOTAL .....</b>	<b>\$ 8,308</b>	<b>\$ 8,052</b>	<b>\$ 8,131</b>	<b>\$ 8,682</b>	<b>\$ 9,295</b>	<b>\$ 9,949</b>	<b>\$10,658</b>

### Program Analysis:

General Administration and Support, within each Commonwealth department provides the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Approximately fifty advisory groups provide assistance and information to the Secretary of Health, the most prominent being: The Advisory Health Board; the Drug, Device and Cosmetic Board; the Advisory Committee for Clinical Laboratories and the Pennsylvania Statewide Health Coordinating Council.

The State Bureau of Laboratories with facilities at Lionville, Pa., is responsible for investigatory laboratory processes for the determination of infectious communicable diseases and is responsible for statewide certification of private and public laboratories. It is further responsible for proficiency testing and is a reference laboratory for the U.S. Public Health Service and other states and reference laboratory for viral diseases.

There are eight district health offices, sixty-two state health centers, and thirteen auxiliary health centers that provide public health program services in all except five counties throughout the Commonwealth. The recommendation for the State Health Care Centers appropriation provides for additional support for the administrative activities of the public health nurses.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 3,522	\$ 3,120	\$ 3,120	\$ 3,370	\$ 3,639	\$ 3,930	\$ 4,244
Comptroller .....	484	503	503	543	587	634	684
State Laboratory .....	46	50	50	54	63	68	73
State Health Centers .....	2,900	3,000	3,222	3,481	3,758	4,059	4,384
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 6,952</b>	<b>\$ 6,673</b>	<b>\$ 6,895</b>	<b>\$ 7,448</b>	<b>\$ 8,047</b>	<b>\$ 8,691</b>	<b>\$ 9,385</b>

## Medical Research and Health Information

OBJECTIVE: To improve the utilization of existing health resources, to develop more effective methods of gathering and utilizing health information, and to develop basic scientific knowledge about the nature of disease and illness including the effect of biological, social and environmental processes.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$4,652	\$5,257	\$5,087	\$5,057	\$5,300	\$5,654	\$6,036
Federal Funds .....	660	1,363	445	445	445	445	445
Other Funds .....	87	248	30	30	30	30	30
<b>TOTAL .....</b>	<b>\$5,399</b>	<b>\$6,868</b>	<b>\$5,562</b>	<b>\$5,532</b>	<b>\$5,775</b>	<b>\$6,129</b>	<b>\$6,511</b>

### Program Analysis:

The basic aim of health information and research is to develop an information system which will provide an accurate picture of the health of the citizens of the Commonwealth on a regular and timely basis. Timely and accurate health information is essential to the effective functioning of the department, State related agencies, and the public health community. Reliable health information is needed to contain the outbreak of communicable diseases; identify the existence and extent of health problems; evaluate alternative methods for the delivery of health care services.

At the present, the department in cooperation with the Federal and local health agencies is collecting, analyzing, and disseminating health data on health facilities (300 hospitals, 625 nursing homes, and 380 other health-related facilities), health services, health manpower (14 licensed health professions) and vital statistics (birth, death, marriage).

The availability of this information becomes critical dur-

ing emergency situations when there is a need to rapidly identify the availability of specific types of health facilities, manpower, and services, such as during the March 28, 1979 accident at the Three Mile Island nuclear facility.

The department coordinates, conducts and encourages medical and public health research to determine the existence and extent of health problems and to evaluate alternative methods for the delivery of health care services. Examples of the departments health research activities are those health studies initiated as a result of the Three Mile Island accident. The studies are in the areas of pregnancy outcome, cancer, thyroid disease, cytogenetics, behavior, population registry, and health related economic impact.

These studies have been funded, in part, with non-recurring resources. Additional State funds have been included in the recommended Three Mile Island - Health Related Studies appropriation to insure the continuance of the short-term studies to their conclusion.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 508	\$ 618	\$ 618	\$ 667	\$ 721	\$ 779	\$ 841
Vital Statistics .....	3,056	3,176	3,176	3,430	3,704	4,000	4,320
Coal Workers Pneumoconiosis Research Institute for Cancer Research,	100						
Fox Chase, Philadelphia .....	418	418	418	418	418	418	418
The Wistar Institute—Research .....	200	200	200	200	200	200	200
Lankenau Hospital—Research .....	75	75					
Cardio-Vascular Studies—Philadelphia .....	60	60					
Cardio-Vascular Studies—St. Francis Hospital, Pittsburgh .....	60	60					
Lupus Diseases—Research .....	75	75	75	75	75	75	75
Central Penn Oncology Group .....	100	100					
Three Mile Island—Health Related Studies .....		475	600	267	182	182	182
<b>GENERAL FUND TOTAL .....</b>	<b>\$4,652</b>	<b>\$5,257</b>	<b>\$5,087</b>	<b>\$5,057</b>	<b>\$5,300</b>	<b>\$5,654</b>	<b>\$6,036</b>

## Medical Facilities Review

OBJECTIVE: To insure that health facilities are sufficient in number and scope of operation and to insure that adequate and accessible health care can be provided to the citizens of Pennsylvania.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 3,788	\$ 4,023	\$ 4,294	\$ 4,638	\$ 5,008	\$ 5,408	\$ 5,842
Federal Funds .....	3,612	4,090	3,144	3,144	3,144	3,144	3,144
Other Funds .....	45	55	45	45	45	45	45
<b>TOTAL .....</b>	<b>\$ 7,445</b>	<b>\$ 8,168</b>	<b>\$ 7,483</b>	<b>\$ 7,827</b>	<b>\$ 8,197</b>	<b>\$ 8,597</b>	<b>\$ 9,031</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Hospitals certified under Medical Assistance	253	253	253	253	253	253	253
Hospitals surveyed annually as required for State licensure and approval .....	260	260	260	260	260	260	260
Nursing homes surveyed annually as required for Medical Assistance .....	600	596	602	609	611	612	613
Nursing homes surveyed annually for State licensure and approval .....	640	636	642	649	651	652	653
Total beds in licensed long-term nursing care facilities .....	75,482	76,175	76,895	77,595	77,795	77,895	77,995
Percent of skilled nursing beds licensed but not certified .....	2.1%	2.1%	1.9%	1.9%	1.9%	1.9%	1.9%
Percent of intermediate care beds licensed but not certified .....	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Value of adulterated, misbranded, bankrupt or distressed drugs removed from market (in thousands) .....	\$400	\$450	\$475	\$500	\$500	\$500	\$500

### Program Analysis:

The delivery of quality health care is important to Pennsylvania and of prime necessity is the assurance that the appropriate facilities such as acute care hospitals, nursing homes, primary care centers, and home health centers are available and maintained adequately to provide such care.

Ultimate responsibility for providing direction and thrust for these activities is the Department's Office of Quality Assurance which provides services of education, consultation and technical assistance to the health care providers. As of September 1978, the Department assumed, from the Department of Labor and Industry, the duties for surveying facilities for compliance with the Federal Department of Health, Education, and Welfare Life Safety requirements.

The emphasis of State regulatory activities is to assist health care providers in the upgrading the quality of care and the enforcement of compliance with regulations. Inspection teams are responsible for conducting coordinated scheduled and timely program surveys in hospitals, nursing homes, and primary care centers. These facilities are inspected periodically for compliance with standards in sanitation, fire, health, and level of care. Inspections are for the purpose of: State licensure, Medicare and Medicaid certifications, and compliance with Civil Rights laws. Deficiencies are indicated and recommendations for an acceptable plan of correction within a specific time period are presented to the health care facilities administration.

A nursing home facility can be certified only if it is

## Medical Facilities Review

### Program Analysis: (continued)

licensed. All county homes are now licensed and certified. Only private facilities have skilled nursing facility and intermediate care facility beds licensed but not certified. Therefore the measure, percent of intermediate care beds licensed but not certified decreases as a result of more private facilities achieving compliance with regulations, thereby qualifying them for certification.

As a result of the 1979 Department reorganization, the recommended appropriation for General Government includes the transferred Division of Health Facilities Construction. At the same time, adequate funding has been included for all Quality Assurance activities.

The measure, total beds in licensed long-term nursing care facilities, has been updated to reflect the latest available information. An increase in licensed long-term nursing beds indicates that more time and effort is required for surveys.

In addition to the role presently played by the Department in reviewing hospital facilities, the Department is mandated to regulate and license clinical laboratories dealing with medical care and blood banks. The major focus in this area is to insure that laboratories and blood banks meet acceptable professional standards so that the citizens of

the Commonwealth receive high quality, safe, and adequate services. The Department is still developing plans to implement regulations concerning the operation of blood banks.

Laboratories are to receive on-site inspection annually and are reviewed for adequate space and equipment and for accuracy in performing clinical tests. If a laboratory is found to be deficient in some way, additional follow-up visits are deemed necessary. Laboratories engaged in interstate commerce are also evaluated at the time of State inspection for compliance with Federal requirements. In addition to the on-site inspection, samples are sent to the individual laboratories throughout the year for testing and a summary of the results is returned to the laboratory indicating the percentage of correct and incorrect results. Individual laboratory technicians receive training in testing techniques if the need is indicated through either the on-site inspection or the results of proficiency testing.

The program measure, value of adulterated, misbranded, bankrupt or distressed drugs removed from market, varies from year to year depending upon changes in regulations and annual events such as fires, flood, damaged shipments.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	\$ 44	\$ 54	\$ 612	\$ 661	\$ 714	\$ 771	\$ 833
Quality Assurance . . . . .	3,369	3,559	3,272	3,534	3,816	4,121	4,452
State Laboratory . . . . .	375	410	410	443	478	516	557
GENERAL FUND TOTAL . . . . .	<u>\$3,788</u>	<u>\$4,023</u>	<u>\$4,294</u>	<u>\$4,638</u>	<u>\$5,008</u>	<u>\$5,408</u>	<u>\$5,842</u>

## Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,499	\$3,654	\$4,154	\$4,486	\$4,845	\$5,233	\$5,652
Federal Funds .....	1,387	1,952	1,731	1,731	1,731	1,731	1,731
Other Funds .....		200	200				
<b>TOTAL .....</b>	<b>\$4,886</b>	<b>\$5,806</b>	<b>\$6,085</b>	<b>\$6,217</b>	<b>\$6,576</b>	<b>\$6,964</b>	<b>\$7,383</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Short-term hospital beds:							
Needed .....	42,228	47,927	47,624	47,082	46,538	45,823	45,785
Available .....	53,218	50,662	47,624	47,082	46,538	45,823	45,785
Value of applications reviewed by the State Health Planning and Development Agency (in thousands) .....	\$559,000	\$537,000	\$565,000	\$588,000	\$611,000	\$634,000	\$657,000
Value of applications submitted to the State Health Planning and Development Agency which are: (in thousands)							
Approved .....	\$381,000	\$430,000	\$455,000	\$475,000	\$495,000	\$515,000	\$535,000
Disapproved or withdrawn .....	\$178,000	\$107,000	\$110,000	\$113,000	\$116,000	\$119,000	\$122,000
Annual resident deaths caused by ischemic heart disease .....	42,846	42,905	42,961	43,016	43,071	43,126	43,181
Deaths from ischemic heart disease per 100,000 .....	365	364	364	363	363	363	362
Counties organizing emergency health services councils .....	67	67	67	67	67	67	67
Persons per year certified as emergency medical technicians for ambulances .....	7,625	14,400	14,400	14,400	14,400	14,400	14,400
Percent of ambulance services brought into compliance with standards .....	57%	69%	79%	87%	93%	99%	99%
Average patient bed days required for hospital care of acute myocardial infarction .....	14.5	14.1	13.7	13.3	13.0	13.0	13.0



## Health Services Development (continued)

### Program Analysis:

The primary concern of this subcategory is the development of a coordinated, and more effective health care system providing quality health care services at an affordable cost.

The problems of rapidly escalating health care costs, unneeded hospital beds and the geographic maldistribution of health resources are widely recognized. The department's approach in dealing with these problems are: health planning, certificate of need, and the development of health resources.

In the past, many efforts have been made to improve the health system through better planning and improved health care delivery systems. Unfortunately, only limited success has been achieved by: adequately controlling inflation in the health care industry; alleviating the maldistribution of health manpower and facilities; eliminating duplication of services; and upgrading the accessibility of health resources and the quality of care.

The Department's most recent attempt to attain an economical and effective State health care delivery system through health planning has, as the foundation, the health planning structure mandated by the National Health Planning and Resource Development Act of 1974. (P.L. 93-641). The Act establishes three major types of health planning organizations: nine local health systems agencies (HSAs); the State Health Planning and Development Agency (SHPDA); and the Statewide Health Coordinating Council (SHCC).

The Federally funded HSAs have the basic responsibility to: improve the health of residents in the health service area; increase accessibility, acceptability, continuity and quality of services; restrain increases in cost of providing services; and prevent unnecessary duplication of health resources. The HSAs incorporate these ideals into a health system plan which is followed by an annual implementation plan. Additionally, proposals to modernize, expand, or build health care facilities and add capital equipment are revised and commented on by the HSAs under an approved State certificate of need law.

The designated State Health Planning and Development Agency, the Department of Health, has the responsibility for preparing the State health plan and State medical facilities plan; reviewing applications for Federal funds and capital expenditures; and coordinating and supporting all HSA activities in the State.

The third organization, Statewide Health Coordinating Council (SHCC) is composed of representatives of the provider organizations and consumers appointed by the Governor. Committee functions include: review and coordination of HSA plans; preparation and annual revision of the State Health Plan; annual review of HSA budgets and Federal grant applications; and examination of any State

plan or application submitted to HEW for funds allotted for health programs in Pennsylvania.

The Department of Health is also responsible for the administration of a State certificate of need program. In 1979, a certificate of need (CON) law (Act 48, The Health Care Facilities Act of 1979) was enacted in an effort to comply with the Federal law and reduce the rate of health costs in health facilities. This act requires the department to determine the need for major capital investments in physical plants or acquisition of expensive equipment. The process for issuing a certificate of need begins with the local Health Systems Agencies reviewing the proposed capital expenditure and recommending either approval or disapproval to the Secretary of Health, who makes the final decision (subject to appeal) regarding the need for the proposed capital expenditure. The extraordinary value of applications disapproved or withdrawn in 1978-79 resulted from the extraordinary effect of several applicants withdrawing proposals for very expensive new facilities.

The Emergency Medical Systems Act (1976) encourages the planned development of coordinated emergency medical services by authorizing the Department to negotiate and provide grants and contracts for these purposes. The Act requires that planned and implemented emergency medical services systems address the following issues: manpower, training, transportation, communications, hospital facilities, critical care units, involvement of public safety agencies and consumers, inter-hospital transfer and disaster planning. Additional State funds have been provided in the Emergency Health Service appropriation for new thrust in the areas of rural assistance, communication equipment and training.

The measure, percent of ambulance services brought into compliance with standards, reflects the status of ambulance services currently operating in the Commonwealth. An increasing percentage of ambulance services are projected to meet standards in future years.

The Emergency Medical Technician Paramedic Act authorizes the Department to develop and promulgate training standards for emergency medical technicians and emergency medical technician paramedics. There are presently 20,000 emergency medical technicians and 1,418 emergency medical technician — paramedics certified and active in Pennsylvania.

The department maintains that with financial support the number of certified emergency medical technicians for ambulances will almost double in 1979-80 and remain at that level in future years.

The measure, deaths from ischemic heart disease per 100,000, has been updated as a result of more precise measurement and classification of deaths.

## Health Services Development (continued)

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$1,209	\$1,375	\$1,375	\$1,485	\$1,604	\$1,732	\$1,871
Emergency Health Services .....	2,290	2,279	2,779	3,001	3,241	3,501	3,781
GENERAL FUND TOTAL .....	<u>\$3,499</u>	<u>\$3,654</u>	<u>\$4,154</u>	<u>\$4,486</u>	<u>\$4,845</u>	<u>\$5,233</u>	<u>\$5,652</u>

## Health Maintenance and Disease Prevention

OBJECTIVE: To promote sound health practices in the population; to reduce the need for remedial health care; and to reduce morbidity and mortality due to health defects and disease.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$25,309	\$36,509	\$36,791	\$37,255	\$37,758	\$38,301	\$38,885
Federal Funds .....	22,776	32,346	37,878	41,981	41,981	41,981	41,981
Special Funds .....	3,351	3,378	3,378	3,378	3,378	3,378	3,378
Other Funds .....	63						
<b>TOTAL .....</b>	<b>\$51,499</b>	<b>\$72,233</b>	<b>\$78,047</b>	<b>\$82,614</b>	<b>\$83,117</b>	<b>\$83,660</b>	<b>\$84,244</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Registered live births .....	151,438	151,970	152,335	152,699	153,063	153,791	154,155
Infants and preschool children under health supervision .....	99,900	101,900	102,000	101,500	101,000	99,800	99,500
Immature births per 1,000 live births .....	67.7	66.9	66.1	65.3	64.8	64.0	63.2
Death rate of children under one year of age per 1,000 live births .....	13.4	12.9	12.4	11.9	11.1	10.9	10.4
High risk pregnant women in maternity care program .....	19,240	19,200	19,100	19,000	19,000	19,000	19,000
Total children immunized against diphtheria, pertussis, tetanus, measles, polio and rubella .....	360,473	353,263	346,197	339,273	332,488	325,838	319,321
Selected communicable disease cases investigated by the Health Department ..	8,426	8,510	8,614	8,739	8,302	7,906	7,492
Reported incidence of primary and secondary syphilis .....	114	117	120	124	124	124	124
Reported incidence of gonorrhoea* .....	13,378	13,525	13,673	13,823	13,477	13,140	12,111
Total incidence of communicable disease less venereal diseases and animal bites ..	16,852	17,020	17,228	17,478	16,604	15,812	14,984
Families and individuals provided nutritional counseling .....	90,173	90,000	90,000	90,000	90,000	90,000	90,000
Pennsylvania migrant population:							
Adult .....	10,000	10,300	10,300	10,300	10,300	10,300	10,300
Children .....	1,200	1,500	1,500	1,500	1,500	1,500	1,500
Patient visits by migrant workers and their dependents .....	11,900	12,400	12,900	13,400	13,900	14,400	14,900
Migrant work days saved through preventive health care and treatment ...	18,100	18,300	18,600	18,900	19,200	19,500	19,800
Persons participating in the program, women, infants, and children as monthly average .....	63,500	85,700	98,700	98,700	98,700	98,700	98,700

\*Excludes Philadelphia

## Health Maintenance and Disease Prevention (continued)

### Program Analysis:

The primary responsibility of the Department of Health has always been and will continue to be the prevention of disease and maintenance of health. Prevention is the key to maintaining and protecting the good health of Pennsylvanians.

Six local health departments in Allegheny, Bucks, Chester, Erie, Philadelphia counties, and the bi-city health department of Allentown-Bethlehem have essentially relieved the Pennsylvania Department of Health of this responsibility in their respective areas by providing such mandated minimum services as: communicable disease control, including tuberculosis and venereal diseases; maternal and child health services; public health nursing; public health education; collection and analysis of public health statistics; public health laboratory services; and environmental health.

Reported cases of communicable disease are investigated to determine the source and mode of spread in order to know what control measures are necessary to prevent the occurrence of additional cases. The Department of Health investigates communicable diseases such as encephalitis, aseptic meningitis, salmonellosis, shigellosis, hepatitis and food borne disease.

The large increase in the number of selected communicable disease cases investigated by the Department of Health is, in part, the result of improved information record-keeping and retrieval systems and does not represent increase in the incidence of communicable diseases.

The significant increase in the number of communicable diseases investigated and the total incidence of communicable diseases results primarily from an improved system of recording and retrieving data.

A statewide network of child health clinics, operated by the State and local health departments, provides ongoing health care to infants and preschool children. The children receive medical examinations and special screening tests for developmental disabilities, visual and hearing defects and anemia, as well as receiving standard immunizations.

As a result of the recent implementation of legislation requiring full immunization of children prior to entry into school, the department has responded with an aggressive program targeted at children inadequately immunized or not immunized against diphtheria, pertussis, tetanus, measles, polio and rubella. The decrease in the measure total children immunized, does not reflect a decrease in the number of immunizations; rather, last year's number reflected doses distributed. This year's figures represent the actual number of children immunized.

Fluoridation of water supplies and the topical application of fluoride have shown measurable results in the reduction

of dental cavities. Similarly the purification of public water supplies and the proper handling of waste have proven effective in disease prevention.

An important component of prevention is public health education. Through the broad dissemination of health information in the mass media and individual counseling, the public is provided with information designed to help them maintain their health. Family planning, counseling and services are provided to parents at clinics throughout the State. Prenatal advice, post-natal care, and counseling are offered at the maternal and infant care clinics to expectant parents to emphasize proper care of the mother and ensure a safe delivery. Families and individuals are provided counseling in public clinics, day care facilities and elementary schools on proper nutrition in an attempt to improve the dietary practices of the population.

The department has received funding to develop a genetic disease testing and counseling program which will provide those services for couples where there is a family history of genetically related disorders; such as Tay Sachs disease, Down's Syndrome, Sickle Cell Anemia, Cooley's Anemia, and others. The program will also provide services to parents with newborn children afflicted with those disorders. Approximately 6,800 cases will be accommodated with the resources available.

The department, assisted by 26 local agencies in 51 counties, administers the Federally funded Special Supplemental Food Program for Women, Infants and Children (WIC) which provides food supplements to pregnant or lactating women and children up to 5 years of age who are at nutritional risk due to poor health, inadequate diet, and low income. Food provided under this program include dairy products, infant formula, cereals, juices, and eggs which are frequently lacking in the diets of low income women and children. The food provided is controlled by a system of "checks" that specifies in writing on the check, the kind and amount of food to be purchased at local participating stores. Evaluations of the program have demonstrated that infants born to participating mothers are healthier and have improved growth patterns. A new measure has been added to this subcategory to reflect the number of persons participating in this program.

Statistics on infant mortality and the prematurity rate are good indicators of the effectiveness of prevention activity as well as being a prime public health indicator of the public's well-being. The high risk maternity program envisioned the establishment of maternal care services in areas of the Commonwealth deemed to be most in need. Additional State funds have been included in the Maternal and Child Health appropriation to maintain the level of local ser-

## Health Maintenance and Disease Prevention (continued)

### Program Analysis:

vices that were supported in previous years with Federal funds.

The program is specifically directed to rural communities and small cities where infant mortality rates exceed the State rate by at least 50 percent. By providing intensive pre-natal and maternity care services to high risk pregnant women, the program has been able to reduce the incidence of serious pathological problems to the mothers and unborn infants.

Health services are provided to migrant farm workers and their dependents when they are in Pennsylvania harvesting farm products. Health services to this special group insures the protection of Pennsylvania's rural residents from the spread of infectious disease and maintains the health of migrant workers to effectively and economically harvest farm products.

Lifestyle plays a critical role in determining an individual's

level of health. Poor nutrition, lack of exercise, smoking, drug and alcohol abuse profoundly influence health. The department's Community Health Intervention Project (CHIP) in Lycoming County is an example of a pilot project aimed at reducing coronary heart disease, cerebrovascular disease, oral, respiratory and bladder cancers by encouraging residents to adopt healthier lifestyles.

The department also supports environmental health services provided by the county health departments for their population. Included are activities related to food protection, water supply, water pollution control, bathing places, vector control, solid waste, institutional environment, recreation environment, housing environment, air pollution, noise pollution and radiological health. These activities are funded from Federal Revenue Sharing Trust Funds providing not more than \$.75 per capita resident to each county.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 1,476	\$ 1,593	\$ 1,593	\$ 1,720	\$ 1,858	\$ 2,006	\$ 2,167
State Laboratory .....	1,329	1,499	1,499	1,619	1,748	1,888	2,039
State Health Care Centers .....	1,322	1,612	1,475	1,593	1,721	1,859	2,006
Maternal and Child Health .....	525	519	742	801	865	935	1,009
School Health Examinations .....	8,523	17,990	17,344	17,344	17,344	17,344	17,344
Local Health Departments .....	11,734	12,790	13,632	13,632	13,632	13,632	13,632
Employee Health Services .....	400	506	506	546	590	637	688
<b>GENERAL FUND TOTAL</b> .....	<u>\$25,309</u>	<u>\$36,509</u>	<u>\$36,791</u>	<u>\$37,255</u>	<u>\$37,758</u>	<u>\$38,301</u>	<u>\$38,885</u>
<b>REVENUE SHARING TRUST FUND</b>							
Local Health Departments							
Environmental .....	<u>\$ 3,351</u>	<u>\$ 3,378</u>	<u>\$ 3,378</u>	<u>\$3,378</u>	<u>\$ 3,378</u>	<u>\$ 3,378</u>	<u>\$ 3,378</u>

## Detection and Diagnosis

**OBJECTIVE:** To detect disease and health defects in the population at the earliest possible stage of development, to ensure that disease and defects are properly diagnosed, and to place those individuals in need of treatment and/or rehabilitation in the most appropriate program.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 5,340	\$ 7,908	\$ 8,486	\$ 8,686	\$ 8,906	\$ 9,145	\$ 9,399
Federal Funds .....	4,649	6,420	4,574	4,324	4,324	4,324	4,324
Other Funds .....	66	37	20	20	20	20	20
<b>TOTAL .....</b>	<b>\$10,055</b>	<b>\$14,365</b>	<b>\$13,080</b>	<b>\$13,030</b>	<b>\$13,250</b>	<b>\$13,489</b>	<b>\$13,743</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons screened for chronic diseases, venereal disease, tuberculosis and black lung .....	545,524	685,452	712,685	731,162	738,567	753,788	763,788
Abnormalities discovered by screening .....	38,018	70,141	76,385	79,593	79,814	81,021	82,521
New cases diagnosed and referred for treatment .....	34,195	64,684	69,352	72,554	73,125	74,269	75,769
New cases of tuberculosis reported .....	1,278	1,300	1,400	1,500	1,365	1,143	1,100
Persons screened for phenylketonuria (PKU) New cases of PKU discovered by screening, diagnosed and referred for treatment .....	151,438	151,970	152,335	152,699	153,063	153,791	154,155
New cases of Hypothyroidism discovered by screening and referred for treatment .....	19	19	19	19	19	19	19
	21	21	21	21	21	21	21

### Program Analysis:

Early detection and diagnosis can often limit the severity of diseases and, in many cases, prevent the development of more serious pathological conditions. The early detection and treatment of hypertension, for example, can prevent strokes or the development of kidney or heart diseases. Similarly, early detection of communicable diseases, such as tuberculosis and venereal disease, can limit the severity of the disease and, at the same time, provide the Department with an opportunity to intervene and contain its spread. Like primary prevention, early detection and treatment results in substantial health and economic benefits. Essentially, it is more cost-effective to treat a person for hypertension than to pay for expensive hospital and rehabilitative services required to care for a stroke victim. Because of the health and economic benefits realized from screening for specific diseases, early detection and diag-

nosis of disease is receiving increased attention and resources from both the State and Federal governments.

The Department of Health invests a significant portion of its resources for detection and diagnosis in children's services and to certain high risk groups. By focusing attention on children, the health benefits resulting from early health intervention in the formative years will often be realized over the entire lifespan of the child. The Department operates screening programs to detect neonatal metabolic disorders, including phenylketonuria and hypothyroidism. In 1977 the department initiated a screening program for hypothyroidism with existing Federal resources. Congenital hypothyroidism is a cause of mental retardation, due to the lack of thyroid hormone, and is responsible for one to two percent of all admissions to institutions for the mentally retarded. As a result of prompt detection, diagnosis, refer-

## Detection and Diagnosis (continued)

### Program Analysis: (continued)

ral and treatment the serious mental retardation characterizing the untreated forms of these disorders can be prevented. A new measure, new cases of hypothyroidism discovered by screening and referred for treatment, has been added this year.

The Department's programs provide screening for hypertension and other circulatory disorders; black lung, tuberculosis and other respiratory disorders; diabetes; dental problems; venereal disease; cervical cancer; anemias; developmental disorders; neuro-sensory disorders; and certain neonatal metabolic disorders. Hypertension (high blood pressure) has long been known as the "silent killer" because it often goes undetected for years until serious damage to the body's organ system has occurred. In Pennsylvania, there are approximately 3.2 million persons with definitively high blood pressure, and 581,000 of these are unaware of their condition. Approximately 100,000 persons were screened for hypertension in 1978-79, and this will increase to 300,000 persons by 1980-81. As a result, 28 percent of previously undetected cases will be found and referred for proper treatment. The sharp increase in the program measures: persons screened for chronic diseases, venereal disease, tuberculosis and

black lung; abnormalities discovered by screening; and new cases diagnosed and referred for treatment is primarily the result of this program expansion. Additional funds have been included in the State Health Care Centers appropriation for maintenance of various clinics and services.

Another type of activity is the School Health Examination program. Mandated services include: physical and dental examination, each three times during the student's school life; regularly scheduled screening tests for vision, hearing growth and tuberculosis; and the services of a school nurse for each 1,500 students. Services for immunizations and dental hygiene are provided on a more selective basis. School districts are currently being encouraged to develop health services plans for reimbursement which will allow for flexibility in meeting the differences in health needs between regions and between the students of yesterday and today. Integration of the school nurse practitioners program with the school health program has a greater potential for providing all school children with preventive medicine. The Health Services and Research appropriation provides for a continuance and an increase of resources for those health care services and research.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 825	\$ 839	\$ 839	\$ 906	\$ 979	\$1,057	\$1,141
State Laboratory .....	450	480	480	518	560	605	653
State Health Care Centers .....	1,060	1,081	1,183	1,276	1,378	1,489	1,608
Coal Workers Pneumoconiosis Services .....	25	28	28	30	33	38	41
School Health Examinations .....	2,900	5,400	5,206	5,206	5,206	5,206	5,206
Neurological Disease, Inglis House Philadelphia .....	30	30	.....	.....	.....	.....	.....
Tay Sachs Disease—Jefferson Medical College, Philadelphia .....	50	50	.....	.....	.....	.....	.....
Hypothyroidism .....	.....	.....	750	750	750	750	750
<b>GENERAL FUND TOTAL .....</b>	<b>\$5,340</b>	<b>\$7,908</b>	<b>\$8,486</b>	<b>\$8,686</b>	<b>\$8,906</b>	<b>\$9,145</b>	<b>\$9,399</b>

## Outpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects and to restore ill persons to the highest possible level of health with minimum involvement with the health care system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$14,565	\$15,163	\$14,636	\$15,322	\$16,170	\$17,098	\$18,100
Federal Funds .....	10,097	13,085	13,219	13,219	11,869	11,869	11,869
Other Funds .....	265	612	477	560	590	630	670
<b>TOTAL .....</b>	<b>\$24,927</b>	<b>\$28,860</b>	<b>\$28,332</b>	<b>\$29,101</b>	<b>\$28,629</b>	<b>\$29,597</b>	<b>\$30,639</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Children receiving outpatient treatment through Department supported programs for:</b>							
Cardiac .....	3,597	3,660	3,664	3,665	3,665	3,667	3,667
Cleft palate .....	3,116	3,120	3,121	3,122	3,123	3,124	3,125
Cystic fibrosis .....	545	545	547	548	546	548	549
Hemophilia .....	168	193	212	230	247	266	284
Speech and hearing .....	29,000	29,000	29,005	29,005	29,020	29,025	29,030
Dentofacial .....	1,345	1,350	1,352	1,352	1,354	1,356	1,358
Orthopedic .....	6,790	6,800	6,801	6,813	6,815	6,820	6,825
Neuromuscular .....	788	790	810	820	829	841	850
Phenylketonuria .....	104	120	139	141	145	150	160
<b>Adults receiving outpatient treatment and/or services through Department supported programs for:</b>							
Renal disease .....	2,470	2,480	2,550	2,620	2,690	2,760	2,830
Black lung .....	8,884	17,100	20,562	20,590	20,595	20,600	20,650
Tuberculosis .....	13,783	14,500	15,000	16,000	14,000	13,000	13,000
Venereal disease .....	25,730	28,100	28,290	29,000	29,010	29,015	29,020
Hemophilia .....	210	221	232	235	238	241	244
Cystic fibrosis .....	105	115	120	126	134	139	150
<b>Number of outpatient visits provided at the Elizabethtown Hospital for Children and Youth .....</b>							
	8,018	8,200	8,400	8,500	8,500	8,500	8,500
<b>Sickle cell patients receiving State supported care .....</b>							
	800	800	800	810	812	820	823



## Outpatient Treatment (continued)

### Program Analysis: (continued)

Outpatient treatment is generally thought to deal with the less intensive end of the health care continuum. More specifically, outpatient treatment is medical care which does not require the affected individual to stay overnight in a medical institution. Even within the outpatient care area there are various levels of intensity of care from the application of a bandage to the administration of renal dialysis. The effectiveness of outpatient care can be evaluated in terms of the length of treatment required to restore health, and whether or not a treated individual is referred for outpatient care consisting of more intensive services.

The major disabilities that receive outpatient treatment through State supported programs are hemophilia, renal disease, sickle cell disease, cooley's anemia, pneumoconiosis and tuberculosis. Hemophilia represents a group of diseases where affected individuals have a life-long deficiency of important clotting factors of blood plasma. Individuals so affected have a chronic incapacity due to frequent hemorrhages, particularly into joints and muscles. Of an estimated 1,200 hemophiliacs in Pennsylvania, approximately 800 are enrolled patients under this program. The measures include only 414 patients in 1979-80 receiving blood products as treatment. It is expected that the actual number of patients treated will not reach the maximum because some individuals prefer to obtain treatment through private physicians. The hemophilia program presently consists of nine special centers which offer comprehensive evaluation and reevaluation services and blood products for hospital, outpatient or home use. Patients must be registered with the program to receive these benefits, and insurance and Medical Assistance benefits are used before State program funds are expended. Any physician may refer a patient from Pennsylvania who has hemophilia to the closest center. Diagnostic services are offered at all centers. Immediate treatment, advice and suggestions for future treatment are also available. The centers make arrangements for the referring physician to receive clinical reports and, when feasible, to participate in the routine management of the patient.

With the passage of the Renal Disease Act in June 1970, the Commonwealth became involved in the care of patients requiring lifesaving long-term hemodialysis. Pennsylvania's Chronic Renal Disease Services Program emphasizes and promotes home dialysis which has such various advantages as providing an emotionally stable environment, lowering cost, eliminating transportation problems, and sparing hospital facilities and personnel. Machines for home dialysis as well as the necessary supplies and equipment are provided. Training for home dialysis must be provided to both the patient and a helper in

an approved maintenance dialysis center through 24 learning sessions. For those individuals who cannot be treated at home, chronic maintenance dialysis is provided in specialized dialysis centers. This method is more expensive than home dialysis and may present transportation problems for the patient since the dialysis center may be a distance from the patient's home. In response to this latter problem, satellite centers are being established in affiliation with a hospital providing comprehensive health services. Initially begun in 1972, fifty-four facilities are currently in operation with additional centers planned. In addition, the State has approved fifteen out-of-state facilities located near Pennsylvania that meet set standards to provide dialysis treatment to Pennsylvania residents who live in rural areas near the borders of the State. Medicare coverage of chronic renal disease, which began on July 1, 1973, does not include a number of significant items, such as, the first three months of dialysis; deductibles and coinsurance; or prescription drugs and other necessary supplies. Thus, even with Medicare, Pennsylvania continues to pay 55 percent of the cost during the first year of dialysis and not less than 25 percent during the second and subsequent years for the life of the patient.

The Sickle Cell anemia program presently provides the patient with diagnostic, evaluation, medical, nursing, dental, nutritional, social, physical therapy, prosthetics, transportation and babysitting services. Cooley's Anemia program provides comprehensive care and specialized services for children with thalassemia major and has resulted in improved care and decreased morbidity and early death.

Generally speaking outpatient medical services are less expensive in both human and economic terms than inpatient care. Thus, it is desirable to treat individuals when possible and appropriate on an outpatient basis. The last State operated tuberculosis hospital was closed in 1973. Individuals with tuberculosis are now treated as outpatients, when possible, receiving quality care at a lower cost to the State. The tuberculosis (TB) measure indicates an increasing trend for a few years due to the recent influx of immigrants from Southeast Asia who experience considerably higher rates of tuberculosis.

Another type of outpatient treatment is physical therapy provided to stroke and heart attack victims and to children with handicapping conditions. Outpatient services are provided to children with cleft palate and dentofacial defects. Services are also provided to victims of chronic respiratory diseases. The Coal Worker's respiratory disease program, for example, provides comprehensive outpatient, diagnostic, rehabilitative and supportive care for patients having black lung disease. Until 1979, this program was

## Outpatient Treatment (continued)

### Program Analysis:

funded solely with State funds; however, the Federal Black Lung Clinics program is providing funds to states having at least three percent of the total active/inactive mining population. With these funds, three new centers and eleven satellite treatment centers will be developed. It is anticipated that the number of patients receiving care will increase by approximately 92 percent in 1979-80.

The department provides a variety of medical, health, and support services to children afflicted with conditions such as cleft palates, malocclusions, orthopedic problems and amputation in clinics throughout the Commonwealth and particularly at Elizabethtown Hospital for Children and Youth. The measure, children receiving outpatient treatment at Elizabethtown Hospital for Children and Youth, has been deleted because the hospital records are not maintained on the basis of number of individuals receiving outpatient care, but rather the number of out-patient visits. Therefore, the number of outpatient visits provided at the

Elizabethtown Hospital for Children and Youth has been included in the measures.

In addition to the programs cited, the department provides outpatient services to patients with sexually transmissible diseases. Patients testing positively are referred to a physician, or if necessary, are treated in one of the State health center clinics or one of the various contracted clinics throughout the state. Additional funds have been included in the State Health Care Centers appropriation for maintenance of various clinics and services.

The program measures have fluctuated in present years because there is no reliable reporting system for the Department of Health; however, there are some projects underway to computerize data collection and reporting. The Department is building this system incrementally and has implemented a Payment Authorization Medical Services (PAMS) process to provide fuller information.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 1,662	\$ 1,721	\$ 1,721	\$ 1,859	\$ 2,007	\$ 2,168	2,341
State Health Centers .....	3,300	3,500	3,683	3,978	4,295	4,639	5,010
Hemophilia Treatment .....	1,251	1,256	1,256	1,256	1,256	1,256	1,256
Sickle Cell Anemia .....	643	650	650	650	650	650	650
Cooley's Anemia .....	117	120	120	120	120	120	120
Renal Disease .....	4,261	4,400	4,400	4,752	5,132	5,543	5,986
Coal Worker's Pneumoconiosis .....	648	703	703	759	819	886	956
Elizabethtown Hospital .....	2,573	2,353	2,103	1,948	1,891	1,836	1,781
Cerebral Dysfunction — Children's							
Hospital, Pittsburgh .....	25	25	.....	.....	.....	.....	.....
Cleft Palate Clinic — Lancaster .....	30	30	.....	.....	.....	.....	.....
Cleft Palate Clinic — Pittsburgh .....	30	30	.....	.....	.....	.....	.....
Sunshine Foundation — Philadelphia .....	25	25	.....	.....	.....	.....	.....
Home Ventilators .....	.....	350	.....	.....	.....	.....	.....
GENERAL FUND TOTAL .....	<u>\$14,565</u>	<u>\$15,163</u>	<u>\$14,636</u>	<u>\$15,322</u>	<u>\$16,170</u>	<u>\$17,098</u>	<u>\$18,100</u>

## Inpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects and to minimize time, resources and intensity in restoring ill persons to the highest possible level of health.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,174	\$1,110	\$ 908	\$ 855	\$ 844	\$ 832	\$ 821
Federal Funds .....	1,503	1,505	1,100	1,000	1,000	1,000	1,000
Other Funds .....	1,380	1,416	1,739	1,842	1,988	2,124	2,260
<b>TOTAL</b> .....	<b>\$4,057</b>	<b>\$4,031</b>	<b>\$3,747</b>	<b>\$3,697</b>	<b>\$3,832</b>	<b>\$3,956</b>	<b>\$4,081</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons receiving inpatient hospital care from Department programs .....	1,784	1,828	1,794	1,824	1,848	1,872	1,886
Average length of inpatient hospital stay in days for Department programs .....	11.9	14.2	14.6	14.5	14.5	14.5	14.6
Persons transferred from intensive care facilities to less intensive care facilities .	47	40	42	44	46	48	48
Persons with tuberculosis restored to community at maximum level of functioning .....	1,023	1,040	1,120	1,200	1,092	915	915

### Program Analysis:

One of the principal concerns of patient management is to provide treatment services at the least expensive level of care that is consistent with standards of good medical practice. The emphasis in all of the Department's programs is to utilize outpatient treatment whenever possible. Inpatient hospital and nursing care is provided for only the most complex medical conditions that require the facilities and services available in an inpatient setting.

Some of the programs operated by the Department which provide inpatient care are Tuberculosis Control, Children's Cardiac Surgery, Neonatal Surgery, Crippled Children, Cerebral Palsy and Neonatal Intensive Care. Inpatient care is also provided at the Elizabethtown Hospital for Children and Youth. The hospital functions as a statewide resource for orthopedic management of complicated handicaps. The hospital has developed a spinal cord injury center in cooperation with the Hershey Medical Center. The hospital has also continued to develop its neuro-develop-

mental program providing needed inpatient services to head trauma victims and patients with cerebral palsy. The hospital continues to work very closely with the Advisory Board of Directors appointed by the Secretary of Health to assist the hospital in the areas of management operation decisions and assure quality of care.

Because inpatient care is very expensive, programs providing this type of care have imposed strict controls on admissions and, where possible, are using outpatient services to avoid hospital admissions. As a consequence, the number of hospital admissions in 1980-81 will decline slightly from previous estimates. The average length of hospital stay has also declined from previously recorded levels. Previous estimates were computed on the simple average length of hospital stay rather than the weighted average as presented in the measure this year. The weighted average method has been used to take into account the abnormal lengths of stay at Elizabethtown

## Inpatient Treatment (continued)

### Program Analysis: (continued)

hospital. The average length of stay, is projected to increase. This reflects the severity of the conditions being treated. For example, damage to the cervical region of the spinal cord often requires three months of hospitalization. Two factors will contribute to increasing the average length of stay for programs offering inpatient services: (1) an expected increase in length of stay at Elizabethtown Hospital due to the development of the spinal cord injury center, and (2) tight controls on admissions resulting in approvals for inpatient care for only the most severely ill and complex patients.

The number of patients transferred from inpatient care facilities to less intensive care facilities has shown a sharp decline. These figures represent primarily tuberculosis patients transferred from hospitals to nursing care facilities. As a result of improved treatment methods and financial constraints, more tuberculosis patients are being discharged to outpatient care and returning to the communities at maximum level of functioning.

Steps are being taken in both the public and private sectors to insure the proper utilization and quality of inpatient treatment. The Predischarge Utilization Review (PDUR) Program, which is discussed further in the subcategory

Health Services Support and Development under the Department of Public Welfare, is a program aimed at reducing the over-utilization of inappropriate inpatient procedures. Another type of institutional control system is being used by the Commonwealth Insurance Department. This effort is aimed at inducing large third-party insurers to control the fees paid to providers. All of these measures combined should produce a reduction in the length of stay, an increase in the number and rate of persons placed in outpatient treatment programs, and an increase in the number and rate of persons placed in less intensive facilities. Additionally, the Department of Health is including the use and substitution of generic drugs whenever possible in health care services and provider contracts.

The Commonwealth now purchases inpatient services for individuals, with tuberculosis, from various hospitals and nursing homes in Pennsylvania and Colorado.

In addition, inpatient services are also purchased for individuals with cerebral palsy and children requiring cardiac surgery.

Direct patient care is provided at the Elizabethtown Hospital for Children and Youth. The future direction of the Hospital is under review.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 86	\$ 97	\$ 97	\$ 105	\$ 113	\$ 122	\$ 132
Elizabethtown Hospital for Children and Youth .....	858	783	811	750	731	710	689
Cerebral Palsy — St. Christopher's Hospital .....	75	75	.....	.....	.....	.....	.....
Burn Foundation — Greater Delaware Valley .....	155	155	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,174</b>	<b>\$1,110</b>	<b>\$ 908</b>	<b>\$ 855</b>	<b>\$ 844</b>	<b>\$ 832</b>	<b>\$ 821</b>

## Life Maintenance

OBJECTIVE: To provide the most appropriate care to those unable to return to the community in a self-sufficient capacity.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 810	\$ 825	\$ 900	\$ 972	\$1,052	\$1,134	\$1,227
Federal Funds .....	609	346	364	334	334	334	334
Other Funds .....	.....	325	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$1,419</b>	<b>\$1,496</b>	<b>\$1,264</b>	<b>\$1,306</b>	<b>\$1,386</b>	<b>\$1,468</b>	<b>\$1,561</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Functionally disabled persons 65 years and older .....	263,280	268,239	273,292	278,439	283,683	289,026	295,005
In-home visits to chronically ill and disabled persons .....	10,621	11,152	11,709	12,295	12,909	12,909	12,909

### Program Analysis:

Long-term illness is a major public health problem and primary cause of disability. Primary prevention of chronic conditions is often limited because either the etiology of the disease is obscure or preventive measures have not yet been developed. The best the health care system can do for those individuals afflicted with long-term illness is prevent further disability, provide comfort and safety, and maintain a level of wellness consistent with the limitations imposed by the disease process since the possibility of cure or improvement is remote at this stage.

Life maintenance services can be provided in an institutional setting such as a nursing home, a general hospital or the person's home. As in the other components of the health care system, life maintenance services can be more or less intensive depending upon the conditions previously mentioned.

In order to maintain people's lives it may be necessary to put them on a heart-lung machine. On the other hand, it may only be necessary to visit the chronically ill or disabled person's home to ensure that he is fed and bathed. The State mainly concerns itself with the latter problem

through the home health activities of visiting nurses. Additional funds have been included in the State Health Care Centers appropriation for maintenance of various services. In the early 1970's, the Department was the primary provider of Medicare reimburseable home health care services in the majority of Pennsylvania counties. By 1978, the efforts to develop voluntary agencies had succeeded to the point where services were continued only in Forest, Fayette, Greene, McKean and Elk counties. By 1980-81, it is anticipated that every county will have a voluntary agency, and the Department will discontinue all Medicare reimburseable in-home services. Previously, the measure of persons provided life maintenance services in a non-institutional setting indicated only those persons covered by Medicare. The measure, in-home visits to chronically ill and disabled persons, provides more realistic measure of service activities.

Other funds in 1979-80 were utilized by the Department of Health in its efforts to resolve the emergency situation at the Sara Allen nursing home in Philadelphia.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
State Health Centers .....	<u>\$ 810</u>	<u>\$ 825</u>	<u>\$ 900</u>	<u>\$ 972</u>	<u>\$1,052</u>	<u>\$1,134</u>	<u>\$1,227</u>

# **Historical and Museum Commission**

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

# HISTORICAL AND MUSEUM COMMISSION

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 5,502	\$ 5,590	\$ 5,590
Comptroller .....	89	95	95
Washington Crossing State Park.....	545	602	602
Brandywine Battlefield Park Commission .....	108	138	157
Anthracite Museum Complex .....	318	362	362
Somerset Historical Center .....	42	47	55
Conrad Wieser Park .....	17	.....	.....
Highlands Restoration .....	.....	150	.....
Bradford House Renovations.....	.....	20	.....
Pennsbury Manor .....	.....	228	228
Subtotal .....	<u>\$ 6,621</u>	<u>\$ 7,232</u>	<u>\$ 7,089</u>
<b>Grants and Subsidies</b>			
University of Pennsylvania Museum.....	\$ 100	\$ 150	\$ 150
Carnegie Museum .....	100	150	150
The Franklin Institute .....	400	450	450
Pennsylvania Academy of the Fine Arts .....	5	10	10
Academy of Natural Sciences of Philadelphia.....	225	275	275
Museum of the Philadelphia Civic Center.....	75	150	150
Buhl Planetarium and Institute of Popular Science .....	100	150	150
Philadelphia Museum of Art .....	100	150	150
Allentown Museum of Art .....	50	50	50
Reading Public School Museum.....	.....	65	.....
Subtotal .....	<u>\$ 1,155</u>	<u>\$ 1,600</u>	<u>\$ 1,535</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 78	.....
Subtotal .....	<u>.....</u>	<u>\$ 78</u>	<u>.....</u>
<b>Total State Funds</b> .....	<u>\$ 7,776</u>	<u>\$ 8,910</u>	<u>\$ 8,624</u>
Federal Funds .....	\$ 258	\$ 522	\$ 393
Other Funds .....	100	401	434
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 8,134</u>	<u>\$ 9,833</u>	<u>\$ 9,451</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$5,502	\$5,590	\$5,590
Federal Funds .....	258	522	393
Other Funds .....	92	372	419
<b>TOTAL .....</b>	<b>\$5,852</b>	<b>\$6,484</b>	<b>\$6,402</b>

Coordinates and directs the preservation of Pennsylvania's heritage through the collection of public records, natural history specimens, objects of art, historical objects and historic sites; and by promoting acquisition, restoration, and operation of historical sites within the Commonwealth.

Among the major sites are Washington Crossing, Valley Forge, Brandywine Battlefield, Old Economy and Pennsbury Manor. Some of the major museums are William Penn Memorial Museum, Landis Valley Museum, Fort Pitt and the Anthracite Museum Complex.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,502	\$5,590	\$5,590
<b>Federal Funds:</b>			
National Endowment for the Humanities .....	2	.....	.....
Division of Historic Preservation .....	182	306	393
National Archives and Records Service Bouquet Papers .....	13	41	.....
Local Records Microfilming .....	47	34	.....
HEW — Staff Support Pennsylvania Lumber Museum ..	2	10	.....
National Endowment for the Humanities Everyday Life in Pennsylvania .....	5	.....	.....
National Historic Publications and Records Commission — Preservation of Historic Records .....	5	2	.....
Public Works Employment Act — Reimbursement .....	2	.....	.....
National Endowment for the Humanities — Research Collections Program .....	.....	72	.....
Local Records Microfilming Program .....	.....	57	.....
<b>Other Funds:</b>			
Photo Copy Service .....	1	.....	.....
Reimbursement from Land and Water Development Fund .....	91	75	75
Hope Lodge Fund .....	.....	31	31
Historic Preservation Fund .....	.....	266	313
<b>TOTAL .....</b>	<b>\$5,852</b>	<b>\$6,484</b>	<b>\$6,402</b>



**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 89	\$ 95	\$ 95

Provides for expenses incurred by the Department of General Services which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 89</u>	<u>\$ 95</u>	<u>\$ 95</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Washington Crossing State Park</b>			
State Funds .....	\$ 545	\$ 602	\$ 602

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Washington Crossing State Park, the site where George Washington crossed the Delaware and captured Hessian troops at Trenton.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Washington Crossing State Park .....	<u>\$ 545</u>	<u>\$ 602</u>	<u>\$ 602</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Brandywine Battlefield Park Commission</b>			
State Funds .....	\$ 108	\$ 138	\$ 157

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Brandywine Battlefield Park, and the site of the strategic revolutionary war battle.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Brandywine Battlefield Park Commission .....	<u>\$ 108</u>	<u>\$ 138</u>	<u>\$ 157</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Anthracite Museum Complex</b>			
State Funds .....	\$ 318	\$ 362	\$ 362
Other Funds .....	8	29	15
<b>TOTAL</b> .....	<u>\$ 326</u>	<u>\$ 391</u>	<u>\$ 377</u>

Promotes and Commemorates Pennsylvania's historical heritage through the restoration and operation of the Anthracite Museum Complex consisting of four sites strategically located within the anthracite coal producing area at Scranton, Ashland and Eckley.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Anthracite Museum Complex .....	\$ 318	\$ 362	\$ 362
<b>Other Funds:</b>			
Rent From Properties .....	8	14	15
CETA — Prime Sponsor .....	.....	15	.....
<b>TOTAL</b> .....	<u>\$ 326</u>	<u>\$ 391</u>	<u>\$ 377</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Somerset Historical Center</b>			
State Funds .....	\$ 42	\$ 47	\$ 55

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of the Somerset Historical Center a series of period buildings devoted to the history of Southwestern Pennsylvania and Somerset County.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Somerset Historical Center .....	<u>\$ 42</u>	<u>\$ 47</u>	<u>\$ 55</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Conrad Weiser Park</b>			
State Funds .....	\$ 17		

Promotes and commemorates Pennsylvania historical heritage through the restoration and operation of the Conrad Weiser Homestead Park a series of period buildings depicting the early life of Berks county's first settlers.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Conrad Weiser Park .....	<u>\$ 17</u>		

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Highlands Restoration</b>			
State Funds .....	.....	\$ 150	.....

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of the Highlands completed in 1796 and the home of Anthony Morris Speaker of the State Senate in 1793.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation</b>			
Highlands Restoration .....	.....	<u>\$ 150</u>	<u>.....</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Bradford House Renovations</b>			
State Funds .....	.....	\$ 20	.....

Provides for renovations at the Bradford House, home of David Bradford and also one of the first buildings constructed in Washington County in 1788.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Bradford House Renovations .....	.....	<u>\$ 20</u>	<u>.....</u>

**GENERAL FUND**

**HISTORICAL AND MUSEUM COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Pennsbury Manor</b>			
State Funds .....	.....	\$ 228	\$ 228

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Pennsbury Manor, the site where William Penn the founder of Pennsylvania chose to build his home.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation</b>			
Pennsbury Manor .....	.....	<u>\$ 228</u>	<u>\$ 228</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Museum Development and Operation</b>			
State Funds .....	\$1,155	\$1,600	\$1,535

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
University of Pennsylvania Museum .....	\$ 100	\$ 150	\$ 150
Carnegie Museum .....	100	150	150
The Franklin Institute .....	400	450	450
Pennsylvania Academy of The Fine Arts .....	5	10	10
Academy of Natural Sciences of Philadelphia .....	225	275	275
Museum of the Philadelphia Civic Center .....	75	150	150
Buhl Planetarium and Institute of Popular Science .....	100	150	150
Philadelphia Museum of Art .....	100	150	150
Allentown Museum of Art .....	50	50	50
Reading Public Museum .....	.....	65	.....
<b>TOTAL .....</b>	<u><u>\$1,155</u></u>	<u><u>\$1,600</u></u>	<u><u>\$1,535</u></u>

**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 78.	.....

This will provide for the installation of fire and security protection devices at Lafayette's Quarters and Washington's Headquarters buildings at Brandywine Battlefield Park.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Capital Improvements .....	.....	\$ 78	.....

**RESTRICTED RECEIPTS**

**HISTORICAL AND MUSEUM COMMISSION**

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Preservation of Historic Sites and Properties. ....	\$511	\$800	\$825
TOTAL .....	<u>\$511</u>	<u>\$800</u>	<u>\$825</u>



## HISTORICAL AND MUSEUM COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . .</b>	\$ 854	\$ 869	\$ 869	\$ 938	\$1,013	\$ 1,094	\$ 1,181
<b>Administration of Public Records . . . . .</b>	\$ 426	\$ 433	\$ 433	\$ 468	\$ 505	\$ 545	\$ 589
Preserving Valuable Records . . . . .	426	433	433	468	505	545	589
<b>Cultural Enrichment . . . . .</b>	\$6,496	\$7,608	\$7,322	\$7,783	\$8,283	\$ 8,822	\$ 9,405
Development and Promotion of Pennsylvania State and Local History . . . . .	289	294	294	317	342	369	398
Museum Development and Operations .	3,713	4,243	4,186	4,397	4,626	4,873	5,140
Development and Preservation of Historic Sites and Properties . . . . .	2,494	3,071	2,842	3,069	3,315	3,580	3,867
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$7,776</u>	<u>\$8,910</u>	<u>\$8,624</u>	<u>\$9,189</u>	<u>\$9,801</u>	<u>\$10,461</u>	<u>\$11,175</u>

# HISTORICAL AND MUSEUM COMMISSION

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund. ....	\$ 854	\$ 869	\$ 869	\$ 938	\$1,013	\$1,094	\$1,181
Other Funds .....	20	20	20	20	20	20	20
<b>TOTAL.....</b>	<u><u>\$ 874</u></u>	<u><u>\$ 889</u></u>	<u><u>\$ 889</u></u>	<u><u>\$ 958</u></u>	<u><u>\$1,033</u></u>	<u><u>\$1,114</u></u>	<u><u>\$1,201</u></u>

### Program Analysis:

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of the Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	<u><u>\$ 854</u></u>	<u><u>\$ 869</u></u>	<u><u>\$ 869</u></u>	<u><u>\$ 938</u></u>	<u><u>\$1,013</u></u>	<u><u>\$1,094</u></u>	<u><u>\$1,181</u></u>

# HISTORICAL AND MUSEUM COMMISSION

## Preserving Valuable Records

Objective: To assure the preservation and availability of the Commonwealth's important public records and to promote the safekeeping of county and municipal records of permanent value.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$426	\$433	\$433	\$468	\$505	\$545	\$589
Other Funds .....	4	4	4	4	4	4	4
<b>TOTAL .....</b>	<b>\$430</b>	<b>\$437</b>	<b>\$437</b>	<b>\$472</b>	<b>\$509</b>	<b>\$549</b>	<b>\$593</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Cubic feet of permanent public records processed.....	4,250	4,300	4,500	4,500	4,600	4,600	4,800
Cubic feet of semi-active public records processed.....	34,872	35,000	38,000	38,000	39,000	41,000	43,000
Cubic feet of archival (permanent) material made available to researchers .....	58,500	63,000	65,000	67,500	70,000	72,000	75,000

### Program Analysis:

The objective of this program is achieved through three basic approaches. The first concerns the identification of those records worthy of preserving, cataloging and storing thus insuring that they will be available for examination by students, scholars and historians. The planning and preparation of retention schedules pertaining to county and local government records is the second approach. It will require advising, guiding and informing these government authorities in the systematic and proper manner of preserving records as prescribed by law and standard practice. The third will be receiving those Commonwealth records which

by law or administrative directive must be preserved for specified lengths of time; preserving and storing or disposing of them in a definite, orderly fashion in accordance with established retention schedules. The success of this program cannot be quantified. Only time will tell if those records necessary for interpretation by historians and scholars were maintained. Some indication of this is shown in that the amount of material made available is continually increasing. The measures are shown to indicate the magnitude of materials handled. It is anticipated that these will show a leveling trend.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$426	\$433	\$433	\$468	\$505	\$545	\$589

# HISTORICAL AND MUSEUM COMMISSION

## Development and Promotion of Pennsylvania State and Local History

Objective: To extend knowledge of Pennsylvania's historical heritage and promote interest in it.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$289</u>	<u>\$294</u>	<u>\$294</u>	<u>\$317</u>	<u>\$342</u>	<u>\$369</u>	<u>\$398</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pages of historical material published .....	2,255	2,400	2,500	2,500	2,500	2,500	2,500
Pages of historical materials added to collections .....	288,000	290,000	290,000	290,000	290,000	290,000	295,000
Publications distributed .....	223,000	225,000	225,000	230,000	230,000	230,000	230,000
Reference service actions .....	18,500	19,000	19,500	19,800	20,200	20,600	21,000
Historical organizations involved in commission programs .....	270	280	295	320	350	350	350

### Program Analysis:

Historical information is made available to the public and other government agencies through research and reference services. The Commission stores historical data, prepares materials, publishes pamphlets, brochures and books for distribution or sale as required to historians, scholars, schools, historical societies and the general public.

In response to inquiries from the public and private sectors, the Commission provides technical assistance, advice, guidance and information on history and historical events through reference services. Also as indicated by the program measures, pages of historical materials added to col-

lections shows an increase over the figures shown in last year's budget. This can be attributed to large amounts of materials received from local historical societies last year and added to these collections. Emphasis is given to working with these historical societies as extensions which supplement the commissions programs and encourage the interests of young people, through such things as junior historian groups.

Increases in the public's knowledge and appreciation of Pennsylvania's history cannot be measured but increases in the demands upon the Commission for services can serve as an indication of the success of this program.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	<u>\$289</u>	<u>\$294</u>	<u>\$294</u>	<u>\$317</u>	<u>\$342</u>	<u>\$369</u>	<u>\$398</u>

## HISTORICAL AND MUSEUM COMMISSION

### Museum Development and Operations

Objective: To assure provision of representative artifacts and specimens of history, art and science for the enlightenment, enjoyment and visual experience of all citizens.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,713	\$4,243	\$4,186	\$4,397	\$4,626	\$4,873	\$5,140
Other Funds .....	8	29	15	15	15	15	15
<b>TOTAL</b> .....	<u>\$3,721</u>	<u>\$4,272</u>	<u>\$4,201</u>	<u>\$4,412</u>	<u>\$4,641</u>	<u>\$4,888</u>	<u>\$5,155</u>

#### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>State-owned museums:</b>							
Museums in operation .....	12	13	13	13	13	13	13
Exhibits developed, updated and maintained .....	1,500	1,500	1,400	1,300	1,300	1,300	1,300
Walk-in visitations at museums .....	702,512	699,000	719,000	739,000	742,000	736,000	736,000
Persons participating in group visitations .....	515,000	513,000	553,000	577,000	582,000	575,000	575,000
State-aided museums receiving financial assistance .....	9	9	9	9	9	9	9

#### Program Analysis:

This program is dedicated to the development, maintenance, and operation of Pennsylvania's museum system, which includes within its frame-work State-owned, operated, and funded museums. Also included are those museums which receive financial assistance through State grants.

These museums are of great educational value and fulfill the interest of persons seeking information on Pennsylvania's historical heritage. They provide a variety of programs of interest concerning Pennsylvania's history. Special and extension services are offered to the public through a mobile museum program that brings displays to persons throughout the Commonwealth. Each year projections indicate increases in the number of visitations to these facilities. Illustrations of the trend visitations are expected to take are shown on the chart. With no new museums expected to open within the next few years, the

visitation figures which previously had shown increases will return to a more normal level.

Success of Pennsylvania's museum system can only be measured by the interest generated in the general public. Visitation figures are one of the best indicators of the success of this program. From 1978-79 to 1980-81 there will be an estimated 54,488 additional visitors to all the museums owned and operated by the Commonwealth. This figure is down somewhat from last year's predictions due to the improved method of reporting visitations. The Commission is relying on the Tercentenary Celebration to generate further interest. During this time there will be a wide variety of programs such as festivals, special events and dramatic productions which will contribute to this renewed desire to enjoy and preserve cultural and historic contributions from the past.

**HISTORICAL AND MUSEUM COMMISSION**

**Museum Development and Operation (continued)**

**VISITATION AT STATE-OWNED MUSEUMS**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
William Penn Memorial Museum .....	339,539	375,000	380,000	395,000	400,000	390,500	390,500
Pennsylvania Farm Museum .....	141,384	150,000	150,000	150,000	155,000	155,000	155,000
Fort Pitt Museum .....	83,377	75,000	75,000	75,000	75,000	75,000	75,000
Pennsylvania Military Museum .....	91,866	40,000	45,000	45,000	45,000	45,000	45,000
Eckley Anthracite Museum .....	17,618	45,000	55,000	60,000	55,000	50,000	50,000
Railroad Museum of Pennsylvania .....	199,332	215,000	220,000	225,000	225,000	225,000	225,000
Pennsylvania Lumber Museum .....	66,916	70,000	70,000	65,000	65,000	65,000	65,000
Somerset Historical Center .....	45,317	45,000	45,000	45,000	50,000	50,000	50,000
Old Mill Village .....	34,896	36,000	36,000	35,000	33,000	30,000	30,000
Scranton Iron Furnace .....	91,315	35,000	40,000	40,000	40,000	40,000	40,000
Curtin Village .....	32,835	6,000	6,000	6,000	6,000	6,000	6,000
Lackawanna Anthracite Museum .....		30,000	45,000	50,000	60,000	60,000	60,000
Schuylkill Anthracite Museum .....		20,000	30,000	40,000	40,000	45,000	45,000
Pennsylvania Mobile Museum .....	73,117	70,000	75,000	85,000	75,000	75,000	75,000
<b>TOTAL .....</b>	<b>1,217,512</b>	<b>1,212,000</b>	<b>1,272,000</b>	<b>1,316,000</b>	<b>1,324,000</b>	<b>1,311,500</b>	<b>1,311,500</b>

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)			1983-84	1984-85
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$2,198	\$2,234	\$2,234	\$2,412	\$2,605	\$2,813	\$3,038
University of Pennsylvania Museum .....	100	150	150	150	150	150	150
Carnegie Museum .....	100	150	150	150	150	150	150
The Franklin Institute .....	400	450	450	450	450	450	450
Pennsylvania Academy of The Fine Arts .....	5	10	10	10	10	10	10
Academy of Natural Sciences of Philadelphia .....	225	275	275	275	275	275	275
Museum of the Philadelphia Civic Center .....	75	150	150	150	150	150	150
Buhl Planetarium and Institute of Popular Science .....	100	150	150	150	150	150	150
Philadelphia Museum of Art .....	100	150	150	150	150	150	150
Allentown Museum of Art .....	50	50	50	50	50	50	50
Reading Public School Museum .....		65					
Anthracite Museum Complex .....	318	362	362	391	422	456	492
Somerset Historical Center .....	42	47	55	59	64	69	75
<b>GENERAL FUND TOTAL .....</b>	<b>\$3,713</b>	<b>\$4,243</b>	<b>\$4,186</b>	<b>\$4,397</b>	<b>\$4,626</b>	<b>\$4,873</b>	<b>\$5,140</b>

## HISTORICAL AND MUSEUM COMMISSION

### Development and Preservation of Historical Sites and Properties

OBJECTIVE: To utilize and interpret historic sites and properties as related to Pennsylvania's history and to promote an understanding and appreciation of the State's historical heritage.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,494	\$3,071	\$2,842	\$3,069	\$3,315	\$3,580	\$3,867
Federal Funds.....	258	522	393	393	393	393	393
Other Funds.....	68	348	395	395	395	395	395
<b>TOTAL .....</b>	<b>\$2,820</b>	<b>\$3,941</b>	<b>\$3,630</b>	<b>\$3,857</b>	<b>\$4,103</b>	<b>\$4,368</b>	<b>\$4,655</b>

#### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Sites and properties operated .....	45	45	45	45	45	45	45
Annual visitors .....	1,982,916	1,618,000	1,628,000	1,637,000	1,647,000	1,656,000	1,700,000
Sites and properties surveyed .....	650	740	800	850	900	950	1,000
Historical markers erected, refurbished, replaced and/or maintained .....	1,397	1,407	1,417	1,427	1,437	1,447	1,447
Buildings to be maintained .....	231	231	231	231	231	231	231

#### Program Analysis:

Under this program, 45 historic properties are committed to the custody of the Pennsylvania Historical and Museum Commission by the General Assembly. The Commission's responsibility is to administer, maintain and operate these State-owned historic sites and properties located throughout the Commonwealth. These sites have been restored to reflect the period of history they portray and the heritage of Pennsylvania and the United States for the education and recreation of the public.

The public's growing interest in these historical landmarks is reflected in the visitation rates as indicated by the chart. These figures which reached a peak in 1978-79 now show a decrease because of the reduction in travel due to the gasoline situation and economic uncertainties. This can especially be seen at Washington Crossing where it is anticipated that a decrease of over 300,000 in visitations will occur between 1978-79 and 1979-80. Most of this is attributed to school districts and other

groups reducing field trips because of a lack of funds. These visitation figures have been changed since last year to more accurately reflect the present rate of visitations. The increases after 1979-80 can be attributed to a renewed interest in history, art and science. This trend calls for an active and diverse program to develop, interpret and promote interest in the important events in the Commonwealth's history. Along with preserving historic buildings, relics and records, the presentation of Pennsylvania's historic heritage is assured through this program.

Also, under this program, the Commonwealth cooperates with and advises historical societies and civic organizations in historic site preservation. These historic facilities on the State and National historical registers are afforded protection under this program by the placing of historical markers when any significant historical value of the property can be determined.

**HISTORICAL AND MUSEUM COMMISSION**

**Development and Preservation of Historical Sites and Properties (continued)**

**Program Analysis: (continued)**

**VISITATIONS AT SELECTED STATE HISTORICAL SITES AND PROPERTIES**

Property	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Washington Crossing .....	1,348,102	1,032,000	1,035,000	1,037,000	1,040,000	1,040,000	1,050,000
Brandywine Battlefield .....	156,237	154,000	154,000	155,000	156,000	156,000	164,000
Ephrata Cloister .....	58,399	56,000	58,000	60,000	61,000	61,000	65,000
Old Economy .....	55,071	53,000	54,000	55,000	56,000	58,000	63,000
Flagship Niagara .....	25,848	22,000	22,000	23,000	24,000	24,000	26,000
Daniel Boone .....	43,934	41,000	42,000	43,000	44,000	45,000	49,000
Pennsbury Manor .....	24,888	24,000	24,000	25,000	26,000	27,000	29,000
Drake Well Museum .....	33,230	30,000	31,000	31,000	32,000	32,000	34,000
Bushy Run Battlefield .....	26,025	25,000	25,000	26,000	27,000	27,000	29,000
Conrad Weiser Park .....	31,205	30,000	31,000	32,000	33,000	33,000	35,000
All others .....	179,977	151,000	152,000	150,000	148,000	153,000	156,000
<b>TOTAL .....</b>	<b>1,982,916</b>	<b>1,618,000</b>	<b>1,628,000</b>	<b>1,637,000</b>	<b>1,647,000</b>	<b>1,656,000</b>	<b>1,700,000</b>

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				1983-84	1984-85
			1980-81	1981-82	1982-83			
<b>GENERAL FUND</b>								
General Government Operations .....	\$1,824	\$1,855	\$1,855	\$2,003	\$2,163	\$2,336	\$2,523	
Washington Crossing State Park .....	545	602	602	650	702	758	819	
Brandywine Battlefield Park Commission .....	108	138	157	170	184	199	215	
Conrad Weiser Park .....	17	.....	.....	.....	.....	.....	.....	
Highland Restoration .....	.....	150	.....	.....	.....	.....	.....	
BradfordHouse Renovations .....	.....	20	.....	.....	.....	.....	.....	
Pennsbury Manor .....	.....	228	228	246	266	287	310	
Capital Improvements .....	.....	78	.....	.....	.....	.....	.....	
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,494</b>	<b>\$3,071</b>	<b>\$2,842</b>	<b>\$3,069</b>	<b>\$3,315</b>	<b>\$3,580</b>	<b>\$3,867</b>	



# State Horse Racing Commission

The State Horse Racing Commission regulates thoroughbred horse racing within the Commonwealth by developing and implementing rules, regulations and procedures which insure the public and horse owners of honest, safe, competitive, pari-mutuel, thoroughbred horse races.

**HORSE RACING COMMISSION**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 1,229	\$ 1,613	\$ 1,731
Transfer to General Fund .....	15,650	15,258	15,066
Transfer to Pennsylvania Fair Fund .....	2,339	2,280	2,251
	<u>\$19,218</u>	<u>\$19,151</u>	<u>\$19,048</u>
STATE HORSE RACING FUND TOTAL .....			

**State Horse Racing Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 1,229	\$ 1,613	\$ 1,731

Implements rules, regulations and procedures to insure the public of honest, safe and competitive thoroughbred horse races.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	<u>\$ 1,229</u>	<u>\$ 1,613</u>	<u>\$ 1,731</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to General Fund</b>			
State Funds .....	\$15,650	\$15,258	\$15,066

Eight-seven percent of all monies derived from horse racing and not required for administrative expenses is transferred to the General Fund as general revenue.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to General Fund .....	<u>\$15,650</u>	<u>\$15,258</u>	<u>\$15,066</u>

**OTHER SPECIAL FUNDS**

**HORSE RACING COMMISSION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to Pennsylvania Fair Fund</b>			
State Funds .....	\$ 2,339	\$ 2,280	\$ 2,251

Thirteen percent of all monies derived from horse racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund for support of specific programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Transfer to Pennsylvania Fair Fund .....	<u>\$ 2,339</u>	<u>\$ 2,280</u>	<u>\$ 2,251</u>

**HORSE RACING COMMISSION**  
**Summary of Agency Program by Category and Subcategory**  
**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	\$19,218	\$19,151	\$19,048	\$18,899	\$18,891	\$18,883	\$18,875
Regulation of Horse Racing.....	19,218	19,151	19,048	18,899	18,891	18,883	18,875
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
<b>DEPARTMENT TOTAL</b> .....	<u>\$19,218</u>	<u>\$19,151</u>	<u>\$19,048</u>	<u>\$18,899</u>	<u>\$18,891</u>	<u>\$18,883</u>	<u>\$18,875</u>

**Regulation of Horse Racing**

OBJECTIVE: To prevent consumer fraud in thoroughbred horse racing.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	<u>\$19,218</u>	<u>\$19,151</u>	<u>\$19,048</u>	<u>\$18,899</u>	<u>\$18,891</u>	<u>\$18,883</u>	<u>\$18,875</u>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Incidence of patron complaints .....	50	50	50	50	50	50	50
Incidence of noncompliance with established rules and regulations .....	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Participants to be licensed .....	22,633	23,000	23,000	23,000	23,000	23,000	23,000
Investigations performed to insure compliance with established rules and regulations .....	1,200	1,200	1,200	1,200	1,200	1,200	1,200

**Program Analysis:**

The activities of this program are aimed at insuring that horse racing events are fair and unbiased. The Horse Racing Commission oversees approximately 5,500 races conducted by six licensed associations at four tracks. When comparing the projected number of thoroughbred races to be conducted and the number of licensed participants with the approximately 1,500 incidences of noncompliance with established rules and regulations, the success of the licensing, security and enforcement procedures becomes apparent. Recently approved legislation provided for the appointment of authorized state veterinarians and stewards to serve at each race track as a further deterrent to fraudulent practices. There are four stewards now employed at the four thoroughbred tracks. Also each track

is to employ two veterinarians for the allocated number of racing days. These procedures are designed to contribute to the overall confidence factor of patrons, thus assuring a continuation of the current wagering level and concomitant revenues for the Commonwealth.

As the data indicate, the number of consumer complaints has been minimal. It is anticipated that this low level will be maintained in future years.

The number of investigations is also projected to remain constant. This measure has been refined to eliminate everyday routine inquiries at the track office. Included now are investigations of a more serious nature — mediation violations, licensee fraud, etc.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
STATE HORSE RACING FUND							
General Operations .....	\$ 1,229	\$ 1,613	\$ 1,731	\$ 1,835	\$ 1,945	\$ 2,060	\$ 2,185
Transfer to General Fund .....	15,650	15,258	15,066	14,846	14,743	14,636	14,520
Transfer to Pennsylvania Fair Fund .....	2,339	2,280	2,251	2,218	2,203	2,187	2,170
TOTAL .....	<u>\$19,218</u>	<u>\$19,151</u>	<u>\$19,048</u>	<u>\$18,899</u>	<u>\$18,891</u>	<u>\$18,883</u>	<u>\$18,875</u>

# Insurance Department

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

**INSURANCE DEPARTMENT**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$5,255	\$5,529	\$5,979
Comptroller .....	68	71	71
<b>Total State Funds</b> .....	<u>\$5,323</u>	<u>\$5,600</u>	<u>\$6,050</u>
Other Funds.....	\$ 113	\$ 111	\$ 137
<b>GENERAL FUND TOTAL</b> .....	<u>\$5,436</u>	<u>\$5,711</u>	<u>\$6,187</u>



**General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$5,255	\$5,529	\$5,979
Other Funds .....	113	111	137
<b>TOTAL</b> .....	<b>\$5,368</b>	<b>\$5,640</b>	<b>\$6,116</b>

Administers the internal activities of the Department; examines insurance companies for financial stability, compliance with the law, treatment of policyholders, income, disbursements and loss payments; reviews rates, policies and any policyholders' inquiries or complaints; investigates and takes appropriate action on alleged violations of the law or regulations; and supervises the liquidation of insolvent insurance companies.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$5,255	\$5,529	\$5,979
<b>Other Funds:</b>			
Reimbursement for Companies in Liquidation .....	25	40	60
Reimbursement — Pennsylvania Bulletin and Code Regulations .....	67	66	70
Reimbursement — Duplicating and Mailing Services ...	21	5	7
<b>TOTAL</b> .....	<b>\$5,368</b>	<b>\$5,640</b>	<b>\$6,116</b>

**GENERAL FUND****INSURANCE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 68	\$ 71	\$ 71

Provides for expenses incurred by the Liquor Control Board which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 68</u>	<u>\$ 71</u>	<u>\$ 71</u>

## INSURANCE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	\$5,323	\$5,600	\$6,050	\$6,277	\$6,717	\$7,189	\$7,693
Regulation of Insurance Industry .....	5,323	5,600	6,050	6,277	6,717	7,189	7,693
<b>DEPARTMENT TOTAL</b> .....	<u>\$5,323</u>	<u>\$5,600</u>	<u>\$6,050</u>	<u>\$6,277</u>	<u>\$6,717</u>	<u>\$7,189</u>	<u>\$7,693</u>

**Regulation of Insurance Industry**

OBJECTIVE: 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.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$5,323	\$5,600	\$6,050	\$6,277	\$6,717	\$7,189	\$7,693
Other Funds .....	113	111	137	140	140	140	140
<b>TOTAL .....</b>	<b>\$5,436</b>	<b>\$5,711</b>	<b>\$6,187</b>	<b>\$6,417</b>	<b>\$6,857</b>	<b>\$7,329</b>	<b>\$7,833</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Savings from departmental intervention (in thousands) .....	\$4,675	\$4,900	\$4,950	\$4,950	\$5,050	\$5,050	\$5,050
Companies audited:							
annually .....	863	865	870	875	880	880	880
quarterly .....	133	150	155	155	155	155	155
Companies in liquidation .....	14	14	14	14	14	14	14
Complaints requiring formal action .....	34,273	31,000	31,000	30,000	30,000	30,000	30,000

**Program Analysis:**

The Insurance Department is charged with executing and enforcing the Commonwealth's extensive and multifaceted insurance laws. In accordance with its mandate, the department examines and audits the financial condition of over 1,100 insurance companies doing business in Pennsylvania; approves the admission of new insurance companies to do business in the state; supervises the preparation of insurance agents', brokers', and adjusters' examinations; issues over 300,000 licenses a year; handles annually over 100,000 consumer inquiries and complaints; reviews and passes upon thousands of rate and policy form filings; holds numerous rate, enforcement and informational hearings; prepares and publishes regulations as mandated by law; prepares and distributes educational material on insurance; engages in studies and gives testimony before the General Assembly on insurance matters; and supervises liquidation of insolvent insurance companies.

Insurance is a major industry in Pennsylvania. It generates more than \$8 billion in premiums annually, contributes approximately \$154 million in premium taxes plus more than \$4 million in other miscellaneous fees to the State Treasury, and employs more than 750,000 Pennsylvania residents.

The responsibilities of the department have continued to increase as the industry has grown, as the public has become more aware of insurance, and as the General Assembly has passed more legislation such as Act 143 of 1978 governing cancellations and nonrenewals of automobile insurance. The department is now at a level where it has difficulty in meeting its statutory obligations.

At the same time that these events have been taking place, various segments of Federal government have criticized state insurance departments in general on grounds that they are not adequately staffed to oversee this giant industry. There are strong cries from certain quarters for Federal regulation of insurance, which is subject almost exclusively to state regulation.

In addition to the audits, shown in the measures above, the law mandates that in-depth financial examinations of insurance companies be completed within a specific time period; however, with existing staff, this obligation cannot be met. Of the 140 companies scheduled for such examination during fiscal year 1980-81, only 125 can be accomplished with the present complement. The situation is becoming acute and for that reason funding is being included for additional examiners. It is important to note that all examiner positions are self-funded in that the

**Regulation of Insurance Industry (continued)**

**Program Analysis: (continued)**

Commonwealth is reimbursed for the direct costs of examination including salaries and expenses.

With the growth of public awareness, there has been a corresponding increase in the number of consumer inquiries and complaints registered with the Insurance Department. They have grown 64 percent in the past three years from 71,000 received and processed in fiscal year 1974-75 to 116,500 in fiscal year 1977-78. As a result, the department has placed an increased emphasis on evaluating and processing communications from consumers. Savings to consumers resulting from departmental intervention reached \$4.7 million in fiscal year 1978-79. The department has branch offices located in Erie, Pittsburgh and Philadelphia. In addition to these offices, in an effort to take government to the people, the department has, on a very limited basis, reactivated its "Circuit Rider" program. This program consists of members of the department's staff travelling to various locations within the Commonwealth to hear consumers' complaints and provide general consumer information on insurance. It is one of the basic methods of insuring that elderly and other disadvantaged insurance consumers have some recourse in satisfying their individual concerns.

The department's objectives emphasize the development of an informed and enlightened citizenry. For the first time in four years, the department is in the process of publishing a consumer's guide to automobile insurance rates which will allow the consumer to compare automobile insurance rates among the various companies operating in the Commonwealth. It is important to note that the State no-fault law requires the department to issue such

cost comparisons to the public. In addition, the department is in the process of preparing other consumer educational material including a requirement that insurance companies notify all their policyholders, at the time they send their premium notices to them, of the various discounts available on their no-fault automobile insurance. A health insurance guide for people with Medicare, as well as a flood insurance guide, are also being distributed.

Funds are included for the implementation of an automated licensing system in The Agents and Brokers Division which is responsible for issuing in excess of 300,000 licenses to insurance agents and brokers within the Commonwealth. Pennsylvania is one of the few major states that is not automated. The present manual system cannot respond to today's demands. Delays often occur in issuing licenses, and during the interim, agents and brokers are not able to carry out their insurance business. The automated system will provide for effective record keeping, report preparation and information request reporting. While initial developmental and implementation costs incurred will be in addition to the existing system costs, the automated licensing system will reduce licensing staff requirements by 50 percent from 22 employees to 11 employees, and total estimated operating costs by 30 percent from \$390,000 to \$270,000 within one year after initial systems development has been completed. Rather than purchase computer hardware of its own, the department proposes to share time with other State facilities which already have the capability, and are issuing licenses in other areas within the Commonwealth.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$5,255	\$5,529	\$5,979	\$6,200	\$6,634	\$7,099	\$7,596
Comptroller . . . . .	68	71	71	77	83	90	97
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$5,323</u>	<u>\$5,600</u>	<u>\$6,050</u>	<u>\$6,277</u>	<u>\$6,717</u>	<u>\$7,189</u>	<u>\$7,693</u>

# Department of Justice

The Department of Justice furnishes the Governor and his departments, boards and commissions with legal services; enforces compliance with civil rights laws and laws governing conduct of public employes; assists in the improvement of the Juvenile Court System; provides programs for the protection of the consumer, and offers financial assistance for certain victims injured during the commission of a crime.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1980-81 State Funds (in thousands)
Improvement of County Juvenile Probation Services	Expansion of the County Reimbursement for Probation Services .....	\$838

This Program Revision provides for an increase in the grant to counties. The funds will be used to establish pilot projects involving the use of intensive probation as an alternative to residential services.

DEPARTMENT TOTAL \$838

**DEPARTMENT OF JUSTICE**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
Criminal Law .....	\$ 5,467	\$ 6,467	\$ 6,467
Legal Services .....	3,176	4,100	4,377
Commonwealth Collections .....	369	393	743
Comptroller .....	192	161	140
Medicaid Fraud Control .....	128	144	144
Consumer Protection .....	1,449	1,523	1,887
Pennsylvania Crime Commission .....	1,302	1,712	2,012
Juvenile Court Judges Commission .....	259	283	283
Crime Victims Compensation Board .....	240	251	251
	<u>\$ 12,582</u>	<u>\$ 15,034</u>	<u>\$ 16,304</u>
<b>Grants and Subsidies</b>			
Improvement of Juvenile Probation Services .....	\$ 1,452	\$ 1,554	\$ 2,500
Compensation to Crime Victims .....	706	1,000	1,100
Yablonski Trial Expense .....	200		
Farview Trial Expenses .....	.....	160	
Johnston Trial Expenses .....	.....	.....	200
	<u>\$ 2,358</u>	<u>\$ 2,714</u>	<u>\$ 3,800</u>
<b>Total State Funds .....</b>	<u><u>\$ 14,940</u></u>	<u><u>\$ 17,748</u></u>	<u><u>\$ 20,104</u></u>
<b>Federal Funds .....</b>	<u><u>\$ 1,487</u></u>	<u><u>\$ 3,004</u></u>	<u><u>\$ 2,261</u></u>
<b>Other Funds .....</b>	<u><u>894</u></u>	<u><u>1,273</u></u>	<u><u>1,568</u></u>
<b>Other Funds — Restricted Revenue .....</b>	<u><u>1,121</u></u>	<u><u>1,466</u></u>	<u><u>1,901</u></u>
<b>GENERAL FUND TOTAL .....</b>	<u><u>\$ 18,442</u></u>	<u><u>\$ 23,491</u></u>	<u><u>\$ 25,834</u></u>



**General Government**

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Criminal Law Enforcement</b>			
State Funds .....	\$ 5,467	\$ 6,467	\$ 6,467
Federal Funds .....	225	649	194
Other Funds .....	110	128	100
<b>TOTAL .....</b>	<b>\$ 5,802</b>	<b>\$ 7,244</b>	<b>\$ 6,761</b>

Administers the law enforcement powers of the Attorney General, enforces the Wire Tapping Law, provides staff and expenses for grand jury investigations and investigates wrong doing on the part of State employes or Commonwealth contractors.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Criminal Law* .....	\$ 5,467	\$ 6,467	\$ 6,467
<b>Federal Funds:</b>			
LEAA — Offender and Criminal Data System .....	225	253	.....
LEAA — Wire Tapping and Eaves Dropping Implementation .....	.....	371	.....
LEAA — Communications Improvement, Southeastern Pennsylvania .....	.....	25	.....
Hazardous Waste Investigation .....	.....	.....	194
<b>Other Funds:</b>			
Reimbursement to Task Force on Criminal Justice Information System .....	10	28	.....
Sale of Seized Vehicles .....	24	24	24
Court Ordered Restitution of Drug Purchases .....	76	76	76
<b>TOTAL .....</b>	<b>\$ 5,802</b>	<b>\$ 7,244</b>	<b>\$ 6,761</b>

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Legal Services</b>			
State Funds .....	\$ 3,176	\$ 4,100	\$ 4,377
Federal Funds .....	195	387	270
Other Funds .....	716	1,076	1,399
<b>TOTAL .....</b>	<b>\$ 4,087</b>	<b>\$ 5,563</b>	<b>\$ 6,046</b>

Provides legal counsel in matters affecting the operation of the State agencies.

\*This reflects the total amount appropriated for Criminal Law. The funds were actually appropriated separately. In the actual year: Attorney General \$439, Management Services \$693, Criminal Law \$196, Bureau of Investigation \$612, Bureau of Drug Control \$3,527. In the available year: General Government \$1,070, Criminal Law Enforcement \$1,876, Bureau of Drug Control \$3,521.

**GENERAL FUND**

**JUSTICE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds:</b>			
<b>Appropriations:</b>			
Legal Services*	\$3,164	\$ 4,100	\$ 4,377
Legal Services — Recommended Deficiency	12		
<b>Federal Funds:</b>			
Clinic and Youth Project	111	170	
Antitrust Enforcement	84	217	270
<b>Other Funds:</b>			
Reimbursement for Litigation Fees			
Legal Services Reimbursement	54	60	60
Health Care Provider Assessments	662	1,016	1,339
<b>TOTAL</b>	<u>\$ 4,087</u>	<u>\$ 5,563</u>	<u>\$ 6,046</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Commonwealth Collections</b>			
State Funds	\$ 369	\$ 393	\$ 743
Other Funds	68	69	69
<b>TOTAL</b>	<u>\$ 437</u>	<u>\$ 462</u>	<u>\$ 812</u>

Collects delinquent claims for payment when referred to the Department of Justice

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Commonwealth Collections	\$ 369	\$ 393	\$ 743
<b>Other Funds:</b>			
Reimbursement Litigation Fees, Debts, Taxes Accounts Due the Commonwealth	68	69	69
<b>TOTAL</b>	<u>\$ 437</u>	<u>\$ 462</u>	<u>\$ 812</u>

\*This reflects the total amount appropriated for Legal Services. The funds were actually appropriated separately in the actual year: Office of Civil Law \$1,573, Regional Offices \$1,298, Community Advocate Unit \$293.

**GENERAL FUND**

**JUSTICE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 192	\$ 161	\$ 140

Provides for expenses incurred by the Department of Corrections which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Sources of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 192</u>	<u>\$ 161</u>	<u>\$ 140</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Medicaid Fraud Investigation</b>			
State Funds .....	\$ 128	\$ 144	\$ 144
Federal Funds .....	907	1,797	1,779
TOTAL .....	<u>\$ 1,035</u>	<u>\$ 1,941</u>	<u>\$ 1,923</u>

Investigates fraud arising from illegal actions involving the medicaid program.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Medicaid Fraud Control .....	\$ 128	\$ 144	\$ 144
<b>Federal Funds:</b>			
Medicaid Fraud Control Units .....	907	1,797	1,779
TOTAL .....	<u>\$ 1,035</u>	<u>\$ 1,941</u>	<u>\$ 1,923</u>

**GENERAL FUND**

**JUSTICE**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Consumer Protection</b>			
State Funds .....	\$ 1,449	\$ 1,523	\$ 1,887

Protects the citizens from fraudulent and dishonest business practices by investigating complaints and when necessary seeks injunctions to halt such practices.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Consumer Protection* .....	\$ 1,442	\$ 1,523	\$ 1,887
Consumer Protection — Recommended Deficiency .....	7		
<b>TOTAL</b> .....	<u>\$ 1,449</u>	<u>\$ 1,523</u>	<u>\$ 1,887</u>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Pennsylvania Crime Commission</b>			
State Funds .....	\$ 1,302	\$ 1,712	\$ 2,012

Conducts investigations into organized crime activities and into the causes of such crime. Seeks to determine and combat causes of organized crime as well as prevent specific occurrences of it.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Pennsylvania Crime Commission .....	\$ 1,302	\$ 1,462	\$ 2,012
Pennsylvania Crime Commission - Recommended Additional .....		250	
<b>TOTAL</b> .....	<u>\$ 1,302</u>	<u>\$ 1,712</u>	<u>\$ 2,012</u>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Juvenile Court Judges Commission</b>			
State Funds .....	\$ 259	\$ 283	\$ 283
Federal Funds .....	60	141	18
<b>TOTAL</b> .....	<u>\$ 319</u>	<u>\$ 424</u>	<u>\$ 301</u>

Provides advice to the juvenile courts of the Commonwealth on matters pertaining to the care and maintenance of delinquent juveniles. Administers the merit classification system for county juvenile probation officers. Conducts training sessions for judges and probation officers.

\*This reflects the total amount appropriated for Consumer Protection. The funds were actually appropriated separately. In the actual year: Consumer Protection \$988, Consumer Protection Office - Scranton \$156, Consumer Protection Office - Erie \$169, Consumer Protection Office - Allentown \$129. In the available year: Consumer Protection \$752, Consumer Protection Office - Scranton \$156, Consumer Protection Office - Erie \$188, Consumer Protection Office - Allentown \$171, Consumer Protection Office - Pittsburgh (Downtown) \$175, Consumer protection Office - Pittsburgh (Hill) \$81.

**GENERAL FUND**

**JUSTICE**

Source of Funds	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Appropriation:</b>			
Juvenile Court Judges Commission .....	\$ 259	\$ 283	\$ 283
<b>Federal Funds:</b>			
LEAA — Statistical Analysis Center for Juvenile Courts.....	60	66	18
LEAA — Youth Aftercare Project .....	.....	53	.....
LEAA — Standardization of Juvenile Court Forms .....	.....	22	.....
<b>TOTAL</b> .....	<u>\$ 319</u>	<u>\$ 424</u>	<u>\$ 301</u>

Crime Victims Compensation Board	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
State Funds .....	\$ 240	\$ 251	\$ 251

Provides financial assistance to crime victims who have suffered financial loss as a direct result of being injured during the commission of a crime.

Source of Funds	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Appropriation:</b>			
Crime Victims Compensation Board .....	<u>\$ 240</u>	<u>\$ 251</u>	<u>\$ 251</u>

Office of Consumer Advocate	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
Federal Funds .....	\$ 100	\$ 30	.....
Other Funds .....	1,121*	1,466*	\$ 1,901
<b>TOTAL</b> .....	<u>\$ 1,221</u>	<u>\$ 1,496</u>	<u>\$ 1,901*</u>

The Office of Consumer Advocate has the responsibility to represent the interest of consumers before the Pennsylvania Public Utility Commission and before any court or agency initiating proceedings in connection with any matter involving regulation by the Commission or the corresponding regulatory agency of the United States Government.

Source of Funds	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Federal Funds:</b>			
Energy Conservation Services .....	\$ 100	\$ 30	.....
<b>Other Funds:</b>			
Office of Consumer Advocate* .....	\$ 1,121	1,466	\$ 1,901
<b>TOTAL</b> .....	<u>\$ 1,221</u>	<u>\$ 1,496</u>	<u>\$ 1,901</u>

\*Executive authorization from restricted revenue account.

\*\*Represents the agency request, not the recommended figures.

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Improvement of Juvenile Probation Services</b>			
State Funds .....	\$ 1,452	\$ 1,554	\$ 2,500

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Improvement of Juvenile Probation Services .....	<u>\$ 1,452</u>	<u>\$ 1,554</u>	<u>\$ 2,500</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Crime Victims Compensation Payments</b>			
State Funds .....	\$ 706	\$ 1,000	\$ 1,100

Provides payments to alleviate economic hardships of persons who have been injured during the commission of a crime where the injured party is a victim or a bystander to that crime. In cases where the bystander or victim is killed, payments are made to the victim's dependents.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Compensation to Crime Victims .....	<u>\$ 706</u>	<u>\$ 1,000</u>	<u>\$ 1,100</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Yablonski Trial Expenses</b>			
State Funds .....	\$ 200	.....	.....

For payment of the cost of the retrial of Tony Boyle involving the Yablonski homicide case.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Yablonski Trial Expenses .....	<u>\$ 200</u>	<u>.....</u>	<u>.....</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Farview Trial Expenses</b>			
State Funds .....	.....	\$ 160	.....

For payment of the Grand Jury expenses involving the investigation of patient abuse at the Farview State Hospital.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Farview Trial Expenses .....	<u>.....</u>	<u>\$ 160</u>	<u>.....</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Johnston Trial Expenses</b>			
State Funds .....	.....	.....	\$ 200

For payment to Chester County to defray the costs for the Johnston trial change of venue.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Johnston Trial Expenses .....	<u>.....</u>	<u>.....</u>	<u>\$ 200</u>

**DEPARTMENT OF JUSTICE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 3,368	\$ 4,261	\$ 4,517	\$ 4,900	\$ 5,313	\$ 5,761	\$ 6,247
<b>Fiscal Management</b> . . . . .	\$ 369	\$ 393	\$ 743	\$ 802	\$ 868	\$ 935	\$ 1,009
Collection of Delinquent Accounts . . . . .	369	393	743	802	868	935	1,009
<b>Consumer Protection</b> . . . . .	\$ 1,449	\$ 1,523	\$ 1,887	\$ 2,328	\$ 2,514	\$ 2,715	\$ 2,933
Consumer Protection . . . . .	1,449	1,523	1,887	2,328	2,514	2,715	2,933
Medical Malpractice Arbitration* . . . . .	.....	.....	.....	.....	.....	.....	.....
<b>Control and Reduction of Crimes</b> . . . . .	\$ 8,808	\$10,320	\$11,606	\$12,265	\$13,191	\$14,187	\$15,258
Criminal Law Enforcement . . . . .	7,097	8,483	8,823	9,289	10,007	10,781	11,614
Reintegration of Juvenile Delinquents . . . . .	1,711	1,837	2,783	2,976	3,184	3,406	3,644
<b>Personal Economic Development</b> . . . . .	\$ 946	\$ 1,251	\$ 1,351	\$ 1,467	\$ 1,584	\$ 1,702	\$ 1,821
Income Maintenance . . . . .	946	1,251	1,351	1,467	1,584	1,702	1,821
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 14,940</u>	<u>\$ 17,748</u>	<u>\$20,104</u>	<u>\$21,762</u>	<u>\$23,470</u>	<u>\$25,300</u>	<u>\$27,268</u>

\*All Funds are other than General or Special Funds.



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 3,368	\$ 4,261	\$ 4,517	\$ 4,900	\$ 5,313	\$ 5,761	\$ 6,247
Federal Funds .....	111	170	.....	.....	.....	.....	.....
Other Funds .....	54	60	60	60	60	60	60
<b>TOTAL .....</b>	<b>\$ 3,533</b>	<b>\$ 4,491</b>	<b>\$ 4,577</b>	<b>\$ 4,960</b>	<b>\$ 5,373</b>	<b>\$ 5,821</b>	<b>\$ 6,307</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of program activities necessary for the achievement of Commonwealth and Agency objectives.

Included in this program are the activities of the Justice Department that provide legal services to the Governor and other Executive Branch agencies. One of the more important aspects of the program is the defense of the Commonwealth in suits involving inquiries or damage to property where the Commonwealth is said to be at fault. Since the Mayle case which abolished sovereign immunity as a

defense in law suits, over 700 cases have been filed with eight to ten suits being instituted per week. It is now anticipated that tort claims will number approximately 600 to 700 annually. To deal with these cases, funds have been provided to hire additional attorneys and support staff.

The success or failure of all these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the cost of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Legal Services .....	\$3,176	\$4,100	\$4,377	\$4,749	\$5,152	\$5,589	\$6,064
Comptroller .....	192	161	140	151	161	172	183
<b>GENERAL FUND TOTAL .....</b>	<b>\$3,368</b>	<b>\$4,261</b>	<b>\$4,517</b>	<b>\$4,900</b>	<b>\$5,313</b>	<b>\$5,761</b>	<b>\$6,247</b>

**Collection of Delinquent Accounts**

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of the Pennsylvania revenue system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$369	\$393	\$743	\$802	\$868	\$935	\$1,009
Other Funds .....	68	69	69	69	69	69	69
<b>TOTAL .....</b>	<b>\$437</b>	<b>\$462</b>	<b>\$812</b>	<b>\$871</b>	<b>\$937</b>	<b>\$1,004</b>	<b>\$1,078</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Dollars collected (in thousands) .....	\$22,777	\$ 7,400	\$10,500	\$20,000	\$18,000	\$17,000	\$17,000
Cost per dollar collected .....	\$.01	\$.05	\$.07	\$.04	\$.04	\$.05	\$.05
New claims .....	32,765	41,892	43,000	45,000	45,000	45,000	45,000
Dollar amount of new claims (in thousands) .....	\$34,962	\$23,641	\$21,000	\$18,000	\$18,000	\$18,000	\$18,000

**Program Analysis:**

This program is centered in the Commonwealth Collections Division. This division acts as the Commonwealth's bill collector. If an individual or organization has not paid its account within ninety days, this division receives the account for collection. These accounts may range from failure to pay enough income tax to overdue parking violations at the State colleges.

The program measures show a substantial change from the data presented last year. The unusually high amount collected in fiscal year 1978-79, reflects a one time collection from the Penn Central Railroad for back taxes. The projection show a general decline in the amount collected. This is due to an agreement between the Revenue Department and Justice allowing Revenue to collect all claims over \$500. Consequently this agency anticipates collecting less.

The second program measure, the cost per dollar collected, in 1978-79 has changed substantially from the data presented last year. The one cent reflects the unusually large collection from Penn Central Railroad. If this settlement is excluded, the costs per dollar collected would be approximately the same for the actual and available years..

Currently the program is receiving an average of 9,500 claims a month. Of that number, approximately 6,000 are

"written off" and returned to the referring agency. The remainder are held for processing. The first three attempts at getting the collections are made through computerized letters. These letters bring in 15 to 20 percent of the total amount collected. The remainder of funds are collected through attorneys in the regional offices or collection agencies. The collection agencies collect all accounts under \$500 and the State's own attorneys collect those above \$500. Because of this division of responsibility, the collection agencies collect approximately 10 percent of all the outstanding debts and the staff attorneys collect the rest.

The cost of collecting these accounts is very small. The collection agencies charge the Commonwealth approximately \$.25 for each dollar returned. The Commonwealth's collection cost is only \$.07 per each dollar brought into the Treasury.

This budget contains funds for an improved computer system for the collection of these accounts. With this system the agency anticipates collecting more funds in future years. The decline beginning in 1982-83 is due to the elimination of a small backlog in some of the referring agencies. Also the perception of the State as a bill collector will improve. As such, the agency anticipates fewer individuals and businesses will withhold payments. Therefore the agency will collect less.

**Collection of Delinquent Accounts (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Commonwealth Collections.....	\$369	\$393	\$743	\$802	\$868	\$935	\$1,009
GENERAL FUND TOTAL.....	<u>\$369</u>	<u>\$393</u>	<u>\$743</u>	<u>\$802</u>	<u>\$868</u>	<u>\$935</u>	<u>\$1,009</u>

**Consumer Protection**

OBJECTIVE: To decrease the incidence of fraud and deceptive business practices and to provide for the representation of the consumer before regulatory agencies.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,449	\$1,523	\$1,887	\$2,328	\$2,514	\$2,715	\$2,933
Federal Funds .....	184	247	270	.....	.....	.....	.....
Other Funds .....	1,121	1,466	1,901	2,053	2,217	2,394	2,585
<b>TOTAL .....</b>	<b>\$2,754</b>	<b>\$3,236</b>	<b>\$4,058</b>	<b>\$4,381</b>	<b>\$4,731</b>	<b>\$5,109</b>	<b>\$5,518</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Consumer complaints concerning business practices investigated and mediated. . . .	20,122	20,000	22,000	23,000	24,000	24,000	24,000
Dollar value of recoupment to consumers regarding business practices (in thousands) .....	\$1,944	\$1,202	\$1,500	\$1,600	\$1,700	\$1,700	\$1,700

**Program Analysis:**

The major emphasis of this program continues to be the mediation of consumer complaints. The mediation approach is limited in that relief is afforded only after an injustice has been committed and is provided only to those instituting a complaint. Nonetheless, this approach is valuable in providing consumers a place to register complaints and have some action taken on their behalf.

Traditionally this program has been most helpful to those dealing with small claims. This is shown by the program data which indicate that in 1978-79, the average claim was less than \$100.00. Such small claims would not warrant the hiring of an Attorney and proceeding with court action.

The amount for fiscal year 1980,81, provides funds to restore the reductions that occurred in previous years. In particular the agency will reestablish the Consumer Fraud Strike Force and the Consumer Education Function. Both of these activities were curtailed further than other aspects of the program. However the agency also anticipates being able to increase its mediation activity so the consumer should be able to recoup more than in the past years.

It is impossible to fully measure the impact of the this program. Whenever an individual case is settled in such a manner as to change an operating practice of a business, benefits are derived not only by the individual consumer involved in the case, but also by future customers of that business. Therefore, it is reasonable to assume that this

program produces savings for consumers several times greater than the known dollar value of recoupment shown above.

In addition to the Bureau of Consumer Protection, the Justice Department, as a result of the passage of Act 161, created in November, 1976, the Office of Consumer Advocate. This office has the responsibility of representing the consumers before the Public Utility Commission and other regulatory agencies. To date the Consumer Advocate has been involved in every major rate case that has been brought before the Public Utility Commission and has appeared before several Federal regulatory agencies.

The amount shown for the next fiscal year, reflects the agency's request. In accordance with Act 15 of 1977, the Consumer Advocate submits a budget request to the Governor and to the chairman of both legislative appropriation committees. The amount that is allocated is the lowest recommended figure of the three. But in no instance can the amount be more than five one hundredths of one percent of the total gross intrastate operating revenues of all public utilities subject to the jurisdiction of the Public Utility Commission for the preceding calendar year.

Lastly, the Justice Department has established an Anti-Trust Division with a Federal grant. This division will work to end many of the current business practices that restrict the free operation of the market place.

**Consumer Protection (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Consumer Protection .....	\$1,449	\$1,523	\$1,887	\$2,037	\$2,199	\$2,374	\$2,563
Legal Services .....				291	315	341	310
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,449</u>	<u>\$1,523</u>	<u>\$1,887</u>	<u>\$2,328</u>	<u>\$2,514</u>	<u>\$2,715</u>	<u>\$2,933</u>

**Medical Malpractice Arbitration**

Objective: To enable a person who has sustained injury or death as a result of tort or breach of contract by a health care provider to obtain prompt and just adjudication of his claim.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Other Funds .....	<u>\$ 662</u>	<u>\$1,016</u>	<u>\$1,339</u>	<u>\$1,450</u>	<u>\$1,573</u>	<u>\$1,706</u>	<u>\$1,851</u>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Prior cases carried forward .....	931	1,848	1,958	1,758	1,758	1,758	1,758
New cases filed .....	1,233	1,250	1,250	1,250	1,250	1,250	1,250
Cases settled .....	234	850	1,000	1,100	1,100	1,100	1,100
Cases discontinued without hearing .....	79	250	350	380	380	380	380
Panel hearings .....	3	40	100	120	120	120	120
Cases appealed .....		10	20	20	20	20	20
Time incident to disposition (months) .....	12.5	12.5	12.5	12.5	12.5	12.5	12.5

**Program Analysis:**

This program was established by the Health Care Services Act of 1976 as a part of a comprehensive program to deal with the growing problem of the unavailability of medical malpractice insurance at reasonable rates. Before the enactment of this program, there was a concern that malpractice insurance would become so expensive and unavailable that health care providers would no longer be able to obtain it. Consequently, many believed that physicians would soon be forced either to curtail some of the procedures or stop practicing. Either alternative would pose difficult problems for the Commonwealth's medical care delivery system.

The Health Care Services Act established a new procedure to adjudicate claims. When an individual believes that he is entitled to damages as a result of improper medical treatment, he files his claim with the Office of the Administrator for legal proceedings before an arbitration panel. The panel, if it finds that breach of contract or tort has occurred, will award the plaintiff damages. These findings are legally binding unless overturned by a court. If the ruling is in favor of the plaintiff, the health care provider and his or her insurance company must pay for damages. Only if the award is in excess of \$100,000 per occurrence and \$300,000 annually for physicians and \$1,000,000 for hospitals, will the Commonwealth become involved through the Medical Professional Liability Catastrophe Loss Fund. (See Special Funds Appendix for Cash Flow Statement.)

Since the implementation of the program, approximately 2,300 cases have been received, but only 426 were concluded. Of the number of cases received, 75 percent have been received since January, 1978. Recently, however, the claims have leveled off to slightly more than 100 per month.

The Department has a policy that claims should be settled before they get to the hearing phase because this phase is the most time consuming and expensive part of the process. The average hearing has been calculated to cost approximately \$3,500. Therefore, the Department promotes the use of conciliation conferences, and meetings between the parties. In 1978-79, there were 216 such conferences. It is anticipated that this will rise to 450 in 1979-80 and 550 in 1980-81.

A persistent problem for this program has been the inability to convene panels. The Act requires that seven individuals be selected by litigants. It has been very difficult to convene such a large panel. Amendments to the Act have been proposed which would reduce the number of panel members from seven to three. If this should pass, it is expected that the number of panels would increase substantially.

The operating expenses of arbitration panels and the Medical Professional Liability Catastrophe Loss Fund are funded through assessments on the various health care providers. General Fund monies are not used to support this program.

**Criminal Law Enforcement**

Objective: To minimize the incidence of crime through active enforcement of criminal law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 7,097	\$ 8,483	\$ 8,823	\$ 9,289	\$10,007	\$10,781	\$11,614
Federal Funds .....	1,132	2,446	1,973	2,140	2,500	2,712	2,870
Other Funds .....	110	128	100	100	100	100	100
<b>TOTAL .....</b>	<b>\$ 8,339</b>	<b>\$11,057</b>	<b>\$10,896</b>	<b>\$11,529</b>	<b>\$12,607</b>	<b>\$13,593</b>	<b>\$14,584</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Investigations initiated by the Bureau of Investigations .....	190	150	150	150	150	150	150
Value of State property saved and/or funds recoverable through Bureau of Investigations (in thousands) .....	\$32	\$150	\$150	\$150	\$150	\$150	\$150
Drug inspections at pharmacies, hospitals, institutions, professional and retail locations .....	2,035	1,500	1,000	1,000	1,000	1,000	1,000
Drug law arrests:							
Cannabis (marijuana and hashish) .....	348	260	260	260	260	260	260
Heroin .....	26	52	52	52	52	52	52
Cocaine .....	166	156	156	156	156	156	156
Stimulants .....	206	260	260	260	260	260	260
Hallucinogens .....	61	104	104	104	104	104	104
All other arrests .....	245	208	208	208	208	208	208
<b>Total drug law related arrests .....</b>	<b>1,052</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>	<b>1,040</b>
Major drug traffickers arrested .....	190	180	180	180	180	180	180
Investigations initiated by the Medicaid Fraud Control Unit .....	191	280	390	400	400	400	400

**Program Analysis:**

Under the current law, the Attorney General is the Commonwealth's chief law enforcement office. The Attorney General can prosecute State officials, corrupt organizations as defined in the Investigating Grand Jury Act, and may supersede a local district attorney in special circumstances.

The primary investigative unit of the Attorney General is the Bureau of Investigation. This agency has the responsibility for staffing the Grand Jury Investigations and conducting electronic surveillance. Presently, the agency is conducting its first grand jury probe and is seeking certification in electronic surveillance for all its investigators. By the end of 1979-80, a majority of the investigators will become competent in electronic surveillance techniques. However, it is too early to judge the impact that these pro-

grams have on criminal justice efforts.

The second agency dealing with criminal law enforcement is the Medicaid Fraud Unit. This unit established in May, 1978, is predominately funded with Federal monies. The unit has a mandate to seek out fraud and/or abuse by providers in the Medicaid System. Since the inception of the program, a concentrated effort has been carried out in the Harrisburg and Philadelphia areas. Last year's budget request anticipated that offices would be open in the Western part of the Commonwealth; however, the Federal funds have not been forthcoming, and the planned expansion has been postponed until later this year. Consequently, the anticipated number of investigations initiated in last year's budget were not met. With the opening of the new offices, it is expected that the program level will reach the

**Criminal Law Enforcement (continued)**

**Program Analysis: (continued)**

level shown last year.

During the past 15 months, there have been 232 cases opened in the Medicaid Fraud Program. Of that number, seventy-seven cases were closed for administrative reasons and twenty-seven cases were referred to other State agencies or local governments. Four of these cases have been closed by court actions. Three cases are still pending in the courts. The rest are still under investigation.

The largest investigating unit concentrates exclusively on illegal drugs. Under the Commonwealth's Master Plan for the Prevention, Treatment and Control of Drug Abuse, three agencies participate in the Drug Law Enforcement Coordinating Council: The Council on Drug and Alcohol Abuse, State Police and Justice. The Council appoints a Director of Drug Law Enforcement who supervises the day-to-day drug law enforcement activities of both the Department of Justice and the State Police.

Current patterns of drug abuse in the Commonwealth still reflect an increase in marijuana and hashish abuse. Arrests for drug violations involving these substances constitute numerically the largest number of arrests, but operations are being directed against wholesale distributors of these drugs. However, drug abuse patterns have shifted in the past years. Heroin abuse has declined drastically while cocaine use has grown. In addition, Pennsylvania's geography is conducive to the establishment of clandestine laboratories in secluded rural areas; in fact, Pennsylvania is one of the country's primary sources for "speed" and "angel dust" produced in such labs.

This change in use is part of the reason for the decline in arrests. Another reason for the decline is the reduction in staff. In 1974, the program had 107 drug investigator positions. Presently the program had only 80 such positions. This is a loss of over 25 percent in manpower.

Most recently the program was forced to abolish 19 vacant positions because of budget reductions. As a result, the number of arrests for drug related activities have declined from the projections made last year.

These three programs are under the control of the

Attorney General. The Pennsylvania Crime Commission is shown here for informational purposes only. The activities of this agency closely parallel the activities of the other elements in this program, but the program is not under the jurisdiction of the Governor.

This Commission was made a quasi-independent agency under Act 145 of 1978. The duties of the Commission have not changed. It is still required to (1) inquire into organized crime and activities of persons engaged in or associated with organized crime, (2) investigate public corruption and activities of persons engaged in and associated with public corruption, and (3) to make a detailed written report of every completed investigation which may include recommendation for legislative action.

While the Commission is not a prosecutive or arresting agency, an inherent product of its efforts is evidence of individual violations of State and Federal laws. Such information is referred for prosecution to local, State and Federal prosecutors. Most recently the Commission issued a report "Racketeering in the Commercial Loan Brokerage Industry". Legislation is in process to regulate this industry more carefully through the Banking Department.

The increase in funds for this program is to allow them to continue this effort at a more intense level. In the near future, this Commission intends to investigate the infiltration of organized crime into legitimate business interests such as the pizza and cheese industry, land fraud in the Pocono areas, and irregularities in contracting collateral health services. The Commission is also currently preparing a comprehensive report depicting organized crime activities in Pennsylvania over the last ten years.

Lastly, it should be noted that the program measures, investigations initiated by the Bureau of Investigations, and the value of State property saved are estimates of the activities for this program. They will not be used in future year budgets because the measures have been found very unreliable. The measures were never fully defined, so the data was never consistent from year-to-year. Other measures will be substituted for them.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Pennsylvania Crime Commission.....	\$ 1,302	\$ 1,712	\$ 2,012	\$ 2,150	\$ 2,298	\$ 2,456	\$ 2,624
Yablonski Trial Expenses .....	200	.....	.....	.....	.....	.....	.....
Criminal Law .....	5,467	6,467	6,467	6,984	7,542	8,145	8,796
Farview Trial Expenses .....	.....	160	.....	.....	.....	.....	.....
Medicaid Fraud Control Unit.....	128	144	144	155	167	180	194
Johnston Trial Expense.....	.....	.....	200	.....	.....	.....	.....
<b>GENERAL FUND TOTAL\$</b>	<b>\$ 7,097</b>	<b>\$ 8,483</b>	<b>\$ 8,823</b>	<b>\$ 9,289</b>	<b>\$10,007</b>	<b>\$10,781</b>	<b>\$11,614</b>



**Reintegration of Juvenile Delinquents**

OBJECTIVE: To reduce the recurrence of juvenile delinquency through replacement of criminal behavior with socially acceptable behavior.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,711	\$1,837	\$2,783	\$2,976	\$3,184	\$3,406	\$3,644
Federal Funds .....	60	141	18	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$1,771</b>	<b>\$1,978</b>	<b>\$2,801</b>	<b>\$2,976</b>	<b>\$3,184</b>	<b>\$3,406</b>	<b>\$3,644</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Percentage of juveniles referred as delinquents more than once during the year* .....	54%	54%	52%	52%	51%	51%	50%
Average county probation officer case load .....	73	74	76	77	78	80	80
Counties participating in juvenile probation grant programs .....	61	58	58	58	58	58	58

\*Excludes Allegheny County.

**Program Analysis:**

The most precise means of determining the effectiveness of the program is to measure the rate of recidivism. However, the lack of a uniform record system makes it impossible to arrive at an accurate statewide measure. The best that has been developed is the first measure shown. This measure does not give a longitudinal indication of the percentage of juveniles returning to court after a period of time. Since the courts cannot be compelled to provide certain data, there will always be this gap in the information.

The basic thrust of this program continues to be the provision of technical and financial assistance to the juvenile probation staffs of the county courts.

The Juvenile Court Judges Commission has developed extensive guidelines and standards for the court to follow. These include guidelines for the interregation of youthful

offenders, development of the background material and standards for record retention, juvenile court intake standards and arrest procedures for the local police.

It should be noted that the number of counties participating in the grant program declined in 1979-80. This is due to a policy change on the part of the Commission. The Commission now requires that a county adopt many of the standards before it gets a grant. These standards proved too expensive to adopt, and several counties decided not to participate in the program.

A Program Revision has been recommended to expand the grant level. For further discussion see the Program Revision entitled Expansion of the County Reimbursement for Probation Services.

**Reintegration of Juvenile Delinquents (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Juvenile Court Judges Commission . . . .	\$ 259	\$ 283	\$ 283	\$ 305	\$ 329	\$ 355	\$ 383
Improvement of County Juvenile Probation Services . . . . .	1,452	1,554	2,500	2,671	2,855	3,051	3,261
GENERAL FUND TOTAL . . . . .	<u>\$1,711</u>	<u>\$1,837</u>	<u>\$2,783</u>	<u>\$2,976</u>	<u>\$3,184</u>	<u>\$3,406</u>	<u>\$3,644</u>

**Reintegration of Juvenile Delinquents  
Program Revision: Expansion of the County Reimbursement for Probation Services**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$838	\$892	\$949	\$1,010	\$1,075

**Program Analysis:**

The funds available in the current fiscal year for this program are less than the funds that were available in 1974. Current funding is sufficient to reimburse counties for only 12 percent of the cost of probation services to juveniles. This low level of reimbursement has led to an increasing unwillingness on the part of counties to commit funds to a service reimbursed at such a low rate.

Probation is a fairly inexpensive way of rehabilitating juveniles. The cost of placing a juvenile on probation is small, approximately \$300 per case with the State assuming \$38 of this. The \$300 would support only one juvenile for approximately five days in a State youth development center with the state assuming \$150 of the cost.

It is generally believed that some of the youths currently incarcerated need not be institutionalized; the costly rehabilitative process of institutionalization is not an appropriate treatment for them. This Program Revision will be used to establish pilot programs in a few counties to develop intensive probation services. These programs will assist those who do not need residential placement, but who are placed in these type of programs because there are no alternatives to institutionalization or regular probation services.

If these pilot projects are successful, there will be less demand for the more expensive residential services. Consequently there will be an overall savings to the Commonwealth.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Improvement of Juvenile Probation Services .....			\$838	\$892	\$949	\$1,010	\$1,074

**Income Maintenance**

OBJECTIVE: To increase economic stability by providing financial assistance to those who have suffered financial loss as a result of being injured during commission of a crime.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$ 946</u>	<u>\$1,251</u>	<u>\$1,351</u>	<u>\$1,467</u>	<u>\$1,584</u>	<u>\$1,702</u>	<u>\$1,821</u>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Crime victims' claims submitted .....	785	1,035	1,285	1,535	1,785	2,035	2,285
Payments made .....	425	615	805	995	1,185	1,375	1,565

**Program Analysis:**

Act 139 of July, 1976 created the Crime Victim's Compensation program, as a response to the suffering of crime victims. Individuals who are injured during commission of a crime not only have to bear physical and psychological pain, but also any financial hardships that result from it. This program can alleviate the financial hardships that result from unpaid medical expenses or loss of income.

For individuals to receive any compensation they must have incurred a minimum out-of-pocket loss of \$100 or have lost at least two continuous weeks' earnings or support. In cases where the crime victim incurs serious financial loss, the individual or dependents may receive up to \$25,000.

No individual can receive compensation for pain and suffering. Nor can anyone receive benefits who is not either a victim, an intervenor who acts to prevent the

commission of a crime or one who assists in the apprehension of suspected criminals.

The program is not intended to reduce the incidence of crime or encourage bystander intervention in law enforcement. Its sole purpose is to relieve any financial hardship to innocent individuals who have been victimized by criminal acts.

The program has expanded greatly since its inception in 1976. In that fiscal year, the claimants received an average award of approximately \$2,860. In 1979-80, the Board anticipates the average award will be \$3,313.

The reasons for the increase include: hospital costs are still rising, the Board continues to become more liberal in its policy of awarding grants, and the program has become better known. In addition, Act 114 of 1979 increases some benefits and requires police officers to furnish victims information concerning the program.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Crime Victim's Compensation Board ...	\$ 240	\$ 251	\$ 251	\$ 267	\$ 284	\$ 302	\$ 321
Compensation to Crime Victims .....	706	1,000	1,100	1,200	1,300	1,400	1,500
<b>GENERAL FUND TOTAL .....</b>	<u><b>\$ 946</b></u>	<u><b>\$1,251</b></u>	<u><b>\$1,351</b></u>	<u><b>\$1,467</b></u>	<u><b>\$1,584</b></u>	<u><b>\$1,702</b></u>	<u><b>\$1,821</b></u>

# **Department of Labor and Industry**

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

## DEPARTMENT OF LABOR AND INDUSTRY

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 11,393	\$ 13,913	\$ 14,013
Comptroller .....	723	752	757
Subtotal .....	<u>\$ 12,116</u>	<u>\$ 14,665</u>	<u>\$ 14,770</u>
<b>Grants and Subsidies</b>			
Occupational Disease Payments .....	\$ 16,992	\$ 17,000	\$ 12,000
Transfer to Vocational Rehabilitation Fund .....	8,350	9,750	9,675
Workmen's Compensation Payments .....	1,723	1,650	1,600
Work Incentive Program .....	.....	.....	250
Subtotal .....	<u>\$ 27,065</u>	<u>\$ 28,400</u>	<u>\$ 23,525</u>
<b>Total State Funds</b> .....	<u>\$ 39,181</u>	<u>\$ 43,065</u>	<u>\$ 38,295</u>
Federal Funds .....	\$ 16,224	\$ 60,728	\$ 61,640
Other Funds .....	1,898	2,232	2,445
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 57,303</u>	<u>\$106,023</u>	<u>\$102,380</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$11,393	\$13,913	\$14,013
Federal Funds .....	232	42,106	41,272
TOTAL .....	\$11,625	\$56,019	\$55,285

Provides for the overall direction, coordination, establishment of policies and regulations and operation of programs relating to consumer protection, accident prevention, industrial relations, manpower training, income maintenance and other areas relating to labor and industry. Also provides departmental administrative support in the areas of legal services, public relations, personnel, budget, procurement and management methods.

Provides an economic base for individuals unable to sustain a minimally acceptable level of existence because of occupational disease or injury. Also provides a program of public employes' retirement, disability and survivors insurance through the administration of the Federal Social Security Program for employes of the Commonwealth and its political subdivisions.

Insures that minimum and prevailing wages are paid when legally mandated to those persons who are employed, including migrant labor.

Provides for registration of farm labor contractors under the migrant labor program.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$11,393*	\$13,913**	\$14,013
<b>Federal Funds:</b>			
Occupational Safety and Health Statistics .....	96	107	106
Nursing Home Inspection Contract .....	136	.....	.....
National Fire Prevention Act .....	.....	10	.....
Policy Development Assistance Program — Fire Prevention and Control Plan .....	.....	40	.....
Public Education Assistance Program — Fire Education Program .....	.....	15	15
CETA (II) Statewide Administration .....	.....	1,567	1,651
CETA (II-VI) Statewide Administration .....	.....	1,000	.....
CETA (I) Resource Centers .....	.....	3,000	.....
State Employment and Training Council — CETA .....	.....	1,367	1,500
Balance of State — CETA .....	.....	35,000	38,000
TOTAL .....	\$11,625	\$56,019	\$55,285

\*Actually two separate appropriations: General Government Operations \$11,332,000 and Migrant Labor Camp Inspections \$61,000.

\*\*Actually three separate appropriations: General Government Operations \$12,173,000, Migrant labor Camp Inspection \$270,000 and Boarding Home Inspections \$1,470,000.

**GENERAL FUND****LABOR AND INDUSTRY**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Comptroller</b>			
State Funds .....	\$ 723	\$ 752	\$ 757
Federal Funds .....	103	120	118
Other Funds .....	1,898	2,232	2,445
<b>TOTAL</b> .....	<u>\$ 2,724</u>	<u>\$ 3,104</u>	<u>\$ 3,320</u>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Labor and Industry.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	\$ 723	\$ 752	\$ 757
<b>Federal Funds:</b>			
CETA — Governor's Grants .....	103	120	118
<b>Other Funds:</b>			
Vocational Rehabilitation .....	725	932	971
Employment Security .....	713	764	847
State Workmen's Insurance Fund .....	354	425	509
Rehabilitation Center .....	106	111	118
<b>TOTAL</b> .....	<u>\$ 2,724</u>	<u>\$ 3,104</u>	<u>\$ 3,320</u>



**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Occupational Disease Payments</b>			
State Funds .....	\$16,992	\$17,000	\$12,000

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Occupational Disease Payments .....	<u>\$16,992</u>	<u>\$17,000</u>	<u>\$12,000</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to Vocational Rehabilitation Fund</b>			
State Funds .....	\$ 8,350	\$ 9,750	\$ 9,675
Federal Funds .....	15,889	18,500	20,250
<b>TOTAL</b> .....	<u>\$24,239</u>	<u>\$28,250</u>	<u>\$29,925</u>

Operates to enable the physically and mentally handicapped and socially disadvantaged to prepare for and function as a part of the labor force by providing physical restoration, training, counseling and placement services. Also responsible for making disability determinations for the Federal Social Security Disability Insurance (SSD) program, the Supplemental Security Income (SSI) Program and the Federal Coal Mine Health and Safety Act.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Vocational Rehabilitation Fund .....	\$ 8,350	\$ 9,750	\$ 9,675
<b>Federal Funds:</b>			
Disability Determination .....	15,889	18,500	20,250
<b>TOTAL</b> .....	<u>\$24,239</u>	<u>\$28,250</u>	<u>\$29,925</u>

**GENERAL FUND**

**LABOR AND INDUSTRY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Workmens Compensation Payments</b>			
State Funds .....	\$ 1,723	\$ 1,650	\$ 1,600

Provides for payments to self-insured employers and insurance carriers to raise the compensation of those employees receiving compensation for injuries prior to January 17, 1968 to sixty (\$60) dollars per week.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Workmens Compensation Payments .....	<u>\$ 1,723</u>	<u>\$ 1,650</u>	<u>\$ 1,600</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Work Incentive program</b>			
State Funds .....			\$ 250

Provides counseling, job training and placement services to eligible persons receiving public assistance in the form of aid to families with dependent children for the purpose of providing an opportunity for economic self-sufficiency.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Work Incentive .....			<u>\$ 250</u>

## DEPARTMENT OF LABOR AND INDUSTRY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 2,278	\$ 2,347	\$ 2,352	\$ 2,540	\$ 2,743	\$ 2,963	\$ 3,200
<b>Personal Economic Development</b> . . . . .	\$28,770	\$30,460	\$25,601	\$26,187	\$26,314	\$26,482	\$26,696
Employability Development—Socially and Economically Disadvantaged* . . . . .	. . . . .	. . . . .	250	250	250	250	250
Employability Development—Physically and Mentally Handicapped . . . . .	8,350	9,750	9,675	10,159	10,667	11,200	11,760
Income Maintenance . . . . .	20,420	20,710	15,676	14,778	14,397	14,032	13,686
<b>Labor Management Relations</b> . . . . .	\$ 2,020	\$ 2,170	\$ 2,170	\$ 2,344	\$ 2,531	\$ 2,733	\$ 2,952
Labor Relations Stability . . . . .	2,020	2,170	2,170	2,344	2,531	2,733	2,952
<b>Community and Housing Hygiene and Safety</b> . . . . .	\$ 5,761	\$ 7,701	\$ 7,785	\$ 8,175	\$ 8,493	\$ 8,866	\$ 9,558
Accident Prevention in Multiple Dwellings . . . . .	5,761	7,701	7,785	8,175	8,493	8,866	9,558
<b>Consumer Protection</b> . . . . .	\$ 352	\$ 387	\$ 387	\$ 418	\$ 451	\$ 487	\$ 525
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	352	387	387	418	451	487	525
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$39,181</u>	<u>\$43,065</u>	<u>\$38,295</u>	<u>\$38,664</u>	<u>\$39,532</u>	<u>\$40,531</u>	<u>\$41,931</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,278	\$2,347	\$2,352	\$2,540	\$2,743	\$2,963	\$3,200
Federal Funds .....	103	120	118	127	137	148	160
Other Funds .....	1,898	2,232	2,445	2,641	2,852	3,081	3,327
<b>TOTAL .....</b>	<b>\$4,279</b>	<b>\$4,699</b>	<b>\$4,915</b>	<b>\$5,308</b>	<b>\$5,732</b>	<b>\$6,192</b>	<b>\$6,687</b>

**Program Analysis:**

This subcategory contains those necessary services which cannot reasonably be charged directly to substantive programs due to their generalized nature. The success or failure of these supportive services can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,555	\$1,595	\$1,595	\$1,722	\$1,860	\$2,009	\$2,170
Comptroller .....	723	752	757	818	883	954	1,030
<b>GENERAL FUND TOTAL .....</b>	<b>\$2,278</b>	<b>\$2,347</b>	<b>\$2,352</b>	<b>\$2,540</b>	<b>\$2,743</b>	<b>\$2,963</b>	<b>\$3,200</b>

**Employability Development—Socially and Economically Handicapped**

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed as a result of social and economic handicaps.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State Funds .....			\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Federal Funds .....		41,934	41,151	41,403	41,676	41,970	42,287
Other Funds .....	14,825	13,713	13,305	13,305	13,305	13,305	13,305
<b>TOTAL .....</b>	<b>\$14,825</b>	<b>55,647</b>	<b>\$54,706</b>	<b>\$54,958</b>	<b>\$55,231</b>	<b>\$55,525</b>	<b>\$55,842</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Work Incentive Program:</b>							
Total registrants .....	122,694	90,000	90,000	90,000	90,000	90,000	90,000
New persons registered .....	44,138	36,500	36,500	36,500	36,500	36,500	36,500
Successful completions .....	10,540	10,000	10,000	10,000	10,000	10,000	10,000
Participants placed in employment .....	13,110	14,000	14,000	14,000	14,000	14,000	14,000

**Program Analysis:**

The Federal approach to funding manpower programs in recent years has been the Comprehensive Employment and Training Act (CETA). The Act was recently amended. The President signed the CETA Act amendments on October 27, 1978 which reauthorized the program on a continuing resolution. The CETA amendments place increased emphasis on the role of the governors in linking existing employment and training resources and services into a more comprehensive statewide delivery system. The new law places priority on the development of methods for improving coordination and linkages between prime sponsors and related employment and training agencies who provide services to CETA participants locally.

With this priority in mind the Governor issued Executive Order 1979-8 directing the reorganization of all CETA programs under the Department of Labor and Industry.

Some of the changes included in the 1978 amendments were to Title II and VI.

Title II is directed at employment and training for the economically disadvantaged. It is limited to those who were either unemployed for the previous 15 weeks or receiving public assistance and whose income falls below 70 percent of the Bureau of Labor Statistics (BLS) lower living stan-

dard (below \$7,300 for a family of four). Approximately 300-350,000 jobs will be available nationally and 15-17,500 in Pennsylvania under this title in 1979-80. In order to assure that CETA jobs are not "dead-end" jobs, Congress requires that from 10 percent in 1979-80 to 22 percent in 1981-82 of the Title II funds be spent on training.

Title VI is a countercyclical public service employment program and is triggered by the unemployment rate. It will guarantee that 20 percent of the unemployed over a four percent unemployment rate will have jobs. To be eligible for a Title VI CETA job a person would have to be unemployed for ten of the last twelve weeks and be under 100 percent of the BLS lower living standard (\$10,000). The estimates are that 350-400,000 national jobs and 17,500-20,000 Pennsylvania jobs will be available in the current economic situation under this title.

There are several new provisions designed to prevent fraud and abuse: an 18 month limitation on CETA jobs and a two and a half year limitation on training; CETA salaries must average \$7,200 per year and not exceed \$10,000; prime sponsors cannot supplement Title II salaries and can only supplement wages in Title VI up to ten percent. In

**Employability Development—Socially and Economically Handicapped (continued)**

**Program Analysis: (continued)**

order to prevent substitution for regular government employees, one-half of the Title VI jobs must be in special projects of an 18 month duration.

Title III includes a displaced homemaker provision making women eligible for retraining projects who, through divorce or death of a spouse have found themselves without any source of financial security.

The Department of Labor and Industry now administers CETA funds not administered by the 30 local prime sponsors which deal directly with the Federal Government.

The Work Incentive Program (WIN) is a Federal program conducted by the Office of Employment Security (OES). This program has not in the past been supported by any State funds. The Office was successful in using in-kind matching services to draw down \$13,000,000 in Federal funds for 1978-79. However, due to changes in Federal emphasis and guidelines, the Department anticipates a decrease in in-kind contributions due to the elimination of public service employment as a WIN component and anticipated changes in guidelines concerning on-the-job-training as a component. They have anticipated on 18 percent shortfall or \$250,000. State funds are recommended to allow full draw down of Federal WIN monies.

The main objective of the program is to rehabilitate public assistance recipients from dependency to independence. While the Department of Public Welfare has responsibility for conducting the physical examination to determine client fitness for the WIN program and providing child care facilities, social services and public assistance allowances, ES provides the necessary services to either place job-ready enrollees in employment or place nonjob-ready enrollees in a suitable training program. Each enrollee is paid \$30 a month by the Department of Labor and Industry as an incentive to continue the program.

Registration in the WIN program is a mandatory requirement for certain aid to families with dependent children (AFDC) recipients. Due to the decline in the economy,

AFDC recipients increased and this resulted in a corresponding rise in WIN registrants. It was anticipated as the economy improved, the WIN target group would diminish somewhat. However, the economy has not improved and therefore, there has been minimal improvement in the measure.

With WIN program emphasis on job placement, participation is limited to one year at which time the person is either a successful completion or returned to the general case load. Those people who find employment before completion of their training program are included in the number of participants placed in employment, and are considered successful completors. Most WIN training averages six months in duration. This emphasis has reduced the Department's potential to secure in-kind matching funds to match available Federal dollars. This shortened program length will, however, increase participation.

The ultimate measure of the impact of this program is the amount of savings to the Commonwealth when recipients become self-sufficient and no longer dependent upon the welfare system. For 1978-79, an estimated \$33,837,663 was saved in either reduced payments or recipients removed from the roles. All Federal funds discussed in this subcategory are Federal CETA funds which previously augmented the Administration fund (a non-budgeted special fund). Additional information on the fund is available in the Special Funds appendix of Volume I of this budget.

The Office of Employment Security, as part of the Pennsylvania Employables Program is involved in a contract with the Department of Public Welfare to establish special employability teams to place employable general assistance clients in jobs. County Boards of Assistance will refer eligible recipients to these teams for registration, employability assessment, referral, job development and placement, etc.

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)					
			1980-81	1981-82	1982-83	1983-84	1984-85	
GENERAL FUND								
Work Incentive Program.....	.....	.....	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	

**Employability Development—Physically and Mentally Handicapped**

OBJECTIVE: To enhance the ability of the handicapped unemployed and underemployed to function as a part of the labor force and to gain full employment.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 8,350	\$ 9,750	\$ 9,675	\$10,159	\$10,667	\$11,200	\$11,760
Federal Funds .....	15,889	18,500	20,250	21,260	22,300	23,400	24,580
<b>TOTAL .....</b>	<b><u>\$24,239</u></b>	<b><u>\$28,250</u></b>	<b><u>\$29,925</u></b>	<b><u>\$31,419</u></b>	<b><u>\$32,967</u></b>	<b><u>\$34,600</u></b>	<b><u>\$36,340</u></b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Handicapped persons of employable age . . .	460,000	475,000	490,000	500,000	515,000	530,000	545,000
Case load:							
Carry-over from previous years .....	66,290	69,125	73,890	78,490	80,490	80,490	79,490
New referrals .....	62,000	62,000	63,000	62,000	60,000	62,000	61,000
Total case load .....	<u>128,290</u>	<u>131,125</u>	<u>136,890</u>	<u>140,490</u>	<u>140,490</u>	<u>142,490</u>	<u>140,490</u>
Cases closed:							
Ineligible .....	27,000	26,000	26,000	27,000	26,000	26,000	26,000
Rehabilitated .....	23,679	23,000	24,000	24,500	25,000	28,000	30,000
Competitive .....	15,874	15,410	16,080	16,415	16,750	18,760	20,100
Noncompetitive .....	7,805	7,590	7,920	8,085	8,250	9,240	9,900
Nonrehabilitated .....	8,486	8,235	8,400	8,500	9,000	9,000	10,000
Total cases closed .....	<u>59,165</u>	<u>57,235</u>	<u>58,400</u>	<u>60,000</u>	<u>60,000</u>	<u>63,000</u>	<u>66,000</u>
Cases carried over .....	69,125	73,890	78,490	80,490	80,490	79,490	74,490

**Program Analysis:**

An objective statement of this program in much simpler terms is vocational rehabilitation of the physically and mentally disabled. Vocational rehabilitation is a public service program provided by the Commonwealth in cooperation with the Federal Government. The target group of this program is the estimated 460,000 citizens of the Commonwealth having a physical or mental disability, which results in a handicap to competitive or noncompetitive employment. This target group also includes alcoholics, drug addicts and public offenders. Eligibility criteria requires that there be a reasonable expectation that services render the individual fit to perform some work activity whether competitive or noncompetitive. While it is certainly

desirable that these people become self-sufficient, an important objective is to accomplish some degree of productivity. These groups are dealt with in terms of attaining a vocational objective and results are evaluated in terms of improvement in work status. Additionally, recent amendment to the Federal Rehabilitation Act broaden the scope of the rehabilitation program by authorizing a new program of "Comprehensive Services for Independent Living". At this time, however, funding and implementation of this segment are pending.

Primary emphasis, as mandated by the Federal Rehabilitation Act of 1973, as amended, will continue to be placed on serving and rehabilitating the severely handicap-

## Employability Development—Physically and Mentally Handicapped (continued)

### Program Analysis: (continued)

ped. These clients require more extensive and varied services. The severely disabled individual, in general, will require multiple services over an extended period of time. The majority of severely disabling conditions result from, but are not limited to: amputation, cancer, cerebral palsy, cystic fibrosis, deafness, heart disease, hemiplegia, mental illness, etc. Particular attention is placed on handicapped persons dependent on public support.

It should be noted that all statistics presented are based on the Federal fiscal year which runs October 1 to September 30 of each year. Although this yearly time frame does not coincide with the Pennsylvania statistical and fiscal year, the figures nonetheless represent an entire year and are, therefore, valid for purposes of comparison.

The program measures for 1978-79 indicate the active case load was 128,290 and 59,165 were processed and closed. The remainder of 69,125 are carried over to the next fiscal year and become part of that year's case load. Of 59,165 cases closed for 1978-79, 27,000 were closed ineligible for services meaning that, after a thorough medical evaluation, it could not be determined that a disability existed or the disability was not a vocational handicap, or there was no reasonable expectation that the client could go to work. Of the remaining 32,165 closed eligible, 23,679 cases were closed rehabilitated and 9,523 closed as nonrehabilitated. Of significant importance regarding rehabilitated cases is the fact that 52 percent of these cases are severely disabled rehabilitants.

The program measures represent the normal progression a participant would follow starting with cases accepted for services and finishing either rehabilitated or nonrehabilitated. Once accepted the client must show up as successfully rehabilitated or nonrehabilitated. Sixty-four percent of all cases closed eligible were successfully rehabilitated with 67 percent of those rehabilitated placed in competitive employment. Thirty-three percent were employed in sheltered and protected employment and as homemakers. Statewide, 25 percent of the rehabilitants were public assistance recipients. The Bureau of Vocational Rehabilitation and the Department of Public Welfare operate under the terms of a joint agreement known as the Integrated Action Program Plan. This joint agreement, written in 1969 and revised in 1972, sets down guidelines and delineates areas of responsibility and emphasizes the need for a close working relationship. A most significant factor in rehabilitating the disabled public assistance recipient is

that after being placed back into competitive employment the weekly income has increased \$121, thereby eliminating the need for public assistance.

Two factors have impacted on the measures. Due to the Federal mandate of serving the severely disabled, welfare recipients and the aged, it is anticipated these cases will take longer to go through the system. Also due to improved evaluation techniques and experience of the counseling staff, fewer cases are being closed ineligible and a positive trend is apparent in "cases closed rehabilitated".

Table 1. indicates the varying degrees of success accomplished with different categories of disability. Certain handicaps are more susceptible to rehabilitation than others. Cases closed are all clients either successful rehabilitated or closed not rehabilitated, after they have been accepted for services. Successful rehabilitants are those clients who complete training and are suitably employed for 60 days. Clients are closed not rehabilitated for various reason, e.g., refused services, death, institutionalization of client, transferred to another agency or moved.

It is anticipated this program will receive approximately \$48,000,000 in total Federal funds during 1980-81, which is lower than last year's estimate. Although Section 110 monies are expected to increase slightly, there is an anticipated drop in Federal funds for the Innovation and Expansion program and for Supplemental Security Income. Overall, the Federal funding formula allocation continues to be inequitable in heavily populated states with relatively high per-capita income such as Pennsylvania. The result is the State receives a disproportionately smaller amount of money than do states with a marginal per capita income.

The Federal funds, which are displayed in this subcategory, are those supporting the Federal Disability Determination Division (DDD) which is responsible for making disability determinations for the Social Security Disability Insurance program (SSDI), the Supplemental Security Income (SSI) program, and the Federal Coal Mine Health and Safety Act. The division also does an initial evaluation of applicants for rehabilitation potential and makes referral to the Bureau of Vocational Rehabilitation for possible services.

The General Fund amounts shown herein are transferred to the Vocational Rehabilitation Fund for which a cash flow statement appears in the appendix to Volume I of this budget.



Employability Development—Physically and Mentally Handicapped (continued)

Program Analysis: (continued)

TABLE 1:  
BUREAU OF VOCATIONAL REHABILITATION  
CASE LOAD DATA  
1977-78

Disabilities	(1) Closed After Acceptance For Services	(2) Cases Rehabilitated		(3) Clients Unemployed at Acceptance		(4) Rehabilitations Placed in Competitive Employment		(5) Rehabilitations Placed in Sheltered and Protected Employment and as Homemakers and Unpaid Family Workers		(6) Average Change Weekly Income Rehab. Com- petitive Employ- ment	(7) Average Cost of Client Services Per Rehab.
	Total	Number	% of Col.1	Number	% of Col.2	Number	% of Col.2	Number	% of Col.2	Amount	Amount
Visual.....	3,719	3,328	89%	1,452	44%	1,968	59%	1,360	41%	\$ 72.00	\$ 302.00
Hearing.....	2,400	2,153	90%	744	35%	1,153	54%	1,000	46%	\$ 79.00	\$ 668.00
Orthopedic Deformities.....	6,876	5,042	73%	3,589	71%	3,157	63%	1,885	37%	\$139.00	\$1,309.00
Amputee or Loss of Limb.....	1,143	959	84%	446	47%	496	52%	463	48%	\$ 87.00	\$1,465.00
Mental Disorders.....	8,185	4,935	60%	4,066	82%	3,850	78%	1,085	22%	\$131.00	\$ 957.00
Mental Retardation.....	2,204	1,310	59%	1,202	92%	977	75%	333	25%	\$110.00	\$1,537.00
Other Disabling Conditions.....	7,638	5,952	78%	3,338	56%	4,273	72%	1,679	28%	\$100.00	\$ 841.00
<b>TOTAL.....</b>	<b>32,165</b>	<b>23,679</b>	<b>74%</b>	<b>14,837</b>	<b>63%</b>	<b>15,874</b>	<b>67%</b>	<b>7,805</b>	<b>33%</b>	<b>\$111.00</b>	<b>\$ 938.00</b>
Drug and Alcohol.....	1,748	1,034	59%	879	85%	922	89%	112	11%	\$166.00	\$ 814.00
Public Assistance.....	9,114	5,952	65%	4,495	76%	3,252	55%	2,700	45%	\$130.00	\$ 869.00
Severely Disabled.....	18,337	12,293	67%	8,024	65%	6,973	57%	5,320	43%	\$118.00	\$1,111.00
Social Security Disability Insurance Beneficiaries.....	1,539	612	40%	570	93%	567	93%	45	7%	\$167.00	\$2,177.00

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Vocational Rehabilitation.....	<u>\$ 8,350</u>	<u>\$ 9,750</u>	<u>\$ 9,675</u>	<u>\$10,159</u>	<u>\$10,667</u>	<u>\$11,200</u>	<u>\$11,760</u>

**Income Maintenance**

OBJECTIVE: To increase the economic stability of citizens of the Commonwealth by protecting and insuring the earnings of employes from factors over which they have no control.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$20,420	\$20,710	\$15,676	\$14,778	\$14,397	\$14,032	\$13,686
Other Funds .....	7,154	8,106	8,764	9,446	10,202	11,018	11,899
<b>TOTAL .....</b>	<b>\$27,574</b>	<b>\$28,816</b>	<b>\$24,440</b>	<b>\$24,224</b>	<b>\$24,599</b>	<b>\$25,050</b>	<b>\$25,585</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Minimum wage violations cited .....	1,207	1,398	1,467	1,394	1,435	1,478	1,551
Persons receiving subminimum rates .....	2,937	3,285	3,437	3,266	3,363	3,463	3,634
Claims for nonpayment of wages .....	2,436	2,601	2,691	2,717	2,744	2,771	2,799
Nonpayment of wage claims settled .....	1,661	1,674	1,722	1,738	1,756	1,773	1,791
Inspections made to insure prevailing rates used and paid on public works projects .....	4,215	4,200	4,200	4,200	4,200	4,200	4,200
Occupational disease payments out of Commonwealth funds .....	6,960	6,507	3,786	3,786	3,786	3,786	3,786
New claimants eligible for workmen's compensation payments .....	120,328	145,500	150,000	155,000	160,000	165,000	170,000
Individuals filing for unemployment compensation .....	776,769	850,000	800,000	800,000	800,000	800,000	800,000

**Program Analysis:**

While the most obvious form of income maintenance provided by the State is public assistance, the Department of Labor and Industry operates a number of programs to increase the economic stability of citizens in the Commonwealth. These programs fall generally into two categories: those which provide income protection for the person who is employed and those which provide cash assistance to the individual and his dependents when he becomes unemployed for any number of reasons.

The first category includes the State's programs of minimum wage, wage payment and collection, and prevailing wage enforcement.

Impact levels in minimum wage and collection are based on the presumption that compensation at the current minimum wage level will afford employes of the Commonwealth an acceptable standard of living. On this basis impact is measured by the number of employes brought up

to the minimum wage level by collection of underpaid and/or unpaid wages through routine and complaint investigations and wage claim investigations.

The State's minimum hourly wage increased from \$3.10 to \$3.35 on January 1, 1980. To some extent the State's role in wage enforcement has been preempted by the Federal Government placing a gross sales limitations on enterprises that are to be regulated by the State. However, this limitation will be increasing from the current \$275,000 to \$325,000 on July 1, 1980 and to \$362,500 on January 1, 1982.

Wage rates which reach final escalation (\$3.35) on January 1, 1981 are expected to result in an increase in violations cited through fiscal 1980-81, a decrease in 1981-82, and a small increase thereafter as the department extends coverage to those establishments dropped by the Federal Government and coming under State

## Income Maintenance (continued)

### Program Analysis: (continued)

jurisdiction. The number of persons receiving subminimum rates is expected to rise and fall with violations cited. The claims for nonpayment of wages continue to show an increase due to public awareness. The nature of the claims is changing; fringe benefits and wage supplements are the subject of an increasing number of claims. Settlements of claims for benefits represent approximately thirty percent of total claims.

The income of employees is also protected by the State's Prevailing Wage Law which requires the establishment of minimum wages to be paid workers on projects valued at \$25,000 or more which are funded by State Government and public agencies of its political subdivisions.

Workmen's compensation is a system of payments made through private insurance companies and self-insurance systems to employees who sustain injury during the course of their employment. The State provides regulation of the system and sets levels of compensation. Act 2 of 1976 shifted the responsibility for these costs from the State to assessments upon industry. Act 2 established the Workmen's Compensation Administration Fund for this purpose and provides for legislative approval of the level of expenditure and corresponding assessment for the fund each year. The \$8,764,000 recommended is shown as other funds. A cash flow statement for this fund can be found in the Special Funds Appendix to Volume I of this budget.

The impact of workmen's compensation is reflected in the dollar value of income replaced by payments and the number of awards for payment. The maximum level of compensation for new claimants has been geared under recent changes in the law to a percentage of the statewide average weekly wage, thereby introducing an automatic adjustment factor into the system. The maximum payment is 100 percent of the statewide average weekly wage. Act 263 of 1974 also provided for the State to make payments to self-insured employers and insurance carriers to raise the compensation of those employees receiving compensation for injuries prior to January 17, 1968 to sixty dollars (\$60) per week. It is estimated that payments will be made to 2,042 persons at a 1980-81 cost to the State of \$1,600,000. The act also makes participation in the system mandatory for all employers.

Occupational disease payments are made primarily to victims of silicosis and related diseases, commonly referred to as "black lung" or "miners asthma". Victims of these diseases are covered by three different programs depending on their date of last exposure: the bi-weekly program, and monthly program (both Commonwealth-supported)

and the new Workmen's Compensation Law which shifted responsibility to industry for claimants exposed after July 1, 1973.

Both the bi-weekly and the monthly reflect continual drops in claimant levels due to: assumption of costs by industry for new claimants; the Federal "reconsideration" program assuming some claimants currently on State roles; and the mortality factor. It is anticipated the Federal "reconsideration" program will level off somewhat but this program should not see a rise in costs or claimants if current laws are not amended.

This program also includes public employee's retirement, disability and survivor's insurance which is concerned with the administration of the Federal Social Security Program for employees of the Commonwealth and its political subdivisions which elect to extend coverage to their employees.

The unemployment compensation program is also an integral part of this subcategory. The base 30 week benefit period for which most employees are eligible can be extended by nine weeks if the rate of insured unemployment exceeds four percent and meets certain other criteria. The Federal government reimburses the state for fifty percent of the cost with the exception of extended benefits which are based on services performed for the State or local government. In the latter instance, the State does not receive any reimbursement from the Federal Government. Throughout 1979-80 850,000 individuals are expected to file a new claim for unemployment compensation representing a revision of 100,000 from the level projected in last year's budget. This is due to a weakening of the general economy in 1979 with the Nation slipping into a recession which will likely persist through at least the first quarter of 1980. The rate of compensation is approximately two-thirds of the worker's normal earnings up to a maximum of \$162 a week. This amount is sixty-six and two-thirds percent of the statewide average weekly wage.

The economy has a direct and almost immediate impact on the State's Unemployment Compensation Fund. (See Special Funds Appendix). The Fund's deficit currently stands at \$1.2 billion borrowed from the Federal Government as of December 1979. In January 1980 Pennsylvania submitted a request to borrow an additional \$282 million to meet the expected demand on benefits through April, 1980. Under the present legislation, there is virtually no hope that revenues will equal expenditures and Pennsylvania will have to continue borrowing. Extensive analysis of the tax structure and benefit schedules is underway. These efforts must result in legislative action to correct the imbalance between contributions and benefits as well as to ena-

**Income Maintenance (continued)**

**Program Analysis: (continued)**

ble payback of the Federal loan. The July, 1977 amendments to the Unemployment Compensation Law are intended to deal with payback of the Federal loan. These amendments raised the taxable wage base from \$4,200 to \$6,000 per annum. In addition, they allow public and non-profit employers an option for financing their unemployment compensation coverage, either by tax contributions or reimbursement.

Pennsylvania employers began repaying the debt in January, 1980, through a 0.3 percent increase in the Federal Unemployment Tax they must pay. This tax is scheduled to increase by 0.3 percent each year up to a maximum tax rate of 3.4 percent and remain in effect until the loan is entirely repaid.

The amendments also add an additional method of repayment which is as follows: When the Unemployment Compensation Fund balance exceeds the average annual benefit payment for the immediate prior five year period, any amount over this average annual benefit payment

amount will be used to also pay off the indebtedness to the Federal Government. For example, the average annual payment for the past five years prior to 1980 was \$870.54 million. If and when the Fund balance exceeds this amount, any of the monies over and above the \$870.54 million will go towards satisfying the debt.

The forecasts and projections used in calculating payback and recovery of the Fund are based on the most current information available. However, it must be stressed that these projections involve the use of economic assumptions provided by the Federal Government and therefore the reliability of this data is only as good or accurate as the assumptions upon which they are based. This applies particularly with regard to projections on unemployment. In addition, other unforeseen and uncontrolled circumstances such as policy changes, legislative changes and energy crisis impact are but a few of the reasons for using the data with reservations.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 1,705	\$ 2,060	\$ 2,076	\$ 2,242	\$ 2,422	\$ 2,616	\$ 2,826
Occupational Disease Payments . . . . .	16,992	17,000	12,000	11,000	10,500	10,000	9,500
Workmen's Compensation Payments . . . . .	1,723	1,650	1,600	1,536	1,475	1,416	1,360
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$20,420</b>	<b>\$20,710</b>	<b>\$15,676</b>	<b>\$14,778</b>	<b>\$14,397</b>	<b>\$14,032</b>	<b>\$13,686</b>

**Labor Relations Stability**

OBJECTIVE: To achieve a minimum level of economic loss resulting from a breakdown in collective bargaining procedures.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$2,020</u>	<u>\$2,170</u>	<u>\$2,170</u>	<u>\$2,344</u>	<u>\$2,531</u>	<u>\$2,733</u>	<u>\$2,952</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Public bargaining units:</b>							
Dispute notices received.....	750	800	900	925	950	950	1,000
Cases mediated.....	481	550	650	685	725	760	800
Percent of cases mediated.....	64%	70%	72%	74%	76%	78%	80%
<b>Private bargaining units:</b>							
Dispute notices received.....	3,690	3,500	3,500	3,500	3,500	3,500	3,500
Cases mediated.....	111	250	300	400	400	400	400
Percent of cases mediated.....	3%	7%	9%	11%	11%	11%	11%
<b>Total dispute notices resulting in strike activity.....</b>	<b>87</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Percent of labor force organized:</b>							
Public.....	70%	72%	74%	76%	78%	80%	82%
Private.....	20%	20%	20%	20%	20%	20%	20%
<b>Unfair charges filed.....</b>	<b>366</b>	<b>400</b>	<b>410</b>	<b>415</b>	<b>420</b>	<b>425</b>	<b>425</b>

**Program Analysis:**

The Labor Relations Board and the Bureau of Mediation are the department's administrative agencies involved in labor relations. The Labor Relations Board deals with certification of bargaining units within the public and private sector.

The measure for percentage of the public labor force organized has increased significantly due to use of a new base figure published by the Federal Departments of Commerce and Labor, which is a more accurate reflexion of the extent of organization.

Certification is only one of the duties of the Board. In addition, unfair labor practices charges are filed with the Board for disposition.

The legal framework of labor mediation in Pennsylvania rests on two acts: The Pennsylvania Labor Mediation Act

of 1937 and the Public Employee Relations Act, Act 195 of 1970. The Mediation Act of 1937, passed in the same year as the Pennsylvania Labor Relations Act, was a broad mandate to mediate labor disputes including grievances. While the Mediation Act did not specify the scope of mediation activity, the Labor Relations Act did exclude public employees. Therefore, mediation under the original law was primarily mediation of private sector disputes. When Act 195 was passed in 1970 there was a drastic shift in work load to the public sector because under Act 195 mediation is mandatory, and the limited right to strike is conditioned upon complying with the dispute settlement procedures of the law. Mediation is the unavoidable or mandatory step. In the public sector 70 percent of dispute notices are mediated while in the private sector 4.1 percent

**Labor Relations Stability (continued)**

**Program Analysis:**

are mediated.

The objective of the Bureau of Mediation is to provide mediation services to the public and private sectors. The economic conditions now existing may have substantial effect on the strike activity as periods of rapid inflation cause increased strike activity due to monetary considerations. The Bureau feels that it should be involved in 90 percent of the activities in the public sector. Although the Labor Mediation Act calls for 100 percent coverage, it is estimated that at least 10 percent of the notices received will be from parties who will settle contract negotiations without the need of the services of a mediator. The Bureau is currently only involved in 70 percent of the negotiations. In numbers this means that out of the 800 dispute notices received in 1979-80 mediation will be provided in 550 of the cases. Under the private sector it is a bit more difficult

to assess the need. Dispute notices received from the private sector are governed by the National Labor Relations Act and Pennsylvania Act 177 of 1937. Parties to a contract are not required by law to call in the services of a mediator. A level of 3,500 disputes is normal. Prior to the passage of Act 195 the historical data of the Bureau shows that they were involved in about 11 to 13 percent of the strike activity. It could be assumed that the demand to be met in the private sector should be about 13 percent. However, the Bureau is currently only providing about 3 percent of the mediation services.

Of the number of cases where State mediation is involved only about two percent result in strike activity. Thus as mediation involvement increases it can only have a beneficial effect on the economy.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	<u>\$2,020</u>	<u>\$2,170</u>	<u>\$2,170</u>	<u>\$2,344</u>	<u>\$2,531</u>	<u>\$2,733</u>	<u>\$2,952</u>

**Accident Prevention in Multiple Dwellings**

OBJECTIVE: To eliminate fire and other hazards in multiple dwelling units and other places of public habitation and assembly.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$5,761	\$7,701	\$7,785	\$8,175	\$8,493	\$8,866	\$9,558
Federal Funds .....	232	172	121	117	128	141	155
<b>TOTAL .....</b>	<b>\$5,993</b>	<b>\$7,873</b>	<b>\$7,906</b>	<b>\$8,292</b>	<b>\$8,621</b>	<b>\$9,007</b>	<b>\$9,713</b>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Fire and Panic Act Activities:</b>							
Building plans reviewed .....	16,832	17,000	17,500	18,000	18,500	19,000	19,500
Building plans approved .....	10,504	10,750	11,000	11,250	11,500	11,750	12,000
Inspections performed .....	47,900	48,530	54,000	55,000	56,000	57,000	58,000
Violations cited .....	3,200	4,000	4,200	4,400	4,600	4,800	5,000
Violations abated .....	1,700	2,000	2,200	2,400	2,600	2,800	3,000
Violation orders remaining open .....	1,500	1,400	1,300	1,200	1,100	1,000	900
<b>Equipment inspections under:</b>							
Boiler Law .....	12,131	14,000	15,000	16,500	18,000	19,500	21,000
Liquified Petroleum Law .....	3,060	3,700	4,000	4,200	4,500	4,750	5,000
Elevator Law .....	15,509	15,200	15,500	16,000	16,100	16,250	16,300

**Program Analysis**

The Department of Labor and Industry has the responsibility for enforcing a variety of safety regulations that apply to various types of machinery and equipment in addition to buildings. The majority of the regulations require a basic process of plan review and approval followed by a field inspection to confirm that the construction or installation had been done in accordance with approved plans. Final occupancy permits or certificates are then issued. Enforcement of the Fire and Panic Law is the major responsibility but also included are enforcement of the Boiler Law, the Automatic Locking Device Act, the Seasonal Farm Labor Act and others.

Under the provisions of the State's Fire and Panic Act, the Department of Labor and Industry has the responsibility for enforcing the fire safety regulations that apply to a wide variety of buildings. Apartment buildings, hotels and schools all must be approved by the Department except those in Philadelphia, Pittsburgh and Scranton. These three cities are exempt from the Fire and Panic Act and each has

its own set of regulations which it is responsible for enforcing. Plans for all new construction except private dwellings and additions to all existing construction covering the classes of building contained in the Fire Panic Act are examined and approved.

In fiscal year 1979-80, the department experienced a 20 percent increase in the number of building plans revised and a 10 percent increase in plans approved. This increased activity is a result of improved cooperation between code enforcement agencies on the State and local level. The department also experienced increased activity regarding the number of inspections performed and violations cited and abated due to the computerization of the inspection scheduling and order tracking system. This higher level of productivity should continue in the future as improvements and additions to the system are made.

There were over 10,504 building approvals given during fiscal year 1977-78. Approximately two-thirds of the buildings approved will actually be built.

**Accident Prevention in Multiple Dwellings (continued)**

**Program Analysis: (continued)**

In addition to inspecting these new buildings, existing buildings are spot-checked to insure compliance with all State regulations. Orders are issued against buildings with violations and owners are required to bring the buildings up to State standards. The Industrial Board, the administrative review agency, considers petitions requesting waivers or variances from the rules. The Industrial Board has an average docket of over 3,000 cases a year. Increased emphasis has been placed on inspections of boarding homes due to a special appropriation made by the legislature in 1979-80. Funding support for this program is included in the budget year forward to maintain the current level of inspections. Of the estimated 6,000 homes, 90 percent are expected to have Life Safety Code deficiencies. Inspections will be made and orders issued indicating violations. Progress inspections will be made to monitor correction of the deficiencies. This program should have a significant decrease in activity after a three year period as the majority of homes should be in compliance and only random spot checking will be required.

Boilers and liquified petroleum installations are required, under their respective laws, to be inspected annually, while

elevators require inspection four times annually. In the past, approximately 20 percent of the field inspections of boilers and pressure vessels and 15 percent of elevator inspections were conducted by State inspectors. Recently, however, the number of elevator inspections which fee companies and insurance companies performed are on a decline. As a result state inspectors are required to perform these inspections. However, the Department is responsible for issuing the certificates. As estimated 80,000 of these certificates were issued in the boiler area.

The number of boiler inspections increased approximately 15 percent from fiscal year 1978-79 to 1979-80 due to the computerization of the system mentioned above.

The impact these programs are having is difficult to measure since they deal with preventive measures. It is impossible to ascertain how many people were not injured or killed because of accidents that were prevented by enforcement of these laws.

The measures presented attempt to show the impact of the enforcement steps taken.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operation . . . . .	<u>\$5,761</u>	<u>\$7,701</u>	<u>\$7,785</u>	<u>\$8,175</u>	<u>\$8,493</u>	<u>\$8,866</u>	<u>\$9,558</u>



**Regulation of Consumer Products and Promotion of Fair Business Practices**

OBJECTIVE: To minimize the availability of misrepresented to adulterated products and services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$352</u>	<u>\$387</u>	<u>\$387</u>	<u>\$418</u>	<u>\$451</u>	<u>\$487</u>	<u>\$525</u>

**Program Measures**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Activities under the Bedding and Upholstery and the Stuffed Toy Laws:</b>							
Manufacturers, importers and dealers ..	4,948	5,000	5,000	5,000	5,100	5,100	5,100
Registrations, licenses and certificates ..	7,818	7,900	7,900	7,900	8,000	8,000	8,000
Inspections .....	8,906	9,000	9,000	9,000	9,100	9,100	9,100
Inspection orders issued for violation for misrepresented or adulterated products .....	1,641	1,650	1,650	1,700	1,700	1,750	1,750
Percent of total .....	18.4%	18.3%	18.3%	18.8%	18.6%	19.2%	19.2%
Articles in violation of regulations .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Articles brought into compliance .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Laboratory Analyses .....	1,335	1,350	1,330	1,400	1,400	1,450	1,450
<b>Private employment agencies:</b>							
Agency representatives registered .....	2,165	2,375	2,375	2,375	2,375	2,375	2,375
Complaints resulting in refunds .....	20	30	30	30	30	30	30
Dollars refunded .....	22,100	23,500	23,500	23,500	23,500	23,500	23,500
Violations cited .....	16	20	20	20	20	20	20
Violations abated .....	18	20	20	20	20	20	20

**Program Analysis:**

The Department's two areas of concern under this program are (1) protection of the public from unsafe, unclean or misrepresented materials used in bedding, upholstery or stuffed toys and (2) regulation of employment agencies to prevent unfair business practices.

Licenses, certificates or permits are issued, upon completion of satisfactory inspections, to manufacturers and retailers dealing in the commodities covered under the Bedding and Upholstery Law and the Stuffed Toy Law.

The same system of enforcement is utilized for the registration and licensure of employment agencies to ensure that ethical and fair business practices are employed. The Department is responsible for the licensing of 650 employment agencies and the registering of approximately 2,400 representatives who work for these agencies.

In the employment services area, there has been little fluctuation in the measures between 1978-79 and 1979-80. Projections for 1980-81 anticipate little or no increase. This lack of increased activity is a direct result of a large

number of employment agencies that have declared themselves "exempt" from investigation. The basis for the exemption is the change in statute as a result of a decision in a civil suit in 1976 exempting any employment agency not binding an applicant to the payment of a fee. Anticipated legislative changes were to negate the decision and bring these exempted agencies under Commonwealth jurisdiction again. However, these changes have not materialized. The exempted agencies are still committing violations, but until State jurisdiction is established under the Private Employment Agency Law, no violators can be cited.

Under the Bedding and Upholstery Law and Stuffed Toy Law, the inspection orders and laboratory analyses performed are part of the enforcement thrust of the agency.

Numbers are not presented for the program measures entitled, "articles in violation of regulations" and "articles brought into compliance" as reevaluation of the data is necessary to assess its validity and relationship to the performance of the program.

Regulation of Consumer Products and Promotion of Fair Business Practices (continued)

Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	<u>\$352</u>	<u>\$387</u>	<u>\$387</u>	<u>\$418</u>	<u>\$451</u>	<u>\$487</u>	<u>\$525</u>

# Liquor Control Board

The Pennsylvania Liquor Control Board controls the manufacture, possession, sale, consumption, importation, use, storage, transportation and delivery of liquor, alcohol and malt or brewed beverages in the Commonwealth.

The Board consists of three members appointed by the Governor with Senate confirmation.

The dollar amounts shown are from the State Stores Fund, a special enterprise fund, and are reflected herein as "Other Funds."

**LIQUOR CONTROL BOARD**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
Other Funds* .....	\$146,233	\$163,567	\$209,143
DEPARTMENT TOTAL .....	<u>\$146,233</u>	<u>\$163,567</u>	<u>\$209,143</u>

\*All funds are other than General Fund or Special Funds.

**Other Funds**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Pennsylvania Liquor Stores</b>			
Other Funds .....	\$116,871	\$128,926	\$139,189

Operates the Pennsylvania Liquor Stores system. Licenses alcoholic beverage dealers. Enforces the Commonwealth's alcoholic beverage laws and regulations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Operations .....	<u>\$116,871</u>	<u>\$128,926</u>	<u>\$139,189</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to the General Fund</b>			
Other Funds .....	\$ 25,000	\$ 30,000	\$ 65,000

Provides for the statutory transfer to the General Fund of surpluses in the State Stores Fund.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Transfer of State Stores Fund Surplus .....	<u>\$ 25,000</u>	<u>\$ 30,000</u>	<u>\$ 65,000</u>

**OTHER FUNDS****LIQUOR CONTROL BOARD**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Comptroller</b>			
Other Funds .....	\$ 4,362	\$ 4,641	\$ 4,954

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Liquor Control Board and various other boards and commissions. Other funds appearing here reflect the cost of services provided to the Liquor Control Board.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
Comptroller .....	\$ 4,248	\$ 4,509	\$ 4,819
Comptroller — Reimbursement for Services .....	114	132	135
Total .....	<u>\$ 4,362</u>	<u>\$ 4,641</u>	<u>\$ 4,954</u>

**LIQUOR CONTROL BOARD**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
<b>Liquor Control*</b> .....	.....	.....	.....	.....	.....	.....	.....

\_\_\_\_\_  
\*All funds are other than General or Special Funds.

**Liquor Control**

OBJECTIVE: To protect the public welfare, health, peace, and morals of the people of the Commonwealth by controlling the manufacture of and transactions in liquor, alcohol and malt or brewed beverages.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Other Funds .....	\$146,233	\$163,567	\$209,143	\$195,675	\$206,129	\$216,580	\$226,106
Subtotal .....	\$146,233	\$163,567	\$209,143	\$195,675	\$206,129	\$216,580	\$226,106
Transfer of Sales Tax to General Fund† .....	\$ 35,115	\$ 37,354	\$ 40,186	\$ 42,193	\$ 44,303	\$ 46,518	\$ 48,844
Transfer of Emergency Tax to General Fund† .....	89,130	94,967	102,170	107,272	112,635	118,267	124,180
<b>TOTAL .....</b>	<b>\$270,478</b>	<b>\$295,888</b>	<b>\$351,499</b>	<b>\$345,140</b>	<b>\$363,067</b>	<b>\$381,365</b>	<b>\$399,130</b>

†Excluded from summary presentations.

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Pennsylvania State Liquor Stores .....	716	710	720	725	730	735	740
Gross sales (includes taxes) (in thousands) .....	\$620,247	\$659,919	\$709,963	\$745,461	\$782,734	\$821,871	\$862,964
Licenses and permits issued (all types) .....	52,323	53,100	53,100	53,100	53,100	53,100	53,100
Enforcement investigations .....	25,600	25,900	25,900	25,900	25,900	25,900	25,900

**Program Analysis:**

Pennsylvania is one of 18 states that are referred to as "control states" in the sale of alcoholic beverages. In Pennsylvania, all bottle sales (with a few exceptions) of both wines and spirits are made through Pennsylvania Liquor Stores (State Stores). Private establishments may be licensed to sell by the drink only and they must purchase their bottle stock from the State. Malt and brewed beverages are not handled through State Stores but dealers must be licensed. Pennsylvania law also embodies the principle of local option whereby citizens of any municipality have the right to decide by referendum whether they shall live in a "wet" or "dry" community.

In implementing such a control policy, the Liquor Control Board operates approximately 710 retail and/or wholesale stores supported by a regional warehouse system. These stores range from one-man counter operations to large self-service outlets. With annual purchases of approx-

imately \$350 million, Pennsylvania is the largest single buyer of wines and spirits in the United States.

Licenses and/or permits are required for nearly everyone handling alcoholic beverages in Pennsylvania except retail customers and even they may be issued age identification cards upon request.

The Board is instrumental in the enforcement of Commonwealth alcoholic beverage laws and regulations.

The liquor control system also provides three sources of revenue to the General Fund.

The first is the Commonwealth's general sales and use tax which provided \$35.1 million in 1978-79.

The second revenue source is the emergency tax. This tax amounts to 18 percent of the cost plus mark-up of spirits and wines sold at Liquor Stores. In 1978-79, \$89.1 million in emergency liquor taxes was transferred to the General Fund.



**Liquor Control (continued)****Program Analysis: (continued)**

The third is the surplus from the State Stores Fund, the Board's general operating fund. For the most part, this represents the balance of the 48 percent mark-up on wines and spirits after Board expenses are deducted.

Transfers from this source amounted to \$25 million in 1978-79 and had been projected to decline steadily in future years given a growth rate in operating expenses higher than the growth rate in sales. In order to negate the effect of this trend on overall General Fund revenues the Board is initiating three changes to the pricing system. First, the discount to licensees is being reduced from 16 2/3 percent to 12 percent. The discount will still be comparable to other control states.

Second, a handling charge of 10 cents per unit is being added to each item. This action will aid in making the price structure more reflective of the costs associated with each sale and more in line with the price structure of bordering states.

Third, the 10 percent retail discount on purchases of six cases or more is being eliminated. The 5 percent retail discount on case lots or more will remain, however.

The new projections for transfer of surplus to the General Fund are \$30,000,000 in 1979-80, \$65,000,000 in 1980-81, \$40,000,000 in 1981-82 and declining to \$30,000,000 in 1984-85. The 1980-81 amount is largely due to the anticipated transfer of retained earnings which have accumulated in the State Stores Fund over the

last several years.

The Board is also in the process of making several operational changes aimed at making the system more responsive and convenient to the public.

The dollars shown herein will support the opening of ten new stores in 1980-81. These will all be full-size self-service operations. Since June, 1979, the Board has been converting existing conventional stores to small self-service outlets referred to as mini self-service stores. These differ from the regular self-service operations only in that they carry a reduced product line more closely matched to consumer preferences at each location. Customer acceptance of these stores has been very supportive; consequently, the Board plans to convert an additional 48 stores to mini self-service in 1980-81.

A warehouse is being reestablished in Erie to replace one closed in 1976 when the contract operator went bankrupt. The operation will be run by Board employees. Not only will this new distribution center provide better service to stores located in northwest Pennsylvania but significant savings are projected as well.

In line with this effort, the budget provides for the purchase of several hundred point-of-sale cash registers and related equipment in an effort to modernize the Board's inventory control system.

The changes outlined should provide improved service levels and continuation of revenues to the Commonwealth.

# Department of Military Affairs

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

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

**DEPARTMENT OF MILITARY AFFAIRS**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 7,977	\$ 8,246	\$ 8,246
Comptroller .....	188	205	205
Helicopter Liability Insurance.....	110	147	147
Locker Replacement — National Guard Armory .....	15	.....	.....
American Battle Monuments.....	3	3	3
Armory Maintenance and Repair .....	500	500	500
Subtotal .....	<u>\$ 8,793</u>	<u>\$ 9,101</u>	<u>\$ 9,101</u>
<b>Institutional</b>			
Veterans Homes .....	<u>\$ 2,846</u>	<u>\$ 4,364</u>	<u>\$ 4,720</u>
<b>Grants and Subsidies</b>			
Education of Veterans Children .....	\$ 59	\$ 70	\$ 66
Veterans Assistance.....	650	650	675
Blind Veterans Pension .....	84	85	170
National Guard Pension .....	5	10	10
Subtotal .....	<u>\$ 798</u>	<u>\$ 815</u>	<u>\$ 921</u>
<b>Total State Funds</b> .....	<u><u>\$12,437</u></u>	<u><u>\$14,280</u></u>	<u><u>\$14,742</u></u>
Federal Funds .....	\$ 821	\$ 949	\$ 1,132
Other Funds .....	1,503	664	775
<b>GENERAL FUND TOTAL</b> .....	<u><u>\$14,761</u></u>	<u><u>\$15,893</u></u>	<u><u>\$16,649</u></u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 8,102	\$ 8,393	\$ 8,393
Federal Funds .....	175	225	300
Other Funds .....	203	139	175
<b>TOTAL .....</b>	<u>\$ 8,480</u>	<u>\$ 8,757</u>	<u>\$ 8,868</u>

Provides the administrative and overhead systems for the various substantive National Guard and veterans' programs. Maintains a statewide warning communications network, an armory system, and training program for National Guardsmen. Assists veterans and their dependents in obtaining benefits due them under State and Federal laws by coordinating all matters relating to veterans' affairs. Distributes the grants described in the "Grants and Subsidies" section.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 7,977	\$ 8,246	\$ 8,246
Helicopter Liability Insurance .....	110	147	147
Locker Replacement — National Guard Armory .....	15	.....	.....
<b>Federal Funds:</b>			
Military Construction — Army National Guard .....	175	225	300
<b>Other Funds:</b>			
Rentals of Armories and Other Facilities .....	203	139	175
<b>TOTAL .....</b>	<u>\$ 8,480</u>	<u>\$ 8,757</u>	<u>\$ 8,868</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 188	\$ 205	\$ 205

Provides for expenses incurred by the Department of Corrections which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 188</u>	<u>\$ 205</u>	<u>\$ 205</u>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>American Battle Monuments Maintenance</b>			
State Funds .....	\$ 3	\$ 3	\$ 3

Provides for routine maintenance and caretaking of grounds in foreign lands where American battle monuments are located.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
American Battle Monuments .....	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 3</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Armory Maintenance and Repair</b>			
State Funds .....	\$ 500	\$ 500	\$ 500

Provides for maintenance and repair work within the statewide armory system.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Armory Maintenance and Repair .....	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

**Institutional**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Veterans Homes</b>			
State Funds .....	\$ 2,846	\$ 4,364	\$ 4,720
Federal Funds .....	646	724	832
Other Funds .....	1,300	525	600
<b>TOTAL .....</b>	<b>\$ 4,792</b>	<b>\$ 5,613</b>	<b>\$6,152</b>

Provides for the operation of the Soldiers and Sailors Home at Erie and the Veterans Home at Hollidaysburg, including domiciliary and nursing care for indigent, invalid or disabled Pennsylvania veterans. Skilled nursing care and related medical services, supportive personal care and individual services are provided for residents.

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

Institution	Projected Oct. 1980 Capacity	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent Capacity
Soldiers and Sailors Home .....	175	127	140	175	100%
Hollidaysburg Veterans Home .....	107	72	107	107	100%

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution</b>			
<b>Soldiers and Sailors Home</b>			
State Funds .....	\$ 1,007	\$ 1,464	\$ 1,599
Federal Funds .....	539	429	507
Other Funds .....	266	300	300
<b>TOTAL .....</b>	<b>\$ 1,812</b>	<b>\$ 2,193</b>	<b>\$ 2,406</b>
<b>Hollidaysburg Veterans Home</b>			
State Funds .....	\$ 1,839	\$ 2,900	\$ 3,121
Federal Funds .....	107	295	325
Other Funds .....	1,034	225	300
<b>TOTAL .....</b>	<b>\$ 2,980</b>	<b>\$ 3,420</b>	<b>\$ 3,746</b>

**GENERAL FUND**

**MILITARY AFFAIRS**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Veterans Homes .....	\$ 2,846*	\$ 4,364*	\$ 4,720
<b>Federal Funds:</b>			
Domiciliary and Nursing Home Care Reimbursements ..	648	724	832
<b>Other Funds:</b>			
Aid and Attendance Payments for Nursing Care			
Patients .....	89	130	150
Residents Fees .....	326	395	450
Reimbursement from Department of Public Welfare ...	885	.....	.....
<b>TOTAL</b> .....	<u>\$ 4,792</u>	<u>\$ 5,613</u>	<u>\$ 6,152</u>

\*Actually two separate appropriations in the actual and available years: Soldiers and Sailors Home—\$1,007 and \$1,464; Hollidaysburg Veterans Home—\$1,839 and \$2,900

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Education of Veterans Children</b>			
State Funds .....	\$ 59	\$ 70	\$ 66

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education of Veterans Children .....	<u>\$ 59</u>	<u>\$ 70</u>	<u>\$ 66</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Veterans Compensation and Assistance</b>			
State Funds .....	\$ 734	\$ 735	\$ 845

Provides temporary assistance to veterans who are in need of financial support. Funds for food, clothing, fuel and shelter are made available for a period of up to three months. Grants pensions of \$50 a month to Pennsylvania veterans, who while performing active military service, suffered disease or injury which resulted in functional blindness. The budget year assumes passage of legislation which would double the pension to \$100 per month.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Veterans Assistance .....	\$ 650	\$ 650	\$ 675
Blind Veterans Pension .....	84	85	170
<b>TOTAL</b> .....	<u>\$ 734</u>	<u>\$ 735</u>	<u>\$ 845</u>



**GENERAL FUND****MILITARY AFFAIRS**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>National Guard Pension</b>			
State Funds .....	\$ 5	\$ 10	\$ 10

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Guard Pension.....	<u>\$ 5</u>	<u>\$ 10</u>	<u>\$ 10</u>

## DEPARTMENT OF MILITARY AFFAIRS

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . .</b>	\$ 1,424	\$ 1,567	\$ 1,567	\$ 1,693	\$ 1,829	\$ 1,978	\$ 2,138
<b>Physical Health Treatment . . . . .</b>	\$ 2,846	\$ 4,364	\$ 4,720	\$ 5,942	\$ 6,260	\$ 6,689	\$ 7,145
Long-Term Domiciliary and Nursing Home Maintenance and Care . . . . .	2,846	4,364	4,720	5,942	6,260	6,689	7,145
<b>Maintenance of Public Order . . . . .</b>	\$ 6,995	\$ 7,121	\$ 7,121	\$ 7,644	\$ 8,205	\$ 8,811	\$ 9,465
Disaster Assistance . . . . .	6,995	7,121	7,121	7,644	8,205	8,811	9,465
<b>Veterans Compensation . . . . .</b>	\$ 1,172	\$ 1,228	\$ 1,334	\$ 1,395	\$ 1,430	\$ 1,517	\$ 1,557
Veterans Compensation and Assistance . . . . .	1,172	1,228	1,334	1,395	1,430	1,517	1,557
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$12,437</u>	<u>\$14,280</u>	<u>\$14,742</u>	<u>\$16,674</u>	<u>\$17,724</u>	<u>\$18,995</u>	<u>\$20,305</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$1,424</u>	<u>\$1,567</u>	<u>\$1,567</u>	<u>\$1,693</u>	<u>\$1,829</u>	<u>\$1,978</u>	<u>\$2,138</u>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support within the Department of Military Affairs. A primary concern is to minimize these administrative costs in relation to the costs of provided services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$1,233	\$1,359	\$1,359	\$1,468	\$1,586	\$1,715	\$1,854
Comptroller .....	188	205	205	222	240	260	281
American Battle Monuments .....	3	3	3	3	3	3	3
<b>GENERAL FUND TOTAL .....</b>	<u>\$1,424</u>	<u>\$1,567</u>	<u>\$1,567</u>	<u>\$1,693</u>	<u>\$1,829</u>	<u>\$1,978</u>	<u>\$2,138</u>

**Domiciliary and Nursing Home Care**

OBJECTIVE: To provide skilled nursing and domiciliary care for veterans.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$2,846	\$4,364	\$4,720	\$5,942	\$6,260	\$6,689	\$7,145
Federal Funds .....	646	724	832	1,027	1,652	1,888	1,888
Other Funds .....	1,300	525	600	875	1,343	1,519	1,519
<b>TOTAL .....</b>	<b>\$4,792</b>	<b>\$5,613</b>	<b>\$6,152</b>	<b>\$7,844</b>	<b>\$9,255</b>	<b>\$10,096</b>	<b>\$10,552</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Veterans in Pennsylvania .....	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000
Capacity of Pennsylvania veterans homes:							
Soldiers and Sailors Home .....	175	175	175	200	200	200	200
Hollidaysburg Veterans Home .....	72	107	107	287	400	400	575
<b>Total .....</b>	<b>247</b>	<b>282</b>	<b>282</b>	<b>487</b>	<b>600</b>	<b>600</b>	<b>775</b>
Skilled nursing care days .....	32,973	37,650	52,470	85,269	98,331	98,331	128,006
Domiciliary care days .....	36,004	53,105	70,565	102,018	102,018	102,018	102,018

**Program Analysis:**

The Department of Military Affairs is legally mandated to provide skilled nursing and domiciliary care for veterans who are disabled, indigent or in need of care. There are currently two veterans homes providing such care: the Soldiers and Sailors Home in Erie and the Veterans Home at Hollidaysburg. The program receives assistance from the Federal Government: \$6.35 per patient day for domiciliary care, \$12.10 per patient day for nursing home care, and \$6.00 per day for aid-in-attendance given directly to the patient. In addition, residents pay a maintenance fee to help offset the costs of services rendered to them.

The facility at Erie now supports 175 beds. The opening of the new 75 bed nursing wing will not result in an immediate increase in the bed capacity at Erie. The present facility will retain the 100 domiciliary beds, while renovations take place to upgrade it. Upon completion of renovations, an increase of 25 beds will result.

The facility at Hollidaysburg is now providing both domiciliary and nursing care services for 107 veterans. With the capital budget project and other renovations, this facility is projected to operate with a total capacity of 575 beds in 1984-85.

The projected measures for nursing and domiciliary care days are based on capacity rather than actual population and the sporadic increases reflect the completions of Rush, Neal and Summer Halls at Hollidaysburg and the renovations at Erie.

A particular problem of this program is that solitary institutional life often leads to boredom. While there is no easy solution, the recent appointment of therapy specialists is an important move away from the traditional warehousing approach and towards the provision of rehabilitative services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Veterans Homes .....	<u>\$2,846</u>	<u>\$4,364</u>	<u>\$4,720</u>	<u>\$5,942</u>	<u>\$6,260</u>	<u>\$6,689</u>	<u>\$7,145</u>

**Disaster Assistance**

OBJECTIVE: To achieve and maintain a readiness capability in units of the Pennsylvania National Guard for quick and effective response to State or Federal mobilization.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$6,995	\$7,121	\$7,121	\$7,644	\$8,205	\$8,811	\$9,465
Federal Funds .....	175	225	300	300	300	300	300
Other Funds .....	203	139	175	175	175	175	175
<b>TOTAL .....</b>	<b>\$7,373</b>	<b>\$7,485</b>	<b>\$7,596</b>	<b>\$8,119</b>	<b>\$8,680</b>	<b>\$9,286</b>	<b>\$9,940</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Operating facilities .....	540	540	540	540	540	540	540
Pennsylvania National Guard Personnel .....	17,831	22,156	22,156	22,156	22,156	22,156	22,156
Federally recognized units of Pennsylvania Army and Air National Guard .....	218	218	218	218	218	218	218
Units maintaining satisfactory annual general inspection and training ratings ..	205	218	218	218	218	218	218

**Program Analysis:**

This program provides for the administration, operation and logistical support essential to the Pennsylvania National Guard in order for it to maintain the "short notice" response capability of providing adequate manpower and equipment in the event of disasters or civil disturbances occurring with the Commonwealth, or if required for Federal mobilization.

Due to the unpredictability of disasters and emergency situations which occur periodically throughout the Commonwealth, it is impossible to forecast future assignments or to develop detailed measures for the program's efficiency. The "quick response" capability of the elements of the Pennsylvania Army and Air National Guard is therefore periodically evaluated through the unit's performance at monthly training assemblies, annual summer training periods and the results of Federal audits, evaluations and inspections.

It must be emphasized that the costs involved in mobilizing elements of the Pennsylvania National Guard are borne by the Commonwealth for only those State emergency

situations designated by the Governor. Whenever the U.S. Government mobilizes Pennsylvania National Guard units, the costs are financed entirely by the Federal Government. In addition, all monthly training assemblies, annual summer training periods and logistical support needed to satisfy these commitments are also funded totally by the Federal Government.

Included within this program are those activities essential to operate a network of 106 community armories which serve as training locations for the National Guard units. These armories may also be utilized as mass care centers for disaster victims, and to provide meeting and recreational facilities for local civic and youth organizations.

Most of the State-owned armories are antiquated and in various states of disrepair. It has been determined by both State and Federal inspectors that at least 30 of these State-owned armories are considered economically beyond repair. This past year two such armories were eliminated.

During the period when most of these antiquated armory

**Disaster Assistance (continued)**

**Program Analysis: (continued)**

facilities were built, the Commonwealth's network of primary and secondary roads was not as well developed and the need existed for the construction of these local "community" armories. Since then significant improvements have been made in Pennsylvania's road system, providing a much greater access to remote areas within the Commonwealth. However, the State still has some armories located within 25 miles of each other, and utilized by units with an authorized strength of less than 100 Guardsmen. It is quite apparent that the relationship between armory location and

Guard size is tenuous at best.

Thus, it has become more cost-effective and practical to consolidate several of the older, nearby facilities into one larger, more modern armory. The Federal Government has also become more cognizant of the changing demographics of our National Guard units, and has imposed restrictions which prohibit the construction of new armory facilities within a 25-mile radius of existing armories.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$6,370	\$6,474	\$6,474	\$6,999	\$7,560	\$8,166	\$8,820
Helicopter Liability Insurance .....	110	147	147	145	145	145	145
Armory Maintenance and Repair .....	500	500	500	500	500	500	500
Locker Replacement — National Guard Armory .....	15	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<u>\$6,995</u>	<u>\$7,121</u>	<u>\$7,121</u>	<u>\$ 7,644</u>	<u>\$8,205</u>	<u>\$8,811</u>	<u>\$9,465</u>

**Veterans Compensation and Assistance**

OBJECTIVE: To provide advisory and financial assistance to eligible Pennsylvania veterans and their dependents.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$1,172</u>	<u>\$1,228</u>	<u>\$1,334</u>	<u>\$1,395</u>	<u>\$1,430</u>	<u>\$1,517</u>	<u>\$1,557</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Veterans in Pennsylvania .....	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000
Veterans and dependents assisted .....	11,367	15,000	15,000	15,000	15,000	15,000	15,000
Blind veterans .....	140	141	141	141	141	141	141
Blind veterans assisted .....	140	141	141	141	141	141	141
Students receiving financial aid .....	140	200	200	210	210	220	220
Students completing courses of instruction.	49	70	80	80	80	90	90

**Program Analysis:**

The Department of Military Affairs administers several aid programs within this subcategory.

Veterans assistance — Temporary assistance is given to veterans who are in need of financial support in the form of grants for food, clothing, fuel and shelter for a period not exceeding three months. During 1978-79, the number of veterans and dependents assisted dropped to 11,367 from a previously estimated 16,500. While the number of veterans applying did not decrease significantly, inflation reduced the number of claims that could be paid from the grant for this program. In an effort to maximize the number of people benefitting from this program, the Department has also cut back on the duration of assistance provided.

Blind veterans pension — This program provides grants of \$50 per month for those Pennsylvania veterans who incurred functional blindness while performing active military service. During fiscal year 1978-79 there were 140 veterans on the rolls. It is anticipated that the grants will be increased to \$100 per month for 1980-81, as a result of

currently pending legislation.

Payment of National Guard pension — This program provides for payments to families of National Guardsmen killed while on duty. The payments vary, but cannot exceed \$150 per month nor extend beyond ten years duration.

Financial aid to students — This program provides financial assistance to children of deceased or disabled veterans attending postsecondary institutions of learning within the Commonwealth. These students receive grants of \$200 per semester. This program is separate from any scholarship program administered by the Pennsylvania Higher Education Assistance Agency. It is possible for a student to receive aid from both the Department of Military Affairs and the Pennsylvania Higher Education Assistance Agency (PHEAA), although the amount from PHEAA might be adjusted by the \$200 per semester, depending on individual circumstances. See Department of Education subcategory Financial Assistance to Students for further information on PHEAA.

**Veterans Compensation and Assistance (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 374	\$ 413	\$ 413	\$ 447	\$ 482	\$ 519	\$ 559
Veterans Assistance .....	650	650	675	700	700	750	750
Blind Veterans Pensions .....	84	85	170	170	170	170	170
Payment of National Guard Pension .....	5	10	10	10	10	10	10
Education of Veterans Children .....	59	70	66	68	68	68	68
<b>GENERAL FUND TOTAL .....</b>	<b>\$1,172</b>	<b>\$1,228</b>	<b>\$1,334</b>	<b>\$1,395</b>	<b>\$1,430</b>	<b>\$1,517</b>	<b>\$1,557</b>



# **Milk Marketing Board**

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

**MILK MARKETING BOARD**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Transfer to Milk Marketing Board.....	\$ 841	\$ 875	\$ 875
GENERAL FUND TOTAL.....	<u>\$ 841</u>	<u>\$ 875</u>	<u>\$ 875</u>
<b>Milk Marketing Fund</b>			
<b>General Government</b>			
General Operations.....	\$ 425	\$ 479	\$ 584
Total State Funds.....	<u>\$ 425</u>	<u>\$ 479</u>	<u>\$ 584</u>
Other Funds.....	\$ 1	.....	.....
MILK MARKETING FUND TOTAL.....	<u>\$ 426</u>	<u>\$ 479</u>	<u>\$ 584</u>
<b>Department Total — All Funds</b>			
General Fund.....	\$ 841	\$ 875	\$ 875
Special Funds.....	425	479	584
Other Funds.....	1	.....	.....
TOTAL ALL FUNDS.....	<u>\$1,267</u>	<u>\$1,354</u>	<u>\$1,459</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Transfer to Milk Marketing Board</b>			
State Funds .....	\$841	\$875	\$875

The Milk Marketing Board is a special fund agency financed from license fees, permit fees and fines. This General Fund appropriation is made to provide sufficient funds for the Board's operations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Milk Marketing Board .....	<u>\$841</u>	<u>\$875</u>	<u>\$875</u>

**Milk Marketing Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 425	\$ 479	\$ 584
Other Funds .....	842*	875*	875*
<b>TOTAL</b> .....	<b>\$1,267</b>	<b>\$1,354</b>	<b>\$1,459</b>

Supervises, inspects and regulates the milk industry of the Commonwealth and establishes reasonable trade control and marketing practices.

Formulates policy; holds public hearings and subsequently issues and enforces General Marketing Orders, rules and regulation; handles all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 425	\$ 479	\$ 584
<b>Other Funds:</b>			
Transfer from General Fund .....	841	875	875
Sale of Motor Vehicles .....	1	.....	.....
<b>TOTAL</b> .....	<b>\$1,267</b>	<b>\$1,354</b>	<b>\$1,459</b>

\*Other Funds includes the transfer from the General Fund which is not carried forward to the Summary by Fund and Appropriation to avoid double accounting.

**MILK MARKETING BOARD**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	\$1,266	\$1,354	\$1,459	\$1,550	\$1,640	\$1,740	\$1,845
Regulation of Milk Industry .....	\$1,266	\$1,354	\$1,459	\$1,550	\$1,640	\$1,740	\$1,845
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,266</u>	<u>\$1,354</u>	<u>\$1,459</u>	<u>\$1,550</u>	<u>\$1,640</u>	<u>\$1,740</u>	<u>\$1,845</u>

**Regulation of Milk Industry**

OBJECTIVE: To maintain an adequate supply of wholesome fluid milk.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 841	\$ 875	\$ 875	\$ 950	\$1,050	\$1,125	\$1,250
Special Funds .....	425	479	584	600	590	615	595
Other Funds .....	1	.....	.....	.....	.....	.....	.....
<b>TOTAL</b> .....	<u>\$1,267</u>	<u>\$1,354</u>	<u>\$1,459</u>	<u>\$1,550</u>	<u>\$1,640</u>	<u>\$1,740</u>	<u>\$1,845</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Supply of fluid milk to demand for fluid milk	127%	127%	126%	126%	126%	126%	126%
Public hearings held .....	7	7	7	7	7	7	7
Licenses and permits issued .....	2,998	2,990	2,990	2,990	2,990	2,990	2,990
Dealer audits made to determine compliance with rules and regulations ..	2,101	2,125	2,125	2,125	2,125	2,125	2,125
Citations issued against license violators ...	109	115	115	115	115	115	115

**Program Analysis:**

The Milk Marketing Board works toward the accomplishment of the objective of insuring an adequate milk supply by the setting of: minimum prices paid to farmers, minimum prices dealers can charge wholesale and retail customers, and minimum prices stores can charge consumers.

The regulation process is complicated by the existence of Federal Marketing Orders. The majority of Commonwealth farmers are covered by Federal Orders. Federal Orders are prices, established by Washington, which must be paid to producers. Pennsylvania's Milk Marketing Board, however, establishes prices that must be paid to producers as well as minimum prices dealers can charge wholesale and retail customers and minimum prices stores can charge consumers. The Board also has the authority to set maximum prices, but as yet this has not been done.

In areas influenced by Federal Orders, the Federal Order pricing system is adopted by the Board for minimum prices paid to producers. In these areas the Federal Order producer class price and the Pennsylvania Milk Marketing Board producer class price are the same.

For the consumer, the price for milk is set in a bracketing system so that a twenty cent increase or decrease in the producer price will increase or decrease the price of a gallon of standard milk two cents, a half-gallon one cent, and a quart one half cent.

The ratio between the supply of fluid milk to demand for fluid milk is one of the Board's key impact indicators. This ratio, based on a long term established economic policy, assumes that when supplies of fluid milk approximate 125 percent of fluid sales a proper balance exists between supply and demand for milk. If the ratio exceeds the 125 percent level by more than eight percentage points it would alert the Board that supply is out of line with demand, calling for a review of producer and resale prices. Conversely, if the ratio drops by more than eight percentage points it would alert the Board that demand is out of line with supply and producer prices should be reviewed to provide sufficient incentive to farmers for expanded production.

In addition to price policy, the Board licenses milk dealers of various classes, milk haulers, weighers and testers. The decline in the number of licenses and permits issued can be

**Regulation of Milk Industry (continued)**

**Program Analysis: (continued)**

attributed in part to mergers, incorporations, closing, etc. Estimates have also decreased due to the passage of legislation eliminating the issuance of weighing and measuring permits.

Milk dealers are required to be bonded, thereby insuring

proper payments to producers. Also under consideration is the creation of a security fund from which would be paid claims by producers against failing milk dealers and processors. The fund would be supported by assessments on producers and/or dealers.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Transfer to Milk Marketing Fund . . . . .	<u>\$841</u>	<u>\$875</u>	<u>\$875</u>	<u>\$950</u>	<u>\$1,050</u>	<u>\$1,125</u>	<u>\$1,250</u>
<b>MILK MARKETING FUND</b>							
General Operations . . . . .	<u>\$425</u>	<u>\$479</u>	<u>\$584</u>	<u>\$600</u>	<u>\$ 590</u>	<u>\$ 615</u>	<u>\$ 595</u>

# Public Utility Commission

The Public Utility Commission protects the citizens and the public utility corporations of the State by insuring that safe and adequate public utility services are available at fair and reasonable rates. This is accomplished through enforcement of the Public Utility Law and promulgation of regulations adopted by the Commission.

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

The dollar amounts shown are not appropriations from the General Fund. The Commission receives a budgetary authorization ceiling from the Governor and the Appropriations Committees of the House and Senate. It then bills the utilities for the amounts of the approved estimate of expenditures and expends directly from the funds collected.



**PUBLIC UTILITY COMMISSION**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Federal Funds.....	\$ 168	\$ 301	\$ 301
Other Funds—Restricted Revenue .....	15,514	16,288	16,288
GENERAL FUND TOTAL.....	<u>\$15,682</u>	<u>\$16,589</u>	<u>\$16,589</u>

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\*Budget request not received in sufficient time to be reflected in the budget. This amount is not to be interpreted as the Governor's recommendation for the 1980-81 Fiscal Year.

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
Federal Funds .....	\$ 168	\$ 301	\$ 301
Other Funds .....	15,514	16,288	16,288
<b>TOTAL</b> .....	<b>\$15,682</b>	<b>\$16,589</b>	<b>\$16,589</b>

Protects the consumer by regulating the rates charged by the public utility companies and by developing a comprehensive, long-range plan to assure adequate utility capacity for the future. Inspects railroad grade crossings to insure compliance with safety standards.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Other Funds:</b>			
General Government Operations .....	\$15,514	\$16,288	\$16,288
<b>Federal Funds:</b>			
Natural Gas Pipeline Safety .....	\$ 92	\$ 101	101
Railroad Safety .....	76	200	200
<b>TOTAL</b> .....	<b>\$15,682</b>	<b>\$16,589</b>	<b>\$16,589</b>

**PUBLIC UTILITY COMMISSION**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	.....	.....	.....	.....	.....	.....	.....
Regulation of Public Utilities* .....	.....	.....	.....	.....	.....	.....	.....
<b>DEPARTMENT TOTAL</b> .....	.....	.....	.....	.....	.....	.....	.....

\*All funds are other than General or Special Funds.

**Regulation of Public Utilities**

OBJECTIVE: To ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Federal Funds.....	\$ 168	\$ 301	\$ 301	\$ 418	\$ 436	\$ 454	\$ 474
Other Funds.....	15,514	16,288	16,288	17,591	18,998	20,518	22,159
<b>TOTAL.....</b>	<b>\$15,682</b>	<b>\$16,589</b>	<b>\$16,589</b>	<b>\$18,009</b>	<b>\$19,434</b>	<b>\$20,972</b>	<b>\$22,633</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Percent of utilities not meeting safety standards.....	2%	2%	2%	2%	2%	2%	2%
Complaints resolved.....	6,340	6,500	6,500	6,550	6,550	6,600	6,600
Requests for service termination mediation.....	17,328	19,927	22,916	26,354	30,307	34,853	35,000
Investigations resulting from service terminations.....	5,150	5,900	7,000	8,000	10,000	11,000	11,000
Railroad crossings upgraded on order of the Commission.....	170	177	196	212	236	261	261

**Program Analysis:**

The primary responsibility of the Public Utility Commission is to insure that safe and adequate service is available to the public at fair and reasonable rates. The Commission has regulatory power over the following types of utilities: electric, gas, steam heat, water, telephone, telegraph, and sewage-collection and disposal services; common carriers transporting passengers and property by railroad, aircraft, boat or ferry; and transporters of certain products by pipeline.

Supplemental to its primary concern for rate regulation, the Commission is empowered to establish accounting and service requirements for utilities, regulate their formation, merger and consolidations, determine whether a public utility should be permitted to discontinue service to the public, regulate crossings of public highways by utilities, and inspect utility properties, test equipment and examine all books and records of utilities.

The Commission conducts studies for possible adverse impact on the public interest of contracts between public utilities and their affiliates; holds hearings and oral argu-

ments on complaints instituted on its own motion and on complaints, applications and petitions submitted to it by utility customers and others where, in its judgement, necessity for hearings and/or oral argument is indicated; studies the pleadings, evidence and briefs submitted to it; and renders appropriate written orders. A primary area of concern in this program is the review of all rate requests, with particular emphasis on adequate service and continued supply in view of continuing energy problems.

In the upcoming year, the Public Utility Commission will be under new leadership, with three new commissioners and a new chairperson, and will need to review its priorities. The budget request from the Commission was not received in time for the measures or dollar figures to be included in the Governor's Budget. The measures shown are this year's and do not reflect the possible restructuring of priorities under the new leadership. This will surface in the following year's budget. The dollar figure shown in the budget year is the available year's figure carried forward and is not to be construed as the recommended ceiling.

# Department of Public Welfare

The Department of Public Welfare provides financial assistance and medical services to the economically dependent through public assistance grants and medical assistance payments; provides care, treatment and rehabilitation to the socially, mentally and physically disabled; and engages in activities, including education and research, which serve to prevent or reduce economic, social, mental and physical disabilities.

Services are provided directly through administration of program services and indirectly through programs of standard setting, regulation, supervision, licensing, grants, subsidies and purchase of services.

The public welfare system is headed by a Secretary who is served by an Advisory Public Welfare Board.

The actual delivery of welfare services is executed through regional offices, county boards of assistance and various types of institutions.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revisions:**

Appropriation	Title	1980-81 State Funds (in thousands)
Cash Assistance	Welfare Reform and Implementation of the Comprehensive Poverty Standard. ....	\$-10,175
Medical Assistance— Noninstitutional	Implementation of the Comprehensive Poverty Standard. ....	762
Medical Assistance— Institutional	Implementation of the Comprehensive Poverty Standard. ....	2,288
PROGRAM REVISION TOTAL		<u>\$- 7,125</u>

This Program Revision will limit General Assistance to chronically needy and transitionally needy persons (Welfare Reform) and provide additional funds for the implementation of the Comprehensive Poverty Standard.

Medical Assistance— Noninstitutional	Increases in Various Medical Benefits. ....	\$ 11,543
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This Program Revision will provide for several program changes including: 1) increase fees for selected dental services; 2) increased fees for physicians and podiatrists; 3) increased fees for the dispensing of prescriptions; and 4) increased fees for hospital home care and home health services.

DEPARTMENT TOTAL	<u>\$ 4,418</u>
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# DEPARTMENT OF PUBLIC WELFARE

## Summary by Fund and Appropriation

		(Dollar Amounts in Thousands)	
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 15,058	\$ 17,605	\$ 17,605
Comptroller .....	3,049	3,618	3,618
Information Systems .....	5,038	5,717	8,023
County Administration .....	106,486	121,520	126,000
Program Accountability .....	5,168	5,400	5,471
Services for the Visually Handicapped .....	2,144	2,298	2,298
Pennsylvania Employables Program .....	.....	1,086	1,086
Boarding Home Registration .....	.....	735	1,135
Subtotal .....	\$ 136,943	\$ 157,979	\$ 165,236
<b>Institutional</b>			
Youth Development Institutions and Forestry Camps .....	\$ 23,266	\$ 24,500	\$ 25,670
State Restoration Centers .....	7,789	8,121	9,149
State General Hospitals .....	6,491	5,000	2,000
State Mental Hospitals .....	225,077	243,782	250,550
State Centers for the Mentally Retarded .....	120,699	125,146	144,065
Subtotal .....	\$ 383,322	\$ 406,549	\$ 431,434
<b>Grants and Subsidies</b>			
Cash Assistance .....	\$ 581,664	\$ 599,424	\$ 617,198
Medical Assistance — Noninstitutional .....	159,627	158,539	166,191
Medical Assistance — Institutional .....	420,526	471,385	558,090
Supplemental Grants—Aged, Blind and Disabled .....	58,825	63,737	60,976
Community Mental Health Services .....	57,342	65,735	76,051
Community Services for the Mentally Retarded .....	95,611	110,305	131,666
Training Personnel at Geriatric Homes .....	50	50	50
Pennsylvania Association for the Blind, Pittsburgh .....	25	25	25
Beacon Lodge Camp .....	25	25	25
Center for the Blind, Delaware .....	25	25	25
Greater Pittsburgh Guild for the Blind .....	25	35	35
Rudolph Residence for Blind — Renovations .....	25	25	25
County Child Welfare Programs .....	70,000	75,000	88,245
Day Care Services .....	5,901	16,757	16,020
Arsenal Family and Children's Center .....	100	100	100
Gangwork and Outreach .....	100	.....	.....
Education Programs — Approved Private Facilities .....	.....	1,425	.....

**DEPARTMENT OF PUBLIC WELFARE**

**Summary by Fund and Appropriation**

**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Grants and Subsidies (continued)</b>			
United Cerebral Palsy — Lackawanna County .....	\$ 59	\$ 59	\$ 59
United Cerebral Palsy — Pittsburgh and Vicinity .....	28	28	28
United Cerebral Palsy — Lehigh Valley .....	7	7	7
United Cerebral Palsy — Northwest Pennsylvania .....	19	19	19
Prospectus Associates, Incorporated — Reading .....	7	7	7
United Cerebral Palsy — Schuylkill County .....	11	11	11
Gettysburg United Cerebral Palsy .....	7	7	7
Home for Crippled Children, Pittsburgh .....	440	440	500
Children's Heart Hospital, Philadelphia .....	880	880	940
Society for Crippled Children, Blair County .....	25	25	25
Western Psychiatric Institute and Clinic .....	4,700	5,000	5,200
Social Services .....	2,607	2,507	3,129
Subtotal .....	<u>\$1,458,661</u>	<u>\$1,571,582</u>	<u>\$1,724,654</u>
<b>Capital Improvement</b>			
Capital Improvements .....	.....	\$ 469	\$ 1,460
Subtotal .....	.....	<u>\$ 469</u>	<u>\$ 1,460</u>
<b>Total State Funds</b> .....	<u>\$1,978,926</u>	<u>\$2,136,579</u>	<u>\$2,322,784</u>
Federal Funds .....	\$1,401,467	\$1,620,792	\$1,644,362
Other Funds .....	93,338	115,003	109,410
<b>GENERAL FUND TOTAL</b> .....	<u>\$3,473,731</u>	<u>\$3,872,374</u>	<u>\$4,076,556</u>



**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 20,096	\$ 23,322	\$ 25,628
Federal Funds .....	22,115	29,212	30,702
Other Funds .....	686	528	2,585
<b>TOTAL .....</b>	<b>\$ 42,897</b>	<b>\$ 53,062</b>	<b>\$ 58,915</b>

Provides the administrative and support systems for the operation of the various substantive health, social and economic development programs. Directs the development and implementation of the Commonwealth health, social and economic development policies and programs.

Provides direction and overhead support for restoration centers, youth development centers, general hospitals, institutions for the retarded, institutions for the mentally ill, and information systems.

Provides overall planning and direction for a comprehensive social services system.

Promotes the reduction of ill health among Pennsylvania residents by licensing and regulating selected medical facilities, and provides direction for health programs for Pennsylvania residents who are unable to purchase adequate health care services.

Provides the overall planning and direction for individuals striving to attain and maintain a minimally acceptable level of living.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 15,058	\$ 17,605	\$ 17,605
Information Systems .....	5,038	5,717	8,023
<b>Federal Funds:</b>			
Child Welfare Services .....	1,692	1,750	1,750
Rehabilitation Services and Facilities Administration .....	550	670	630
Medical Assistance Program — Administration .....	3,037	4,894	5,512
Maintenance Assistance — Training .....	262	310	225

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Federal Funds (continued)</b>			
Social Services (XX) — General Government .....	\$ 5,092	\$ 4,480	\$ 4,800
Maintenance Assistance Administration.....	4,362	4,726	4,984
Foster Grandparent Program — Administration .....	36	38	40
Social Services (XX) Training — General Government ..	1	1	1
Food Stamp Program .....	955	1,390	1,099
Work Incentive Program — Administration .....	330	400	600
CETA — General Government .....	418	2,000	675
ESEA, Title I — Administration .....	259	311	335
Child Abuse Prevention — Training.....	36	79	.....
Developmental Disabilities Data .....	36	.....	.....
Developmental Disabilities — CLA Administration .....	12	.....	.....
Appalachian Regional Commission.....	78	91	.....
Developmental Disabilities Basic Support .....	1,729	2,775	3,500
Community Services Administration.....	34	.....	.....
Planning, Delivery and Advocacy of Children's Services	.....	70	30
Research and Demonstration.....	.....	35	.....
Child Nutrition Programs .....	24	82	20
Implementation of Handicapped Regulations.....	.....	50	50
Handicapped Newsletter .....	.....	40	40
Maintenance Assistance — Information Systems.....	1,100	2,191	2,687
Medical Assistance — Information Systems .....	1,620	1,961	2,614
Food Stamp — Information Systems .....	452	643	810
Indochinese Refugees.....	.....	225	300
<b>Other Funds:</b>			
Comptrollers's Billing for Mailroom.....	45	40	60
Reimbursement for Institutional Collection .....	464	488	540
CETA—Prime Sponsor .....	6	.....	1,985
Child Development-Day Care.....	171	.....	.....
<b>TOTAL .....</b>	<b>\$ 42,897</b>	<b>\$ 53,062</b>	<b>\$ 58,915</b>

**GENERAL FUND****PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 3,049	\$ 3,618	\$ 3,618
Other Funds .....	1,898	1,529	1,643
<b>TOTAL</b> .....	<b>\$ 4,947</b>	<b>\$ 5,147</b>	<b>\$ 5,261</b>

Provides comptroller services for the maintenance and management of Department of Public Welfare agency accounts.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	\$ 3,049	\$ 3,618	\$ 3,618
<b>Other Funds:</b>			
CETA Title II and VI .....	.....	32	.....
Reimbursement for Services .....	1,898	1,497	1,643
<b>TOTAL</b> .....	<b>\$ 4,947</b>	<b>\$ 5,147</b>	<b>\$ 5,261</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>County Administration</b>			
State Funds .....	\$111,654	\$128,741	\$133,692
Federal Funds .....	154,616	220,225	141,570
Other Funds .....	836	1,684	1,706
<b>TOTAL .....</b>	<b>\$267,106</b>	<b>\$350,650</b>	<b>\$276,968</b>

Provides staff to determine eligibility to receive cash grants, medical assistance and food stamps. Provides the social services intended to strengthen family life and help persons realize their maximum potential for achieving self-sufficiency. Program Accountability provides staff to make collections from financially responsible relatives of recipients as well as audit various public assistance programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
County Administration .....	\$106,486	\$121,520	\$126,000
Program Accountability .....	5,168	5,400	5,471
Pennsylvania Employables Program .....	.....	1,086	1,086
Boarding Home Registration .....	.....	735	1,135
<b>Federal Funds:</b>			
Social Services (XX) — County Administration .....	31,795	29,250	27,300
Maintenance Assistance — County Administration .....	38,582	42,993	41,569
Public Assistance — State and Local Training .....	1,670	3,015	2,538
Social Services (XX) — Training — County Administration .....	10	8	100
Medical Assistance — County Administration .....	22,297	23,359	26,167
Work Incentive Program — County Administration .....	2,910	3,215	2,975
Food Stamp Program — County Administration .....	13,248	15,882	14,265
CETA II and VI County Administration .....	462	664	1,520
Emergency Energy Grant — County Administration .....	20,882	800	.....
Emergency Energy Conservation Assistance Services — County Administration .....	.....	84,000	.....
PWEA — County Administration .....	4,451	.....	.....
Maintenance Assistance — Office of Program Accountability .....	1,457	1,959	1,641
Child Support Enforcement — Office of Program Accountability .....	15,885	13,920	22,412
Food Stamps — Office of Program Accountability .....	214	290	246
Medical Assistance — Office of Program Accountability .....	663	750	717
Social Services (XX) — Office of Program Accountability .....	90	120	120
<b>Other Funds:</b>			
County Contributions — Food Stamp Plan .....	240	.....	.....
Non-Federal Salary Reimbursements .....	15	.....	.....
Sale of Autos and Other Vehicles .....	1	.....	.....
CETA — Prime Sponsor .....	380	1,384	1,406
Child Support Incentive Receipts .....	200	300	300
<b>TOTAL .....</b>	<b>\$267,106</b>	<b>\$350,650</b>	<b>\$276,968</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Services for the Visually Handicapped</b>			
State Funds .....	\$ 2,144	\$ 2,298	\$ 2,298
Federal Funds .....	6,290	7,632	7,645
Other Funds .....	166	166	166
<b>TOTAL .....</b>	<b>\$ 8,600</b>	<b>\$ 10,096</b>	<b>\$ 10,109</b>

Provides remedial eye care, vocational rehabilitation for persons who are visually handicapped and grants to vocational rehabilitation agencies for expanded programs to enable agencies to serve more people.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Services for the Visually Handicapped .....	\$ 2,144	\$ 2,298	\$ 2,298
<b>Federal Funds:</b>			
Rehabilitation Services and Facilities for the Blind—			
Basic Support .....	3,441	4,196	4,196
Vocational Rehabilitation Services for Social Security			
Disability Beneficiaries .....	284	600	600
Social Services (XX) Services to the Blind .....	2,257	2,383	2,400
Social Services (XX) — Training — Blind Programs .....	.....	48	44
Vocational Rehabilitation Services for Supplemental			
Security Income Recipients .....	308	405	405
<b>Other Funds:</b>			
Local Contributions for Blind Services .....	166	166	166
<b>TOTAL .....</b>	<b>\$ 8,600</b>	<b>\$ 10,096</b>	<b>\$ 10,109</b>

**Institutional**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Youth Development Institutions and Forestry Camps</b>			
State Funds .....	\$ 23,266	\$ 24,500	\$ 25,670
Federal Funds .....	3,195	4,770	3,538
Other Funds .....	491	434	402
<b>TOTAL .....</b>	<b>\$ 26,952</b>	<b>\$ 29,704</b>	<b>\$ 29,610</b>

Maintains a system to socially rehabilitate and train youths, ages 10 to 18, committed as delinquent by the courts, to meet acceptable standards of behavior and to increase their readiness to return to school or jobs.

<b>Youth Development Institutions</b>	Capacity Oct. 1979	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent of Capacity
<b>Cornwells Heights</b>					
General Residential .....	96	68	77	96	100%
Secure .....	80*	78	61	68	100%
Subtotal .....	176	146	138	164	100%
<b>Loysville</b>					
General Residential .....	88	71	87	88	100%
Secure .....	32**	21	38	60	100%
Subtotal .....	120	92	125	148	100%
<b>New Castle</b>					
General Residential .....	128	109	101	128	100%
Secure .....	82	80	95	82	100%
Community Based .....		8			
Subtotal .....	210	197	196	210	100%
<b>Waynesburg</b>					
General Residential .....	112	75	85	112	100%
<b>Allegheny Group Homes</b>					
Community Based .....	20	8	10	20	100%
<b>Allegheny Day Treatment Centers</b>					
Community Based .....	185	96	179	185	100%

\* Capacity will decrease to 68 during 1980.

\*\* Capacity will increase to 60 during 1980.

**GENERAL FUND**

**PUBLIC WELFARE**

Youth Development Institutions (continued)	Capacity Oct. 1979	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent of Capacity
<b>Youth Forestry Camps</b>					
Camp No. 1					
General Residential .....	52	50	48	52	100%
Camp No. 2					
General Residential .....	52	42	46	52	100%
Camp No. 3					
General Residential .....	38	35	43	38	100%
TOTAL					
General Residential .....	566	450	487	566	100%
Secure .....	194***	179	194	210****	100%
Community Based .....	205	112	189	205	100%
TOTAL .....	965	741	870	981	100%

\*\*\*Net capacity increase of 16 during 1980.

\*\*\*\*Includes 16 residents in intermediate security beds.

Total Expenditures by Institution:	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>YDC Cornwells Heights</b>			
State Funds .....	\$ 6,957	\$ 6,863	\$ 6,993
Federal Funds .....	611	711	527
Other Funds .....	155	105	98
TOTAL .....	\$ 7,723	\$ 7,679	\$ 7,618
<b>YDC Loysville</b>			
State Funds .....	\$ 3,780	\$ 4,233	\$ 4,756
Federal Funds .....	366	515	383
Other Funds .....	9	12	52
TOTAL .....	\$ 4,155	\$ 4,760	\$ 5,191
<b>YDC New Castle</b>			
State Funds .....	\$ 6,248	\$ 6,850	\$ 7,233
Federal Funds .....	465	291	255
Other Funds .....	263	288	130
TOTAL .....	\$ 6,976	\$ 7,429	\$ 7,618
<b>YDC Waynesburg</b>			
State Funds .....	\$ 3,011	\$ 2,960	\$ 3,115
Federal Funds .....	439	622	570
Other Funds .....	4	7	5
TOTAL .....	\$ 3,454	\$ 3,589	\$ 3,690
<b>Allegheny Day Treatment Centers and Group Homes</b>			
State Funds .....	\$ 888	\$ 916	\$ 752
Federal Funds .....	1,160	2,287	1,542
Other Funds .....	27		61
TOTAL .....	\$ 2,075	\$ 3,203	\$ 2,355

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Expenditures by Institution: (continued)</b>			
<b>YF Camp No. 1 — Raccoon Creek</b>			
State Funds .....	\$ 791	\$ 922	\$ 980
Federal Funds .....	46	49	44
Other Funds .....	1	1	28
<b>TOTAL .....</b>	<b>\$ 838</b>	<b>\$ 972</b>	<b>\$ 1,052</b>
<b>YF Camp No. 2 — Hickory Run</b>			
State Funds .....	\$ 839	\$ 936	\$ 1,014
Federal Funds .....	72	111	89
Other Funds .....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$ 911</b>	<b>\$ 1,047</b>	<b>\$ 1,103</b>
<b>YF Camp No. 3 — Trough Creek</b>			
State Funds .....	\$ 752	\$ 820	\$ 827
Federal Funds .....	36	184	128
Other Funds .....	32	21	28
<b>TOTAL .....</b>	<b>\$ 820</b>	<b>\$ 1,025</b>	<b>\$ 983</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Youth Development Institutions and Forestry Camps ..	\$ 23,266	\$ 24,500	\$ 25,670
<b>Federal Funds:</b>			
Social Services (XX) — Youth Institutions .....	789	.....	.....
Social Services (XX) — Secure Youth Programs .....	355	3,250	2,200
Social Services (XX) — Community Youth Programs ..	1,260	.....	.....
Social Services (XX) Training — Youth Institutions ..	.....	535	388
Food Nutrition Service .....	460	475	475
CETA II and VI Juvenile Institutions .....	331	510	475
<b>Other Funds:</b>			
Cafeteria Receipts .....	18	.....	.....
Miscellaneous Reimbursements .....	99	76	82
CETA — Prime Sponsor .....	372	358	320
Canteen Receipts .....	2	.....	.....
<b>TOTAL .....</b>	<b>\$ 26,952</b>	<b>\$ 29,704</b>	<b>\$ 29,610</b>



**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Restoration Centers</b>			
State Funds .....	\$ 7,789	\$ 8,121	\$ 9,149
Federal Funds .....	9,180	11,195	11,849
Other Funds .....	1,859	800	800
<b>TOTAL .....</b>	<b>\$ 18,828</b>	<b>\$ 20,116</b>	<b>\$ 21,798</b>

Provides rehabilitative treatment to restore former psychiatric patients to a self-sufficient status, enabling institutionalized patients to return to the community. Provides intensive outpatient and short-term inpatient treatment services to delay or eliminate the need for extended institutional placement.

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

	Patient Capacity Oct. 1979	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent of Oct. 1979
<b>State Restoration Centers</b>					
Western .....	99	93	91	91	92%
South Mountain .....	994	807	750	784	79%
<b>TOTAL .....</b>	<b>1,093</b>	<b>900</b>	<b>841</b>	<b>875</b>	<b>80%</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Western Restoration Center</b>			
State Funds .....	\$ 1,239	\$ 1,315	\$ 1,482
Federal Funds .....	1,575	1,828	1,935
Other Funds .....	136	140	140
<b>TOTAL .....</b>	<b>\$ 2,950</b>	<b>\$ 3,283</b>	<b>\$ 3,557</b>
<b>South Mountain Restoration Center</b>			
State Funds .....	\$ 6,550	\$ 6,806	\$ 7,667
Federal Funds .....	7,605	9,367	9,914
Other Funds .....	1,723	660	660
<b>TOTAL .....</b>	<b>\$ 15,878</b>	<b>\$ 16,833</b>	<b>\$ 18,241</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Restoration Centers .....	\$ 7,789	\$ 8,121	\$ 9,149
<b>Federal Funds:</b>			
Medical Assistance at State Restoration Centers .....	9,180	11,195	11,849
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	10	12	12
Institutional Collections .....	1,807	746	746
Canteen Reimbursements .....	39	42	42
Miscellaneous .....	3	.....	.....
<b>TOTAL</b> .....	<u>\$ 18,828</u>	<u>\$ 20,116</u>	<u>\$ 21,798</u>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>State General Hospitals</b>			
State Funds .....	\$ 6,491	\$ 5,000	\$ 2,000
Federal Funds .....	29,239	36,365	39,998
Other Funds .....	23,629	26,400	28,008
<b>TOTAL</b> .....	<u>\$ 59,359</u>	<u>\$ 67,765</u>	<u>\$ 70,006</u>

Provides hospitalization and other medical services to people in formerly depressed areas of the Commonwealth. The current trend is toward reducing financial dependency upon the Commonwealth by having the various communities assume full financial responsibility for the hospitals.

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

State General Hospital	Patient Capacity	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent of Oct. 1980
Ashland .....	200	155	155	158 +	79%
Coaldale .....	166	104	108	113	68%
Connellsville .....	106	52	52	60	57%
Hazleton .....	151	113	130	135	89%
Locust Mountain .....	86	53	53	53	62%
Nanticoke .....	100	61	61	61	61%
Philipsburg .....	132	87	100	125	95%
Scranton .....	176	97	135	140	80%
Shamokin .....	106	52	52	55	52%
<b>TOTAL</b>	<u>1,223</u>	<u>774</u>	<u>846</u>	<u>900</u>	<u>74%</u>

**GENERAL FUND****PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution:</b>			
<b>Ashland</b>			
State Funds .....	\$ 566	\$ 550	\$ 120
Federal Funds .....	4,892	6,138	6,751
Other Funds .....	3,943	4,114	4,366
TOTAL .....	\$ 9,401	\$ 10,802	\$ 11,237
<b>Coaldale</b>			
State Funds .....	\$ 640	\$ 660	\$ 164
Federal Funds .....	2,972	3,545	3,899
Other Funds .....	2,767	3,041	3,225
TOTAL .....	\$ 6,379	\$ 7,246	\$ 7,288
<b>Connellsville</b>			
State Funds .....	\$ 1,250	\$ 1,100	\$ 670
Federal Funds .....	2,387	2,963	3,259
Other Funds .....	2,127	2,221	2,356
TOTAL .....	\$ 5,764	\$ 6,284	\$ 6,285
<b>Hazleton</b>			
State Funds .....	\$ 767	\$ 600	\$ 200
Federal Funds .....	4,353	5,608	6,169
Other Funds .....	4,339	4,687	4,972
TOTAL .....	\$ 9,459	\$ 10,895	\$ 11,341
<b>Locust Mountain</b>			
State Funds .....	\$ 482	\$ 530	\$ 222
Federal Funds .....	1,698	2,381	2,619
Other Funds .....	1,519	1,241	1,316
TOTAL .....	\$ 3,699	\$ 4,152	\$ 4,157
<b>Nanticoke</b>			
State Funds .....	\$ 485	\$ 640	\$ 286
Federal Funds .....	2,255	2,646	2,910
Other Funds .....	1,514	1,594	1,691
TOTAL .....	\$ 4,254	\$ 4,880	\$ 4,887

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Institution: (continued)</b>			
<b>Phillipsburg</b>			
State Funds .....	\$ 884	\$ 340	\$ 136
Federal Funds .....	3,410	4,407	4,847
Other Funds .....	3,002	3,662	3,886
<b>TOTAL</b> .....	<b>\$ 7,296</b>	<b>\$ 8,409</b>	<b>\$ 8,869</b>
<b>Scranton</b>			
State Funds .....	\$ 950	\$ 150	\$ 60
Federal Funds .....	5,269	6,243	6,867
Other Funds .....	2,404	3,648	3,870
<b>TOTAL</b> .....	<b>\$ 8,623</b>	<b>\$ 10,041</b>	<b>\$ 10,797</b>
<b>Shamokin</b>			
State Funds .....	\$ 467	\$ 430	\$ 142
Federal Funds .....	2,003	2,434	2,677
Other Funds .....	2,014	2,192	2,326
<b>TOTAL</b> .....	<b>\$ 4,484</b>	<b>\$ 5,056</b>	<b>\$ 5,145</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State General Hospitals .....	\$ 6,491	\$ 5,000	\$ 2,000
<b>Federal Funds:</b>			
Medical Assistance at State General Hospitals .....	6,900	8,000	8,941
Medicare Services at State General Hospitals .....	22,099	28,000	30,796
CETA II and VI General Hospitals .....	240	365	261
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	81	95	90
Institutional Collections .....	22,781	25,607	27,273
Tuition Fees — Schools of Nursing .....	311	310	320
CETA — Prime Sponsors .....	368	300	236
Sale of Reclaimable Materials .....	23	23	24
Miscellaneous .....	65	65	65
<b>TOTAL</b> .....	<b>\$ 59,359</b>	<b>\$ 67,765</b>	<b>\$ 70,006</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Mental Health Services</b>			
<b>State Mental Hospitals</b>			
State Funds .....	\$ 225,077	\$ 243,782	\$ 250,550
Federal Funds .....	74,259	78,954	78,462
Other Funds .....	24,236	36,039	31,060
<b>TOTAL .....</b>	<b>\$ 323,572</b>	<b>\$ 358,775</b>	<b>\$ 360,072</b>

The institutions for the mentally ill are intended to provide a therapeutic residential environment for those mentally disabled persons requiring a hospital program in the form of a multidisciplinary approach consisting of psychiatric, medical, nursing, psychological, social service, educational and therapeutic activities. The inpatient population has been decreasing since 1955. With the development of community mental health centers and county plans there has been a more dramatic decrease in the patient population. It is anticipated that this reduction will continue.

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

<b>State Mental Hospitals</b>	Patient Capacity	Population Oct. 1978	Population Oct. 1979	Projected Population Oct. 1980	Projected Percent of Capacity
Allentown .....	797	556	542	526	66%
Clarks Summit .....	896	585	581	563	63%
Danville .....	1,405	771	748	724	52%
Dixmont .....	416	354	356	346	83%
Eastern Pennsylvania Psychiatric Institute .....	110	78	76	75	68%
Eastern State School and Hospital .....	260	155	167	163	63%
Embreeville .....	135	84	76	.....	.....
Farview .....	240	218	228	223	93%
Harrisburg .....	554	491	495	480	87%
Haverford .....	560	397	411	423	76%
Mayview .....	1,829	1,310	1,297	1,254	69%
Norristown .....	1,647	1,239	1,255	1,213	74%
Philadelphia .....	1,100	940	913	883	80%
Retreat .....	250	272	234	229	92%
Somerset .....	564	366	357	347	62%
Torrance .....	1,021	749	697	675	66%
Warren .....	1,280	772	808	782	61%
Wernersville .....	789	610	638	618	78%
Woodville .....	1,114	787	814	788	71%
<b>TOTAL .....</b>	<b>14,967</b>	<b>10,734</b>	<b>10,693</b>	<b>10,312</b>	<b>69%</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Hospital:</b>			
<b>Allentown</b>			
State Funds .....	\$ 10,751	\$ 11,433	\$ 12,540
Federal Funds .....	4,009	4,432	4,550
Other Funds .....	1,078	1,645	1,200
TOTAL .....	\$ 15,838	\$ 17,510	\$ 18,290
<b>Clarks Summit</b>			
State Funds .....	\$ 9,202	\$ 9,231	\$ 10,186
Federal Funds .....	3,363	5,312	4,726
Other Funds .....	750	1,222	786
TOTAL .....	\$ 13,315	\$ 15,765	\$ 15,698
<b>Danville</b>			
State Funds .....	\$ 11,150	\$ 12,026	\$ 13,979
Federal Funds .....	7,572	8,673	8,538
Other Funds .....	1,377	2,088	1,352
TOTAL .....	\$ 20,099	\$ 22,787	\$ 23,869
<b>Dixmont</b>			
State Funds .....	\$ 5,992	\$ 6,455	\$ 7,346
Federal Funds .....	2,807	3,071	3,029
Other Funds .....	448	749	498
TOTAL .....	\$ 9,247	\$ 10,275	\$ 10,873
<b>Eastern Pennsylvania Psychiatric Institute</b>			
State Funds .....	\$ 8,212	\$ 9,600	\$ 5,214
Federal Funds .....	1,396	1,435	1,503
Other Funds .....	554	399	451
TOTAL .....	\$ 10,162	\$ 11,434	\$ 7,168
<b>Eastern State School and Hospital</b>			
State Funds .....	\$ 6,039	\$ 7,298	\$ 7,510
Federal Funds .....	4,472	4,282	4,815
Other Funds .....	861	785	527
TOTAL .....	\$ 11,372	\$ 12,365	\$ 12,852
<b>Embreeville</b>			
State Funds .....	\$ 4,395	\$ 5,628	.....
Federal Funds .....	2,246	860	.....
Other Funds .....	489	807	.....
TOTAL .....	\$ 7,130	\$ 7,295	.....

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Hospital: (continued)</b>			
<b>Farview</b>			
State Funds .....	\$ 9,321	\$ 9,415	\$ 9,467
Federal Funds .....	476	505	741
Other Funds .....	2,488	3,648	4,125
TOTAL .....	<u>\$ 12,285</u>	<u>\$ 13,568</u>	<u>\$ 14,333</u>
<b>Harrisburg</b>			
State Funds .....	\$ 10,095	\$ 11,755	\$ 12,162
Federal Funds .....	3,156	3,163	3,243
Other Funds .....	1,734	2,025	1,934
TOTAL .....	<u>\$ 14,985</u>	<u>\$ 16,943</u>	<u>\$ 17,339</u>
<b>Haverford</b>			
State Funds .....	\$ 12,545	\$ 13,681	\$ 16,250
Federal Funds .....	1,473	1,264	1,446
Other Funds .....	1,313	2,337	2,759
TOTAL .....	<u>\$ 15,331</u>	<u>\$ 17,282</u>	<u>\$ 20,455</u>
<b>Holidaysburg</b>			
State Funds .....	\$ 1,991	.....	.....
Federal Funds .....	1,026	.....	.....
Other Funds .....	137	.....	.....
TOTAL .....	<u>\$ 3,154</u>	.....	.....
<b>Mayview</b>			
State Funds .....	\$ 20,048	\$ 21,151	\$ 22,152
Federal Funds .....	6,307	7,570	8,084
Other Funds .....	1,691	2,591	2,269
TOTAL .....	<u>\$ 28,046</u>	<u>\$ 31,312</u>	<u>\$ 32,505</u>
<b>Norristown</b>			
State Funds .....	\$ 26,718	\$ 27,543	\$ 31,360
Federal Funds .....	7,376	8,460	8,125
Other Funds .....	2,625	4,902	3,832
TOTAL .....	<u>\$ 36,719</u>	<u>\$ 40,905</u>	<u>\$ 43,317</u>
<b>Philadelphia</b>			
State Funds .....	\$ 24,225	\$ 26,737	\$ 28,603
Federal Funds .....	6,800	6,612	6,635
Other Funds .....	2,352	3,657	3,229
TOTAL .....	<u>\$ 33,377</u>	<u>\$ 37,006</u>	<u>\$ 38,467</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Hospital: (continued)</b>			
<b>Retreat</b>			
State Funds .....	\$ 7,698	\$ 8,357	\$ 4,133
Federal Funds .....	6		
Other Funds .....	592	1,059	592
TOTAL .....	\$ 8,296	\$ 9,416	\$ 4,725
<b>Somerset</b>			
State Funds .....	\$ 5,734	\$ 7,518	\$ 8,012
Federal Funds .....	1,156	2,196	1,901
Other Funds .....	429	726	566
TOTAL .....	\$ 7,319	\$ 10,440	\$ 10,479
<b>Torrance</b>			
State Funds .....	\$ 12,824	\$ 15,416	\$ 14,781
Federal Funds .....	5,536	4,120	-4,233
Other Funds .....	1,796	2,375	3,295
TOTAL .....	\$ 20,156	\$ 21,911	\$ 22,309
<b>Warren</b>			
State Funds .....	\$ 12,431	\$ 14,176	\$ 15,258
Federal Funds .....	5,892	6,044	6,525
Other Funds .....	1,722	2,223	1,838
TOTAL .....	\$ 20,045	\$ 22,443	\$ 23,621
<b>Wernersville</b>			
State Funds .....	\$ 10,091	\$ 9,582	\$ 11,612
Federal Funds .....	3,870	4,931	4,292
Other Funds .....	869	1,467	897
TOTAL .....	\$ 14,830	\$ 15,980	\$ 16,801
<b>Woodville</b>			
State Funds .....	\$ 15,615	\$ 16,780	\$ 19,985
Federal Funds .....	5,320	6,024	6,076
Other Funds .....	931	1,334	910
TOTAL .....	\$ 21,866	\$ 24,138	\$ 26,971



**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Mental Hospitals .....	\$ 217,745*	\$ 243,782**	\$ 250,550
State Mental Hospitals — Recommended Deficiency .....	7,332***	.....	.....
<b>Federal Funds:</b>			
CETA II and VI MH/MR Institutions .....	3,064	4,148	3,600
Hospital Improvement Grants at MH/MR Institutions .....	163	141	141
Medical Assistance .....	66,403	65,884	68,041
ESEA Title I .....	301	151	151
Medicare Services .....	3,900	7,800	6,000
Food Nutrition Services .....	263	315	50
Library Services and Construction Act — Title I .....	74	72	54
Mental Health Training Grant .....	91	202	184
Indochinese Mental Health Outreach/Training Project .....	.....	203	203
Medical Library Assistance Grant .....	.....	8	8
Mental Health Research Grant — EPPI .....	.....	30	30
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	186	236	189
Canteen Reimbursements .....	174	198	208
Sale of Reclaimable Materials .....	57	57	45
Institutional Collections .....	21,100	31,417	25,700
Miscellaneous Institutional Reimbursements .....	716	659	580
Sale of Automobiles .....	.....	6	5
CETA — Prime Sponsor .....	2,003	3,466	4,333
<b>TOTAL .....</b>	<b>\$ 323,572</b>	<b>\$ 358,775</b>	<b>\$ 360,072</b>

\* Actually included in the Mental Health and Mental Retardation Services appropriation of \$341,455,000.

\*\* Actually included in the Mental Health and Mental Retardation Services appropriation of \$381,283,000.

\*\*\*Actually included in the Mental Health and Mental Retardation Services — Recommended Deficiency of \$14,785,000.

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Mental Retardation Services</b>			
<b>State Centers for the Mentally Retarded</b>			
State Funds .....	\$ 120,699	\$ 125,146	\$ 144,065
Federal Funds .....	92,192	108,461	112,547
Other Funds .....	8,210	15,713	6,830
<b>TOTAL .....</b>	<b>\$ 221,101</b>	<b>\$ 249,320</b>	<b>\$ 263,442</b>

Centers for the mentally retarded assist mentally retarded persons in achieving their maximum potential self-sufficiency through programmed care, treatment and training in a residential facility.

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

Centers for the Mentally Retarded	Resident	Population	Population	Projected	Projected
	Capacity	Oct. 1979	Oct. 1978	Population	Percent of
		Oct. 1979	Oct. 1978	Oct. 1980	Capacity
Cresson .....	366	312	283	250	68%
Ebensburg .....	932	886	855	782	84%
Hamburg .....	746	699	685	635	85%
Laurelton .....	515	293	292	325	63%
Pennhurst .....	1,080	1,076	1,003	854	79%
Polk .....	1,428	1,584	1,407	1,275	89%
Selinsgrove .....	1,430	1,232	1,207	1,130	79%
Western .....	703	595	606	531	76%
White Haven .....	785	804	798	771	98%
Embreeville .....	313	273	254	313	100%
Woodhaven .....	300	251	270	260	87%
Marcy .....	191	167	179	150	79%
<b>TOTAL .....</b>	<b>8,789</b>	<b>8,172</b>	<b>7,839</b>	<b>7,276</b>	<b>83%</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Center:</b>			
<b>Cresson</b>			
State Funds .....	\$ 3,851	\$ 5,330	\$ 4,571
Federal Funds .....	6,065	5,881	7,134
Other Funds .....	389	295	240
<b>TOTAL .....</b>	<b>\$ 10,305</b>	<b>\$ 11,506</b>	<b>\$ 11,945</b>
<b>Ebensburg</b>			
State Funds .....	\$ 7,620	\$ 9,395	\$ 8,457
Federal Funds .....	11,939	12,535	14,965
Other Funds .....	513	584	323
<b>TOTAL .....</b>	<b>\$ 20,072</b>	<b>\$ 22,514</b>	<b>\$ 23,745</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Center:</b>			
<b>(continued)</b>			
<b>Hamburg</b>			
State Funds .....	\$ 6,408	\$ 7,621	\$ 8,765
Federal Funds .....	8,028	8,787	8,766
Other Funds .....	743	1,086	514
TOTAL .....	<u>\$ 15,179</u>	<u>\$ 17,494</u>	<u>\$ 18,045</u>
<b>Laurelton</b>			
State Funds .....	\$ 3,727	\$ 5,438	\$ 5,393
Federal Funds .....	5,767	5,852	6,047
Other Funds .....	480	349	229
TOTAL .....	<u>\$ 9,974</u>	<u>\$ 11,639</u>	<u>\$ 11,669</u>
<b>Pennhurst</b>			
State Funds .....	\$ 23,354	\$ 22,853	\$ 27,468
Federal Funds .....	7,647	9,827	9,249
Other Funds .....	1,186	3,999	1,460
TOTAL .....	<u>\$ 32,187</u>	<u>\$ 36,679</u>	<u>\$ 38,177</u>
<b>Polk</b>			
State Funds .....	\$ 37,557	\$ 33,773	\$ 39,910
Federal Funds .....	3,274	7,942	7,339
Other Funds .....	1,650	4,334	1,270
TOTAL .....	<u>\$ 42,481</u>	<u>\$ 46,049</u>	<u>\$ 48,519</u>
<b>Selinsgrove</b>			
State Funds .....	\$ 10,354	\$ 12,920	\$ 14,839
Federal Funds .....	16,804	18,378	18,336
Other Funds .....	1,103	2,211	860
TOTAL .....	<u>\$ 28,261</u>	<u>\$ 33,509</u>	<u>\$ 34,035</u>
<b>Western</b>			
State Funds .....	\$ 8,656	\$ 8,464	\$ 8,408
Federal Funds .....	7,315	9,164	9,812
Other Funds .....	337	535	368
TOTAL .....	<u>\$ 16,308</u>	<u>\$ 18,163</u>	<u>\$ 18,588</u>
<b>White Haven</b>			
State Funds .....	\$ 6,162	\$ 7,580	\$ 9,610
Federal Funds .....	11,659	12,542	11,731
Other Funds .....	1,233	1,521	995
TOTAL .....	<u>\$ 19,054</u>	<u>\$ 21,643</u>	<u>\$ 22,336</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Total Proposed Expenditures by Center: (continued)</b>			
<b>Embreeville</b>			
State Funds .....	\$ 2,680	\$ 1,665	\$ 6,385
Federal Funds .....	4,457	6,213	6,856
Other Funds .....	350	135	318
<b>TOTAL</b> .....	<b>\$ 7,487</b>	<b>\$ 8,013</b>	<b>\$ 13,559</b>
<b>Woodhaven</b>			
State Funds .....	\$ 6,899	\$ 7,112	\$ 7,031
Federal Funds .....	7,324	8,521	9,281
Other Funds .....	89	339	115
<b>TOTAL</b> .....	<b>\$ 14,312</b>	<b>\$ 15,972</b>	<b>\$ 16,427</b>
<b>Marcy</b>			
State Funds .....	\$ 3,431	\$ 2,995	\$ 3,228
Federal Funds .....	1,913	2,819	3,031
Other Funds .....	137	325	138
<b>TOTAL</b> .....	<b>\$ 5,481</b>	<b>\$ 6,139</b>	<b>\$ 6,397</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
State Centers for the Mentally Retarded .....	\$113,246*	\$125,146**	\$144,065
State Centers for the Mentally Retarded — Recommended Deficiency .....	7,453***		
<b>Federal Funds:</b>			
CETA II and VI .....	\$ 2,269	\$ 4,148	\$ 3,600
Hospital Improvement Grants .....	20		
Foster Grandparents Program .....	564	564	
Medical Assistance .....	88,154	102,102	107,897
Library Services and Construction Act .....			18
ESEA Title I .....	338	582	582
Food Nutrition Services .....	847	1,065	450
<b>Other Funds:</b>			
Cafeteria Reimbursements .....	\$ 224	\$ 174	\$ 221
Canteen Reimbursements .....	248	287	242
Sale of Reclaimable Materials .....	33	33	45
Institutional Collections .....	7,037	13,487	5,357
Miscellaneous Institutional Reimbursements .....	204	221	320
Sale of Automobiles .....	4	4	5
CETA — Prime Sponsor .....	460	1,507	640
<b>TOTAL</b> .....	<b>\$221,101</b>	<b>\$249,320</b>	<b>\$263,442</b>

\* Actually included in the Mental Health and Mental Retardation Services appropriation of \$341,455,000; exclusive of patient care contracts in the amount of \$10,464,000 which are included under Community Services for the Mentally Retarded in the Grants and Subsidies section.

\*\* Actually included in the Mental Health and Mental Retardation Services appropriation of \$381,283,000; exclusive of patient care contracts in the amount of \$12,355,000 which are included under Community Services for the Mentally Retarded in the Grants and Subsidies section.

\*\*\*Actually included in the Mental Health and Mental Retardation Services — Recommended deficiency of \$14,785,000.

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Cash Grants</b>			
State Funds .....	\$ 581,664	\$ 599,424	\$ 617,198
Federal Funds .....	392,525	398,351	440,533
Other Funds .....	29,122	29,600	34,100
<b>TOTAL</b> .....	<u>\$1,003,311</u>	<u>\$1,027,375</u>	<u>\$1,091,831</u>

The cash grants are designed to help all eligible persons obtain a decent and healthful standard of living through direct cash assistance. The grant categories are Aid to Dependent Children, State Blind Pensions and General Assistance.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Cash Grants .....	\$ 581,664	\$ 599,424	\$ 617,198
<b>Federal Funds:</b>			
Maintenance Assistance — Cash Grants .....	392,525	398,351	440,533
<b>Other Funds:</b>			
Public Assistance Payments — Restitutions and Overpayments .....	10,794	10,600	11,200
Child Support Program .....	18,328	19,000	22,900
<b>TOTAL</b> .....	<u>\$1,003,311</u>	<u>\$1,027,375</u>	<u>\$1,091,831</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Medical Assistance</b>			
State Funds .....	\$ 580,153	\$ 629,924	\$ 724,281
Federal Funds.....	481,364	573,220	618,828
<b>TOTAL .....</b>	<b>\$1,061,517</b>	<b>\$1,203,144</b>	<b>\$1,343,109</b>

Provides all eligible persons under age 65 with physician services whenever rendered, inpatient hospital care, post hospital care, clinic services, nursing care in the home, private nursing home care and nursing care in public institutions. Similar services are provided for persons over age 65 for whom such care is not already furnished under Medicare.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Medical Assistance — Noninstitutional .....	\$ 155,110 <sup>a</sup>	\$ 158,539 <sup>b</sup>	\$ 166,191
Medical Assistance — Noninstitutional —			
Recommended Deficiency .....	4,517 <sup>c</sup>	.....	.....
Medical Assistance — Institutional .....	383,606 <sup>d</sup>	456,410 <sup>e</sup>	558,090
Medical Assistance — Institutional — Recommended			
Deficiency.....	36,920 <sup>f</sup>	.....	.....
Medical Assistance — Institutional — Recommended			
Supplemental.....	.....	14,975 <sup>g</sup>	.....
<b>Federal Funds:</b>			
Medical Assistance — Noninstitutional .....	102,496	124,327	126,677
Medical Assistance — Institutional .....	378,868	448,893	492,151
<b>TOTAL .....</b>	<b>\$1,061,517</b>	<b>\$1,203,144</b>	<b>\$1,343,109</b>

<sup>a</sup>Actually included in the Medical Assistance appropriation of \$440,340,000.

<sup>b</sup>Actually included in the Medical Assistance appropriation of \$455,856,000.

<sup>c</sup>Actually included in the recommended deficiency for the Medical Assistance appropriation of \$29,800,000.

<sup>d</sup>Actually included in the Medical Assistance appropriation of \$440,340,000, the Public Nursing Homes appropriations of \$45,718,000, and the Private Nursing Homes appropriation less costs for MR-ICF of \$94,095,000.

<sup>e</sup>Actually included in the Medical Assistance appropriation of \$455,856,000, the Public Nursing Homes Appropriation of \$61,284,000, and the Private Nursing Homes appropriation less costs for MR-ICF of \$97,809,000.

<sup>f</sup>Actually included in the recommended deficiencies for the Medical Assistance appropriation of \$29,800,000, the Public Nursing Homes appropriation of \$4,646,000, and the Private Nursing Homes appropriation of \$6,991,000.

<sup>g</sup>Actually included in the recommended supplementals for the Public Nursing Homes appropriation of \$3,820,000 and the Private Nursing Homes appropriation of \$11,155,000.

**GENERAL FUND****PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Supplemental Grants—Aged, Blind and Disabled</b>			
State Funds .....	\$ 58,825	\$ 63,737	\$ 60,976

Provides additional cash assistance to the aged, blind and disabled eligibles under the Federal Supplemental Security Income program. State assistance to these persons is necessary to maintain the level of income that existed prior to federalization and to recognize the effects of inflation on fixed minimal incomes. The Old Age Assistance, Aid to the Blind and Aid to the Disabled categories of assistance became a completely Federal program on January 1, 1974.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Supplemental Grants—Aged, Blind and Disabled .....	\$ <u>58,825</u>	\$ <u>63,737</u>	\$ <u>60,976</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Community Mental Health Services</b>			
State Funds .....	\$ 57,342	\$ 65,735	\$ 76,051
Federal Funds .....	9,815	10,209	9,799
<b>TOTAL .....</b>	<b>\$ 67,157</b>	<b>\$ 75,944</b>	<b>\$ 85,850</b>

Provides services mandated by the Mental Health and Mental Retardation Act of 1966 to mentally ill persons. The Act assures the continuous provision of services to all persons in need at the community level.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Mental Health Services .....	\$ 57,342*	\$ 65,735**	\$ 76,051
<b>Federal Funds:</b>			
Comprehensive Public Health Services — Formula			
Grants .....	678	1,027	617
Social Services (XX) — Training .....	301	361	361
Social Services (XX) — Community Mental Health Services*** .....	8,836	8,821	8,821
<b>TOTAL .....</b>	<b>\$ 67,157</b>	<b>\$ 75,944</b>	<b>\$ 85,850</b>

\* Actually included in the Community Services for the Mentally Ill and Mentally Retarded appropriation of \$105,849,000.

\*\* Actually includes \$63,835,000 of the Community Services for the Mentally Ill and Mentally Retarded appropriation of \$97,266,000 and the Mental Health Community Living Arrangements appropriation of \$1,900,000.

\*\*\*Social Services (XX) funding for the county mental health program is currently expended through a restricted receipt account. It is recommended that beginning in 1980-81 these funds be appropriated. Actual and available year figures are shown here for comparison.



**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Community Services for the Mentally Retarded</b>			
State Funds .....	\$ 95,611	\$ 110,305	\$ 131,666
Federal Funds .....	17,260	18,598	19,875
Other Funds .....	1	2	2
<b>TOTAL .....</b>	<b>\$ 112,872</b>	<b>\$ 128,905</b>	<b>\$ 151,543</b>

Provides services mandated by the Mental Health and Mental Retardation Act of 1966 to mentally retarded persons. The Act assures the continuous provision of services to all persons in need at the community level.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Services for the Mentally Retarded .....	\$ 95,611*	\$ 110,305	\$ 131,666**
<b>Federal Funds:</b>			
Developmental Disabilities .....	398	.....	.....
Medical Assistance*** .....	7,972	9,364	10,641
Social Services (XX) Training .....	.....	360	360
Social Services (XX) — Community Services for the Mental Retarded**** .....	8,890	8,874	8,874
<b>Other Funds:</b>			
PASS Program — Tuition and Book Fees .....	1	2	2
<b>TOTAL .....</b>	<b>\$ 112,872</b>	<b>\$ 128,905</b>	<b>\$ 151,543</b>

\* Actually includes \$48,507,000 of the Community Services for the Mentally III and Mentally Retarded Appropriation of \$105,849,000 and the Community Living Arrangements appropriation of \$30,129,000. Also includes \$10,464,000 of the Mental Health and Mental Retardation Services appropriation of \$341,455,000 for certain patient care contracts; \$4,615,000 of the Day Care appropriation of \$10,516,000 for special needs day care; and \$1,896,000 of the Private Nursing Homes appropriation of \$ 95,991,000 for intermediate nursing Home care for the mentally retarded.

\*\* Actually includes \$33,431,000 of the Community Services for the Mentally III and Mentally Retarded appropriation of \$97,266,000 the Community Living Arrangements appropriation of \$54,000,000; the Mental Retardation Case Management appropriation of \$1,000,000; the Mental Retardation Early Intervention appropriation of \$1,500,000; and the Philadelphia Association for Retarded Citizens appropriation of \$200,000. Also includes \$12,355,000 of the Mental Health and Mental Retardation Services appropriation of \$381,283,000 for certain patient care contracts; \$5,128,000 of the Day Care appropriation of \$21,885,000 for special needs day care; and \$2,691,000 of the Private Nursing Homes appropriation of \$100,500,000 for intermediate nursing home care for the mentally retarded.

\*\*\* Federal medical assistance funds earned for mentally retarded persons receiving intermediate or skilled nursing care in a community based facility.

\*\*\*\* Social Services (XX) funding for the county mental retardation program is currently expended through a restricted receipt account. It is recommended that beginning in 1980-81 these funds be appropriated. Actual and available year figures are shown here for comparison.

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Training for Geriatric Homes</b>			
State Funds .....	\$ 50	\$ 50	\$ 50
Federal Funds .....	92	150	150
<b>TOTAL</b> .....	<u>\$ 142</u>	<u>\$ 200</u>	<u>\$ 200</u>

Provides for training nursing home personnel at geriatric homes.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Training Personnel at Geriatric Homes .....	\$ 50	\$ 50	\$ 50
<b>Federal Funds:</b>			
Medical Assistance — Training for Geriatric Homes .....	92	150	150
<b>TOTAL</b> .....	<u>\$ 142</u>	<u>\$ 200</u>	<u>\$ 200</u>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Grants for the Blind</b>			
State Funds .....	\$ 125	\$ 135	\$ 135

The Beacon Lodge Camp — Blind Services appropriation provides an opportunity for blind individuals to participate in summer recreational programs. Also provided is financial support for other centers and associations for the blind which are located throughout the State.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Blind Centers, Pittsburgh .....	\$ 25	\$ 25	\$ 25
Beacon Lodge Camp — Blind Services .....	25	25	25
Center for the Blind, Delaware County .....	25	25	25
Rudolphy Residence for Blind — Renovations .....	25	25	25
Greater Pittsburgh Guild for the Blind .....	25	35	35
<b>TOTAL</b> .....	<u>\$ 125</u>	<u>\$ 135</u>	<u>\$ 135</u>

**GENERAL FUND****PUBLIC WELFARE**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>County Child Welfare Programs</b>			
State Funds .....	\$ 70,000	\$ 75,000	\$ 88,245
Federal Funds .....	20,432	21,929	23,682
TOTAL .....	<u>\$ 90,432</u>	<u>\$ 96,929</u>	<u>\$ 111,927</u>

Provides foster family care, services to unmarried parents and their children, adoption services, protective services, institutional and other group care. These services are provided or purchased by county child welfare agencies. Also included are funds to reimburse private facilities providing services to adjudicated youths being detained in the Commonwealth.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
County Child Welfare Programs .....	\$ 70,000	\$ 75,000	\$ 88,245
<b>Federal Funds:</b>			
Child Welfare Services .....	\$ 1,056	\$ 1,056	\$ 1,056
Maintenance Assistance — Child Welfare .....	6,871	6,876	6,876
Social Services (XX) — Child Welfare .....	12,063	12,568	14,568
Social Services (XX) — Training — Child Welfare .....	129	529	482
Indochinese Refugee Program .....	313	900	700
TOTAL .....	<u>\$ 90,432</u>	<u>\$ 96,929</u>	<u>\$ 111,927</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Day Care Services</b>			
State Funds .....	\$ 8,001	\$ 16,857	\$ 16,120
Federal Funds .....	60,245	53,252	54,347
Other Funds .....	685	723	723
<b>TOTAL .....</b>	<b>\$ 66,931</b>	<b>\$ 70,832</b>	<b>\$ 71,190</b>

Day care services are provided in day care centers or family day care homes to help children achieve the readiness level needed for entering and performing adequately in school. Such services also provide a safe, stimulating place for a child to stay while family members work; allows family members to seek training and employment and provides balanced meals, medical care, and needed counseling services to other family members.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Day Care Services .....	\$ 5,901*	\$ 16,757**	\$ 16,020
Arsenal Family and Children's Center, Pittsburgh .....	100	100	100
<b>Federal Funds:</b>			
Social Services (XX) — Day Care .....	57,637	50,100	50,838
Indochinese Refugee Program — Day Care .....	279	750	1,247
Social Services (XX) — Training — Day Care .....	1,719	1,602	1,462
Work Incentive Program .....	610	800	800
<b>Other Funds:</b>			
Local Contributions — Day Care Services .....	685	723	723
<b>TOTAL .....</b>	<b>\$ 66,931</b>	<b>\$ 70,832</b>	<b>\$ 71,190</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Education Programs — Approved Private Facilities</b>			
State Funds .....		\$ 1,425	

Provides educational programs to adjudicated youths in certain approved private facilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Education Programs — Approved Private Facilities .....		\$ 1,425	

\*Actually included in the Day Care Services appropriation of \$10,516,000. The difference of \$4,615,000 is included in Community Services for the Mentally Retarded in the Grants and Subsidies section.  
 \*\*Actually included in the Day Care Services appropriation of \$21,885,000. The difference of \$5,128,000 is included in Community Services for the Mentally Retarded in the Grants and Subsidies section.

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Juvenile Delinquency Programs</b>			
State Funds .....	\$ 100	.....	.....
Federal Funds .....	987	.....	.....
Other Funds .....	259	.....	.....
<b>TOTAL</b> .....	<b>\$ 1,346</b>	<b>.....</b>	<b>.....</b>

The purpose of this activity is to promote and maintain effective handling of children to assure that they receive appropriate police services and to redirect juvenile gang activities toward socially acceptable conduct. Grants are provided to more effectively coordinate and utilize county resources, through the development and maintenance of youth service systems. Also provides grants for the planning and development of needed regional detention facilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Gangwork and Outreach .....	\$ 100	.....	.....
<b>Federal Funds:</b>			
Social Services (XX) Training — Gangwork and Outreach .....	987	.....	.....
<b>Other Funds:</b>			
Local Contributions for Juvenile Delinquency .....	259	.....	.....
<b>TOTAL</b> .....	<b>\$ 1,346</b>	<b>.....</b>	<b>.....</b>

**GENERAL FUND**

**PUBLIC WELFARE**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Medical Facilities Chronic Disease</b>			
<b>Hospitals-State Aided</b>			
State Funds .....	\$ 1,345	\$ 1,345	\$ 1,465

Reimburses certain chronic disease hospitals for long-term treatment of indigent persons under age 65. Presently, two institutions are subsidized: Children's Heart Hospital, Philadelphia, and Home for Crippled Children, Pittsburgh.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Home for Crippled Children, Pittsburgh .....	\$ 440	\$ 440	\$ 500
Children's Heart Hospital, Philadelphia .....	880	880	940
Society for Crippled Children, Blair County .....	25	25	25
<b>TOTAL .....</b>	<b>\$ 1,345</b>	<b>\$ 1,345</b>	<b>\$ 1,465</b>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Mental Health and Mental Retardation</b>			
<b>Western Psychiatric Institute and Clinic</b>			
State Funds .....	\$ 4,700	\$ 5,000	\$ 5,200

This grant helps offset the cost of research into the causes, treatment, prevention and cure of various types of nervous disorders and mental diseases and the cost of training qualified personnel needed as a result of the mounting number of persons requiring attention for mental disorders.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Western Psychiatric Institute and Clinic .....	\$ 4,700	\$ 5,000	\$ 5,200

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Cerebral Palsy Programs</b>			
State Funds .....	\$ 138	\$ 138	\$ 138
Federal Funds .....	365	.....	.....
<b>TOTAL</b> .....	<u>\$ 503</u>	<u>\$ 138</u>	<u>\$ 138</u>

Provides grants to develop and operate social service programs for the cerebral palsied.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
United Cerebral Palsy — Lackawanna County .....	\$ 59	\$ 59	\$ 59
United Cerebral Palsy — Pittsburgh and Vicinity .....	28	28	28
United Cerebral Palsy — Lehigh Valley .....	7	7	7
United Cerebral Palsy — Northwest Pennsylvania .....	19	19	19
Association of Retarded Citizens — Reading .....	7	7	7
United Cerebral Palsy — Schuylkill County .....	11	11	11
Gettysburg United Cerebral Palsy .....	7	7	7
<b>Federal Funds:</b>			
Social Services (XX) Scranton United Cerebral Palsy .....	160	.....	.....
Social Services (XX) Pittsburgh United Cerebral Palsy .....	59	.....	.....
Social Services (XX) Bethlehem United Cerebral Palsy .....	27	.....	.....
Social Services (XX) Erie United Cerebral Palsy .....	56	.....	.....
Social Services (XX) Reading Association of Retarded Citizens .....	23	.....	.....
Social Services (XX) Pottsville United Cerebral Palsy .....	40	.....	.....
<b>TOTAL</b> .....	<u>\$ 503</u>	<u>\$ 138</u>	<u>\$ 138</u>

**GENERAL FUND**

**PUBLIC WELFARE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Social Services</b>			
State Funds .....	\$ 2,607	\$ 2,507	\$ 3,129
Federal Funds .....	27,296	48,269	50,837
Other Funds .....	1,260	1,385	1,385
<b>TOTAL</b> .....	<u>\$ 31,163</u>	<u>\$ 52,161</u>	<u>\$ 55,351</u>

This appropriation provides various services, such as legal service and family planning, to those individuals determined eligible, as mandated by the Federal Government.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Social Services .....	\$ 2,607	\$ 2,507	\$ 3,129
<b>Federal Funds:</b>			
Social Services (XX) Social Services .....	22,900	19,363	24,563
Social Services (XX) — Training — Social Services .....	1,964	675	688
Social Services (XX) — Transfer to Aging for Training .....		1,950	1,779
Social Services (XX) — Transfer to Aging for Social Services .....		16,254	16,845
Social Services (XX) — Transfer to Aging for Administration .....		915	962
Social Services (XX) — Transfer to Education for Training .....		3,699	
Social Services (XX) — Transfer to Education for Social Workers .....		65	
Social Services (XX) — Transfer to Shippensburg College for Case Managers .....		112	
Social Services (XX) — Transfer to Lock Haven College for Training .....		127	
Social Services (XX) — Transfer to West Chester College for Training .....		109	
Indochinese Refugee Programs — Social Services .....	2,432	5,000	6,000
<b>Other Funds:</b>			
Local Contributions .....	1,260	1,385	1,385
<b>TOTAL</b> .....	<u>\$ 31,163</u>	<u>\$ 52,161</u>	<u>\$ 55,351</u>



**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Public Welfare Institutions</b>			
State Funds .....	.....	\$ 469	\$ 1,460

This will provide for demolition and minor construction projects at the State Restoration Centers, State Centers and State Mental Hospitals, as identified in the Capital Budget Section.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	<u>.....</u>	<u>\$ 469</u>	<u>\$ 1,460</u>

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
Southeastern Pennsylvania Institutional Unit .....	\$6,039	\$6,000	\$6,600
Earned Interest on Guardian Account .....	43		
Reimbursement Costs — RIDC Land Purchase — Warrendale YDC .....	48	50	50
<b>TOTAL .....</b>	<u><u>\$ 6,130</u></u>	<u><u>\$ 6,050</u></u>	<u><u>\$ 6,650</u></u>

## DEPARTMENT OF PUBLIC WELFARE

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> .....	\$ 20,136	\$ 23,384	\$ 25,690	\$ 26,481	\$ 28,599	\$ 30,887	\$ 33,360
<b>Medical Programs</b> .....	\$ 625,477	\$ 677,134	\$ 771,824	\$ 851,468	\$ 935,908	\$1,027,253	\$1,127,946
Medical Facilities Review .....	253	893	1,324	1,430	1,544	1,668	1,802
Health Services Support and Development .....	29,122	32,523	35,664	38,550	41,673	45,051	48,710
Prevention—Physical Health .....	399	509	333	350	367	385	405
Screening, Diagnosis and Referral .....	10,909	8,799	8,363	8,747	9,149	9,573	10,020
Outpatient Services—Physical Health ..	138,342	138,162	146,285	159,114	172,177	185,951	200,827
Inpatient Hospital Services .....	293,704	310,945	351,319	396,462	444,438	496,740	555,265
Long Term Care .....	152,748	185,303	228,536	246,815	266,560	287,885	310,917
<b>Mental Health</b> .....	\$ 287,764	\$ 315,383	\$ 333,859	\$ 360,355	\$ 390,417	\$ 423,065	\$ 458,510
Mental Health Systems Support .....	22,143	24,862	24,629	26,505	28,557	30,805	33,280
Community Services .....	6,565	7,328	8,271	9,100	10,000	11,000	12,100
Acute Mental Health Services .....	31,137	34,567	39,483	43,430	47,770	52,550	57,800
Rehabilitative Services .....	6,947	9,616	12,206	13,425	14,765	16,240	17,865
Institutional Care (State Mental Hospitals) .....	220,972	239,010	249,270	267,895	289,325	312,470	337,465
<b>Social Development of Individuals</b> .....	\$ 105,259	\$ 126,558	\$ 138,942	\$ 163,105	\$ 180,717	\$ 199,599	\$ 224,646
Youth Development Services .....	23,366	25,966	25,670	27,723	29,940	32,335	34,920
Family Support Services .....	81,893	100,592	113,272	135,382	150,777	167,264	189,726
<b>Mental Retardation</b> .....	\$ 216,982	\$ 236,133	\$ 276,606	\$ 304,895	\$ 332,250	\$ 362,100	\$ 394,659
Mental Retardation Systems Support .....	5,945	6,518	6,325	6,945	7,625	8,375	9,194
Prevention—Mental Retardation .....	3,412	3,677	3,850	4,235	4,650	5,115	5,625
Early Identification, Diagnosis and Case Management .....	5,584	6,142	6,235	6,860	7,545	8,300	9,130
Independent and Family Living Arrangements .....	21,366	24,681	26,067	28,675	31,540	34,690	38,160
Community Living Arrangements .....	33,322	39,676	57,231	66,740	73,415	80,755	88,830
Residential Services (Private Licensed Facilities) .....	26,654	30,246	32,593	35,850	39,435	43,380	47,720
State Centers .....	120,699	125,193	144,305	155,590	168,040	181,485	196,000
<b>Economic Development of the Disadvantaged and Handicapped</b> .....	\$ 723,308	\$ 757,987	\$ 775,863	\$ 768,954	\$ 793,484	\$ 811,947	\$ 831,112
Income Maintenance .....	723,308	757,987	775,863	768,954	793,484	811,947	831,112
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,978,926</u>	<u>\$2,136,579</u>	<u>\$2,322,784</u>	<u>\$2,475,258</u>	<u>\$2,661,375</u>	<u>\$2,854,851</u>	<u>\$3,070,233</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Department can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$20,136	\$23,384	\$25,690	\$26,481	\$28,599	\$30,887	\$33,360
Federal Funds .....	18,370	24,876	26,403	26,808	28,953	31,271	33,771
Other Funds .....	2,584	2,057	4,228	4,568	4,930	5,326	5,751
<b>TOTAL .....</b>	<b>\$41,090</b>	<b>\$50,317</b>	<b>\$56,321</b>	<b>\$57,857</b>	<b>\$62,482</b>	<b>\$67,484</b>	<b>\$72,882</b>

**Program Analysis:**

General Administration and Support within each substantive program area provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Department objectives.

The administrative costs for regional offices, various commissions and advisory committees, and the central office are included in this subcategory.

A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

The Information Systems appropriation increases due to the full funding of costs associated with the continued development and implementation of The Medical Assistance Information System and The Client Information System.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$11,129	\$12,944	\$12,944	\$13,980	\$15,098	\$16,305	\$17,610
Comptroller .....	3,049	3,618	3,618	3,907	4,220	4,557	4,922
Information Systems .....	5,038	5,717	8,023	7,401	7,993	8,633	9,323
Office of Program Accountability .....	920	1,105	1,105	1,193	1,288	1,392	1,505
<b>GENERAL FUND TOTAL .....</b>	<b>\$20,136</b>	<b>\$23,384</b>	<b>\$25,690</b>	<b>\$26,481</b>	<b>\$28,599</b>	<b>\$30,887</b>	<b>\$33,360</b>

## Medical Facilities Review

OBJECTIVE: To insure the quality of care given to and the safety of persons in Pennsylvania's long-term care facilities and boarding homes.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 253	\$ 893	\$1,324	\$1,430	\$1,544	\$1,668	\$1,802
Federal Funds .....	3,181	2,479	2,922	3,156	3,408	3,681	3,975
<b>TOTAL .....</b>	<b>\$3,434</b>	<b>\$3,372</b>	<b>\$4,246</b>	<b>\$4,586</b>	<b>\$4,952</b>	<b>\$5,349</b>	<b>\$5,777</b>

### Program Analysis:

Long-term care medical facilities are faced with the responsibility of caring for a mostly aged clientele who are both ambulatory and nonambulatory, but rarely capable of much self-preservation. These facilities must also be capable of dispensing immediate and emergency care at all times.

A prime necessity for insuring that long-term care is delivered safely and with quality is to insure that facilities providing such care are built and maintained to adequately provide such care.

This is accomplished through the inspection and certification of medical facilities which, since September, 1975, is the responsibility of the Department of Health. The Department of Welfare currently contracts with the Health Department for the performance of this function. It is the responsibility of the Health Department to schedule and conduct surveys to determine whether or not each skilled nursing home and intermediate care facility meets State and Federal requirements for participation in the Medical Assistance program. In addition, the Department reviews and certifies facilities for Title VI, civil rights compliance.

The nursing care situation is complicated by Federal regulations requiring administration of Medicare and Medicaid by a single state agency. The Department of Health is the single state agency for Medicare and the Department of Public Welfare administers the Medicaid program. In order to maintain the Medicaid single state agency status, the Department of Public Welfare continues to issue provider agreements establishing stringent service program standards to those nursing facilities licensed and certified by the Department of Health.

The nursing home issue is a complicated problem and is discussed in a number of subcategories throughout this budget. The activities of the Department of Health as well

as program measures reflecting this issue are discussed in the Medical Facilities Review subcategory in that Department. The Nursing Home Loan Agency was created to provide inexpensive loans to upgrade existing nursing homes to come into compliance with State and Federal standards. For further information see the Industrial Development subcategory in the Department of Commerce. For further discussion of the programmatic implications, the causes and possible solutions to the nursing home problem, refer to the subcategory Long-Term Care in this Department.

In addition to long-term care facilities, the Commonwealth will begin registering, inspecting and licensing boarding homes in fiscal 1979-80. Regulations for this program are currently being developed by the Departments of Public Welfare and Labor and Industry. For further discussion of the activities in the Department of Labor and Industry, refer to the Subcategory Accident Prevention in Multiple Dwellings in that Department.

In the 1980-81 fiscal year, additional State funds are recommended to cover the Department's program office which is coordinating the boarding home effort. Those activities include coordinating inter-agency activities in implementing the Administration's boarding home initiative, developing plans, policies, regulations, procedures and information, and managing their use. Also included would be supervision of the process which determines and certifies that a boarding home does or does not meet minimum operating standards as established by the Department. This activity can be accomplished through various methods ranging from full delegation to local agencies to total State control and from annual on-site staff inspections to a home operator affidavit/certification system. A decision in this area is still pending.

Medical Facilities Review (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
County Administration .....	\$ 253	\$ 158	\$ 189	\$ 204	\$ 220	\$ 238	\$ 257
Boarding Home Registration .....		735	1,135	1,226	1,324	1,430	1,545
General Fund Total .....	<u>\$ 253</u>	<u>\$ 893</u>	<u>\$1,324</u>	<u>\$1,430</u>	<u>\$1,544</u>	<u>\$1,668</u>	<u>\$1,802</u>

**Health Services Support and Development**

OBJECTIVE: To support a health care system in which appropriate health services are available to all who are eligible and to develop and evaluate new health delivery systems and reimbursement mechanisms that will efficiently provide high quality comprehensive care to the population.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$29,122	\$32,523	\$35,664	\$38,550	\$41,673	\$45,051	\$48,710
Federal Funds .....	20,744	23,967	29,404	32,148	34,755	35,574	40,622
Other Funds .....	1,184	1,518	1,834	2,000	2,160	2,335	2,521
<b>TOTAL .....</b>	<b>\$51,050</b>	<b>\$58,008</b>	<b>\$66,902</b>	<b>\$72,698</b>	<b>\$78,588</b>	<b>\$82,960</b>	<b>\$91,853</b>

**Program Measures**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons enrolled in health maintenance organizations or health plans .....	4,800	2,800	15,000	15,750	16,540	17,400	18,200
Nursing school graduates from State general hospital nursing schools .....	66	72	74	56	50	50	50
Medical Assistance nursing care cases reviewed .....	46,035	48,330	50,740	53,280	55,940	58,740	61,700
Nursing care cases, alternate care placement recommended .....	2,367	2,485	2,600	2,730	2,860	3,000	3,150
and as a percent of all placements .....	5.0%	5.2%	5.5%	5.7%	5.9%	6.0%	6.1%
Inpatient hospital care admissions .....	289,022	303,901	309,979	317,730	325,670	333,800	342,200

**Program Analysis:**

The support and development of a health care system is the convergence of the present system's control and feedback mechanisms with the theoretical application of possible new systems. The need for health care will always exist, whereas, the emphasis of health care delivery will change depending on the perceived health care needs of the eligible population at a given point in time. Discovering these changing priorities and reorienting the health care delivery system to the resulting needs is the aim of this subcategory.

Under the Medical Assistance program, control and feedback is a primary responsibility of several review functions. Through utilization review, a random sampling of all types of medical invoices are reviewed and evaluated prior to payment. Furthermore, all hospital claims are subject to utilization review.

With supporting documents, medical professionals review the invoices for quality and pattern of care. Other

provider invoices are reviewed for type of diagnosis, pattern of care and charges allowable under Medical Assistance. After review of these invoices, suspected cases of fraud, abuse and misutilization are referred for appropriate administrative or criminal action; the remaining invoices are processed for payment.

To reduce abuse and eventually eliminate the need to review all hospital claims, the Department implemented a statewide Predischarge Utilization Review (PDUR) program. Every participating hospital is now required to have PDUR or a facsimile in order to receive reimbursement. At the time of patient admission, a review of the diagnosis is conducted and the length of stay is determined by Department medical professionals. Any extension beyond the initial determination must be specially approved. The effect of PDUR is to insure the participating hospitals that their claims on the Medical Assistance program will not be denied or reduced, and to

## Health Services Support and Development (continued)

### Program Analysis: (continued)

insure that the Commonwealth will not overpay claims.

In 1972, the U.S. Congress passed legislation which stipulated that qualified Professional Standards Review Organizations (PSROs) would eventually assume all responsibilities for review of hospital and skilled nursing care. In Pennsylvania, there are twelve PSRO areas. In mid-1975, three PSROs began the assumption of review responsibilities in short-stay hospitals. Since that time, nine other PSROs have assumed review responsibilities. Presently, PSRO review has been phased in throughout the State in 231 hospitals. Thirty-six hospitals are still operating under the PDUR review system or an internal review system that was approved by the Department. With the increase of PSRO efforts for the Federally funded activities, the PDUR system will be concentrating on reviewing General Assistance cases in large hospitals to insure the appropriate care and expenditure of public monies.

Another review function performed by the Department involves long-term care medical review. The intent of this type of review is to eliminate overutilization, to improve patient care, and to make early determination of bed availability. During 1978-79, 2,367 alternate care placements were recommended as a result of this review activity.

The most recent control and feedback initiative to be undertaken by the Department is the development of the Medical Assistance Management Information System (MAMIS). MAMIS is an integrated computer processing system which when fully operational will: process and pay bills for health care services provided to Medical Assistance recipients; store and retrieve service and payment data for use in monitoring and analyzing program activity; and generate management reports. Most importantly, it will automatically produce provider and recipient profiles, provide reports to support the utilization review and long-term care review functions and speed up payment to providers. There are six components or subsystems in MAMIS: recipient; provider; claims processing; reference file; surveillance and utilization review; and management and administrative reporting. The first few subsystems work together with the overall objective of processing and paying each eligible provider for every valid claim. The other two subsystems consolidate and organize data and prepare reports needed for managing and controlling the Medical Assistance

program. The Commonwealth's MAMIS began processing claims for podiatrists in July, 1978, and for dentists in March, 1979. During 1980-81, all remaining providers will be added to the system. Additional funding has been included in the County Administration appropriation in the 1980-81 fiscal year in order to provide the required additional monetary support necessary in the implementation of this system.

The measure nursing school graduates from State general hospital nursing schools has changed substantially from that printed previously. Because these schools are not accredited, students cannot receive government loans. For this reason, the number of students attending and graduating from these programs is projected to decrease beginning in fiscal 1981-82.

The Medical Assistance program is designed to give an eligible person the right to choose a medical provider when this person decides they need medical care. However, this manner of helping people purchase essentials has a major negative impact on the health care system if competition between providers and an adequate supply of services do not exist. The health care industry is clearly not competitive, and there are not enough resources to meet demand. This situation leads to an increase in medical prices but not necessarily to a corresponding increase in quality care. Therefore, to insure accountability, quality care, favorable cost—benefit ratio and minimal impact on the health care system, administrators have had to begin taking an active interest in the manner and method of delivering health care services.

Because the traditional Medical Assistance fee-for-service system has such a substantial impact on the health care system of the Commonwealth, alternative ways of providing services have been developed. Health maintenance organizations (HMO) are health care associations that provide full medical services for a fixed annual fee. At no further charge, subscribers are entitled to all the health care they need, ranging from sophisticated surgery to regular check-ups. This method theoretically offers a built-in incentive for the organization to maintain the health of its subscribers. During 1980-81, the Department will be providing all Federally qualified HMO's an opportunity to serve Medicaid recipients. The measure describing the number of persons enrolled in health maintenance organizations has been increased to reflect that participation.



## Health Services Support and Development (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	\$ 975	\$ 1,344	\$ 1,344	\$ 1,452	\$ 1,568	\$ 1,693	\$ 1,828
County Administration . . . . .	25,078	28,023	30,215	32,632	35,243	38,062	41,107
Program Accountability . . . . .	499	525	525	567	612	661	715
State General Hospitals . . . . .	1,105	851	340	340	340	340	340
Medical Assistance-Noninstitutional . . . . .	1,415	1,730	3,190	3,509	3,860	4,245	4,670
Training Personnel at Geriatric Homes . . . . .	50	50	50	50	50	50	50
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$29,122</b>	<b>\$32,523</b>	<b>\$35,664</b>	<b>\$38,550</b>	<b>\$41,673</b>	<b>\$45,051</b>	<b>\$48,710</b>

**Prevention—Physical Health**

OBJECTIVE: To reduce the incidence of disease and promote the maintenance of good health in the eligible population by ensuring the availability of preventive health services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 399	\$ 509	\$ 333	\$ 350	\$ 367	\$ 385	\$ 405
Federal Funds.....	2,149	2,631	3,001	3,151	3,309	3,475	3,648
<b>TOTAL .....</b>	<b>\$ 2,548</b>	<b>\$ 3,140</b>	<b>\$ 3,334</b>	<b>\$ 3,501</b>	<b>\$ 3,676</b>	<b>\$ 3,860</b>	<b>\$ 4,053</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Infant mortality rate per 1,000 live births...	13.4	12.9	12.4	11.9	11.4	10.9	10.4
Family planning medical services:							
Physician and clinic invoices .....	14,103	12,885	13,440	13,050	12,650	12,270	11,900
Drug prescriptions.....	197,000	191,950	196,750	201,670	206,710	211,880	217,175
Services by Family Planning Councils...	321,390	472,050	483,850	495,950	508,340	521,050	534,080

**Program Analysis:**

The theoretical health care delivery system incorporates several stages of treatment into the sequential development of a disease. Each stage reflects the degree of intensity of the disease and the corresponding degree of medical care needed to treat the disease. The first phase of the health care delivery system is the prevention of disease. A good health care delivery system will dedicate more time, effort and money to the primary stages of health care delivery so that less suffering and reduced use of resources will occur in the more intensive stages of health care. In large part, prevention is an individual responsibility; however, educating the individual to accept and understand this responsibility is also a part of prevention.

With preventive medicine, one of the desired impacts of the system is to reduce the infant mortality rate. This data,

which comes from the Department of Health, has been updated from prior years. Through family planning clinics under the Medical Assistance program, prevention services, such as genetic screening and counseling, are being provided. Through such screening and counseling, a couple can learn of the possibilities of occurrence of genetic disease in their offspring and can take appropriate action.

Several measures have changed substantially since last year. Major services are now assumed by the family planning councils. Therefore, the shift of services from individual physician and clinic invoices to family planning council services has occurred. The number of services provided by family planning councils has increased substantially which reflects greater utilization of the program by an increased number of persons.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Medical Assistance — Noninstitutional .....	<u>\$399</u>	<u>\$509</u>	<u>\$333</u>	<u>\$350</u>	<u>\$367</u>	<u>\$385</u>	<u>\$405</u>

**Screening, Diagnosis and Referral**

**OBJECTIVE:** To detect and diagnose diseases at the earliest possible stage of development and refer to appropriate treatment resources in order to reduce morbidity and the incidence of debilitating diseases.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$10,909	\$ 8,799	\$ 8,363	\$ 8,747	\$ 9,149	\$ 9,573	\$10,020
Federal Funds .....	7,720	8,005	7,824	8,235	8,670	9,130	9,619
<b>TOTAL .....</b>	<b>\$18,629</b>	<b>\$16,804</b>	<b>\$16,187</b>	<b>\$16,982</b>	<b>\$17,819</b>	<b>\$18,703</b>	<b>\$19,639</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons eligible for Medical Assistance . . . .	1,118,500	1,125,200	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100
Percentage of total cases screened with physical, mental or dental abnormalities.	49%	49%	49%	49%	49%	49%	49%
Cases with physical, mental or dental abnormalities referred for and receiving treatment .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Children eligible for screening .....	537,800	565,200	566,820	568,520	570,220	571,920	573,625
Children screened .....	183,330	185,000	185,000	185,000	185,000	185,000	185,000
Diagnostic lab and radiological services . . . .	700,246	767,700	806,100	838,340	871,880	898,030	924,975

**Program Analysis:**

The second phase of the health care delivery system is screening, diagnosis and referral. This type of health care serves not only as a checkpoint for the effectiveness of preventive health programs, but also as a point of detection in the early development of a disease.

The linkage between poverty and poor health has long been recognized. Almost without exception, children who live in families with incomes below the poverty level suffer from inferior health care. Nationwide surveys have shown that the children of low-income families are much more likely than higher-income children to have: teeth missing due to lack of preventive dental care; inadequate diets, failing to meet the nutritional standards for good health; defective eyesight without corrective glasses; lower achievement scores in school; greater number of days of illness each year; and a greater risk of dying in infancy or childhood.

To cope with the medical needs of these children the department conducts a program which periodically screens and treats all eligible children less than 21 years of age. The program is offered on a voluntary basis to families. The intentions of this program are to: bring needed medical care to children who are not receiving it; encourage good health habits at an early age; detect disease at an early stage before irreparable harm occurs; and identify and further prevent neglect and/or child abuse.

Administratively, the strategy of the screening and treatment program is to provide relatively inexpensive tests and observations for the purpose of discovering diseases before they progress to the point of requiring costly treatment.

During 1978-79 there were approximately 537,800 children eligible for screening. Approximately 183,300

Screening, Diagnosis and Referral (continued)

Program Analysis: (continued)

screenings were completed during 1978-79 and it is estimated that 185,000 will be screened during 1980-81. The measure number of children screened has decreased substantially from that printed previously. This measure was overstated in previous years and has been reduced to more accurately reflect the program's activity. By far the largest number of health defects found have been dental

problems. Consequently, the Department has increased efforts to treat these problems.

Another part of the Medical Assistance program provides screening and diagnostic services to all the eligible population. However, these pathological and radiological services are provided only at the request of a physician.

Program Cost by Appropriation:

	1978-79	1979-80	(Dollar Amounts in Thousands)			1983-84	1984-85
			1980-81	1981-82	1982-83		
<b>GENERAL FUND</b>							
County Administration .....	\$ 2,744	\$ 1,446	\$ 1,361	\$ 1,470	\$ 1,587	\$ 1,714	\$ 1,852
Medical Assistance — Noninstitutional ..	8,040	7,218	6,867	7,142	7,427	7,724	8,033
Center for the Blind, Delaware .....	25	25	25	25	25	25	25
Beacon Lodge Camp .....	25	25	25	25	25	25	25
Rudolph Residence for the Blind .....	25	25	25	25	25	25	25
Society for Crippled Children—Blair							
County .....	25	25	25	25	25	25	25
Greater Pittsburgh Guild for the Blind ...	25	35	35	35	35	35	35
<b>GENERAL FUND TOTAL .....</b>	<b>\$10,909</b>	<b>\$ 8,799</b>	<b>\$ 8,363</b>	<b>\$ 8,747</b>	<b>\$ 9,149</b>	<b>\$ 9,573</b>	<b>\$10,020</b>

## Outpatient Services—Physical Health

OBJECTIVE: To assure adequate high quality outpatient health services to improve and maintain physical well-being and to avoid unnecessary inpatient care for the eligible population.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$138,342	\$138,162	\$146,285	\$159,114	\$172,177	\$185,951	\$200,827
Federal Funds .....	89,110	110,043	112,948	122,558	132,523	143,125	154,574
Other Funds .....	2,753	2,860	2,820	3,077	3,323	3,589	3,876
<b>TOTAL</b> .....	<b>\$230,205</b>	<b>\$251,065</b>	<b>\$262,053</b>	<b>\$284,749</b>	<b>\$308,023</b>	<b>\$332,665</b>	<b>\$359,277</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons eligible for Medical Assistance . . . .	1,118,500	1,125,200	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100
Routine outpatient clinic services provided .	2,738,515	2,281,820	2,522,000	2,648,100	2,780,500	2,919,500	3,065,500
Outpatient physician visits .....	4,502,982	3,879,000	4,153,950	4,320,100	4,492,900	4,672,600	4,859,500
Pharmaceutical services provided .....	10,196,143	9,800,000	10,515,730	11,041,500	11,599,600	12,173,300	12,781,900
General or ambulance transportation services .....	77,547	29,500	30,975	33,300	35,800	38,500	41,400
Home health care visits .....	206,446	207,700	235,800	247,590	259,970	272,970	286,800
Post-hospitalization days of care .....	79,484	75,280	79,500	83,475	87,650	92,000	96,630
State general hospitals:							
Persons receiving outpatient services . . .	150,000	152,000	152,000	152,000	152,000	152,000	152,000
Average visits per patient .....	1.32	1.34	1.34	1.34	1.34	1.34	1.34
Outpatient visits .....	198,062	203,000	203,000	203,000	203,000	203,000	203,000

### Program Analysis:

The third phase of the health care delivery system includes the majority of services offered to a person who does not need 24 hour care in a health care facility. If the first and second stages of the health care delivery system are functioning optimally, many persons referred to outpatient services will require only minimal care to restore them to good health, and few will need inpatient services.

Ideally, outpatient services should be reoriented and the present program redefined so that these services function correctly in the health care delivery continuum. If the initial stages of health care delivery detect any disorders, outpatient services should be emphasized as a means of

providing more intensive care than in the early stages of the health care delivery system. In addition, this stage should function as a means of eliminating unnecessary inpatient care. While some changes in this direction are taking place, the present social and economic environment discourage the optimal performance of the first two stages of the delivery system. Thus outpatient services continue to be the most important source of nonintensive health care. At present, this program operates as the only source of primary health care for most patients and it acts as the customary initial contact point into the health care system for most consumers.

## Outpatient Services—Physical Health (continued)

### Program Analysis: (continued)

Outpatient services include clinic and office care (medical, psychiatric, podiatric, chiropratic, dental, renal dialysis, and drug and alcohol), pharmaceutical services, transportation, home health care, medical appliance and prosthetic services, and posthospital care. Currently under the Medical Assistance program the medically needy are excluded from pharmaceutical, medical appliances and prosthetic, podiatric and dental services. The medically needy are persons who do not receive cash assistance grants, but remain financially eligible for all but these four Medical Assistance services.

The measure representing general or ambulance transportation services provided has decreased substantially from that printed last year. This results from the review of all invoices for this service by utilization review and the disallowance of those services determined not to be medically necessary. In addition, a number of measures in this subcategory indicate a reduction in the number of services utilized from fiscal 1978-79 to fiscal 1979-80. This could be caused by a number of factors including more prudent utilization of medical services by those eligible for Medical Assistance services.

While this wide range of available services often stymies any attempt to effectively control the entire system of outpatient services, this same variety of services offers many opportunities for improving specific components of the system. Since outpatient services represent one of the larger portions of this agency's medical services expenditures, streamlining the delivery of medical care and reducing its cost can be most effected at this level of care.

Ambulatory services provided at the inner-city hospital clinics have become the principal source of health care for low income urban residents. The gradual and continued departure of local physicians, the decrease in general practitioners, and the increase in specialists have helped to

dry up the availability of traditional primary health care delivery other than in a hospital emergency room. In addition, these trends have been aided by the continual rise in health care costs. This has popularized the use of the clinics and emergency rooms as primary health care delivery centers. The effect of this is to overburden a system which was originally designed for only emergency services of a crisis nature. Because of the shortage of service delivery points, and the misutilization of emergency services, low income persons have not had access to good quality primary care.

A Program Revision was recommended in 1979-80 to make several changes which would have reduced services under this subcategory. Those changes were: 1) requirement of a copay for all drug services; and 2) the elimination of several nonmandated services. At this time none of these reductions have been implemented due to judicial and legislative objections regarding copayment for drug services and failure to obtain the necessary legislative amendments to the Public Welfare Code to eliminate the proposed nonmandated services. The Department is currently studying the entire issue of cost containment in the Medical Assistance Program.

A Program Revision is being recommended in 1980-81 to increase various medical fees to a number of providers in the Medical Assistance program. These changes include: increases for selected dental services; increased fees for physicians and podiatrists; increased fees for the dispensing of prescriptions; and increased fees for hospital home care and home health services. For further discussion of these changes, refer to the appendix to the subcategory. Funding has also been included in this subcategory to provide additional medical services to those individuals discovered through the boarding home initiative as needing medical care.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Medical Assistance - Noninstitutional . . .	\$138,342	\$138,162	\$146,285	\$159,114	\$172,177	\$185,951	\$200,827

## Outpatient Services — Physical Health Program Revision: Increases in Various Medical Benefits

### Recommended Revision Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	.....	.....	\$11,543	\$12,120	\$12,725	\$13,362	\$14,030
Federal Funds .....	.....	.....	8,560	8,990	9,437	9,910	10,405
	.....	.....	\$20,103	\$21,110	\$22,162	\$23,272	\$24,435

### Program Analysis:

Under the Medical Assistance program, a variety of medical services are available to eligible persons. Providers of these services are then reimbursed by the Commonwealth based on medical fees established for a wide range of procedures. In many cases these medical fees were established years ago and have not been updated recently. As a result, many fees are inadequate. Due to the low level of reimbursement, providers are less willing to provide services to Medical Assistance patients. Also, the current payment system discourages new practitioners from participating in the program. The intent of this Program Revision is to increase various fees to certain medical providers for services provided after July 1, 1980.

Under the Medical Assistance program, dental services are available to categorically needy recipients and school children who are medically needy and require treatment for a condition recorded in their school health records. Participation is open to any dentist who is licensed to practice dentistry and to any dental clinic provided that the practitioner and clinic comply with the regulations of the Medical Assistance program. The Medical Assistance fees for dental services are approximately 40 percent of the prevailing fees. This Program Revision recommends that fees for selected dental services be increased. Fees for dental services to be increased include, among others: extractions, root canal therapy, crowns, radiographs, examination and charting, silver amalgam and composite restorations, and full and partial upper or lower denture.

Also recommended is a \$2.00 increase in the fee for both a physician and podiatric visit. This will increase the fee from \$6.00 to \$8.00 per visit for both types of providers.

Under the Medical Assistance program, pharmaceutical services are available to categorically needy recipients and medically needy school children, remedial eye care patients, family planning recipients, foster children and those persons under 21 years of age covered under the Early Periodic Screening, Diagnosis and Treatment pro-

gram. There are two costs which the Department pays for each drug provided a Medical Assistance recipient: the cost of the drug and the cost of dispensing the drug. This Program Revision recommends the raising of the dispensing fees twenty-five cents for community pharmacies and twenty cents for institutional pharmacies. This will mean that the new dispensing fee for community pharmacies will be \$2.25 and \$1.55 for institutional pharmacies.

Hospital home care for Medical Assistance recipients is comprehensive, continuing and complete hospital type care in the home, for treatment that can be conveniently and satisfactorily given at home. Benefits include physicians services, nursing services, medications, sick room equipment, laboratory services, oxygen, etc. Hospital home care is an uninterrupted continuation of inpatient hospital care and is available up to 180 days of care. Participation in this program is open to any hospital in Pennsylvania certified to participate in the Medical Assistance program. The Department currently reimburses hospitals at the rate of \$5.00 per day or the average daily cost to the hospital, whichever is lower.

Home health services are provided by public health nursing organizations qualified to participate under Title XVIII (Medicare) of the Social Security Act. Services include nursing services, home health aide services, medical supplies, and equipment and appliances. The current visit fee of \$10.00 is provided.

The Program Revision proposes raising the fees for both hospital home care and home health services by \$3.00 per visit. The proposed fee per visit for hospital home care is thus \$8.00 and \$13.00 for a home health service visit. These increases are needed to encourage less costly outpatient care and reduce expensive inpatient hospital and nursing home care.

**Outpatient Services — Physical Health (continued)**  
**Program Revision: Increases in Various Medical Benefits (continued)**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Medical Assistance — Noninstitutional .	.....	.....	\$11,543	\$12,120	\$12,725	\$13,362	\$14,030



## Inpatient Hospital Services

OBJECTIVE: To insure the availability of quality inpatient services to the eligible population in order to reduce morbidity and length of disability and to minimize time in the hospital.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$293,704	\$310,945	\$351,319	\$396,462	\$444,438	\$496,740	\$555,265
Federal Funds .....	213,555	233,762	244,648	274,425	305,997	340,820	379,669
Other Funds .....	19,692	22,022	23,354	25,486	27,525	29,726	32,105
<b>TOTAL .....</b>	<b>\$526,951</b>	<b>\$566,729</b>	<b>\$619,321</b>	<b>\$696,373</b>	<b>\$777,960</b>	<b>\$867,286</b>	<b>\$967,039</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons eligible for Medical Assistance .....	1,118,500	1,125,200	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100
Inpatient hospital care admissions .....	289,022	303,901	309,979	317,730	325,670	333,800	342,200
Average length of stay in days:							
Statewide .....	8.4	8.4	8.3	8.3	8.2	8.2	8.2
Medical Assistance .....	6.8	6.8	6.8	6.8	6.8	6.8	6.8
State general hospitals .....	8.3	8.3	8.3	8.3	8.3	8.3	8.3
Average cost per day per hospital stay							
Statewide .....	\$185.58	\$211.56	\$236.95	\$265.40	\$297.25	\$332.90	\$372.85
Medical Assistance .....	\$194.41	\$223.74	\$250.71	\$280.80	\$314.50	\$352.25	\$394.50
State general hospitals .....	\$211.81	\$243.58	\$267.94	\$300.10	\$336.10	\$376.45	\$421.60
Persons receiving inpatient services							
State general hospitals .....	30,867	32,000	32,000	32,000	32,000	32,000	32,000

### Program Analysis:

Inpatient hospital care is intensive and costly in comparison to those health services described in the preceding subcategories. This subcategory includes care for Medical Assistance patients, care for any patient in State general hospitals and care provided in selected other hospitals.

The Commonwealth operates nine general hospitals and assists two chronic disease hospitals. Originally, the State general hospitals were intended to provide low cost care to patients in the coal mining regions of the State. With the advent of Medicare, Medical Assistance and third party insurers such as Blue Cross, patients are now being fully charged for using the facilities. With increasing third party support, it is anticipated that the local communities will take over the institutions and manage them with the intention of gearing the institutions to the particular needs of each area. The Commonwealth assists two chronic disease hospitals, the Children's Heart Hospital and the Home for Crippled Children, which care for chronically ill indigent patients.

Coverage is provided to eligible Medical Assistance reci-

ipients on a 24 hour basis for room, board and professional services. The Medical Assistance patient is entitled to the same quantity and standard of care as is normally furnished other patients. Initially a recipient can only be eligible for admission under Medical Assistance upon the recommendation of a physician, dentist or podiatrist. Payment will not be made for diagnostic tests unless they are necessary for the diagnosis and treatment of the same illness for which the patient was admitted or tests which cannot be performed on an outpatient basis. Hospital care solely for beautifying purposes, as well as admission for any experimental research, is not payable through Medical Assistance.

The ultimate success of this program should be gauged by a reduction in the need for inpatient services which can be measured indirectly by admissions and duration of stay as well as the extent to which patients are being restored to the community. The table shows recent trends in the use of inpatient services by Medical Assistance recipients as compared to selected characteristics of statewide inpatient

## Inpatient Hospital Services (continued)

### Program Analysis: (continued)

hospital usage. The data for Medical Assistance shows the actual total as reflected in monthly reports, which include Medicare deductible cases at zero days per case and also include the Medicare deductible expenditures. As can be seen in the table, the number of Medical Assistance cases has varied over the period, reflecting the State's economic condition and its effect on the population eligible for Medical Assistance. The average length of stay in days has declined from 7.3 in 1973-74 to 6.8 in 1979-80 while the overall number of cases has increased. The average cost per patient has risen steadily throughout the period showing an average annual increase of 16.6 percent. At this point in time, the length of stay for Medical Assistance recipients is substantially less than the statewide hospital length of stay. During fiscal 1980-81, it is estimated that the number of days of care will increase two percent over the estimated 1979-80 level and that the average cost per day will increase by 12 percent over the 1979-80 estimated interim per diem rate.

The presumption has been that, by limiting hospital admittances and stays to only those necessary, costs would go down. Concurrently, greater use would be made of less intensive and less expensive preventive services and outpatient treatment, and greater emphasis on preventive measures would work to produce fewer long-term disabilities. However, there are some short-term implications of this policy on inpatient hospital costs.

Hospitals, because of high fixed costs, are unable to adjust their costs to the point where the cost per patient day can be lowered. As occupancy rates move downward, lengths of stay shortened and admissions reduced, a rigid cost picture is prorated over fewer patients which has the effect of driving the cost per patient upward. Certainly, the rising cost of medical services is, in large measure, attributable to general inflationary trends in the economy as a whole; but built-in hospital cost rigidities do much to prohibit reductions in medical care prices.

The Department of Public Welfare pays hospitals for services rendered to Medical Assistance recipients. The hospitals are currently payed on a "reasonable cost" basis. Reasonable cost simply means that the daily cost of hospi-

tal care is determined by dividing the hospital's total allowable expenses by the total number of patient days. This reimbursement method helps to assure that payments for services will reflect current hospital costs. With this assurance, however, comes the fact that there is little to restrain medical costs. There are virtually no operative market forces, i.e., competition within the industry, or governmental regulations to control costs. However, with the costs of hospital care rising at a far faster rate than the rate of inflation in the general economy, this picture is beginning to change. States and the Federal Government are beginning to take a hard look at methods of containing medical costs. Beginning in 1977, Federal legislation was introduced which would have put a ceiling on the increase allowed for hospital costs. While Congress did not pass this proposal, similar plans have continued to be introduced. Moreover, the hospital industry itself has implemented a voluntary effort to contain hospital costs. At the State level, the Pennsylvania Voluntary Effort was organized to implement a program for achieving the objectives of the national voluntary effort. This committee has established the procedure to be followed in attempting to achieve a two percentage point reduction in the rate of increase in aggregate hospital expenses in each of the fiscal years ending June 30th of 1979 and of 1980.

Also in response to the mounting costs of this segment of Medical Assistance, the Commonwealth has begun exploring alternative methods of dispensing medical services. The Department of Public Welfare is conducting a three year prospective reimbursement project in Western Pennsylvania. As of August, 1978, there were 21 hospitals participating. The purpose of this project is to control hospital costs through an intensive review of the hospital's budget. Once the budget is approved, the hospital must keep expenditures within the projected cost. Also included are incentives for reducing costs and penalties for exceeding the budgeted amount. The project is currently in its last year of operation. Upon completion, the Department will review the results of this project to determine whether or not it has statewide applicability.

Inpatient Hospital Services (continued)

Program Analysis: (continued)

INPATIENT HOSPITAL UTILIZATION CHARACTERISTICS

Fiscal Year	STATEWIDE			MEDICAL ASSISTANCE		
	Number of Cases	Length of Stay (days)	Cost Per Day	Number of Cases	Length of Stay (days)	Cost Per Day
1973-74	1,741,500	8.4	\$ 93.68	236,786	7.3	\$ 89.15
1974-75	1,814,303	8.6	119.92	250,648	6.8	108.08
1975-76	1,886,875	8.5	131.91	277,449	6.4	132.02
1976-77	1,896,130	8.4	142.36	296,206	6.4	154.56
1977-78	1,881,993	8.4	162.91	305,065	6.9	170.48
1978-79	1,892,000	8.4	185.58	289,022	6.8	194.41
1979-80	1,923,880	8.4	211.56	303,901	6.8	223.74

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Medical Assistance-Institutional . . . . .	\$275,567	\$294,260	\$338,703	\$383,084	\$430,239	\$481,653	\$539,219
Medical Assistance-Noninstitutional . . . . .	11,431	10,920	9,516	10,278	11,099	11,987	12,946
State General Hospitals . . . . .	5,386	4,149	1,660	1,660	1,660	1,660	1,660
Home for Crippled Children, Pittsburgh . . . . .	440	440	500	500	500	500	500
Children's Heart Hospital, Philadelphia . . . . .	880	880	940	940	940	940	940
Capital Improvements . . . . .	.....	296	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$293,704</b>	<b>\$310,945</b>	<b>\$351,319</b>	<b>\$396,462</b>	<b>\$444,438</b>	<b>\$496,740</b>	<b>\$555,265</b>

## Long—Term Care

OBJECTIVE: To insure the availability of high quality care in skilled nursing facilities (SNF) or intermediate care facilities (ICF) for those who do not require intensive care but cannot be maintained within a family household unit.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$152,748	\$185,303	\$228,536	\$246,815	\$266,560	\$287,885	\$310,917
Federal Funds .....	207,050	264,671	299,688	323,683	349,578	377,543	407,749
Other Funds .....	1,859	800	800	864	933	1,008	1,088
<b>TOTAL .....</b>	<b>\$361,657</b>	<b>\$450,774</b>	<b>\$529,024</b>	<b>\$571,362</b>	<b>\$617,071</b>	<b>\$666,436</b>	<b>\$719,754</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons eligible for Medical Assistance .....	1,118,500	1,125,200	1,130,800	1,135,300	1,138,700	1,141,000	1,142,100
Average monthly number of eligible persons receiving:							
Skilled nursing care .....	26,049	28,200	29,800	30,800	31,800	32,900	34,000
Intermediate care .....	11,600	12,600	13,300	13,700	14,200	14,600	15,200
State restoration centers:							
Persons receiving skilled nursing care .....	147	147	147	147	147	147	147
Average length of stay for skilled nursing patients .....	1,735	1,700	1,700	1,700	1,700	1,700	1,700
Persons receiving intermediate care .....	730	730	730	730	730	730	730
Average length of stay for intermediate care patients .....	1,735	1,700	1,700	1,700	1,700	1,700	1,700
State general hospitals:							
Persons receiving skilled nursing care .....	65	66	66	66	66	66	66
Average length of stay for skilled nursing patients .....	485.1	485.1	485.1	485.1	485.1	485.1	485.1

### Program Analysis:

This subcategory deals specifically with the provision of skilled nursing or intermediate care to persons eligible for Medical Assistance, persons in the State restoration centers and persons in State general hospitals. Funds for mental health or mental retardation institutional patients are not reflected here.

The measures average length of stay for skilled nursing and intermediate care patients have increased substantially from that printed previously. An examination of the length of stay for a year's discharges from restoration centers indicates that the previous number was understated. For

this reason, the measure has been adjusted to reflect more accurate information.

Nursing homes certified to participate in the Medical Assistance program must provide one or both of two levels of care in accordance with established standards. The most intense level, skilled nursing care, involves services rendered under the general direction of a licensed physician. Such services are furnished by or under the supervision of licensed professional nursing personnel or by other professional health personnel. The less intense level of care, intermediate care, also involves services

## Long-Term Care (continued)

### Program Analysis: (continued)

rendered under the direction of a licensed physician, but such services are likely to be in the nature of assisting patients who are partially self-sufficient in the activities of daily living. Therefore, these services may be administered by nonprofessional health personnel.

Skilled nursing facilities and intermediate care facilities provide services to two major categories of patients: (1) those who need temporary care in order to be restored to the community and (2) those who need continuing care on a long-term basis. The first category of patients consists most often of persons discharged from an inpatient hospital setting and requiring medical services while convalescing after intensive medical services, such as surgery. These persons may be of any age. The second category of patients consists of persons who may or may not have been in an inpatient hospital setting but who have a chronic disabling condition which more than likely will prevent them from returning to the community. Most of the persons in this category are 65 years of age or older.

The two major issues concerning long-term care are: supply and demand and appropriateness of care; although they are rarely separate or distinct issues. At the present time, the extent of long-term care bed need has not been determined. Disregarding income status and Medical Assistance eligibility, some need projections indicate that a sufficient number of beds, and perhaps a surplus of beds exist on a statewide basis. This assumes that there will be few additional nursing home closures due to life safety code deficiencies unless the Federal Department of Health, Education and Welfare would deny existing waivers. However, there are problems arising from the maldistribution of nursing care beds throughout the State. The beds are not always available in those areas where provisional population data indicate the need. In addition, the number of nursing care beds available to the Medical Assistance recipient is not adequate to meet the demand. Nursing home participation in Medical Assistance is voluntary, and the State has no requirement that facilities participating in the program accept any given number of Medicaid patients. Unfortunately, exactly how many beds are and will be needed by Medical Assistance recipients is not known.

One factor cited as contributing to the shortage of beds available to Medical Assistance eligibles has been a low reimbursement rate. Effective July 1, 1976 the State implemented a federally mandated cost-related reimbursement system for private general nursing facilities participating in the Medical Assistance program.

In order to comply with Federal statute and regulations,

the Department in 1978 revised the process of reimbursement to establish four distinct classes of long-term care facilities based upon the category of client need. The first class is for skilled and intermediate care facilities providing long-term care for mentally retarded persons. The second class is for skilled nursing and intermediate care facilities which are operated solely for the purpose of providing long-term care for the transition of patients from extended inpatient psychiatric care to less restrictive alternative settings. Third is Statewide classes for skilled nursing and intermediate care facilities operated under the County Institution District Law to serve indigent persons. The fourth class consists of geographical classes based on Standard Metropolitan Statistical Areas for general nursing facilities and statewide classes for hospital based facilities and rehabilitation facilities. Different reimbursement patterns have been established for each of the four classes, since each class has clearly differing levels of service need.

New nursing home ceilings have been proposed for each of the four classes effective in February 1980. In addition, funding has been recommended to provide a five percent increase in nursing home ceilings in each of the four classes of nursing facilities for services provided beginning July 1, 1980 and continuing through the 1980-81 fiscal year.

In addition to the supply and demand question, there remains the appropriateness of care issue. This issue can be summarized in the following manner: people in nursing care beds should receive the level of care they need and be provided nursing care in the proper setting. Two problems involved in this issue are: the misutilization of skilled nursing and intermediate care beds, and the provision of skilled nursing and intermediate care in other than approved facilities. An improper level of care is provided to a person when skilled nursing care is provided to a person needing less intensive intermediate care. The reverse may also occur. Thus, a person may be provided more intensive care than required or be provided insufficient care. The extent of this problem is not definitely known. The size of this problem, however is indicated by the fact that of 46,035, cases reviewed in 1978-79 by Department of Welfare medical review teams, 2,367 alternate care placements were recommended. The second major way skilled nursing and intermediate care beds can and are misused is by placing persons who have no nursing care needs in them. In other words, long-term care beds can be and are sometimes used to provide residential or

## Long-Term Care (continued)

## Program Analysis: (continued)

domiciliary care. The extent of this problem is not presently known. The misuse of nursing care beds in this manner is understandable, since some persons, especially the aged, may have no other place to go. It is still deplorable since it denies the use of beds to people needing nursing care services.

The need for nursing homes will not diminish in the next few years. Moreover, the popularity of nursing homes for the aged is not decreasing. Formerly, the primary family

unit would and could take care of its aged members. However lifestyles have changed and the aged often lack alternatives to nursing homes. Existing beds, new construction, and the conversion of excess hospital acute care beds for long-term care use can be expected to meet this need. However, steps must be taken to insure that this care is provided in a systematic fashion when and where such services are necessary, as well as insuring access for all patients regardless of payment source.

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
State Restoration Centers .....	\$ 7,789	\$ 8,121	\$ 9,149	\$ 9,877	\$ 10,667	\$ 11,520	\$ 12,442
Medical Assistance—Institutional .....	144,959	177,125	219,387	236,938	255,893	276,365	298,475
Capital Improvements .....	.....	57	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$152,748</b>	<b>\$185,303</b>	<b>\$228,536</b>	<b>\$246,815</b>	<b>\$266,560</b>	<b>\$287,885</b>	<b>\$310,917</b>

**Mental Health Systems Support**

OBJECTIVE: To maintain a system in which mental health services are available to all those in need of them and to assure the provision of a continuum of care and aftercare services for all clients as they move through the mental health service delivery system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$22,143	\$24,862	\$24,629	\$26,505	\$28,557	\$30,805	\$33,280
Federal Funds .....	11,168	11,480	10,863	11,004	11,099	11,204	11,313
Other Funds .....	277	200	100	110	120	130	140
<b>TOTAL .....</b>	<b>\$33,588</b>	<b>\$36,542</b>	<b>\$35,592</b>	<b>\$37,619</b>	<b>\$39,776</b>	<b>\$42,139</b>	<b>\$44,733</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons provided mental health services in the community .....	223,714	228,199	232,763	237,418	242,166	247,009	251,949
Total admissions to county programs .....	94,473	95,418	96,372	97,337	98,310	99,292	100,286
Cases closed in county programs .....	88,715	87,829	86,950	86,081	85,220	84,368	83,524
Population at risk .....		1,428,905	1,428,905	1,428,905	1,428,905	1,428,905	1,428,905
Percent at risk receiving county mental health services .....		16.0	16.3	16.3	17.0	17.3	17.6
Persons discharged to county program from State mental hospitals .....	6,899	7,282	7,568	7,759	7,950	8,141	8,332
Admissions to county programs with prior State mental hospital service .....	3,056	3,510	3,887	4,240	4,594	4,947	5,300

**Program Analysis:**

The activities included in this subcategory are designed to maintain and develop the entire mental health service delivery system. Planning and evaluation, coordination, administration, manpower development, research and demonstration serve to support and improve the mental health services system. Planning, coordination and monitoring services are provided through case management services provided by community base service units.

The Mental Health and Mental Retardation Act of 1966 makes provisions for a single entry point to the community mental health services delivery system as a mechanism

necessary for the provision of entry. A base service unit is mandated for each of the 87 catchment areas of the community system. These base service units are usually outpatient facilities designated to provide initial intake, evaluation, service planning, aftercare services and monitoring, all case management functions.

In this budget presentation a progressively intensive service delivery system model, in which processes generally become more complicated and intensive as one proceeds through the system, is used to view the Commonwealth's mental health programs. The overall goals of this system are to prevent the occurrence of

## **Mental Health Systems Support (continued)**

### **Program Analysis: (continued)**

mental disability and/or to restore persons who become mentally disabled to maximum levels of functioning with minimum involvement in the mental health care system. The value underlying the system's goal is independence. A progressively intensive system should involve the client in the least intensive services appropriate to treatment needs thus minimizing the utilization of the more dependency encouraging, intensive, complicated and costly services available in the delivery system.

The mental health service delivery system model is divided into four subcategories in addition to the Systems Support subcategory. Each subcategory represents activities designed to meet specific subcategory objectives which in turn represent steps toward reaching the system's goal. The four subcategories are: Community Services, including Emergency and Crisis Intervention; Acute Mental Health Services, including outpatient, partial and inpatient hospital services; Rehabilitative Services including, residential, vocational and social services; and Institutional Care.

The key to effective monitoring and evaluation of the Commonwealth's mental health programs is the collection and reporting of information about the effect the programs are having on people. The program measures listed for each subcategory define the types of data that must be collected in order to measure the impact of the mental health programs. During 1979, a review of mental health program subcategories and measures was conducted. As a result the subcategories were reduced from seven to five to produce a program structure which reflects a progressively intensive service delivery system model. Program measures within subcategories allow quantitative description of program activity reflective of subcategory objectives. Thus, the Commonwealth's mental health programs can be evaluated by assessing progress toward achieving the subcategory objectives as defined by the program measures and, by inference, toward attainment of the delivery system's goals of prevention and restoration.

The analytic framework described above should not be confused with the actual mechanisms for the delivery of services. At present the delivery of mental health services by the Commonwealth is accomplished through two major mechanisms: county operated community mental health programs and the State operated mental health hospital program. Prior to 1966 the Commonwealth's efforts in the mental health field were centered on the State mental institutions. A person with a mental health problem was either hospitalized or left to find services in the private sector. In order to rectify the deficiencies of the

Commonwealth's mental health program and make services available to a greater number of people, the General Assembly mandated the creation of a community mental health program by passage of the Mental Health and Mental Retardation Act of 1966.

It was envisioned that the development of community services would supplement the traditional institutional services thereby creating a comprehensive mental health services delivery system capable of providing the appropriate response, when and where it was needed. It was expected that the role of the State mental hospitals would diminish since they would become only one type of service provider among many. Also, only those persons requiring long-term psychiatric care would be admitted to the mental hospitals.

The number of individuals who receive mental health services through the community program in Pennsylvania appears to be increasing yearly at an estimated rate of 2 percent per year (or by 4,500 people during FY 1980-81). This increase is expected to continue for all target populations because of legislative and Departmental efforts to improve service programming for children and youth, increasing numbers of chronically disabled persons being served who tend to remain in service longer, and the generally growing population of elderly persons. For similar reasons, admissions to the county program, though relatively stable, are expected to continue to increase slowly at an estimated rate of 1 percent per year (or 954 more people to be admitted during FY 80-81). On the other hand, terminations from the program are decreasing gradually at a rate estimated to be about 1 percent per year. A reduction in case terminations is anticipated due to the increase in services to chronically disabled persons who are likely to require longer periods of treatment per episode of treatment need.

Assessments of the number of people at risk, including their general characteristics and location, constitute an important consideration for the development and maintenance of an adequate mental health system. Preliminary estimates of the total number of people at risk indicate that approximately 1.4 million people are likely to suffer from some type of mental distress, ranging from mild anxiety to severe psychiatric disability. About 17 percent of these people, many of whom are severely mentally disabled, are treated through the public mental health delivery system. No reliable estimates are available to describe the number of people at risk provided treatment by the private mental health delivery system or the primary health care system. It is highly probable that at least



**Mental Health Systems Support (continued)**  
**Program Analysis: (continued)**

another 50 percent of the at risk population receives some form of mental health services from the private mental health system and the primary health care system.

Approximately 10 percent of persons discharged from State mental hospitals go to Restoration Centers, courts, prisons, and nursing homes. The number of persons referable to county programs at discharge from State mental hospitals is 40 percent greater than the actual number of these persons who are admitted to county programs. An analysis of this difference indicates that persons who were in the county program prior to state

mental hospital admission are more likely to be readmitted to the county program after discharge from the State mental hospital. As the continuum of care between community programs and institutional programs is enhanced through expanded Community Rehabilitation Services and case management activities, this difference is expected to diminish.

Reduced funding is recommended for 1980-81, predicated on the development of alternative methods of supporting mental health research.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 645	\$ 838	\$ 838	\$ 905	\$ 977	\$ 1,055	\$ 1,140
State Mental Hospitals . . . . .	4,105	4,800	2,500	2,700	2,910	3,140	3,390
Community Mental Health Services . . . . .	12,693	14,224	16,091	17,700	19,470	21,410	23,550
Western Psychiatric Institute and Clinic . . . . .	4,700	5,000	5,200	5,200	5,200	5,200	5,200
<b>GENERAL FUND TOTAL . . . . .</b>	<u>\$22,143</u>	<u>\$24,862</u>	<u>\$24,629</u>	<u>\$26,505</u>	<u>\$28,557</u>	<u>\$30,805</u>	<u>\$33,280</u>

## Community Services — Mental Health

OBJECTIVE: To reduce the disabling effect of a mental condition by providing services to the general population including services that diminish the severity of temporary personal crisis and those that increase general awareness and knowledge of mental disabilities and mental health services.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$6,565</u>	<u>\$7,328</u>	<u>\$8,271</u>	<u>\$9,100</u>	<u>\$10,000</u>	<u>\$11,000</u>	<u>\$12,100</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons receiving emergency and crisis intervention services as a monthly average .....	5,339	5,606	5,886	6,180	6,489	6,814	7,154
Annual contacts with mental health emergency system .....	115,322	121,089	127,137	133,488	140,162	147,182	154,527
Facilities providing crisis intervention services .....	24	27	30	33	36	39	41
County programs providing emergency services .....	41	43	43	43	43	43	43

### Program Analysis:

Persons generally enter the mental health system for two reasons: one is the occurrence of a crisis or emergency episode in a person's life and the other is the result of a more gradual and progressive disability. Both situations require an appropriate response from the mental health system. Each situation, however, demands a different set of activities in response to the problems presented.

A nonemergency situation usually results in a referral to the Base Service Unit where evaluation of the client's service needs, referral to appropriate services, and case management is provided to insure that the client receives the required services.

The traditional mode of treatment in the event of a crisis or emergency has been the emergency room of a general hospital. Recently a set of activities known as the crisis intervention program has been developed specifically for use by the mental health system to respond to personal crises and emergencies. The purpose of the crisis intervention program is to diminish the severity of a personal crisis, which may be due to or result in a mental disability, by responding to situations with on-the-scene aid. When the

system is notified of an emergency, resources are marshaled rapidly to provide mental health services such as counseling, diagnosis, evaluation and quick referral. The time frame for evaluation and referral is shortened from days to hours.

Crisis intervention personnel make every attempt to find a satisfactory solution to a crisis that does not require long-term involvement with the mental health system. Thus, the crisis intervention team often refers people to generic service agencies. In order to make proper referrals to nonmental health agencies, crisis intervention staff must be aware of all the community services and resources that might help alleviate a person's problem. If it is determined that a person needs mental health services, the crisis intervention program strives to match the person with an appropriate program outside of a mental hospital or other inpatient hospital setting.

It is estimated that for fiscal year 1980-81 in any given month, 5,886 persons will be provided crisis intervention and emergency services. The rate of increase for the number of persons receiving emergency and crisis intervention

**Community Services — Mental Health (continued)**

**Program Analysis: (continued)**

services is slower than previously projected. This projection has been revised to more accurately reflect the service level which can be supported with State funding currently available. Since all county MH/MR programs provide emergency services, additional services in this category

occur with the addition of crisis intervention capacity. Twenty-four programs now provide crisis intervention services. Expansion of the crisis intervention service units is expected at the rate of three per year with an associated impact of five percent increase in service volume per year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Community mental Health Services . . . .	\$6,565	\$7,328	\$8,271	\$9,100	\$10,000	\$11,000	\$12,100
GENERAL FUND TOTAL . . . . .	<u>\$6,565</u>	<u>\$7,328</u>	<u>\$8,271</u>	<u>\$9,100</u>	<u>\$10,000</u>	<u>\$11,000</u>	<u>\$12,100</u>

## Acute Mental Health Services

OBJECTIVE: To reduce dependence on more intensive community treatment services.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$31,137</u>	<u>\$34,567</u>	<u>\$39,483</u>	<u>\$43,430</u>	<u>\$47,770</u>	<u>\$52,550</u>	<u>\$57,800</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons receiving services on an outpatient basis as monthly average .....	48,898	48,019	48,019	48,019	48,019	48,019	48,019
Annual outpatient contacts .....	1,290,907	1,267,702	1,267,702	1,267,702	1,267,702	1,267,702	1,267,702
Persons receiving partial hospitalization as monthly average .....	5,321	5,592	5,592	5,592	5,592	5,592	5,592
Annual days of partial hospitalization services .....	498,046	523,411	523,411	523,411	523,411	523,411	523,411
Persons receiving inpatient services as monthly average .....	2,028	1,980	1,980	1,980	1,980	1,980	1,980
Annual days of inpatient services .....	287,165	280,368	280,368	280,368	280,368	280,368	280,368
Ratio of inpatient services to outpatient services .....	1:4.49	1:4.52	1:4.52	1:4.52	1:4.52	1:4.52	1:4.52
Ratio of inpatient services to partial hospitalization services .....	1:1.73	1:1.87	1:1.87	1:1.87	1:1.87	1:1.87	1:1.87

### Program Analysis:

#### Outpatient Services

While crisis intervention services may be the first contact with the mental health delivery system, outpatient services are the first level of tertiary treatment. Their objective is to reduce mental disability and to restore mentally disabled individuals to the highest possible level of mental health and self-sufficiency with minimum dependence on the mental health system. Since services provided on an outpatient basis are usually made available by the local mental health center and/or base service unit, the client receives treatment while remaining in the community. In this manner, the client's roles and responsibilities are least disrupted by the treatment

process and the potential for treatment system dependency is reduced. The specific services offered by the local base service units and outpatient facilities may vary from center to center, depending on client need and professional persuasion.

Treatment services usually consist of psychotherapy and/or chemotherapy. Broadly considered, psychotherapy is a mode of treatment for problems of an emotional nature in which a trained person deliberately establishes a professional relationship with a patient with the objective of removing, modifying or retarding existing symptoms, or mediating disturbed patterns of behavior and of promoting

## Acute Mental Health Services (continued)

### Program Analysis: (continued)

positive personality growth and development. There are numerous approaches to psychotherapy with each approach based on a particular theory of human behavior. Each system of psychotherapy defines and attempts to modify various aspects of human behavior according to its underlying theory. For all their diversity, however, the various systems of psychotherapy do have one important factor in common, that is, that man is capable of change and capable of bringing this change about himself, provided he is aided in his search for change. Chemotherapy is a primary means of treating those individuals suffering from an acute mental illness who have not responded to traditional psychotherapy. It can also be supportive treatment to those individuals receiving and responding to psychotherapy.

Community acute mental health services have shown a decrease in growth despite expanding community need associated with the shift from a long term institutional service delivery system to the community based program. It is projected that 48,019 persons per month will be treated in outpatient services during fiscal year 1980-81. This represents a maintenance of effort from fiscal year 1979-80 and a two percent decrease from fiscal year 1978-79. This projection compared with last year's budget, more accurately reflects the service level which can be supported with State funding currently available. The average number of expected treatment visits per person per month remains between two and three visits.

Children and youth represent nineteen percent, adults seventy-five percent, and elderly six percent of the persons expected to be served. This compares to a Pennsylvania population distribution of approximately thirty-three percent, fifty-seven percent and eleven percent respectively. Since children and youth and elderly populations are generally considered to be at higher risk for mental disability than adult populations, the public mental health system may be underserving them. The increasing numbers of adult former State hospital patients in the community program represent a high risk subpopulation of the general adult population and largely accounts for the proportionately greater percentage of adults being treated in outpatient services.

### *Partial Hospitalization Services*

Partial hospitalization's objective is to reduce mental disability through a planned program of various treatment modalities by providing care and treatment for those individuals not able to maintain or resume community roles and responsibilities on a full-time basis. These services are

provided in a partial hospital setting, and are more intensive than those provided on an outpatient basis but less intensive than 24 hour a day hospital care, whether it be short-term or longer. The term partial hospitalization refers to the duration of the services provided to an individual in a 24 hour period and not the nature of the services.

The partial hospitalization arrangement is unique in that day, evening, and weekend care can be offered to meet the specific schedule and needs of the patient. It is designed for those patients who are able to respond to treatment short of total inpatient care, but who require a program beyond the design and capability of outpatient services.

Services offered on a partial hospitalization basis may be provided to the mentally disabled on an intensive basis without disrupting ties with homes, families, employment and the community in general. This is viewed as most important in order to prevent the difficulties of long-term chronicity too often associated with inpatient care. Thus, partial hospitalization is an alternative to inpatient care for people who are deemed able to successfully remain in the community while undergoing intensive treatment. In addition to the essential function of prevention of inpatient hospitalization, partial hospitalization is a vehicle for patient reintegration into the community from both short-term and long-term inpatient care services.

Between fiscal year 1973-74 and 1977-78 the number of persons receiving partial hospitalization services increased 73.6 percent. This percentage increase demonstrates the dramatic impact of shifting service for the severely and chronically disabled from institutional to community settings. During the same period, short-term inpatient services increased only 15.7 percent. A comparison of these percentages confirms that the community Acute Mental Health Services have maintained an emphasis on reducing the dependence on the most intensive service, inpatient, while developing the moderately intensive service capacity of partial hospitalization necessary to acute and rehabilitative treatment phases of severe mental disabilities. This service is expected to continue to grow at a 5.1 percent rate during fiscal year 1979-80 which is less than the previous projection of ten percent. Maintenance of effort is expected during fiscal year 1980-81 and thereafter. The average number of days of service per client per month is projected to remain between seven and eight days. The distribution of persons served by age target groups is very similar to that for outpatient service, approximately seventeen percent, seventy-six percent and seven percent by increasing age group.

**Acute Mental Health Services (continued)**

**Program Analysis: (continued)**

*Short-term Inpatient Services*

The most intensive form of treatment funded by the Commonwealth in the community is provided on a short-term inpatient basis. Services on an inpatient basis are needed when outpatient services and partial hospitalization services fail or when an individual does not come into the mental health delivery system until the disability has progressed to a stage which requires containment and intensive medical treatment. The objective is to reduce the mental disability of individuals and restore their capacity to function in a community setting by providing high quality short-term intensive inpatient treatment. Inpatient services in the community are referred to as short-term because their duration is limited to 60 days, whereas services in a State mental hospital are of a longer duration.

Community inpatient services are appropriate when an individual requires intensive treatment during periods of unusual stress. Supervision as well as intensive treatment is provided to individuals who are unable to manage themselves because of deep depression, severely disturbed behavior or extreme confusion. Services are generally provided in a mental health center or in a community general hospital.

The major advantage of providing inpatient services in the community is that it results in a minimal period of disruption in an individual's life and contact with family and friends can be maintained. Both are significant factors in shortening the time and intensity of treatment need.

The amount of inpatient service funded by the county program is projected to decrease by two percent during 1979-80 and to remain stable thereafter. The average number of days of inpatient service per client per month is expected to remain between 11 and 12 days. For fiscal

year 1980-81, the average number of persons served monthly is projected to be 1,980 persons, approximately fourteen percent lower than the 2,302 projected to be served in the 1979-80 Governor's Budget. There are several factors responsible for this projected reduction. First, while the cost of a unit of service is increasing, resources available to fund the service are remaining fixed or decreasing. Secondly, the county programs have been successful in identifying and collecting third party payments for short-term inpatient psychiatric services provided in the community. The data presented represents only the number of persons receiving inpatient services which are funded through the county program. Therefore, an increase in third party collections by the county has the effect of reducing the number of persons whose inpatient service is funded through the county program. It is this latter development that accounts for the major reduction in persons served.

The ratio of 1980-81 inpatient to outpatient units of service is 1 to 4.5 and is expected to remain stable. The ratio of 1980-81 inpatient to Partial Hospitalization units of service is 1:1.9 and is also expected to remain stable. These ratios reflect the expected relationships of the mental health delivery system model which calls for the highest utilization of the least intensive and costly services and the lowest utilization of the most intensive and costly services.

The recommended budget for 1980-81 includes funds to support an expansion of specialized services to children and adolescents and the development of mental health services to mentally ill juvenile offenders.

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Community Mental Health Services . . . .	\$31,137	\$34,567	\$39,483	\$43,430	\$47,770	\$52,550	\$57,800
GENERAL FUND TOTAL . . . . .	<u>\$31,137</u>	<u>\$34,567</u>	<u>\$39,483</u>	<u>\$43,430</u>	<u>\$47,770</u>	<u>\$52,550</u>	<u>\$57,800</u>

**Rehabilitative Services**

OBJECTIVE: To reduce dependence on the mental health service system and to enable mentally disabled individuals to live in as independent a manner as possible.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$6,947</u>	<u>\$9,616</u>	<u>\$12,206</u>	<u>\$13,425</u>	<u>\$14,765</u>	<u>\$16,240</u>	<u>\$17,865</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Former State hospital patients in the community in need of rehabilitation services .....	30,598	37,617	44,684	51,041	57,404	63,764	70,124
Persons receiving community residential rehabilitative services .....	795	1,368	2,765	2,765	2,765	2,765	2,765
Persons discharged to independent living ..	168	392	572	572	572	572	572
Community residential rehabilitative slots available .....	596	1,026	1,975	1,975	1,975	1,975	1,975
Annual days of community residential rehabilitative service .....	149,230	347,790	507,259	507,259	507,259	507,259	507,259
Persons receiving vocational rehabilitation services as a monthly average .....	1,056	1,352	1,589	1,589	1,589	1,589	1,589
Annual days of vocational rehabilitation .....	172,155	181,035	188,145	188,145	188,145	188,145	188,145
Persons receiving social rehabilitation services as a monthly average .....	2,887	3,183	3,420	3,420	3,420	3,420	3,420
Annual days of social rehabilitation .....	346,847	355,727	362,837	362,837	362,837	362,837	362,837

**Program Analysis:**

*Residential Services*

Since 1965-66, the State hospital population census has declined from 35,071 to a current 1979-80 figure of 10,409. The established community system can adequately care for a portion of these discharged clients and those likely to be discharged in the future. However, many require a transitional period of residential programming before they are able to move into independent settings with conventional follow-along services or into permanent domiciliary care supported homes.

By July 1980, 1,653 community residential slots for mentally ill clients will have been developed. However,

some 7,000 more clients in need of such services have been identified.

All Community Residential Rehabilitation (CRR) programs are to be filled by persons currently in State mental hospitals or former State hospital patients currently in the community whose living situation is poor and who require residential rehabilitative services. CRR programs are transitional services lasting from 6 months to a maximum of 3 years. Clients may be placed in one of two levels of care, depending on the severity of their disability.

Full care with maximum supervision is appropriate for clients who have severe community adjustment problems

**Rehabilitative Services (continued)**

**Program Analysis: (continued)**

and who require an intensive, structured residential setting. The anticipated length of stay is 6 to 12 months. Full care facilities are either clustered apartments or group homes.

Partial care with moderate or minimum supervision provides personal care and rehabilitative services in a sheltered living situation to persons with less severe adjustment problems. The expected length of stay is 6 months to 2 years.

*Vocational Services*

Vocational rehabilitation services are provided for special populations; mainly, those individuals who have recently been discharged from State mental institutions and are now in need of employment. The acquisition of these skills allow the individual to participate productively in the community thus enhancing independence and community integration.

In a vocational rehabilitation center, prospective clients are tested to obtain information about their abilities, attributes and values. Employment opportunities are sought for those capable of competitive employment, while non-competitive employment is provided by

sheltered workshops for those who cannot compete. Vocational skills for competitive employment may also be acquired at various job training centers or at the sheltered workshops.

*Socialization Services*

Life management and social services are designed to assist individual adjustment to the minimally structured community environment. Clients receive training in personal and social skills prior to leaving an institutional setting; however, these same skills must be reinforced after the client leaves the institution. Examples of these skills are: home management training, personal financial management training, personal health care and various types of recreational and social activities.

The projected increase in these services reflects the anticipated demand due to the increase in number of formerly hospitalized persons in the county programs. These services, in conjunction with community residential programs and vocational programs are designed to promote the restoration and/or development of skills for independent living and self-sufficiency.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Community Mental Health Services . . . .	\$6,947	\$9,616	\$12,206	\$13,425	\$14,765	\$16,240	\$17,865
GENERAL FUND TOTAL . . . . .	<u>\$6,947</u>	<u>\$9,616</u>	<u>\$12,206</u>	<u>\$13,425</u>	<u>\$14,765</u>	<u>\$16,240</u>	<u>\$17,865</u>



### Institutional Care (State Mental Hospitals)

OBJECTIVE: To reduce the mental disabilities of individuals and to restore their capacity to function in a community setting in as short a period of time as possible by providing high quality intensive inpatient care.

#### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$220,972	\$239,010	\$249,270	\$267,895	\$289,325	\$312,470	\$337,465
Federal Funds .....	73,561	78,327	78,087	84,275	91,020	98,300	106,165
Other Funds .....	23,959	35,839	30,960	33,440	36,115	39,000	42,120
<b>TOTAL .....</b>	<b>\$318,492</b>	<b>\$353,176</b>	<b>\$358,317</b>	<b>\$385,610</b>	<b>\$416,460</b>	<b>\$449,770</b>	<b>\$485,750</b>

#### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>State Mental Hospitals:</b>							
Rated bed capacity in State mental hospitals .....	14,934	14,934	14,934	14,934	14,934	14,934	14,934
Institutional population at end of fiscal year .....	10,797	10,409	10,119	9,859	9,629	9,429	9,259
Average daily census of State mental hospitals .....	10,711	10,603	10,264	9,989	9,744	9,529	9,344
Admissions to State mental hospitals ..	7,300	7,350	7,400	7,400	7,400	7,400	7,400
Discharges from State mental hospitals.	6,792	7,019	7,067	7,067	7,067	7,067	7,067
Length of stay for residents of State mental hospitals							
From: — but less than:							
0 — 6 months .....	1,860	1,773	1,705	1,644	1,598	1,540	1,533
6 months — 1 year .....	654	624	600	578	559	542	539
1 year — 3 years .....	1,334	1,273	1,223	1,179	1,139	1,106	1,099
3 years — 5 years .....	713	687	668	651	636	622	611
5 years — 10 years .....	1,101	1,062	1,032	1,006	982	962	944
10 years — 20 years .....	1,274	1,228	1,194	1,163	1,136	1,113	1,093
20 + years .....	3,862	3,762	3,697	3,639	3,587	3,545	3,440
Persons readmitted to State mental hospitals .....	3,358	3,381	3,404	3,404	3,404	3,404	3,404
Persons referred to and served by a base service unit upon discharge .....	4,075	4,211	4,240	4,240	4,240	4,240	4,240

#### Program Analysis:

The 18 mental hospitals and Eastern Pennsylvania Psychiatric Institute provide intensive inpatient psychiatric treatment services for those requiring active treatment. In addition they provide specialized regional services based on population need, such as psychiatric geriatric patients, chronically ill, alcohol and drug populations, children and youth populations and forensic populations.

A major thrust of the planning effort of the mental health system is the promotion of integration of the community and State mental hospital service systems. The provision of these services by the State mental hospitals reflects the development of the role of the State mental hospitals as specialized facilities for populations described above. A five year plan is currently being developed which will further define the role of the State mental hospitals, describe the expected utilization of hospital programs and appropriate consolidation of resources. This plan will be

completed by the beginning of 1980.

From fiscal year 1965-66 to fiscal year 1979-80, there has been a 70 percent decline in the inpatient population at the State mental hospitals. Part of the decline is due to the widespread use of chemotherapy, which enables individuals to function outside the institutions. The development of community based services has enabled this population to remain in community settings. From fiscal year 1980-81, it is projected that there will be a two to three percent decline per year in the hospital population with a very gradual drop in the rate of decline approaching two percent by fiscal year 1984-85. These projections are based on the reduction in the rate of decline during the last three fiscal years. Admissions are projected to stabilize around 7,400. The increase in admissions, compared with last year's budget, is a result of the availability of more accurate and timely data due to the improvement of data

**Institutional Care (State Mental Hospitals) (continued)**

**Program Analysis: (continued)**

collection methods. Discharges are expected to stabilize at 7,067. Although the admissions exceed discharges, the length of stay of patients in the hospital is decreasing, thus resulting in the net decline in the hospital census.

A comparison of the State mental hospital population with the beds available reflects the continuing decline in the occupancy rate.

Even though the patient population at the mental hospitals continues to decline, the institutions continue to demand increasing resources. This is due to several factors.

First, institutional staffing, which comprises approximately 80 percent of total operating expenditures, has not decreased in proportion to the patient population decreases. Staffing standards established by the Joint Commission on Accreditation of Hospitals and standards required for Medicare/Medicaid certification have precluded a substantial reduction in staffing levels. Also, the cost of personnel services has increased significantly in the past several years due to employe salary and benefits increases. These increases have a substantial impact on this program where over 15,000 positions are authorized.

Second, the fixed costs of operating an institution do not decrease when occupancy decreases unless discrete units of the hospital are closed. Operating costs, which include such items as fuel, food, electricity, drugs and medical care, are particularly subject to inflation.

Approximately 40 percent of the patients in the State mental hospitals are 65 years of age or older. In addition, the majority of patients have been in residence ten years or longer. It is often argued that many of these patients are no longer in need of inpatient psychiatric care and could be moved to the community if appropriate services were available.

Since 1976-77, the Department of Public Welfare has established long-term care units at several State mental hospitals to provide general nursing care for institutionalized persons no longer in need of active inpatient psychiatric care. From fiscal year 1979-80 to fiscal year 1980-81, a 22 percent or 329 bed increase in long-term care beds is projected from 1,163 to 1,492. No further increase is projected beyond fiscal year 1980-81. This approach has provided needed services not generally available for former psychiatric patients while at the same time earning Federal medical assistance funds for skilled

nursing or intermediate care.

The effectiveness of the services provided to persons in the State mental hospitals cannot be measured without appropriate data. The length of stay for residents of State mental hospitals indicates the success of the program in returning the patient to the community as quickly as possible.

As a result of more accurate methods of data collection, actual figures regarding length of stay show a shift in the percentage distribution among the categories of years, compared to last year's budget. Future projections are expected to be more precise due to the availability of recent studies on death rates and anticipated computerization of data collection and retrieval. The measure, 0-4 years presented in last year's budget, has been expanded to further differentiate periods of stay. This approach will provide a better means of evaluating the objective of returning the patient to the community.

Persons re-admitted to State mental hospitals reveals how effective the services are in keeping persons out of the intensive end of the mental health service system. The projection in this year's budget has been revised due to the actual data being available for the 1978-79 fiscal year.

Persons referred to and served by a base service unit reflects the impact of institutional services in moving persons into less intensive mental health services. Actual figures in this measure are less than projected in last year's budget due to the inclusion of persons referred and served rather than persons referred.

During 1980-81, a number of initiatives are planned for the State mental hospitals. Retreat Mental Hospital will be phased out and the rational consolidation of other mental health services into the most efficient and appropriate department facilities will be accomplished. Included in this consolidation will be the possible elimination of farm operations. In addition, the Department will explore mechanisms for monitoring research activities and alternative methods of supporting mental health research in the Commonwealth.

Another initiative will involve a review of personnel needs. Although this will be a department-wide review, it is anticipated that an appreciable impact will result in the mental hospital program where a large number of positions are authorized.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Capital Improvements.....		\$ 28	\$ 1,220				
State Mental Hospitals.....	\$220,972	238,982	248,050	\$267,895	\$289,325	\$312,470	\$337,465
GENERAL FUND TOTAL.....	<u>\$220,972</u>	<u>\$239,010</u>	<u>\$249,270</u>	<u>\$267,895</u>	<u>\$289,325</u>	<u>\$312,470</u>	<u>\$337,465</u>

**Youth Development Services**

**OBJECTIVE:** To minimize the incidence of juvenile delinquency and to develop the capacity for constructive community living among court adjudicated youths that come to the State's attention.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$23,366	\$25,966	\$25,670	\$27,723	\$29,940	\$32,335	\$34,920
Federal Funds .....	4,182	4,770	3,538	3,604	3,676	3,752	3,834
Other Funds .....	750	434	402	709	758	811	868
<b>TOTAL .....</b>	<b>\$28,298</b>	<b>\$31,170</b>	<b>\$29,610</b>	<b>\$32,036</b>	<b>\$34,374</b>	<b>\$36,898</b>	<b>\$39,622</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Court adjudicated juveniles in Commonwealth.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Court adjudicated juveniles admitted to State children and youth programs.....	1,500	1,392	1,200	1,000	1,000	1,000	1,000
Average daily census of State-operated residential, security and community programs .....	860	951	800	750	700	650	600
Rate of recidivism of institutionalized youths.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Youths incarcerated over six months in State children and youth programs.....	400	165	150	150	150	150	150

**Program Analysis:**

This program's primary objective is to bring about a more positive change in behavior patterns among court adjudicated delinquent juveniles.

Pennsylvania's juvenile justice system consists of two sections: juvenile court services and juvenile correctional facilities. The court's jurisdiction may be categorized into three separate services: administration, probation and placement. The basic components of the correctional program are residential institutions, secure facilities and community based facilities.

The institutional component is a series of public, private and semi-private facilities. The Commonwealth operates three youth forestry camps and five youth development centers which provide opportunities for vocational training, academic education, medical and dental services and psy-

chological counseling. The forestry camps are located in rural settings which provide juveniles an opportunity to occasionally participate in environmental projects.

Three of the institutions also operate secure programs. In recent years, several youth development centers were expanded to provide security beds for youths previously sent to the State Correctional Institution at Camp Hill which is now closed to juveniles.

Community based care consists principally of group homes, foster homes and day treatment centers. The Department currently operates a community program in the Allegheny County area. A breakout of the services provided by each institution can be found in the traditional budget presentation for the youth institutions and youth forestry camps.

**Youth Development Services (continued)**

**Program Analysis: (continued)**

This three tiered correctional program enables a youth to receive the intensity of treatment he requires in the least restrictive setting possible. This strategy is in keeping with the Department of Public Welfare's efforts to minimize widespread institutionalization while recognizing that confinement is necessary for certain juveniles who pose a threat to themselves or others. A commitment to this effect was made in 1975-76 and is expected to continue into the future.

Act 148, of 1976 effective January 1, 1978 provides fiscal incentives to encourage this policy through the increased use of community based care. Under this Act counties are reimbursed at least 75 percent of the cost of a juvenile placed in the community while institutional placements receive 50 percent reimbursement. In the past counties were not assessed for institutional placements.

In addition, Act 41 of 1977 effective August 3, 1977, classifies status offenders as dependent rather than delinquent juveniles. Status offenses include truancy, curfew violation and incorrigibility; actions which if committed by

an adult would not constitute a crime. This change in definition means that this class of offenders can no longer be committed to facilities operated for delinquent children.

It is expected that the combined effects of Act 148 and Act 41 will result in a decline in the number of State operated residential beds and a leveling off in the number of State-operated community based beds. This is reflected in the projected continuing decrease in the number of admissions and the daily census figures shown in the program measures. The operation of secure beds for serious offenders will remain primarily a State function because of the difficulty and expense associated with this type of operation.

The Department of Public Welfare now has in place a statewide management monitoring system which provides basic data on delinquent youths in the service system. The system is designed to improve the management and delivery of services and also meets Federal reporting requirements.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Youth Development Institutions and Forestry Camps .....	\$23,266	\$24,500	\$25,670	\$27,723	\$29,940	\$32,335	\$34,920
Education Program-Approved Private Facilities .....		1,425					
Gangwork and Outreach .....	100						
Capital Improvements .....		41					
<b>GENERAL FUND TOTAL .....</b>	<b>\$23,366</b>	<b>\$25,966</b>	<b>\$25,670</b>	<b>\$27,723</b>	<b>\$29,940</b>	<b>\$32,335</b>	<b>\$34,920</b>

## Family Support Services

OBJECTIVE: To promote and strengthen family life and to prevent the breakup of the family unit over any problems which might arise.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 81,893	\$100,592	\$113,272	\$135,382	\$150,777	\$167,264	\$189,726
Federal Funds .....	147,435	161,941	161,895	157,212	159,467	161,894	164,511
Other Funds .....	2,111	2,274	2,274	2,274	2,274	2,274	2,274
<b>TOTAL .....</b>	<b>\$231,439</b>	<b>\$264,807</b>	<b>\$277,441</b>	<b>\$294,868</b>	<b>\$312,518</b>	<b>\$331,432</b>	<b>\$356,511</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Public Assistance recipients needing casework services .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Public Assistance recipients receiving casework services .....	390,000	445,000	450,000	450,000	450,000	450,000	450,000
Incidence of reported child abuse:							
Suspected .....	14,084	17,800	18,000	18,500	19,000	20,500	22,000
Confirmed .....	5,300	6,200	6,500	7,000	7,500	8,800	9,900
Children receiving child welfare services:							
Outside of home .....	18,618	18,100	17,600	16,500	16,500	16,500	16,500
Inside of home .....	40,100	41,800	43,800	45,800	47,800	50,000	52,000
Children receiving care in foster family homes: .....	11,548	11,000	10,500	10,000	9,500	9,000	8,700
Agency arranged adoptions:							
Subsidized .....	148	160	175	180	185	190	200
Total .....	690	740	755	760	765	770	790
Units of day care provided .....	22,773	22,945	23,525	24,790	25,525	25,580	25,630
Eligible persons receiving homemaker services .....	20,000	17,000	17,000	17,000	17,000	17,000	17,000
Legal services cases .....	117,400	123,300	129,500	135,000	142,000	149,000	155,000
Clients receiving family planning services ..	65,000	69,000	72,450	76,000	79,900	84,000	89,000
Visually handicapped receiving:							
Casework services .....	6,601	7,000	7,400	7,800	7,500	7,000	6,800
Rehabilitation, teaching services .....	1,005	1,050	1,200	1,280	1,450	1,550	1,600

## Family Support Services (continued)

### Program Analysis:

The purpose of this program is to promote the independence and self-sufficiency of individuals and family units by providing a variety of social services intended to reduce the emotional and social problems that frequently accompany financial need. It is hoped that some of the services will in turn facilitate employment thereby reducing financial need.

Casework services are provided to eligible persons at the county board of assistance offices. Services rendered usually consist of referrals to appropriate public and/or private agencies, counseling and eligibility determination. For several years efforts have been underway to separate casework services from eligibility determination. When this goal is achieved, it will insure that persons who need social services will have access to them, and people who need an assistance grant will not be informally coerced into receiving social services. The most positive benefit, however, is that caseworkers will have time to plan for and provide a complete range of social services tailored to the individual's needs. For the first time, then, the real effects of casework services can be measured.

Many of the services provided are aimed at meeting and protecting the needs of children, since children are frequently the unfortunate victims when emotional, social or economic problems strike a family. The number of suspected and confirmed cases of child abuse are shown above. In 1978, over 14,000 reports of suspected child abuse were investigated by the county children and youth social service agencies. Each day during 1978, an average of 14 children were abused in Pennsylvania. The toll free Child Abuse Hotline and improved public awareness have aided in the reporting of abused and neglected children, however, we may still not know the true incidence of child abuse since many cases are still undetected or unreported.

The Department of Public Welfare emphasizes treatment in a child's home when outside intervention and care of any sort is considered necessary. Protective services, homemaker services and counseling are all delivered with this objective in mind. The program measure children receiving child welfare services reflects this approach as the number of children receiving services in their homes increases while services delivered outside the home decreases.

In the event that removal from the home is required, the Department has developed alternative placements which resemble as closely as possible the child's natural environment. These alternatives include foster home care, group home care, adoption, community based residential programs and supervised independent living. These services are provided through county children and youth agencies.

Act 148, of 1976 effective January 1, 1978 provides

fiscal incentives for the counties to utilize these types of services rather than institutional placements. The counties receive a minimum of 75 percent reimbursement for utilization of these services while institutional services are reimbursed at only 50 percent.

The data for subsidized adoptions are higher than projected last year. County children and youth agencies have responded more rapidly to the Adoption Opportunities Act of 1974, than anticipated.

Day care activities serve a dual purpose of providing a developmental approach to child care, and enabling parental employment so that families can achieve and maintain economic self-sufficiency. Day care services are very much in demand throughout the Commonwealth, and the number of units of day care provided is expected to continue to increase. The community based delivery program includes family day care, infant-toddler care, preschool and school-age care and special needs programs. The Department is in the process of developing a system of reimbursement for actual units of care provided, which should encourage and reward efficiency and economy among providers in the system.

A number of other social services are available to families and individuals with specialized needs.

Homemaker services are designed to eliminate family breakdown in the time of crises and reestablish broken homes. The services provided make it possible for the family to maintain a semblance of ordinary activities despite particularly disruptive circumstances. The number of persons served is expected to decrease and then level off in future years as the available homemakers are replaced by income maintenance workers.

The Department also operates a legal services program designed to provide low income people with access to legal assistance in civil matters. The program is considered to be one of the most progressive and innovative of its kind in the nation. For the budget year, funds are requested to lend legal assistance to approximately 129,500 people.

Family planning service provides social, educational, and medical services to meet contraceptive, including natural family planning, and infertility needs. Preventive services are provided to enable individuals voluntarily to limit family size, to space children, and to prevent or reduce incidence of births out of wedlock. They are made available without regard to marital status, age, sex, or parenthood, according to the family planning method chosen by the individual. Public assistance and medical assistance recipients, as well as other eligible low income persons, have been utilizing family planning services in ever-increasing numbers. For the budget year, funds are requested to serve approximately 72,450 individuals. As the Commonwealth lead

## Family Support Services (continued)

## Program Analysis: (continued)

agency for family planning, the Department of Public Welfare has developed and implemented a unique computerized invoice system for monitoring and billing the Department for services under Title XX and XIX, and the Department of Health under Title V of the Federal Social Services Act.

Special services to the blind and visually impaired are available through the Office for the Visually Handicapped. The approximately 7,400 persons who receive social case-work services receive rehabilitation teaching service and

social services especially designed for the blind and visually impaired. These services include the use of special aids and training to develop skills in management of the major life activities in order to participate fully in all phases of community living. There exists also a Vocational Rehabilitation Program directed primarily to the employment of the legally blind individual with approximately 1,000 persons being placed in gainful employment each year. This is from a target population of 60,000 of which 24,000 are considered legally blind.

## Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 978	\$ 948	\$ 948	\$ 1,024	\$ 1,105	\$ 1,194	\$ 1,290
County Administration .....		2,819	2,369	10,800	11,664	12,597	13,605
Services for the Visually Handicapped .....	2,144	2,298	2,298	2,482	2,680	2,895	3,126
County Child Welfare Programs .....	70,000	75,000	88,245	94,116	100,399	107,121	114,313
Day Care Services .....	5,901	16,757	16,020	21,245	26,836	32,819	44,031
Social Services .....	2,607	2,507	3,129	5,452	7,830	10,375	13,098
Arsenal Family and Children Center .....	100	100	100	100	100	100	100
United Cerebral Palsy — Schuylkill County .....	11	11	11	11	11	11	11
United Cerebral Palsy — Lehigh County .....	7	7	7	7	7	7	7
United Cerebral Palsy — Lackawanna County .....	59	59	59	59	59	59	59
United Cerebral Palsy — Pittsburgh and Vicinity .....	28	28	28	28	28	28	28
United Cerebral Palsy — Northwest Pennsylvania .....	19	19	19	19	19	19	19
United Cerebral Palsy — Gettysburg .....	7	7	7	7	7	7	7
Association of Retarded Citizens — Reading .....	7	7	7	7	7	7	7
Blind Centers — Pittsburgh .....	25	25	25	25	25	25	25
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 81,893</b>	<b>\$100,592</b>	<b>\$113,272</b>	<b>\$135,382</b>	<b>\$150,777</b>	<b>\$167,264</b>	<b>\$189,726</b>

## Mental Retardation Systems Support

OBJECTIVE: To ensure the availability of services that are of a quality and quantity sufficient to ensure the maximum growth and development of mentally retarded persons.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State Funds .....	\$ 5,945	\$ 6,518	\$ 6,325	\$ 6,945	\$ 7,625	\$ 8,375	\$ 9,194
Federal Funds .....	10,302	10,873	10,932	11,055	11,199	11,357	11,527
Other Funds .....	1	2	2	2	2	2	2
<b>TOTAL .....</b>	<b>\$16,248</b>	<b>\$17,393</b>	<b>\$17,259</b>	<b>\$18,002</b>	<b>\$18,826</b>	<b>\$19,734</b>	<b>\$20,723</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons requiring mental retardation services .....	211,500	216,614	217,084	217,753	218,423	219,092	219,762
Unduplicated persons receiving specialized mental retardation services:							
Number .....	44,021	45,103	46,188	47,277	48,369	49,464	50,563
Percent of those needing services .....	20.8%	20.8%	21.3%	21.7%	22.2%	22.6%	23.0%
Persons requiring specialized services who are institutionalized .....	12,771	12,063	11,342	10,550	9,758	9,341	8,988

### Program Analysis:

The activities included in this subcategory are designed to maintain and develop the entire mental retardation service delivery system. Planning, coordination, administration, manpower development and research serve to support and improve the mental retardation service system. Since no services are provided directly to the mentally retarded in this subcategory, its impact on individuals is measured indirectly by the effectiveness of the substantive subcategories which follow.

In this budget presentation the mental retardation service delivery system is viewed as a continuum of supportive services ranging from the most dependent (See subcategory: State Centers) to the least dependent (See subcategory: Independent and Family Living Arrangements). The primary impetus is to move individuals from the most dependent to the least dependent settings. In order to achieve this, "normalization" has been adopted as the

operating principle. Normalization means making available to the mentally retarded patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. In other words, the mental retardation system's goal is to provide services to the retarded that will enable them to function and live in a manner as close to "normal" as possible.

Ideally, mental retardation would be eradicated if the activities of the Prevention subcategory were successful. However, when mental retardation occurs, it should be detected early by the activities of the Early Identification, Diagnosis and Case Management subcategory. Only those mentally retarded who need services would be referred to appropriate living arrangements described in the subcategories: Independent and Family Living Arrangements, Community Living Arrangements, Residential Services (Private Licensed Facilities) and State Centers. If the value of



**Mental Retardation Systems Support (continued)****Program Analysis: (continued)**

the system is being implemented and the operating principle is working more and more mentally retarded persons should remain with their families or live in independent or relatively unstructured community settings.

A requisite component of an improved system of services for the mentally retarded is a data collection and reporting system that will measure the effect the delivery system has on its clients. Data must be collected and reported for the program measures listed in the subcategories that follow this one in order to measure the achievement of the system's stated objective.

The first two measures for this subcategory indicate the

unduplicated number of persons receiving specialized services as compared to the number needing services. The number of persons receiving specialized mental retardation services includes those in county programs, in private licensed facilities and in State centers. Prior data was erroneously reflective of persons receiving services only in the county program.

Persons requiring specialized services who are institutionalized are based upon actual client census as of June 30, 1979. Data provided in previous years appears to be only those persons provided services in State centers.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85 85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 672	\$ 635	\$ 635	\$ 685	\$ 740	\$ 800	\$ 864
Community Services for Mentally Retarded .....	5,273	5,883	5,690	6,260	6,885	7,575	8,330
<b>GENERAL FUND TOTAL .....</b>	<u>\$5,945</u>	<u>\$6,518</u>	<u>\$6,325</u>	<u>\$6,945</u>	<u>\$7,625</u>	<u>\$8,375</u>	<u>\$9,194</u>

**Prevention—Mental Retardation**

OBJECTIVE: To decrease the incidence of mental retardation and to increase community awareness that mental retardation can be treated.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$3,412	\$3,677	\$3,850	\$4,235	\$4,650	\$5,115	\$5,625

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Live births in Pennsylvania .....	151,438	151,970	152,335	152,699	153,063	153,791	154,155
Births with birth defects or prematurity .....	18,173	18,612	18,669	18,727	18,784	18,842	18,900
Infants born with organic mental retardation .....	681	698	700	702	704	707	709
Pregnancies with potential high risk .....	31,094	31,813	31,911	32,010	31,108	32,207	32,305
Potential State population requiring comprehensive prevention services .....	15,547	15,907	15,956	16,005	15,554	16,104	16,153
Organic mentally retarded infants born to high risk mothers .....	136	140	140	140	141	141	142
Live births to high risk mothers .....	28,271	29,003	29,093	29,182	29,291	29,362	29,452

**Program Analysis:**

The two pronged objective of this subcategory is to reduce the occurrence of mental retardation and thus reduce the need for and demand on the mental retardation service delivery system and to make the community aware of the nature of mental retardation and the fact that it is both preventable and treatable.

Prevention is important as it alleviates the psychological and emotional trauma for families who might have a retarded child, and frees a variety of resources, including economic, for use in other areas of similar concern. If prevention of mental retardation was completely possible the mental retardation service delivery system would only need to concentrate its efforts for the existing mentally retarded population. However, this concept is unrealistic, and therefore the system must provide needed services to the present population, and concurrently work toward reducing the future incidence of mental retardation through prevention efforts. Studies of a variety of dimensions show

there is much that can and should be done in the prevention of mental retardation.

In order to prevent the occurrence of a problem or debilitating condition, it is necessary to know the nature, causes and scope of the problem or condition. The standard definition of mental retardation is: significantly subaverage general intellectual functioning existing concurrently with deficits in adaptive behavior manifested before the eighteenth birthday.

Mental retardation falls into three broad categories: (1) significantly below average genetic endowment of intelligence, (2) physical damage to or maldevelopment of the brain, and (3) environmental deprivation.

Because there are over 200 causes of mental retardation and other developmental disabilities, preventive measures must cover a broad program range including: environmental, biomedical, genetic screening and counseling, accident prevention and safety program, and

**Prevention—Mental Retardation (continued)**

**Program Analysis: (continued)**

public information and training. Most preventive activities that impact on mental retardation are not specifically designed to reduce the incidence of mental retardation but are designed to insure the general health and well being of individuals, especially pregnant women and children. Due to this fact, the mental retardation service delivery system often is not directly involved in the delivery of primary prevention services.

A standard figure for the incidence of mental retardation on a nationwide basis is three percent of the population. A study commissioned by the Department of Public Welfare concluded that 1.8 percent of Pennsylvania's population is mentally retarded and will probably need some kind of specialized services. The difference between the three percent figure and the 1.8 percent figure represents mentally retarded persons who probably will not require mental retardation services. Epidemiological studies conducted in other states indicate that the prevalence of mental retardation is not uniform for all demographic groups.

At present, the mental retardation service delivery system serves the role of an advocate for, coordinator of, monitor of and information source for preventive services and their providers. This role consists of insuring that providers of preventive services are aware of mental retardation and that their prevention programs should take into account the population at risk of mental retardation. One of the major areas of preventive activities is prenatal and postnatal care. The provision of adequate medical and

nutritional services to pregnant women and infants can go a long way toward the assurance of the birth of healthy children and their normal development. Family planning and genetic counseling also can play a major role in reducing the incidence of mental retardation.

The major direct activity of the mental retardation service system consists of providing information about mental retardation to health and social service agencies, health and social service professionals, and to the community at large.

The program effectiveness measures for this subcategory such as infants born with organic mental retardation, births with birth defects or prematurity and organic mentally retarded infants born to high risk mothers, those mothers 39 years of age and older and 16 years of age and under, measure the impact of preventive programs over which the mental retardation system has no direct control. There is the presumption that there is at least an indirect causal relationship between the mental retardation system's activities and the level of incidence of mental retardation.

Pregnancies with potential high risk, potential State population requiring comprehensive preventive services and live births to high risk mothers indicate the high risk population which is in need of prevention services. The trend in the data for the measure, pregnancies with high risk follows the general population trends. There will be no dramatic change in the level of need for services other than the normal change due to population variations.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Community Services for Mentally Retarded.....	\$3,412	\$3,677	\$3,850	\$4,235	\$4,650	\$5,115	\$5,625
<b>Total.....</b>	<b>\$3,412</b>	<b>\$3,677</b>	<b>\$3,850</b>	<b>\$4,235</b>	<b>\$4,650</b>	<b>\$5,115</b>	<b>\$5,625</b>

**Early Identification, Diagnosis and Case Management**

OBJECTIVE: To promote the earliest possible identification of mentally retarded persons and to refer them to appropriate services.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$5,584</u>	<u>\$6,142</u>	<u>\$6,235</u>	<u>\$6,860</u>	<u>\$7,545</u>	<u>\$8,300</u>	<u>\$9,130</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Estimated unidentified mentally retarded persons .....	167,479	171,311	170,896	170,476	170,054	169,628	169,199
Estimated unidentified mentally retarded persons requiring services .....	8,374	8,566	8,545	8,524	8,503	8,481	8,460
Active clients in State centers and C. Howard Marcy Hospital .....	7,505	6,856	6,208	5,560	4,912	4,605	4,299
Active clients in county mental retardation programs .....	35,254	36,336	37,421	38,510	39,602	40,697	41,796
New clients added to the county mental retardation system.....	8,544	9,626	9,629	9,633	9,636	9,639	9,643

**Program Analysis:**

Many individuals are mentally retarded because preventive services are not completely effective. Therefore, because mental retardation continues to occur, it is necessary to make available a broad range of services. To insure the appropriate delivery of services, it is necessary to identify mentally retarded individuals, assess their individual needs, develop a program plan for them, and have them placed in the appropriate service settings.

It is important to discover as early as possible all individuals who have conditions associated with mental retardation in order to bring to bear all the known interventions that will minimize the disability. The earlier mental retardation is discovered, the sooner services can be brought to bear that may prevent the worsening of the condition.

The activities encompassed by this subcategory in part determine who should enter the service system and also screen out those for whom mental retardation services are not appropriate.

Individual diagnosis and assessment attempts to determine the nature, severity and cause of a person's mental retardation, and to determine what interventions and services are needed to minimize the effects of the handicap. An extension of this evaluation process is individual program planning which consists of the development of a written personalized statement of goals and objectives for the client which specifies service modes of intervention for achieving the client's objectives and identifies agencies capable of delivering the needed services. Clients-objectives are stated within a time frame in behavioral terms that provide measurable units of progress.

Case management is another major function of this subcategory. Case management is the process that establishes the responsibility for the implementation of the client's individual program plan. It includes procuring direct program services whether specialized mental retardation services or services provided by generic agencies,

**Early Identification, Diagnosis and Case Management (continued)**

**Program Analysis: (continued)**

coordination of multiple program placements, and monitoring all placements through the collection of information that measures the progress of the client.

The new clients added to the mental retardation system is an indication of the extent to which the objective of early identification is being met. The data for this measure is projected from actual data reported from the county programs for 1978-79.

The number of active cases in the county mental retardation program is estimated to increase from 37,421 in 1980-81 to 41,796 in 1984-85. This increase is a result of an excess of new clients entering the system over clients exiting the system. The data in this measure has been updated to reflect actual active cases in the county program during 1978-79. The projection assumes five percent of persons requiring mental retardation services will be added to the program each year. In a majority of cases a person does not leave the mental retardation service system entirely except by death or departure from the State. This is due to the life long nature of mental

retardation and the fact that it is not something that can be "cured". The number of active clients in State centers and C. Howard Marcy Hospital is projected to decrease as more clients are returned to the community.

The number of unidentified mentally retarded persons is estimated to be 171,311 in 1979-80. This estimate is based on total state population projection figures generated by the Office of Policy and Planning. This is the first fiscal year in which the program has used this source of population data. As a result, previous projections have been higher than the current projections. Five percent of this number or 8,565 are estimated to be severely or profoundly retarded and in need of services. The data for this measure reflects the estimated number of mentally retarded persons in the State less the number of persons currently receiving services. Of this number, approximately five percent are estimated to be in need of services as shown in the measure, estimated unidentified mentally retarded persons requiring services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Community Services for Mentally Retarded.....	\$5,584	\$6,142	\$6,235	\$6,860	\$7,545	\$8,300	\$9,130
<b>GENERAL FUND TOTAL.....</b>	<u>\$5,584</u>	<u>\$6,142</u>	<u>\$6,235</u>	<u>\$6,860</u>	<u>\$7,545</u>	<u>\$8,300</u>	<u>\$9,130</u>

## Independent and Family Living Arrangements

OBJECTIVE: To enable mentally retarded individuals to live in an independent setting or in a family setting by providing services and/or financial support to the family and/or mentally retarded individual.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$21,366</u>	<u>\$24,681</u>	<u>\$26,067</u>	<u>\$28,675</u>	<u>\$31,540</u>	<u>\$34,690</u>	<u>\$38,160</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Mentally retarded persons who could live in a family or independent setting if provided support services .....	195,483	200,472	201,863	203,324	204,786	205,872	206,895
Percent of mentally retarded persons served who are living with their families, in foster homes, or in independent settings .....	63.6%	64.6%	67.0%	69.5%	71.8%	73.3%	74.5%
Percent of mentally retarded persons served who live in community living arrangements, private licensed facilities or State Centers .....	36.4%	35.4%	33.0%	30.5%	28.2%	26.7%	25.5%
Families and/or individuals provided:							
Respite care services .....	1,759	1,759	1,759	1,759	1,759	1,759	1,759
Family aid sitter services .....	2,701	2,701	2,701	2,701	2,701	2,701	2,701
Homemaker services .....	500	500	500	500	500	500	500
In-home therapy .....	1,241	1,241	1,241	1,241	1,241	1,241	1,241
Transportation services .....	11,384	11,384	11,384	11,384	11,384	11,384	11,384
Family education and training services ..	1,857	1,857	1,857	1,857	1,857	1,857	1,857
Recreation and socialization services ...	9,490	9,490	9,490	9,490	9,490	9,490	9,490
Special Innovative Services .....	331	331	331	331	331	331	331
Preschool handicapped children who require early intervention services .....	77,345	76,045	76,900	77,725	78,480	79,426	80,200
Preschool handicapped clients provided early intervention services .....	3,054	3,603	4,203	4,510	4,800	5,100	5,400
Mentally retarded persons needing but not receiving vocational rehabilitation programs .....	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Clients in mental retardation system sponsored vocational rehabilitation programs .....	7,305	7,905	8,490	9,060	9,615	10,155	10,713

## Independent and Family Living Arrangements (continued)

### Program Analysis:

The philosophy now guiding the mental retardation service system has as its main feature the principal of "normalization". The "normalization" principal means making available, to the mentally retarded, patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. The closest approach to the norms and patterns of the mainstream of society is family or independent living. Enabling mentally retarded individuals to remain in, or return to, family or independent settings is the most favorable outcome of the mental retardation service delivery system.

The changes in attitude and philosophies toward mental retardation have caused the mental retardation system to concern itself with the provision of a wide array of programs and services for mentally retarded persons. These programs and services include: (1) family support services which have the effect of maintaining mentally retarded individuals of many ages in their homes; (2) early developmental training for preschool aged mentally retarded children; (3) prevocational and vocational training so that individuals who are mentally retarded may enter appropriate employment; (4) social and recreational opportunities for mentally retarded persons. The ideal situation occurs when the above listed services for individuals who are mentally retarded are integrated with similar services provided to nonretarded persons.

The program effectiveness measures used in this subcategory indicate the achievement of the desired outcome of family and independent living.

Family resource services is a major group among the services provided by the mental retardation service system in this subcategory. These family support services are designed to offer the family the support structure necessary to maintain their mentally retarded family member within the community and also to make support services available to retarded adults living independently in their own homes. These services both attempt to prevent institutionalization of mental retardates from ever taking place and to assist mentally retarded persons who are making the adjustment from an institutional to a community life style.

The individual types of services included under the title family resource services are the following: (1) respite care — the provision of a temporary residence to a retarded person when his family is experiencing stress, personal crisis, illness or need of a vacation; (2) family aid — the provision of sitter or companionship services to a mentally retarded family member for a few hours at a time which will allow the family to participate in various activities; (3)

homemaker services — the provision of homemakers to perform essential household duties when family members are unable to manage effectively; (4) in-home therapy — the provision of occupational, physical or other rehabilitative therapies to the homebound mentally retarded; (5) transportation services — the provision of assistance to families in transporting their child or adult retarded family member to various developmental programs; (6) family education and training services — the provision of programs designed to assist parents and other family members in dealing appropriately with a retarded family member; (7) recreation and socialization services — the provision of programs for mentally retarded persons which will benefit other members of the family by having periods of relief while knowing that the retarded family member is engaging in recreational or leisure time activities which are beneficial to his or her psycho-social development; (8) special innovative services — the provision of unique services which cannot be classified in other measures, such as, specialized driver's education for the mentally retarded. Data presented in these measures, families and/or individuals provided, has been determined by the Department in previous years. This year, actual data was provided by the county programs; thus, the data should reflect a more accurate representation of services provided.

Another group of services provided in this subcategory are early intervention services for preschool aged mentally retarded and "at risk" children, which are usually conducted in a day care center. At risk children include any child who exhibits neurological impairment or dysfunction, physical handicap, sensory handicap, special learning disability, language disability, development delay or behavioral/socio personal disorder and who is determined by a licensed or certified appropriate authority of the base unit as having a potential for the development of a mental disability and who has been assigned a case management number. It also includes those children known to have a medical illness, disease or trauma usually associated with a mental disorder. Retarded children from birth through five years of age are evaluated and enrolled in such programs and provided with instruction in the areas of self-help skills, fine and gross motor skills, socialization skills, communications skills and other skills. An integral part of this program is the involvement of parents. Parents learn skills from teachers and teacher aides so that they can replicate training techniques in the home setting, thereby, preventing regression.

Such early intervention services are designed to encourage the development of retarded children and to

**Independent and Family Living Arrangements**

**Program Analysis: (continued)**

facilitate their entry into the public school system. The majority of these children, in fact, are able to advance into higher level programs in the public school either in general or special education classes and are, thereby, prevented from entering the State institutional system.

Preschool handicapped children who require early intervention services has been added as an indication of demand for these services. Preschool handicapped clients provided publicly funded early intervention services reflects the extent to which the need is being met.

Another major group of services provided in this subcategory are prevocational and vocational training services for the adult mentally retarded. The retarded adult needs vocational services to achieve or approach the normal adult life style--which is to work. The mental retardation service system is committed to the provision of a range of prevocational and vocational services, namely vocational evaluation; occupational training; personal and work adjustment programs (prevocational services); sheltered employment and job counseling and placement. Such programs are typically offered by community workshops and vocational rehabilitation centers. It is

obvious that appropriate vocational preparation and placement services follow the normalization principle, and reduce the retarded citizen's dependence on the elaborate network of special supportive services.

An effort to provide opportunities to the mentally retarded in the fields of recreation and social development is another prime concern of the mental retardation service system. Various programs now exist, but in a fragmented way. Current efforts are directed toward the development of a coordinated system of social and recreational training. The main thrust of the program will be toward the integration of mentally retarded children and adults into the mainstream of society. That is, mentally retarded persons should have the opportunities and resources necessary to participate in the usual social and recreational activities of their community. Specialized programs will also be needed, of course, to provide leisure time activities for persons who cannot become involved in such programs and to provide developmental training for persons who need time to learn social and recreational skills before they can become involved in integrated programs.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Community Services for the Mentally Retarded.....	\$21,366	\$24,681	\$26,067	\$28,675	\$31,540	\$34,690	\$38,160
<b>GENERAL FUND TOTAL.....</b>	<u>\$21,366</u>	<u>\$24,681</u>	<u>\$26,067</u>	<u>\$28,675</u>	<u>\$31,540</u>	<u>\$34,690</u>	<u>\$38,160</u>



## Community Living Arrangements

**OBJECTIVE:** To enable mentally retarded individuals to live in noninstitutional community settings and to increase their capacity for community and family living by promoting the acquisition of requisite skills and behavior and to provide community living settings.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$33,322</u>	<u>\$39,676</u>	<u>\$57,231</u>	<u>\$66,740</u>	<u>\$73,415</u>	<u>\$80,755</u>	<u>\$88,830</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Potential clients for community living arrangements .....	13,852	13,344	12,866	12,405	11,983	11,599	11,253
Duplicated clients served in noninstitutional community living settings .....	3,887	4,346	4,762	4,715	4,670	4,625	4,580
Clients residing in community living arrangements at the end of the fiscal year .....	3,246	3,706	4,136	4,136	4,136	4,136	4,136
Percent of clients served who are transferred to an independent or family living arrangement .....	11%	10%	9%	8%	7%	6%	5%
Percent of clients served who are transferred to a private licensed facility .....	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Percent of clients served who are transferred to a State center .....	1.7%	1.7%	1.5%	1.0%	1.0%	1.0%	1.0%

### Program Analysis:

Following the identification, evaluation and case management planning for a mentally retarded client, appropriate services must be provided if the client is to reach optimal functioning in society. In some cases, the client may be able to continue residence in the family or in an independent setting. (See subcategory: Independent and Family Living Arrangements). In other cases, the client may need a more structured program at the community level in preparation for independent or family living.

Initially funded in 1972, the Community Living Arrangements (CLA) program provides a residential alternative to institutionalization for mentally retarded individuals unable to live independently or whose families have been unable to meet the developmental needs of the disabled family member. Essentially, the CLA program offers two types of residential programs: an adult's program and a children's program.

In addition, for CLA residents with behavioral and/or medical problems, the counties may make application for funding of a core team of specialists. These specialists provide consultation and training to direct care staff on

methods and strategies they might use to meet the special behavioral and/or medical needs of residents.

While the services available through the CLA program have changed somewhat since its inception, the ideological base - the normalization principle - for this community residential program remains unchanged. The CLA program provides mentally retarded persons who need residential services with the opportunity to live in culturally normative residential settings within the community. Along with meeting each resident's basic residential needs, the CLA program enables residents to receive individualized services necessary to fulfill the mentally retarded person's developmental needs. These programs, specifically planned to maximize each resident's opportunity to reach his fullest potential, have as the major goals: helping the resident to become as economically self-sufficient and independent as possible and encouraging each resident to become an active part of the community.

During the seven year history of the CLA program, over 6600 persons have participated in this residential program (over 2400 of these from State institutions). By the end of

Community Living Arrangement (continued)

Program Analysis: (continued)

the 1978-79 fiscal year, 3246 persons were residing in CLA approved residential settings with an additional 3371 persons having lived in the program before moving into some other living situation, usually independent living, or for minority-aged residents returning to their natural homes.

The measure, potential clients for community living arrangements includes residents in State institutions, publicly funded residents in private licensed facilities, and mentally retarded persons residing in the community who may at some time be in need of residential services.

The number of duplicated clients served in noninstitutional community living arrangements was 3,887 for the 1978-79 fiscal year. This figure is less than that amount shown in last year's budget; however that figure was a projection, and the new figure represents actual data for the 1978-79 fiscal year.

The term "duplicated", which is used in these measures, means the same individual may be included in the data for more than one fiscal year, but no more than once in a single fiscal year.

The success of the program in meeting its objective is reflected in percent of clients served who are transferred to

an independent or family living arrangement. Approximately 11 percent of all persons served during 1978-79 were dispersed to independent or family living arrangements. This percentage is less than that projected in last year's budget due to actual data being available for the 1978-79 fiscal year.

It should be noted that the percentage is projected to decrease gradually in future years. This anticipated decrease will be due to more lower functioning mentally retarded persons entering the program. These persons will require a longer period for habilitation than the higher functioning persons. Most persons who have been served by this program have been higher functioning.

The measure, percent of clients served who are transferred to a private licensed facility, indicates that this type of placement is no longer being utilized as a residential alternative for clients in the CLA program.

The measure, percent of clients served who are transferred to a State center, reflects the inability of the program to move clients to more independent living. The projection in last years budget, for fiscal year 1978-79 has been revised to reflect actual data.

Program Costs by Appropriation:

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Community Services for the Mentally Retarded.....	\$33,322	\$39,676	\$57,231	\$66,740	\$73,415	\$80,755	\$88,830
GENERAL FUND TOTAL.....	<u>\$33,322</u>	<u>\$39,676</u>	<u>\$57,231</u>	<u>\$66,740</u>	<u>\$73,415</u>	<u>\$80,755</u>	<u>\$88,830</u>

**Residential Services (Private Licensed Facilities)**

OBJECTIVE: To enable institutionalized mentally retarded individuals to increase their capacity for community and family living by promoting the acquisition of requisite skills and behavior, and to move them into community settings.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$26,654	\$30,246	\$32,593	\$35,850	\$39,435	\$43,380	\$47,720
Federal Funds.....	7,972	9,364	10,641	11,385	12,180	13,035	13,950
<b>TOTAL.....</b>	<b>\$34,626</b>	<b>\$39,610</b>	<b>\$43,234</b>	<b>\$47,235</b>	<b>\$51,615</b>	<b>\$56,415</b>	<b>\$81,670</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Interim Care clients:							
Provided services in private licensed facilities .....	1,383	1,369	1,340	1,240	1,140	1,040	1,000
Transferred to an independent or family living arrangement.....	45	50	55	60	65	70	75
Transferred to a community living arrangement.....	133	65	70	75	80	85	90
Clients transferred to State centers.....	14	7	3				

**Program Analysis:**

The activities of this program provide a wide range of residential living arrangements for a variety of developmentally disabled persons who have been diagnosed as in need of inpatient care in a State center but for whom such care cannot be provided. Publicly supported residents in private licensed facilities are funded entirely by the State as a mandated service under the interim care provisions of the Mental Health and Mental Retardation Act of 1966.

The Department licenses forty-eight private facilities under this subcategory to provide residential services for mentally retarded persons. Most of these facilities have been in operation since before the Mental Health/Mental Retardation Act of 1966 was established. The average capacity for a private licensed facility is 74 persons.

Placement under Interim Care is authorized by the County Mental Health/Mental Retardation Administrator on recommendation by the Base Service Unit. Interim care services concentrate on maximizing a person's ability to participate in the community through appropriate habilitation and treatment. Return to the natural home or transfer to more appropriate residential alternatives is expected as requisite skills are developed. Individual client needs and

services are identified by the responsible county program and monitored on a regular basis.

Approximately 70 percent of all interim care clients are children and youth. About the same percentage have been designated severely or profoundly retarded. The majority of the population also requires specialized services due to secondary physical, medical or behavioral problems. To meet the needs of this population, private facilities generally provide an array of supportive services which may not be available in the community. The average length of stay at a private licensed facility has ranged from one to five years, although six to eleven year stays are not uncommon.

The program measures indicate a gradual decrease in county-funded placements to private licensed facilities over the next five years. This reduction is largely offset by anticipated conversions to a medical assistance reimbursable level of care at the facility identified as Intermediate Care or ICF. One facility has been certified under ICF-MR and several more have applied for participation. The Department has encouraged private licensed facilities to seek ICF-MR certification as a means

**Residential Services (Private Licensed Facilities (continued))**

**Program Analysis: (continued)**

of up-grading existing services. Reductions due to ICF-MR conversions are not anticipated until fiscal year 1980-81.

Approximately twice the number of anticipated transfers to the community living arrangements program occurred during fiscal year 1978-79. Transfers to the community living arrangements program are projected to decline to approximately 65 persons during fiscal year 1979-80 due to the Department's priority on placing residents from State institutions in these programs.

The measures regarding transfer to independent or family living include only Mental Health/Mental Retardation Program funded persons and reflects the Department's commitment to moving clients to the least restrictive setting, commensurate with their functioning levels.

The 14 persons transferred to State Centers from private licensed facilities during fiscal year 1978-79

represent a 40 percent increase over the previous year. While this is a large percentage increase, the number is relatively low. In future years more emphasis will be placed on moving persons to community based residences and independent living.

State-supported admissions to private licensed facilities should continue at approximately the same rate as transfers. New admissions will be predominately severely or profoundly retarded persons who may also require specialized services due to secondary disabilities.

Included in the costs of this subcategory is funding for facilities certified under the medicaid program to provide an intermediate level of care for the mentally retarded. Those costs were formerly reflected in the State centers program.

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				1983-84	1984-85
			1980-81	1981-82	1982-83			
GENERAL FUND								
Community Services for the Mentally Retarded.....	\$26,654	\$30,246	\$32,593	\$35,850	\$39,435	\$43,380	\$47,720	

## State Centers

**OBJECTIVE:** To provide a structured program environment for mentally retarded individuals to increase their capacity in as short a time as possible for community and family living by promoting the acquisition of requisite skills and behavior and to move them into appropriate alternative community settings at their point of readiness.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$120,699	\$125,193	\$144,305	\$155,590	\$168,040	\$181,485	\$196,000
Federal Funds .....	92,192	108,461	112,547	121,550	131,275	141,775	153,120
Other Funds .....	8,210	15,713	6,830	7,375	7,965	8,600	9,300
<b>TOTAL .....</b>	<b>\$221,101</b>	<b>\$249,367</b>	<b>\$263,682</b>	<b>\$284,515</b>	<b>\$307,280</b>	<b>\$331,860</b>	<b>\$358,420</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Bed capacity:</b>							
State centers .....	8,144	7,918	8,231	6,591	6,591	6,591	6,591
Mental retardation units in State mental hospitals .....	918	871	558	488	488	488	488
<b>Client population:</b>							
State center (average daily census) .....	7,415	6,856	6,808	6,208	5,560	4,912	4,605
Mental retardation units in State mental hospitals .....	757	737	468	480	480	480	480
<b>Percent of State center institutional population:</b>							
Transferred to independent or family living arrangements .....	2.0%	1.5%	1.0%	.5%	.5%	.5%	.5%
Transferred to community living arrangements .....	4.0%	7.5%	9.0%	10.5%	11.5%	5.5%	5.5%
Ready for alternative placement .....	51%	53%	55%	57%	59%	61%	61%
<b>State center institutional clients who are trainable and unemployed .....</b>	<b>1,228</b>	<b>1,044</b>	<b>887</b>	<b>754</b>	<b>641</b>	<b>545</b>	<b>545</b>

### Program Analysis:

This program includes the operation of twelve State-owned centers and seven mental retardation units located on the grounds of State mental hospitals which serve the mentally retarded. These centers have traditionally been the primary provider of service and therefore have assumed a custodial and, in many instances, life maintenance role.

A survey of clients served in the State centers reveals approximately 18 percent are 21 years of age or younger and 79 percent are between the ages of 22 and 64.

Approximately 27 percent of the clients are diagnosed mildly to moderately retarded, and 72 percent are severely or profoundly retarded. The average length of stay is 16 years. The realization that mental retardation does not automatically require life-long institutional care has led to the development of alternative services in the community to assure every mentally retarded citizen the opportunity to achieve maximum potential growth and development. The development of a comprehensive service system providing community service alternatives has changed the role of the

**State Centers (continued)****Program Analysis: (continue)**

centers to one type of service provider among many. The objective is to prepare institutionalized clients for community living in as short a time as possible and move them into appropriate alternative settings at their point of readiness.

The percent of State center institutional population ready for alternative placement quantifies the need for the development of community programs and services. The data represents actual identification of institutionalized persons ready for placement in 1978-79. The data for 1979-80 through 1984-85 is projected at a modest two percent increase each year. The projection reflects the increased difficulty encountered when preparing the more severely handicapped for community placement.

During fiscal year 1979-80, major efforts to computerize the information available on the clients at the State centers and mental retardation units were made. The result is that the client information system is in place for every State center and every mental retardation unit. The easy availability of this resident data will serve as a major planning thrust to better assist the facility in its planning efforts while at the same time providing essential planning information to the Community Mental Health and Mental Retardation Programs.

The success of the centers and the mental retardation units in meeting their demands is reflected in the overall resident reduction anticipated for 1980-81 and the successive fiscal years. The anticipated increase in the percent of former residents served in the community living arrangement program is indicative of the institutions' emphasis toward preparing residents for alternative placements. The measure indicating the reduction in the total number of beds available in the State centers is brought about by compliance to the Medicaid program standards for facilities. The requirements of four beds to a bedroom maximum and the specific allocation of space within each building has reduced the overall capacity of all mental retardation facilities by approximately 1,500 beds. The 1980-81 budget recommendation includes \$2.0 million to complete improvements to assure compliance with these standards. The reason for the projected reduction in the total number of beds available is due to the Department's planned efforts to close two State centers and two mental retardation units by fiscal year 1984-85. The projected bed capacity for State centers from fiscal years 1981-82 through 1984-85 is based on architect's plans and drawings for renovations required to meet Medicaid program

standards. The projected increase in State center bed capacity for fiscal year 1980-81 is due to the transfer of Embreeville from an MR unit to a State center. This transfer also accounts for the decrease in bed capacity in mental retardation units in mental hospitals. An additional reduction of bed capacity in the MR units in fiscal year 1981-82 is a result of the anticipated closing of the MR unit at Harrisburg Mental Hospital.

It is anticipated that there will be a continued decrease in the size of State centers and mental retardation units as mentally retarded persons are increasingly served in community settings through the provision of community based services. Vacated buildings/wards will be closed and consolidations will occur.

Institutional staff resources will increasingly be utilized as resources available to community programs, as the service system adjusts to the new role of the State centers and mental retardation units.

A mechanism must be developed which will allow for the utilization of manpower in a manner compatible with the requirements of the service system. As the new role of the centers develops and the demand for institutional services diminishes, the need for transfer of manpower to community programs is necessary not only from a program objective point of view but from a fiscal one as well. The cost of funding an institutional program at its current level reduces fiscal resources available to develop community services. Fiscal resources simply are not available to support a dual system of services.

Federal reimbursement may be available for certain types of community-based programs under the Medicaid program if necessary certification requirements are met. Community living arrangements will continue as the single largest setting providing alternative residential opportunities for residents in the State centers and mental retardation units. Community living arrangements will continue to consider the State center populations as a first priority for placement with the population in the mental retardation units as second priority for such placement.

The Department will emphasize placement and supportive services geared to maintain primarily younger mentally retarded persons in natural, foster or adoptive homes and thereby significantly reduce the number of children placed in State centers and mental retardation units. Residents in State centers and mental retardation units will thus primarily move to community living arrangements and independent living or other less restrictive settings.

**State Centers (continued)**

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Capital Improvements .....		\$ 47	\$ 240				
State Centers for the Mentally Retarded ..	\$120,899	125,146	144,065	\$155,590	\$168,040	\$181,485	\$196,000
<b>GENERAL FUND TOTAL .....</b>	<u>\$120,899</u>	<u>\$125,193</u>	<u>\$144,305</u>	<u>\$155,590</u>	<u>\$168,040</u>	<u>\$181,485</u>	<u>\$196,000</u>

## Income Maintenance

## Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 723,308	\$ 757,987	\$ 775,863	\$ 768,954	\$ 793,484	\$ 811,947	\$ 831,112
Federal Funds .....	492,776	565,142	529,021	620,827	652,233	658,105	673,718
Other Funds .....	29,958	31,284	35,806	40,418	45,440	50,971	56,813
<b>TOTAL .....</b>	<b>\$1,246,042</b>	<b>\$1,354,413</b>	<b>\$1,340,690</b>	<b>\$1,430,199</b>	<b>\$1,491,157</b>	<b>\$1,521,023</b>	<b>\$1,561,643</b>

## Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons receiving cash grants .....	790,869	778,900	785,800	807,700	827,100	824,000	820,900
Aged, blind and disabled persons receiving supplemental grants .....	172,258	169,500	171,700	172,600	173,400	174,300	175,200
Persons eligible for public assistance cash grants on basis of income level .....	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Amount of reimbursement collections (in thousands) .....	\$ 46,182	\$ 52,600	\$ 59,300	\$ 67,100	\$ 75,600	\$ 85,100	\$ 95,820
Cash value of food stamps issued each months (in thousands) .....	\$ 36,917	\$ 28,700	\$ 32,100	\$ 34,600	\$ 37,200	\$ 40,100	\$ 43,100
Persons eligible who have been referred to Work Incentive (WIN) Program .....	44,019	44,000	38,480	39,000	39,000	39,000	39,000

## Program Analysis:

The Public Assistance person load is composed of three categories of assistance: Aid to families with Dependent Children (AFDC), General Assistance (GA) and State Blind Pension (SPB). The latter two categories are completely State-funded, the former receives 55 percent Federal funds and 45 percent State funds. Cash assistance is distributed through 67 county boards of assistance. Currently, AFDC represents about 79.1 percent of the total person load with about 68 percent children, GA represents about 20.2 percent and SBP less than one percent. In addition, a number of persons receive Supplemental Security Income (SSI) supplemental grants.

Inflation and recessionary trends have had a significant effect on the person load in the past. Beginning in December, 1974, the person load, particularly in the General Assistance category, began rising sharply. However, as the general state of the economy improved, the overall average person load has reflected that improvement. Current average person load estimated for 1979-80 projects a decrease over the 1978-79 fiscal year. However, during 1980-81, the overall average personload is projected to increase as the effects of the current recession are reflected in the number of persons receiving cash grants.

The Commonwealth's assistance grant level does not automatically adjust to the rise in inflation. A grant increase

of approximately five percent was implemented January 1, 1980 in the cash assistance program. With this increase, the grant level was at 71.5 percent of the Woodbury Standard which is currently the Commonwealth's defined minimally acceptable standard of living.

A Program Revision has been recommended to use the Bureau of Labor Statistics (BLS) lower budget, rather than the Woodbury Standard, as the method on which to base public assistance benefits. For further discussion refer to the appendix to this subcategory.

For the most part, employment opportunities are not good for those in poverty. These persons often are either too young, too old, too ill (mentally or physically), unskilled, or burdened with the care of the young, old or ill to be considered for employment. Nevertheless, those AFDC recipients who are found to be employable are required to register with the Bureau of Employment Security in the Work Incentive (WIN) program in order to be eligible for cash assistance. The WIN program provides training and/or employment for those who are registered in the program. The separate administrative units of the county boards of assistance arrange for needed social services to the recipient while the Bureau of Employment Security provides the training and/or job placement activities. During 1979-80, approximately 44,000 persons will enter the program.



## Income Maintenance (continued)

### Program Analysis: (continued)

Of these, approximately 14,100 persons will enter employment.

The 1976 amendments to the Public Welfare Code included a provision to establish a series of demonstration projects to test the feasibility of having employable public assistance recipients, presumably General Assistance recipients, register with private employment agencies. Demonstration projects were conducted in five counties during 1978-79. These projects, while not conclusive, indicated the need to continue to refine this test program. In 1979-80, \$1.086 million was appropriated to further study solutions in funding employment for recipients.

In addition, State legislation has been introduced to restrict the availability of General Assistance benefits to only those presently on General Assistance who cannot work, and to those who apply after July 1, 1980 who cannot work. For further discussion of this Welfare Reform legislation, refer to the appendix to this subcategory.

Pennsylvania's public assistance delivery system has received national recognition and is beginning its eighth year of operation. In the years the direct delivery system has been in operation, it has proved to be most successful in achieving the following objectives: saving the taxpayers' money; eliminating the need for replacement checks resulting from the theft of assistance checks from the mails, for those persons covered by the program; eliminating the fraudulent cashing of checks; eliminating fraud resulting from the cashing of the original check and a duplicate replacement check; providing a better identification for public assistance recipients; and providing a system of public assistance delivery which is less burdensome to recipients.

At the beginning of 1979-80, over 50 percent of all public assistance cases were covered by the direct delivery system. In the first half of 1979-80, Direct Delivery was implemented in Beaver, Butler, Washington and Westmoreland counties, adding approximately 7,000 cases covered by this program. In 1980-81, Direct Delivery is planned for seven additional counties as well as further expansions in Philadelphia. When these are operating, approximately 80 percent of total cases will be in Direct Delivery.

In addition to Direct Delivery for Cash Grants, the Department is preparing to phase-in the distribution of food stamp authorization cards by the direct delivery method, which will accrue the same benefits as the cash grant direct delivery system. This is to become operational in 1980-81. The measure cash value of food stamps issued each month (in thousands) indicates a decrease in 1979-80 over 1978-79. In March, 1979 Federal regula-

tions eliminated the need for recipients to pay cash to get the bonus amount. Thus, the overall value dropped because the coupon values are no longer subsidized by cash payments from recipients.

To provide better management and control, the Department in 1979-80, reorganized the management of the income maintenance function. The creation of the Office of Income Maintenance with line authority over all management activities of the program has clarified duties, responsibilities and has created a system of accountability. Additional funding has been included in the County Administration appropriation in 1980-81 to provide for essential operations.

The Client Information System, a computer based data file with the capacity for each of the county offices to make inquiries, update eligibility data, and automatically compute grants and changes to grants is currently being developed and will be partially implemented during 1980-81. This system represents a major improvement in the ability to prevent fraud, reduce over-payments, increase the productivity of county assistance office staff and provide better services to clients.

Another program of assistance is the supplemental grants contributed to Supplemental Security Income (SSI), a Federal program for aged, blind and disabled low income persons. The Federal Government is administering this program and supplying the basic monthly rate of \$208.20 for an individual and \$312.30 for a couple. To these Federal levels the Commonwealth adds \$32.30 and \$48.70 respectively.

The measure aged, blind and disabled persons receiving supplemental grants has decreased substantially from that printed previously. It is believed that increases in Social Security have eliminated recipients who no longer meet income eligibility requirements. For this reason, the estimated number of persons for 1979-80 has declined from the actual number of persons in 1978-79.

The domiciliary care program became operational with the placement of its first clients on May, 1976, with a State supplement of \$147.30 for each person. This program intends to provide those SSI recipients aged 18 and over with functional limitations with the opportunity to live in the community in a home approved by a State certified placement agency as a domiciliary home. The primary program goals are to provide an appropriate level of care to meet essential needs without inducing avoidable dependency, and to provide an alternative to institutional care for those whose needs can be met more appropriately in the community.

## Income Maintenance (Continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	\$ 659	\$ 896	\$ 896	\$ 968	\$ 1,045	\$ 1,128	\$ 1,219
Cash Assistance .....	581,664	599,424	617,198	603,051	618,620	627,315	636,115
County Administration .....	78,411	89,074	91,866	99,215	107,153	115,724	124,983
Supplemental Grants—Aged, Blind and Disabled .....	58,825	63,737	60,976	61,570	62,186	62,940	63,570
Program Accountability .....	3,749	3,770	3,841	4,150	4,480	4,840	5,225
Pennsylvania Employables Program .....		1,086	1,086				
GENERAL FUND TOTAL .....	<u>\$723,308</u>	<u>\$757,987</u>	<u>\$775,863</u>	<u>\$768,954</u>	<u>\$793,484</u>	<u>\$811,947</u>	<u>\$831,112</u>

## Income Maintenance

## Program Revision: Welfare Reform and Implementation of the Comprehensive Poverty Standard

## Recommended Revision Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....			\$ -7,125	\$ -21,600	\$ -4,900	\$ -2,403	\$ 217
Federal Funds .....			27,800	77,475	95,000	97,158	99,379
<b>TOTAL</b> .....			<b>\$ 20,675</b>	<b>\$ 55,875</b>	<b>\$ 90,100</b>	<b>\$ 94,755</b>	<b>\$ 99,596</b>

## Program Measures:

Average monthly number of persons receiving cash grants:

Current .....	790,869	778,900	788,800	791,200	787,200	784,100	781,000
Program Revision .....	<b>790,869</b>	<b>778,900</b>	<b>785,800</b>	<b>807,700</b>	<b>827,100</b>	<b>824,000</b>	<b>820,900</b>

Average monthly equivalent removed due to welfare reform legislation:

Current .....							
Program Revision .....			-17,500	-49,200	-49,200	-49,200	-49,200

Additional average monthly number of persons due to comprehensive poverty standard:

Current .....							
Program Revision .....			14,500	65,700	89,100	89,100	89,100

## Program Analysis:

The General Assistance program was established in Pennsylvania in 1937, as a result of the enactment of the Public Assistance Law which provided for a uniform system of relief administration. From 1937 to 1970, the General Assistance program grew at a relatively slow rate to a total of approximately \$88.5 million per year. Since 1970, however, the General Assistance program including administrative costs has grown from \$88.5 million in 1970 to a cost of over \$296 million in the 1978-79 fiscal year, an increase of over 330 percent in eight years.

In view of increasingly limited public resources and the need to address other pressing problems (including the provision of adequate assistance to those truly in need so that they may maintain an adequate standard of living), State legislation has been introduced to restrict the availability of General Assistance benefits to only those presently on General Assistance who cannot work, and to those who apply after July 1, 1980 who cannot work.

In brief, the legislation proposes to redefine General Assistance between two categories of people: those chronically needy and those transitionally needy.

Chronically needy persons are those chronically in need who may be eligible for an indeterminate period as a result of medical, social, or related circumstances and include, but not limited to the following: 1) a child who is under age sixteen, or who is under twenty-two and attending high school, an approved program of vocational training on a full time basis, or undergraduate college on a full-time basis. No General Assistance will be paid to any full-time undergraduate student who has not participated in a Federally subsidized program for dependent children within the previous five years; 2) a person over 55 years of age; 3) a persons with a serious physical or mental handicap which prevents them from working in an employment situation; 4) a lone caretaker for one or more dependents; 5) a person suffering from drug or alcohol abuse who is currently undergoing active treatment in an approved program; 6) a persons over age forty-five who has been certified by the Office of Employment Security as being vocationally unable to obtain employment.

Transitionally needy persons are those persons who are otherwise eligible for General Assistance but do not qualify

## Income Maintenance (continued)

## Program Revision: Welfare Reform and Implementation of the Comprehensive Poverty Standard (continued)

## Program Analysis: (continued)

as chronically needy. Assistance for transitionally needy persons would be authorized in the form of a single grant not to exceed the amount of thirty days assistance in any twelve month period.

This redefined General Assistance program would be implemented during the six month period following the effective date of the legislation. During that time, the eligibility of all recipients receiving General Assistance as of the effective date of this act shall be redetermined. General Assistance recipients found eligible as chronically needy would be continued as General Assistance recipients beyond the six month implementation period so long as they maintained their eligibility. Transitionally needy recipients would be eligible for the one time grant of up to thirty days assistance at the end of the six month implementation period. While the transitionally needy persons will only be eligible for a one time grant not to exceed thirty days in any twelve month period, they will continue to receive aid in the form of food stamps and health care through the Medical Assistance program.

It is estimated that, on an annual basis, 81,000 employable persons will be affected by this legislation. Savings due to implementation are estimated to be \$34 million during the first year and \$96.0 million thereafter annually.

Predicated on the timely passage of the Welfare Reform legislation and the resulting dollar savings, this Program Revision requests funds to begin implementation of the Comprehensive Poverty Standard using the Bureau of Labor Statistics (BLS) lower budget to determine benefit levels for those dependent on public assistance.

The Commonwealth currently uses the Woodbury Standard to define a minimally acceptable standard of living. However, the market basket of goods and services included have not been updated in twenty years and is inadequate. In contrast, the BLS lower budget for a family of four is based on a pricing of all items of consumption in 1969. It has been updated annually since then by applying the Consumer Price Index for each budget item. Also, other family size budgets may be determined by use of an equivalence scale developed by BLS on the basis of its

Survey of Consumer Expenditures, 1960-61. Since the objective of the Department is to provide "a minimum standard of health and decency," it appears that the BLS lower budget would be the appropriate benchmark by which to determine adequacy.

The BLS lower budget standard was refined by excluding: transportation costs since this is provided as a special need in the cash assistance grant; medical care because this is provided under the Medical Assistance program; and income taxes and Social Security payments because these are not incurred by the recipient. In computing benefits against this standard, both the cash grant and food stamp benefits are considered.

It is the intent of this Program Revision to fully implement this standard over a two-year period, assuming timely passage of the Welfare Reform legislation and the presence of adequate funding. Benefit levels among family sizes are not equal, with present allowances favoring small sized families. Therefore, in the initial fiscal year of implementation beginning January 1, 1981, it is proposed that grant increases be given to families of three persons or more in allowance schedule 1,2 and 3 and families of four or more persons in allowance schedule 4. During the second and final year of implementation, grants will be further adjusted so that the benefit levels among all family sizes are equal as a percentage of the substandard.

Assuming a January 1, 1981 effective date, the total estimated cost of implementing the Comprehensive Poverty Standard in 1980-81 is \$26,875 million in State funds. This includes \$23.825 million in the Cash Assistance appropriation for current and estimated additional caseload, and \$3.05 million in additional Medical Assistance costs. The second and final year of implementation is estimated to cost an additional \$28.8 million on an annual basis including \$25.9 million for current and additional caseload and \$2.9 million in additional Medical Assistance costs. At this time it anticipated that this second phase will be implemented January 1, 1982 and the cost projections reflect that assumption.

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
Savings from Welfare Reform Legislation . . . . .			\$-34,000	\$-96,000	\$-96,000	\$-96,000	\$-96,000
Additional costs in Cash Assistance due to implementation of the Comprehensive Poverty Standard . . . . .			\$23,825	\$66,850	\$82,100	\$83,742	\$85,417

**Income Maintenance**

**Program Revision: Welfare Reform and Implementation of the Comprehensive Poverty Standard**

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Cash Assistance .....	<u>      </u>	<u>      </u>	<u>\$-10,175</u>	<u>\$-29,150</u>	<u>\$-13,900</u>	<u>\$-12,258</u>	<u>\$-10,583</u>

In addition to the amount shown above this Program Revision is also included in the following subcategories

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Outpatient Services — Physical Health</b>							
GENERAL FUND							
Medical Assistance — Noninstitutional	<u>      </u>	<u>      </u>	<u>\$ 762</u>	<u>\$ 1,886</u>	<u>\$ 2,248</u>	<u>\$ 2,360</u>	<u>\$ 2,480</u>
<b>Inpatient Hospital Services</b>							
GENERAL FUND							
Medical Assistance — Institutional .....	<u>      </u>	<u>      </u>	<u>\$ 2,288</u>	<u>\$ 5,664</u>	<u>\$ 6,752</u>	<u>\$ 7,495</u>	<u>\$ 8,320</u>
TOTAL PROGRAM REVISION .....	<u>      </u>	<u>      </u>	<u>\$ -7,125</u>	<u>\$ -21,600</u>	<u>\$ -4,900</u>	<u>\$ -2,403</u>	<u>\$ 217</u>

# Department of Revenue

The Department of Revenue collects all tax levies as well as various fees, fines and other monies due the Commonwealth. The Department also supervises the administration and collection of monies for various special funds.

The Department prepares the official estimates of the tax yield due the Commonwealth while also analyzing the effect on revenues of proposed changes in either the laws or the tax structure of the Commonwealth.

**DEPARTMENT OF REVENUE**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 49,379	\$ 57,969	\$ 59,069
Comptroller .....	753	1,031	1,031
Commissions — Inheritance and Realty Transfer Tax Collections .....	610	1,300	1,400
Inheritance Tax .....	6,791	.....	.....
Subtotal .....	<u>\$ 57,533</u>	<u>\$ 60,300</u>	<u>\$ 61,500</u>
<b>Grants and Subsidies</b>			
Distribution of Public Utility Realty Tax .....	\$ 38,240	\$ 39,000	\$ 42,000
<b>Total State Funds—General Fund.....</b>	<u>\$ 95,773</u>	<u>\$ 99,300</u>	<u>\$103,500</u>
Federal Funds .....	.....	\$ 41	.....
Other Funds .....	\$ 3,266	2,902	\$ 2,932
<b>GENERAL FUND TOTAL.....</b>	<u>\$ 99,039</u>	<u>\$102,243</u>	<u>\$106,432</u>
<b>Motor License Fund</b>			
<b>General Government</b>			
Collection—Liquid Fuels Tax .....	\$ 3,359	\$ 3,569	\$ 4,835
Comptroller .....	67	40	40
<b>MOTOR LICENSE FUND TOTAL.....</b>	<u>\$ 3,426</u>	<u>\$ 3,609</u>	<u>\$ 4,875</u>
<b>State Harness Racing Fund</b>			
<b>General Government</b>			
Administration of Collections—Harness Racing .....	\$ 133	\$ 191	\$ 196
<b>STATE HARNESS RACING FUND TOTAL.....</b>	<u>\$ 133</u>	<u>\$ 191</u>	<u>\$ 196</u>
<b>State Horse Racing Fund</b>			
<b>General Government</b>			
Administration of Collections—Horse Racing .....	\$ 155	\$ 198	\$ 193
<b>STATE HORSE RACING FUND TOTAL.....</b>	<u>\$ 155</u>	<u>\$ 198</u>	<u>\$ 193</u>

**DEPARTMENT OF REVENUE**  
**Summary by Fund and Appropriation**  
**(continued)**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Lottery Fund</b>			
<b>General Government</b>			
General Operations .....	\$ 20,427	\$ 22,738	\$ 26,249
Payment of Prize Money .....	24,717	32,100	27,000
Payment of Commissions .....	557	700	900
Subtotal .....	<u>\$ 45,701</u>	<u>\$ 55,538</u>	<u>\$ 54,149</u>
<b>Grants and Subsidies</b>			
Property Tax and Rent Assistance for the Elderly .....	\$ 60,227	\$114,700	\$118,500
Senior Citizens Inflation Dividend .....	.....	28,400	28,700
Subtotal .....	<u>\$ 60,227</u>	<u>\$143,100</u>	<u>\$147,200</u>
<b>Total State Funds—State Lottery Fund .....</b>	<u><u>\$105,928</u></u>	<u><u>\$198,638</u></u>	<u><u>\$201,349</u></u>
Other Funds .....	\$ 338	\$ 381	\$ 330
<b>STATE LOTTERY FUND TOTAL .....</b>	<u><u>\$106,266</u></u>	<u><u>\$199,019</u></u>	<u><u>\$201,679</u></u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 95,773	\$ 99,300	\$103,500
Special Funds .....	109,642	202,636	206,613
Federal Funds .....	.....	41	.....
Other Funds .....	3,604	3,283	3,262
<b>TOTAL ALL FUNDS .....</b>	<u><u>\$209,019</u></u>	<u><u>\$305,260</u></u>	<u><u>\$313,375</u></u>



**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 49,989	\$ 59,269	\$ 60,469
Federal Funds .....	.....	41	.....
Other Funds .....	2,949	2,647	2,662
<b>TOTAL .....</b>	<b>\$ 52,938</b>	<b>\$ 61,957</b>	<b>\$ 63,131</b>

Directs enforcement of all tax statutes of the Commonwealth. Major activities include determining and implementing policies and procedures for tax collection and tax settlements, preparing the official Commonwealth revenue estimates, conducting field audits, preparing and mailing out tax forms and instructions, and the processing of returns.

Major taxes administered and enforced include sales tax, personal income tax, corporation taxes and cigarette and beverage taxes.

The Inheritance Tax function was appropriated as a part of General Government Operations effective July 1, 1979, rather than executively authorized separately.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$ 49,379	\$ 57,969	\$ 59,069
<b>Executive Authorization:</b>			
Commissions — Inheritance and Realty Transfer Tax Collections .....	610	1,300	1,400
<b>Federal Funds:</b>			
TMI — Socio-Economic Impact Study .....	.....	41	.....
<b>Other Funds:</b>			
Audit of State Authorities .....	7	8	8
Charges to Special Funds .....	2,624	2,261	2,266
Cigarette Fines and Penalties .....	37	42	42
Sale of Tax Data .....	34	48	45
Reimbursement For Graphic Arts Services .....	2	8	6
Reimbursement For Cost of Services Provided to Special Funds .....	140	160	168
Reimbursement For Cost of Escheat Sales .....	105	120	127
<b>TOTAL .....</b>	<b>\$ 52,938</b>	<b>\$ 61,957</b>	<b>\$ 63,131</b>

**GENERAL FUND**

**REVENUE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 753	\$ 1,031	\$ 1,031
Other Funds .....	317	255	270
<b>TOTAL</b> .....	<u>\$ 1,070</u>	<u>\$ 1,286</u>	<u>\$ 1,301</u>

Provides Comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Departments of Revenue, Tax Equalization Board, Commerce and Community Affairs. These services are also provided to various special funds and authorities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Appropriations:</b>			
Comptroller .....	\$ 753	\$ 1,031	\$ 1,031
<b>Other Funds:</b>			
Reimbursement for Services .....	317	255	270
<b>TOTAL</b> .....	<u>\$ 1,070</u>	<u>\$ 1,286</u>	<u>\$ 1,301</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Inheritance Tax</b>			
State Funds .....	\$ 6,791	.....	.....

Provided for the administration of the Commonwealth's inheritance tax collections. Legislation placing this operation under budgetary control was enacted in December, 1976 (Act 283). Previously, these costs had been paid prior to the tax revenue being remitted to the Commonwealth. This function was appropriated as a part of General Government Operations effective July 1, 1979.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Inheritance Tax .....	<u>\$ 6,791</u>	<u>.....</u>	<u>.....</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Distribution of Public Utility Realty Tax</b>			
State Funds .....	\$ 38,240	\$ 39,000	\$ 42,000

Provides for the distribution of the money that local taxing authorities could have received had they been able to tax the realty of public utilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Distribution of Public Utility Realty Tax .....	<u>\$ 38,240</u>	<u>\$ 39,000</u>	<u>\$ 42,000</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Collection—Liquid Fuels Tax</b>			
State Funds .....	\$ 3,359	\$ 3,569	\$ 4,835

Administers and enforces the Liquid Fuels Tax Act, Fuel Use Tax Act and Motor Carriers Act and Bus Compact. Activities include issuing permits and performing annual audits.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Collection—Liquid Fuels Tax .....	<u>\$ 3,359</u>	<u>\$ 3,569</u>	<u>\$ 4,835</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 67	\$ 40	\$ 40

Provides for expenses incurred by the Department of Revenue which provides centralized comptroller services for the maintenance and management of all agency accounts of the substantive programs of this agency and a number of other departments and agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds:</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 67</u>	<u>\$ 40</u>	<u>\$ 40</u>

**State Harness Racing Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Administration of Collections—Harness Racing</b>			
State Funds .....	\$ 133	\$ 191	\$ 196

Provides for the financial administration of pari-mutuel betting at the harness racing tracks. Activities include providing forms and maintaining systems of accounting, examining books and records of the corporations conducting harness racing, and collecting taxes from the corporations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Harness Racing .....	<u>\$ 133</u>	<u>\$ 191</u>	<u>\$ 196</u>

**State Horse Racing Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Administration of Collections—Horse Racing</b>			
State Funds .....	\$ 155	\$ 198	\$ 193

Provides for the financial administration of pari-mutuel betting at thoroughbred horse racing tracks. Activities include providing forms and maintaining systems of accounting, examining books and records of the corporations conducting horse racing, and collecting taxes from the corporations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Administration of Collections—Horse Racing .....	<u>\$ 155</u>	<u>\$ 198</u>	<u>\$ 193</u>

**OTHER SPECIAL FUNDS**

**REVENUE**

**State Lottery Fund  
General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Operations</b>			
State Funds .....	\$ 20,427	\$ 22,738	\$ 26,249
Other Funds .....	338	381	330
<b>TOTAL</b> .....	<u>\$ 20,765</u>	<u>\$ 23,119</u>	<u>\$ 26,579</u>

Coordinates and directs the activities of the State Lottery Commission and establishes operational procedures to effect the policies of the Commission. Also provides for the administration of the Commonwealth's program of property tax and rent assistance for the elderly.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
General Operations .....	\$ 20,427	\$ 22,738	\$ 26,249
<b>Other Funds:</b>			
License Fees .....	81	90	75
Charges to Other Agencies .....	25	24	.....
Sale of Vehicles .....	13	12	.....
Reimbursement for Telephone Lines .....	219	255	255
<b>TOTAL</b> .....	<u>\$ 20,765</u>	<u>\$ 23,119</u>	<u>\$ 26,579</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Payment of Prize Money</b>			
State Funds .....	\$ 24,717	\$ 32,100	\$ 27,000

Provides funds to pay the winners of the Commonwealth lottery.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Prize Money .....	<u>\$ 24,717</u>	<u>\$ 32,100</u>	<u>\$ 27,000</u>

**OTHER SPECIAL FUNDS****REVENUE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Payment of Commissions</b>			
State Funds .....	\$ 557	\$ 700	\$ 900

Provides for commissions on sales of lottery tickets.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorization:</b>			
Payment of Commissions .....	<u>\$ 557</u>	<u>\$ 700</u>	<u>\$ 900</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Property Tax and Rent Assistance for the Elderly</b>			
State Funds .....	\$ 60,227	\$143,100	\$147,200

Allows for a partial rebate of both the property taxes and rent that is paid by the elderly. In December 1979, the passage of Act No. 131 established an Inflation Dividend Program to provide additional grants to persons receiving property tax or rent rebates.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Property Tax and Rent Assistance for the Elderly .....	\$ 60,227	\$114,700	\$118,500
Senior Citizens Inflation Dividend .....	.....	28,400	28,700
<b>TOTAL</b> .....	<u>\$ 60,227</u>	<u>\$143,100</u>	<u>\$147,200</u>



**DEPARTMENT OF REVENUE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . . .</b>	\$ 12,383	\$ 14,504	\$ 14,504	\$ 15,663	\$ 16,917	\$ 18,270	\$ 19,733
<b>Fiscal Management . . . . .</b>	\$128,463	\$139,461	\$143,324	\$152,182	\$161,496	\$172,306	\$183,653
Revenue Collection and Administration.	90,223	100,461	101,324	107,182	113,496	120,306	127,653
Public Utility Realty Payments . . . . .	38,240	39,000	42,000	45,000	48,000	52,000	56,000
<b>Support and Care of the Aged . . . . .</b>	\$ 64,569	\$147,971	\$152,285	\$155,492	\$158,231	\$159,005	\$160,458
Property Tax and Rent Assistance . . . . .	64,569	147,971	152,285	155,492	158,231	159,005	160,458
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$205,415</u>	<u>\$301,936</u>	<u>\$310,113</u>	<u>\$323,337</u>	<u>\$336,644</u>	<u>\$349,581</u>	<u>\$363,844</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$12,383	\$14,504	\$14,504	\$15,663	\$16,917	\$18,270	\$19,733
Federal Funds .....	.....	41	.....	.....	.....	.....	.....
Other Funds .....	3,051	2,650	2,672	2,889	2,924	2,960	3,002
<b>TOTAL .....</b>	<b>\$15,434</b>	<b>\$17,195</b>	<b>\$17,176</b>	<b>\$18,552</b>	<b>\$19,841</b>	<b>\$21,230</b>	<b>\$22,735</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$11,630	\$13,473	\$13,473	\$14,550	\$15,715	\$16,972	\$18,330
Comptroller .....	753	1,031	1,031	1,113	1,202	1,298	1,403
<b>TOTAL .....</b>	<b>\$12,383</b>	<b>\$14,504</b>	<b>\$14,504</b>	<b>\$15,663</b>	<b>\$16,917</b>	<b>\$18,270</b>	<b>\$19,733</b>

## Revenue Collection and Administration

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of Pennsylvania's revenue system.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 45,150	\$ 45,796	\$ 46,996	\$ 50,744	\$ 54,783	\$ 59,138	\$ 63,833
Special Funds.....	45,073	54,665	54,328	56,438	58,713	61,168	63,820
Other Funds .....	553	639	590	591	592	594	595
<b>TOTAL .....</b>	<b>\$ 90,776</b>	<b>\$101,100</b>	<b>\$101,914</b>	<b>\$107,773</b>	<b>\$114,088</b>	<b>\$120,900</b>	<b>\$128,248</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Total revenue collected (in thousands) .....	\$5,929,881	\$6,393,600	\$6,766,800	\$7,129,800	\$7,497,300	\$8,072,700	\$8,631,900
Personal income tax annual returns processed.....	4,844,306	5,070,000	5,120,000	5,170,000	5,220,000	5,270,000	6,320,000
Sales and use tax returns processed.....	1,571,746	1,600,000	1,625,000	1,650,000	1,650,000	1,650,000	1,650,000
Motor Vehicle Sales Tax Returns Processed	2,559,921	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Corporation tax accounts.....	138,829	139,000	139,050	139,050	139,100	139,100	139,100

### Program Analysis:

This program provides for the thorough and equitable administration of all the Commonwealth's revenue statutes and for the assessment and collection of various taxes. Among the taxes collected are all corporation taxes, inheritance taxes, the Realty Transfer Tax, Cigarette and Beverage Taxes, the Sales Use and Hotel Occupancy Tax, the Personal Income Tax, taxes imposed under the Liquid Fuels Tax Act, Fuels Use Tax Act, Motor Carriers Road Tax and Bus Compact Fuels Tax, and taxes received from corporations conducting horse and harness racing.

Some of the activities of this program include preparing and distributing tax instruction booklets and tax return forms, handling inquiries from Commonwealth taxpayers regarding questions of tax liability or proper filing procedure, receiving and auditing of returns, and the processing of refunds.

In addition to these activities, this program implements and administers the Commonwealth Lottery. This involves the printing and marketing of tickets, validating winning numbers, promoting sales and devising new and innovative approaches to lotteries.

Act 283 of 1976 placed the administration of the inheritance tax collections under direct State budgetary control

for the first time. Prior to the passage of Act 283, administrative costs were withheld from the revenues remitted to the Commonwealth. Inheritance Tax was appropriated as part of the General Government Operations Appropriation starting in 1979-80.

The measures for sales and use tax and for Motor Vehicle Sales Tax Returns processed are shown separately this year in order to provide more accurate information.

The Revenue Collection and Administration program is in the final stages of a reorganization which was started in 1975. Generally, the structure has been changed from bureaus based on the type of tax collected, such as sales, personal income etc. to bureaus which are based on functions performed, such as tax collection, auditing and enforcement. This provides more flexibility, better utilization of personnel and greater enforcement capabilities.

The 1980-81 budget provides \$600,000 to continue the conversion to heat fusion cigarette tax stamps and, thus, help reduce counterfeiting and manipulation. Also, \$500,000 is provided to strengthen the auditing and investigating program which should yield a significant increase in the collection of taxes due.

## Revenue Collection and Administration (continued)

## Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$37,749	\$44,496	\$45,596	\$49,244	\$53,183	\$57,438	\$62,033
Inheritance Tax .....	6,791	.....	.....	.....	.....	.....	.....
Commissions — Inheritance and Realty Transfer Tax Collections.....	610	1,300	1,400	1,500	1,600	1,700	1,800
<b>GENERAL FUND TOTAL .....</b>	<b>\$45,150</b>	<b>\$45,796</b>	<b>\$47,496</b>	<b>\$51,284</b>	<b>\$55,366</b>	<b>\$59,768</b>	<b>\$64,513</b>
<b>MOTOR LICENSE FUND</b>							
Collections—Liquid Fuels Tax .....	\$ 3,359	\$ 3,569	\$ 4,835	\$ 5,222	\$ 5,640	\$ 6,091	\$ 6,578
Comptroller .....	67	40	40	43	47	50	54
<b>MOTOR LICENSE FUND TOTAL ...</b>	<b>\$ 3,426</b>	<b>\$ 3,609</b>	<b>\$ 4,875</b>	<b>\$ 5,265</b>	<b>\$ 5,687</b>	<b>\$ 6,141</b>	<b>\$ 6,632</b>
<b>STATE HARNESS RACING FUND</b>							
Administration of Collections .....	\$ 133	\$ 191	\$ 196	\$ 208	\$ 220	\$ 233	\$ 247
<b>STATE HORSE RACING FUND</b>							
Administration of Collections .....	\$ 155	\$ 198	\$ 193	\$ 205	\$ 217	\$ 230	\$ 244
<b>STATE LOTTERY FUND</b>							
General Operations .....	\$16,085	\$17,867	\$21,164	\$22,860	\$24,689	\$26,664	\$28,797
Payment of Prize Money .....	24,717	32,100	27,000	27,000	27,000	27,000	27,000
Payment of Commissions .....	557	700	900	900	900	900	900
<b>STATE LOTTERY FUND TOTAL ...</b>	<b>\$41,359</b>	<b>\$50,667</b>	<b>\$49,064</b>	<b>\$50,760</b>	<b>\$52,589</b>	<b>\$54,564</b>	<b>\$56,697</b>

## Public Utility Realty Payments

Objective: Equitable distribution to all taxing authorities of the tax on realty of public utilities.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$38,240</u>	<u>\$39,000</u>	<u>\$42,000</u>	<u>\$45,000</u>	<u>\$48,000</u>	<u>\$52,000</u>	<u>\$56,000</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Taxing authorities receiving funds.....	2,945	2,935	3,137	3,137	3,137	3,137	3,137

### Program Analysis:

Pursuant to an amendment to the State Constitution adopted in 1968, this program provides for the distribution to each reporting local taxing authority its share of the funds that local taxing authority would have received from public utilities had they been allowed to tax the realty of the utilities in their respective jurisdictions.

The distribution is based on the ratio between the total tax receipts of a local taxing authority and the total tax receipts of all reporting tax authorities. This ratio is then applied to the total amount of taxes that reporting authorities could have collected had they been able to tax the realty of public utilities.

During recent years this program has received significant increases in funding for two primary reasons. First, some utilities have undertaken major renovations, thereby increasing the assessed value of their property and, secondly, there have been increases in the tax rates of various taxing authorities.

The measures for the first two years reflect the exact numbers of utilities receiving funds, while the remaining years indicate the total number of authorities eligible to receive funds. Generally there is less than 100 percent participation as some authorities who are eligible for only nominal amounts do not file a request for their share.

### Program Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Distribution of Public Utility Realty Tax. .	<u>\$38,240</u>	<u>\$39,000</u>	<u>\$42,000</u>	<u>\$45,000</u>	<u>\$48,000</u>	<u>\$52,000</u>	<u>\$56,000</u>

## Property Tax and Rent Assistance

OBJECTIVE: To provide financial assistance through property tax and rent assistance to eligible individuals.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	<u>\$64,569</u>	<u>\$147,971</u>	<u>\$152,285</u>	<u>\$155,492</u>	<u>\$158,231</u>	<u>\$159,005</u>	<u>\$160,458</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Applications for property tax or rent assistance .....	416,931	486,000	489,000	489,000	489,000	489,000	489,000
People provided property tax or rent assistance .....	404,610	475,000	478,000	478,000	478,000	478,000	478,000

### Program Analysis:

This program aids Pennsylvania's elderly, widows, widowers and permanently disabled citizens by providing property tax and rent assistance to those who meet certain age and income requirements. These rebates, up to a maximum of \$400, allow those people to lead fuller lives by restoring part of their limited income which has already been severely eroded by continuing inflation. Maintaining them in their own homes, or in rented homes through rent assistance, adds to their personal dignity and emotional security as well as being of financial benefit.

In November, 1978, Act No. 272 increased the maximum rebate from \$200 to \$400 and enables households with earnings up to \$9,000 to retain eligibility for rebates. This legislation will benefit an additional 70,000 house-

holds and cost an additional \$50 million each year beginning in the 1979-80 fiscal year. Also, in December, 1979, the passage of Act No. 131 established an inflation dividend program to provide additional grants to persons receiving property tax or rent rebates. The first grants will be paid in January, 1980 and are estimated to cost an additional \$28 million each year.

It should be noted that, although these increased benefits were needed, any future adjustments to the program must be made with caution in order to preserve the stability of the Lottery Fund. The Property Tax Assistance Law provides that if there are not sufficient funds in the Lottery Fund in any given year, all rebates must be prorated.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
STATE LOTTERY FUND							
General Operations .....	\$ 4,342	\$ 4,871	\$ 5,085	\$ 5,492	\$ 5,931	\$ 6,405	\$ 7,558
Property Tax and Rent Assistance for the Elderly .....	60,227	114,700	118,500	121,000	123,000	123,000	123,000
Senior Citizens Inflation Dividend .....		28,400	28,700	29,000	29,300	29,600	29,900
STATE LOTTERY FUND TOTAL ...	<u>\$64,569</u>	<u>\$147,971</u>	<u>\$152,285</u>	<u>\$155,492</u>	<u>\$158,231</u>	<u>\$159,005</u>	<u>\$160,458</u>

# **Securities Commission**

The Securities Commission oversees the State controlled securities industry to ensure compliance with Commonwealth statutes.

**SECURITIES COMMISSION**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 987	\$1,214	\$1,214
Comptroller .....	18	20	20
	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL .....	<u>\$1,005</u>	<u>\$1,234</u>	<u>\$1,234</u>



**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 987	\$1,214	\$1,214

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

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$ 987</u>	<u>\$1,214</u>	<u>\$1,214</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 18	\$ 20	\$ 20

Provides for expenses incurred by the Liquor Control Board which provides centralized comptroller services for maintenance and management of all agency accounts of the various substantive programs of the Commission and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 18</u>	<u>\$ 20</u>	<u>\$ 20</u>

## SECURITIES COMMISSION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Consumer Protection</b> .....	\$1,005	\$1,234	\$1,234	\$1,309	\$1,391	\$1,476	\$1,567
Regulation of Securities Industry .....	1,005	1,234	1,234	1,309	1,391	1,476	1,567
<b>DEPARTMENT TOTAL</b> .....	<u>\$1,005</u>	<u>\$1,234</u>	<u>\$1,234</u>	<u>\$1,309</u>	<u>\$1,391</u>	<u>\$1,476</u>	<u>\$1,567</u>

**Regulation of Securities Industry**

OBJECTIVE: To reduce the incidence of fraud to the investing public in securities transactions.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$1,005</u>	<u>\$1,234</u>	<u>\$1,234</u>	<u>\$1,309</u>	<u>\$1,391</u>	<u>\$1,476</u>	<u>\$1,567</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Dollar amount of securities applications received (in billions) .....	\$ 41	\$ 46	\$ 51	\$ 56	\$ 61	\$ 66	\$ 71
Dollar Amount of Securities Cleared for Sale (in billions) .....	23	30	35	40	45	50	55
Securities filings received .....	2,160	2,200	2,350	2,500	2,650	2,800	2,950
Securities filings cleared .....	2,028	2,050	2,150	2,250	2,350	2,450	2,550
Broker-dealers registered .....	482	490	500	510	520	530	540
Agents registered .....	11,198	11,400	11,600	11,800	12,000	12,200	12,400
Investment Advisers registered .....	117	125	130	145	150	155	160

**Program Analysis:**

The primary purpose of the programs of the Pennsylvania Securities Commission is to protect the investing public from fraudulent practices in the securities industry while encouraging the financing of legitimate business and industry in the Commonwealth. The Commission works toward this objective by requiring the registration of broker-dealers, agents, investment advisers and securities and by establishing regulatory procedures for filings under the law.

In order for securities to be offered for sale in Pennsylvania, the issuer must comply with the registration requirements of the Pennsylvania Securities Act of 1972. Securities offered and sold in Pennsylvania must be registered under this Act unless granted a special exemption. This applies to all securities sold in Pennsylvania, including securities which have been registered under Federal requirements. In all cases of registration, and in some cases of exemption, a filing must be made with the Pennsylvania Securities Commission. Filings are then analyzed and reviewed for full accurate disclosure of all

relevant data to determine completeness, correctness and compliance with registration requirements, and to determine fairness of the offering.

In addition to enforcing the Securities Act of 1972, the Commission has the responsibility for administering the provisions of the Takeover Disclosure Law of 1976. This law provides protection for Pennsylvania corporations, shareholders, employees and the public from the use of takeover offers without a complete disclosure of information concerning them. The Commission enforces this Act by requiring the offeror to submit extensive financial, personnel and other pertinent data. This information is evaluated to ensure that the information given to the offeree is correct and reflects the true intent of the takeover corporation.

The Commission is continuing its policy of maintaining cooperative investigatory programs with Federal, other state and other Commonwealth agencies in pursuing those enforcement activities where securities' violations have occurred. During the past fiscal year, the Commission has

**Regulation of Securities Industry**

**Program Analysis: (continued)**

participated in nationwide joint cooperative actions with respect to fraudulent coal, oil, gas and mining transactions.

Lastly, to facilitate the ability of business to raise capital in Pennsylvania, the Commission has adopted certain regulations to reduce the burdens imposed on issuers. They are also reviewing existing regulations for the purpose of striking an appropriate balance between capital

formation and the need for investor protection.

The general upward trend of the program measures reflect a technical shift as well as an economic one. There has been an increase in the number of tax shelter offerings dealing with oil, natural gas and real estate. Also, the securities community is becoming increasingly aware of the regulations involved and is submitting more for review.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 987	\$1,214	\$1,214	\$1,289	\$1,370	\$1,455	\$1,546
Comptroller .....	18	20	20	20	21	21	21
<b>TOTAL .....</b>	<u>\$1,005</u>	<u>\$1,234</u>	<u>\$1,234</u>	<u>\$1,309</u>	<u>\$1,391</u>	<u>\$1,476</u>	<u>\$1,567</u>

# Department of State

The Department of State compiles, publishes and certifies all election returns; issues all commissions to elected and appointed officials; records and punctuates all laws passed by the General Assembly; administers corporate and selected noncorporate business laws; administers the professional and occupational licensing boards; and regulates solicitation activities, boxing and wrestling matches.

The Department of State is administered by the Secretary of the Commonwealth and includes the State Athletic Commission, the Commission on Charitable Organizations, and 22 professional and occupational licensing boards.

**DEPARTMENT OF STATE**  
**Summary by Fund and Appropriation**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 2,888	\$ 2,924	\$ 3,304
Comptroller .....	37	44	44
Publishing Constitutional Amendments.....	70	59	59
Electoral College Expenses .....	.....	.....	7
Subtotal .....	<u>\$ 2,995</u>	<u>\$ 3,027</u>	<u>\$ 3,414</u>
<b>Grants and Subsidies</b>			
Voting of Citizens in Military Service .....	\$ 3	\$ 10	\$ 10
Voter Registration by Mail.....	400	268	367
Reprinting of Ballots.....	20	.....	.....
Subtotal .....	<u>\$ 423</u>	<u>\$ 278</u>	<u>\$ 377</u>
<b>Total State Funds</b> .....	<u><u>\$ 3,418</u></u>	<u><u>\$ 3,305</u></u>	<u><u>\$ 3,791</u></u>
Other Funds .....	\$ 4,816	\$ 5,880	\$ 6,417
<b>GENERAL FUND TOTAL</b> .....	<u><u>\$ 8,234</u></u>	<u><u>\$ 9,185</u></u>	<u><u>\$10,208</u></u>

**General Government**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Government Operations</b>			
State Funds .....	\$2,888	\$2,924	\$3,304
Other Funds .....	4,816	5,880	6,417
<b>TOTAL .....</b>	<b>\$7,704</b>	<b>\$8,804</b>	<b>\$9,721</b>

Provides intra-agency administrative support; maintains current information on corporations and charitable organizations; monitors the election process; and issues commissions to State and local officials. Protects the public from unqualified practitioners in the various professional and skilled service areas licensed by the Department.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	\$2,888	\$2,924	\$3,304
<b>Other Funds</b>			
Fees—Registration of Charitable Organizations .....	118	120	125
Auctioneers Licenses .....	42	58	60
Medical, Osteopathic and Podiatry Fees .....	841	1,097	1,110
Boxing and Wrestling Fees .....	115	110	125
Professional Licensure Augmentation Account .....	3,700	4,495	4,997
<b>TOTAL .....</b>	<b>\$7,704</b>	<b>\$8,804</b>	<b>\$9,721</b>

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Comptroller</b>			
State Funds .....	\$ 37	\$ 44	\$ 44

Provides for expenses incurred by the Department of Health which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Fund</b>			
<b>Appropriation:</b>			
Comptroller .....	\$ 37	\$ 44	\$ 44

**GENERAL FUND**

**STATE**

(Dollar Amounts in Thousands)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Publishing Constitutional Amendments</b>			
State Funds .....	\$ 70	\$ 59	\$ 59

Meets the cost of publishing all proposed constitutional amendments three months prior to the November election and the primary election in at least two newspapers of general circulation in all counties where newspapers are published.

(Dollar Amounts in Thousands)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Fund</b>			
<b>Appropriation:</b>			
Publishing Constitutional Amendments .....	<u>\$ 70</u>	<u>\$ 59</u>	<u>\$ 59</u>

(Dollar Amounts in Thousands)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Electoral College Expenses</b>			
State Funds .....			\$ 7

Provides for the expenses of the members of the electoral college.

(Dollar Amounts in Thousands)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Electoral College Expenses .....			<u>\$ 7</u>



**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Voting of Citizens in Military Services</b>			
State Funds .....	\$ 3	\$ 10	\$ 10

Reimburses county boards of election at the rate of \$.40 per ballot for each military absentee ballot cast during an election.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voting of Citizens in Military Services .....	<u>\$ 3</u>	<u>\$ 10</u>	<u>\$ 10</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Voter Registration by Mail</b>			
State Fund .....	\$ 400	\$ 268	\$ 367

Reimburses county boards of election and the United States Post Office for all mailing costs incurred in registering voters by mail.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Voter Registration by Mail .....	<u>\$ 400</u>	<u>\$ 268</u>	<u>\$ 367</u>

**GENERAL FUND**

**STATE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Reprinting of Ballots</b>			
State Funds .....	\$ 20	.....	.....

Provided for the reprinting of flood-damaged election ballots in Beaver County.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reprinting of Ballots .....	<u>\$ 20</u>	<u>.....</u>	<u>.....</u>

**DEPARTMENT OF STATE**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 934	\$1,139	\$1,139	\$1,232	\$1,332	\$1,439	\$1,554
<b>Consumer Protection</b> . . . . .	\$1,633	\$1,226	\$1,226	\$1,312	\$1,405	\$1,504	\$1,622
Regulation of Consumer Products and Promotion of Fair Business Practices . . . . .	1,052	1,226	1,226	1,312	1,405	1,504	1,622
Maintenance of Professional and Occupational Standards* . . . . .	581	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
<b>Electoral Process</b> . . . . .	\$ 851	\$ 940	\$1,426	\$1,336	\$1,480	\$1,515	\$1,745
Maintenance of Electoral Process . . . . .	851	940	1,426	1,336	1,480	1,515	1,745
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$3,418</u>	<u>\$3,305</u>	<u>\$3,791</u>	<u>\$3,880</u>	<u>\$4,217</u>	<u>\$4,458</u>	<u>\$4,921</u>

\*All funds are other than General Fund or Special Fund in 1979-80 and thereafter.

**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$ 934</u>	<u>\$1,139</u>	<u>\$1,139</u>	<u>\$1,232</u>	<u>\$1,332</u>	<u>\$1,439</u>	<u>\$1,554</u>

**Program Analysis:**

This subcategory includes the executive offices, the comptroller, and the legal and administrative services which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The Department of State, through these administra-

tive support programs, has a planning capability which assists program directors in improving their services to the public. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 897	\$1,095	\$1,095	\$1,184	\$1,280	\$1,383	\$1,494
Comptroller .....	37	44	44	48	52	56	60
<b>GENERAL FUND TOTAL .....</b>	<u>\$934</u>	<u>\$1,139</u>	<u>\$1,139</u>	<u>\$1,232</u>	<u>\$1,332</u>	<u>\$1,439</u>	<u>\$1,554</u>

## Regulation of Consumer Products and Promotion of Fair Business Practices

OBJECTIVE: To prevent fraudulent solicitation or misrepresentation of sporting events and to maintain accurate records of corporate charters.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$1,052	\$1,226	\$1,226	\$1,312	\$1,405	\$1,504	\$1,622
Other Funds .....	233	230	250	250	250	250	250
<b>TOTAL .....</b>	<b>\$1,285</b>	<b>\$1,456</b>	<b>\$1,476</b>	<b>\$1,562</b>	<b>\$1,655</b>	<b>\$1,754</b>	<b>\$1,872</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Fictitious names, businesses and corporations on file .....	908,278	940,000	970,000	999,000	1,050,000	1,100,000	1,170,000
Currently soliciting groups requiring licensing .....	12,500	13,000	13,500	14,000	14,000	14,000	14,000
Currently soliciting groups complying with regulations .....	7,466	8,100	9,000	10,200	11,000	11,400	11,600
Exhibitions held for purse requiring regulation .....	364	360	360	360	360	360	360

### Program Analysis:

This program encompasses the activities of the Corporation Bureau, the Commission on Charitable Organizations and the Athletic Commission.

The Corporation Bureau is responsible for registering all businesses in the Commonwealth, and currently has an estimated 940,000 fictitious names, businesses and corporations on file. Because the file has never been purged, the numbers shown in the measures include an undetermined number of inactive and no longer existent organizations. The Corporation Bureau is also responsible for Uniform Commercial Code filings and service of process filings, which together total about 100,000 per year. Corporate search and reservation requests have averaged another 12,000 per year.

The Commission on Charitable Organizations is responsible for the registration of charitable organizations, professional fund raisers and solicitors, as well as regulation of

the actual solicitation and distribution of collected funds. The measure reflecting the number of currently soliciting groups represents an educated guess since accurate statistics are not available. A major area of difficulty is enforcement of an order for a charity to cease and desist from solicitation because of a violation of some condition of registration. The enforcement function is extremely important if Pennsylvanians are to be protected from fraudulent solicitations in this huge industry which annually solicits funds equal to or greater than the entire State budget. The Commission, in conjunction with the Department of Justice, is attempting to correct this weakness.

The State Athletic Commission is charged with the regulation of boxing and wrestling exhibitions. The number of exhibitions is now projected to level off at about 360 per year, because the level of public interest and support has increased slightly.

**Regulation of Consumer Products and Promotion of Fair Business Practices (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	<u>\$1,052</u>	<u>\$1,226</u>	<u>\$1,226</u>	<u>\$1,312</u>	<u>\$1,405</u>	<u>\$1,504</u>	<u>\$1,622</u>

## Maintenance of Professional and Occupational Standards

OBJECTIVE: To minimize the number of professional and occupational practitioners and establishments failing to meet specified standards of entry and performance.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 581	.....	.....	.....	.....	.....	.....
Other Funds .....	4,583	\$5,650	\$6,167	\$6,720	\$7,191	\$7,695	\$8,233
<b>TOTAL</b> .....	<u>\$5,164</u>	<u>\$5,650</u>	<u>\$6,167</u>	<u>\$6,720</u>	<u>\$7,191</u>	<u>\$7,695</u>	<u>\$8,233</u>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Licenses and renewals issued .....	243,415	465,000	258,000	493,000	275,000	523,000	291,000
Applicants passing examination .....	26,678	36,600	42,000	47,400	54,000	61,200	69,600
Applicants failing examinations for license ..	19,475	24,400	28,000	31,600	36,000	40,800	46,400
Investigation .....	2,539	2,870	3,240	3,660	4,130	4,670	5,280
Routine inspections .....	23,259	23,720	24,190	24,670	25,160	25,660	26,170
Minor violations corrected as a result of inspections .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Establishments prosecuted for violations. . .	129	150	200	250	300	350	400
Punitive actions taken by boards .....	99	112	125	135	135	135	135

### Program Analysis:

The intent of this program is the maintenance of high standards of professional and technical services to the citizens of the Commonwealth. Towards this end, twenty-two boards and the Commissioner of the Bureau of Professional and Occupational Affairs utilize legislative mandates of licensure, administration, and enforcement powers that enable them to service and regulate various professions and occupations.

In the past, the primary means of controlling the quality of practitioners have been limitations placed at the entry level such as age, education, experience and degree of technical expertise demonstrated through applications and subsequent written examination and/or demonstrated practical ability. More recently, requirements for continuing education have been added as a means of meeting the constantly changing developments in the various professions and occupations.

The use of the legal and investigatory machinery of the Bureau has also been a major means of monitoring the vast numbers of licensees. However, in the past, the effective-

ness of this approach was hampered by inadequate size of staff and poor administrative methods.

The Bureau is now demphasizing routine inspections and has stopped collecting data on minor violations corrected. Instead, with an increased investigative staff, the program emphasis has been on investigations which deal with the more serious violations. It is hoped that this will not only catch violators, but serve as an impetus for establishments to come into compliance on their own prior to prosecution.

It is also hoped that the Bureau will develop some measure to show establishments brought into compliance, as an indication of the effectiveness of this approach.

Effective July 1, 1978, Act 124 created a restricted Professional Licensure Augmentation account enabling this program to be funded from fees and fines collected by the Bureau of Professional and Occupational Affairs. Thus the Bureau now operates entirely out of earmarked funds, considered for budgetary purposes as "other" funds, rather than from a General Fund appropriation.

**Maintenance of Professional and Occupational Standards (continued)****Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	<u>\$581</u>	<u>      </u>	<u>      </u>	<u>      </u>	<u>      </u>	<u>      </u>	<u>      </u>



## Maintenance of the Electoral Process

OBJECTIVE: To insure that the electoral process conforms to legally defined specifications, that appointed and elected officials meet the legal requirements for their respective positions, and that an official record of the laws and resolutions of the legislative branch and the official acts of the executive branch is maintained.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 851	\$ 940	\$1,426	\$1,336	\$1,480	\$1,515	\$1,745

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Voters registered in Pennsylvania .....	5,365,170	5,708,035	5,982,000	5,874,000	5,745,000	5,912,000	5,810,000
Percent of registered population voting .....	70%	72%	74%	65%	71%	73%	74%
Unregistered voting population .....	3,132,828	2,789,903	2,516,000	2,623,000	2,753,000	2,586,000	2,688,000
Vacant offices .....	78	700	70	300	80	700	75
Persons filing for vacant offices .....	257	3,200	290	3,000	300	3,200	275
Gubernatorial commissions issued .....	770	1,250	400	460	500	550	600
Notary public commissions issued .....	14,245	14,500	14,700	17,000	15,000	15,200	15,400
Campaign Expense Audits .....		50	251	50	190	48	200

### Program Analysis:

Public policy is formulated by citizens through electoral participation. Voters choose officeholders and remove them based on how closely the candidates relate to their outlook on government. Because the electoral process is our basic public policymaking mechanism, it is important to insure that this process conforms to legally defined specifications. Abuse of the electoral process causes decline in voter participation, which becomes particularly distressing in a democracy because those who do not vote may be interested but regard the franchise as a useless exercise.

Efforts in this program are therefore keyed towards ensuring efficiency, honesty and uniformity in the administration of the Election Code. Some of the more serious problems within the election system include: often burden-

some registration and voting procedures; the lack of easily obtainable published information concerning the State's electoral process; instances of unfair and unjust administration of election processes; and a pervading lack of consistency in activities at all levels of election administration.

A number of programs have been developed towards improving the electoral system. Efficiency oriented solutions include administration of the voter registration by mail program; enfranchising new groups of citizens not formerly accessible to registration and voting; comprehensive revision of the Election Code; and distribution of various public information publications detailing election laws and procedures. To assure honesty of elections, efforts have been keyed towards implementing a monitoring system for campaign finance reports; detailed examination of peti-

## Maintenance of the Electoral Process (continued)

### Program Analysis: (continued)

tions to ensure all requirements are met; and continuing certification of ballot information concerning candidates and their status throughout the election year. Towards achieving more uniformity, a training program for county election officials has been developed and implemented, biennial meetings with county officials are held, and detailed rules and regulations are promulgated.

Other functions in this program fall under the commissioning area and include commissioning gubernatorial appointees to boards and commissions and preparing commissions for judges, justices of the peace and notaries public. In addition, extraditions are prepared for the Governor and bond issues for the Commonwealth are processed. Finally, all legislation passed by the General Assembly is maintained by docketing the bills and assigning act numbers.

The measures reflect a major increase in vacant offices for this fiscal year. This estimate is revised to clearly illustrate the number of vacancies for political party offices in the Primary Election. Complicated changes in political party

rules by both major parties in the area of affirmative action and equal representation have necessitated special treatment in the petition filing process and ballot formulating. A new measure has been added entitled "Campaign Expense Audits." This measure reflects the estimated number of candidates and committees who will be subject to an audit under the provisions of the new Campaign Expense Law which took effect on January 1, 1979. The measure is based on the estimated number of persons filing for offices who are subject to an audit under the Act. The audits are conducted by an independent certified public accounting firm via a two-year professional service contract. Funds have been included in the budget year for this audit responsibility. As this new program is developed, additional measures will be formulated.

In the commissioning area, a slight increase can be noted in the number of gubernatorial commissions issued and notary public commissions issued. These were anticipated increases as noted in the 1978-79 analysis.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations . . . . .	\$ 358	\$ 603	\$ 983	\$1,061	\$1,035	\$1,215	\$1,260
Publishing Constitutional Amendments . . . . .	70	59	59	70	70	70	70
Voting of Citizens in Military Service . . . . .	3	10	10	5	10	5	10
Electoral College Expenses . . . . .			7				
Voter Registration by Mail . . . . .	400	268	367	200	365	225	395
Reprinting of Ballots . . . . .	20						
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 851</b>	<b>\$ 940</b>	<b>\$1,426</b>	<b>\$1,336</b>	<b>\$1,480</b>	<b>\$1,515</b>	<b>\$1,745</b>

# **State Employees' Retirement System**

The State Employees' Retirement System is responsible for administering the State Employees' Retirement Fund; the supplemental retirement allowances and cost-of-living increases for annuitants; and the State's share of medical/hospital insurance costs for eligible Commonwealth annuitants.

# STATE EMPLOYEES' RETIREMENT SYSTEM

## Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>Grants and Subsidies</b>			
Annuitants Medical — Hospital Insurance .....	\$14,825	\$18,904	\$21,086
State Share — Prior Year Retirement Benefits .....	1,309	. . . .	. . . .
State Share — Annuitants Benefit Increase .....	. . . .	. . . .	6,963
National Guard — Employer Contribution .....	. . . .	. . . .	1,157
 GENERAL FUND TOTAL .....	 \$16,134	 \$18,904	 \$29,206

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Annuitants Benefits</b>			
State Funds .....	\$16,134	\$18,904	\$28,049

Provides for State subsidization of the medical — hospital insurance costs for Commonwealth annuitants who have elected such coverage. The Commonwealth provides fully State paid coverage for most annuitants with such coverage. Also provides for the State share of benefit increases for annuitants provided through Act 130 of 1979.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Annuitants Medical — Hospital Insurance .....	\$14,825	\$18,904	\$21,086
State Share — Prior Year Retirement Benefits .....	1,309	.....	.....
State Share — Annuitants Increase Benefit .....	.....	.....	6,963
<b>TOTAL</b> .....	<u>\$16,134</u>	<u>\$18,904</u>	<u>\$28,049</u>

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>National Guard — Employer Contribution</b>			
State Funds .....	.....	.....	\$ 1,157

Provides for twenty year amortization of the present and future deficits in the accounts of certain National Guard members of the system for whom the Federal government is not making the required employer contribution.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
National Guard — Employer Contribution .....	<u>.....</u>	<u>.....</u>	<u>\$ 1,157</u>

**STATE EMPLOYES' RETIREMENT SYSTEM**

**Summary of Agency Program by Category and Subcategory**

**General Fund and Special Funds**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support . . . . .</b>	\$16,134	\$18,904	\$29,206	\$31,706	\$34,206	\$36,706	\$39,206
General Administration and Support . . . . .	16,134	18,904	29,206	31,706	34,206	36,706	39,206
<b>DEPARTMENT TOTAL . . . . .</b>	<u>\$16,134</u>	<u>\$18,904</u>	<u>\$29,206</u>	<u>\$31,706</u>	<u>\$34,206</u>	<u>\$36,706</u>	<u>\$39,206</u>

**General Administration and Support**

OBJECTIVE: To provide an effective administration system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$16,134	\$18,904	\$29,206	\$31,706	\$34,206	\$36,706	\$39,206
Other Funds .....	2,070	2,473	3,133	3,446	3,813	4,191	4,630
<b>TOTAL .....</b>	<b>\$18,204</b>	<b>\$21,377</b>	<b>\$32,339</b>	<b>\$35,152</b>	<b>\$38,019</b>	<b>\$40,897</b>	<b>\$43,836</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Member accounts .....	123,982	124,000	124,000	123,500	123,600	123,700	123,800
Annuitants .....	43,294	46,994	50,694	54,194	57,194	59,694	61,694

**Program Analysis:**

The State Employees' Retirement System (SERS) was created by statute in 1924. Contributions by the employee and the employing agency are made to the State Employees' Retirement Fund which uses those moneys and interest earnings for administration of the system and payment of benefits. This special fund presentation is shown in the appendix to Volume 1 of this Budget.

On December 18, 1979 the Governor signed into law Act 130 which increased pension benefits to annuitants of the State and public school retirement systems. In recognition of the effect of inflation on the purchasing power of retirement benefits which have not been increased for the State retirees since 1974 the Act provides for increases ranging from 31 percent for persons who retired before 1974 to five percent for persons who retired in fiscal 1977-78. The new payments are retroactive to July 1, 1979; the full employer cost including independent agencies will be \$19,905,000 annually for twenty years beginning in 1980-81. A General Fund appropriation of \$6,963,000 is budgeted; those funds will cover the annual cost to the General Fund of all agencies under the Governor's jurisdiction except the State Colleges which are receiving sufficient funds in their operating appropriation for this contribution. The cost of the increases for annuitants of the public school system is shown in the Education section of the budget.

This budget also includes funds to begin the twenty year amortization of the deficiency in National Guard employee accounts created by the Federal government's inadequate employer contributions. Those employees were assured of full retirement benefits when they joined the State system in 1968 but the refusal of the Federal government, which is their employer, to increase its contributions as the system's contribution rate increases has resulted in reduced retirement benefits for those employees as they retire. Although the current contribution rate for retirement is now 13.7 percent the Federal government refuses to contribute more than the 6.5 percent they began contributing in 1968 for both retirement and social security. Since social security must be funded first the current net employer contribution for these employees is only .87 percent. The funding of that deficit over the next twenty years will fulfill our commitment to both former and current employees affected by the deficit.

On January 1, 1977, the Commonwealth's medical-hospital insurance program for annuitants was expanded to extend fully state-paid coverage to most annuitants, replacing the former \$10 per month state contribution. The \$21,086,000 recommended for 1980-81 reflects the full cost to the Commonwealth for medical-hospital coverage for eligible annuitants. With the growing number of annuitants the cost is escalating.

**General Administration and Support (continued)**

**Program Analysis: (continued)**

Administration of the system is funded by interest earnings of the fund; the Legislature annually appropriates the moneys for administration within the fund. That appropriation is shown above as "other funds".

The State Employees' Retirement System processes applications for membership and refunds of contributions on account of terminations. These two functions alone currently amount to approximately 2,100 transactions a month. Once an employe becomes a member of the System, he begins making contributions from each paycheck. The System, in conjunction with the Commonwealth Management Information Center, maintains on computer approximately 124,000 active account records and credits interest to these accounts each quarter year. Another function of the SERS is the processing of applications for reinstatement of prior State service, for purchase of credit for military service, and for conversion of one type of coverage to another.

The 1974 revised Retirement Code requires all agencies to have a retirement counselor to act as a liaison between

the employe and the Retirement System. Presently there are 140 counselors in the agencies; the job of training counselors and keeping them informed of policy and procedures is important service of the SERS. The System also researches and processes approximately 450 retirement applications each month. Each new retiree is put on the monthly payroll, which now numbers over 43,200 checks totaling over thirteen million dollars. The SERS also processes about 250 death benefits each month, for both deceased retirees and employes who die in service.

The Retirement System oversees a portfolio of investments valued at more than 2.7 million dollars. The Retirement Board and its staff, working with the legal, investment, and actuarial advisors to the System, maintain a system that is financially sound, efficient and responsive to the requirements of its membership.

The number of employes of the Commonwealth has been steadily decreasing; the lower complement level is reflected in the revision to the member accounts measure which is substantially lower than that presented last year.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Annuitants Medical—Hospital Insurance	\$14,825	\$18,904	\$21,086	\$23,586	\$26,086	\$28,586	\$31,086
State Share—Prior Year Retirement Benefits	1,309	.....	.....	.....	.....	.....	.....
State Share—Annuitants Benefit Increase	.....	.....	6,963	6,963	6,963	6,963	6,963
National Guard—Employer Contribution	.....	.....	1,157	1,157	1,157	1,157	1,157
<b>GENERAL FUND TOTAL</b>	<u>\$16,134</u>	<u>\$18,904</u>	<u>\$29,206</u>	<u>\$31,706</u>	<u>\$34,206</u>	<u>\$36,706</u>	<u>\$39,206</u>



# State Police

The State Police enforce the law and preserve the peace through the detection of crime and the apprehension of criminals, the patrol of highways, the enforcement of the Vehicle Code and the abatement of certain fire hazards.

The State Police receive a General Fund appropriation for criminal law enforcement and a Motor License Fund transfer for traffic patrol activities. In 1980-81 the ratio will be 31 percent General Fund and 69 percent Motor License Fund. In addition, the State Police receive augmentations from the Turnpike Commission for turnpike patrol and from the sale of patrol cars replaced by new vehicles.

## STATE POLICE

### Summary by Fund and Appropriation

	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations.....	\$ 40,179	\$ 42,586	\$ 44,839
Comptroller .....	139	131	131
Municipal Police Training.....	1,088	1,225	1,225
911 — Emergency System.....	147	108	.....
Security for Former Governor.....	43	.....	.....
<b>Total State Funds</b> .....	<b>\$ 41,596</b>	<b>\$ 44,050</b>	<b>\$ 46,195</b>
Federal Funds .....	\$ 684	\$ 1,584	\$ 454
Other Funds.....	6,225	7,522	8,335
<b>GENERAL FUND TOTAL</b> .....	<b>\$ 48,505</b>	<b>\$ 53,156</b>	<b>\$ 59,336</b>
<b>Motor License Fund</b>			
<b>Grants and Subsidies</b>			
Transfer to General Fund—General Government Operations .....	\$ 85,189	\$ 93,063	\$ 99,804
Transfer to General Fund — Comptroller.....	296	292	292
Transfer to General Fund—Municipal Police Training ..	1,293	1,250	1,250
<b>MOTOR LICENSE FUND TOTAL</b> .....	<b>\$ 86,778</b>	<b>\$ 94,605</b>	<b>\$101,346</b>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 41,596	\$ 44,050	\$ 46,195
Special Funds .....	86,778	94,605	101,346
Federal Funds .....	684	1,584	454
Other Funds.....	6,225	7,522	8,335
<b>TOTAL ALL FUNDS</b> .....	<b>\$135,283</b>	<b>\$147,761</b>	<b>\$156,330</b>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 41,457	\$ 43,919	\$ 46,064
Federal Funds .....	684	1,584	454
Other Funds* .....	93,003	102,127	109,681
<b>TOTAL</b> .....	<b>\$135,144</b>	<b>\$147,630</b>	<b>\$156,199</b>

Provides administrative support for all line and staff activities of the Department. Seeks to reduce traffic accidents through highway patrol, operator qualifications examinations and periodic investigation of vehicle inspection stations. Maintains a juvenile crime prevention program as well as a criminal law enforcement program, which includes training of municipal police, in an effort to reduce crime and instances of civil disorder. Provides assistance during natural disasters and any other emergencies. Inspects all proposed flammable tank installations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 40,179	\$ 42,586	\$ 44,839
Municipal Police Training .....	1,088	1,225	1,225
911 Emergency System .....	147	108	.....
Security for Former Governor .....	43	.....	.....
<b>Federal Funds:</b>			
FHWA — Northwestern University Traffic Institute Training .....	38	50	48
FHWA — Highway Traffic Safety Educational Training Program .....	68	71	71
FHWA — Automated Driver License Testing .....	208	6	.....
FHWA — Accident Investigation and Reporting .....	19	25	26
FHWA — Highway Safety Planning and Administrative Costs .....	5	8	14
FHWA — Breathalyzer Instructor Training .....	8	.....	20
FHWA — Highway Traffic Safety Films .....	27	.....	.....
FHWA — Upgrading of Breath Testing Equipment .....	28	1	55
FHWA — Four Wheel Drive Patrol Vehicles .....	108	.....	.....
FHWA — Truck Driver Licensing Seminar .....	8	.....	.....
FHWA — Upgrading Vehicular Mounted Radar .....	.....	230	.....
FHWA — Operation Care .....	118	200	.....
FHWA — Purchase of Patrol Emergency Kits .....	38	63	55
LEAA — Aid to Local Law Enforcement .....	.....	145	165
LEAA — Criminal History Record Information .....	.....	111	.....
LEAA — Updating and Expansion of Laboratory Equipment .....	5	.....	.....
FHWA — School Bus Driver Licensing Seminar .....	2	14	.....
FHWA — Inspection Supervisors Seminars .....	4	.....	.....
FHWA — Selection Speed Enforcement .....	.....	303	.....
FHWA — Unconventional Enforcement Vehicles .....	.....	357	.....

\*Other funds include the transfers from the Motor License Fund which are not carried forward to the Summary by Fund and Appropriation to avoid double counting.

**GENERAL FUND**

**STATE POLICE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Other Funds:</b>			
From Turnpike Commission for Traffic Control .....	\$ 5,586	\$ 6,645	\$ 7,557
Transfer From Motor License Fund—General			
Government Operations* .....	85,189	93,063	99,804
Transfer for Motor License Fund—Comptroller* .....	296	292	292
Transfer From Motor License Fund—Municipal Police			
Training* .....	1,293	1,250	1,250
Reimbursement for Tuition of Municipal Police .....	398	400	400
Sale of Automobiles .....	216	473	374
Reimbursement for Lethal Weapons Training Costs .....	.....	4	4
Emergency Helicopter Medical Evacuation .....	25	.....	.....
<b>TOTAL</b> .....	<u>\$135,144</u>	<u>\$147,630</u>	<u>\$156,199</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 139	\$ 131	\$ 131

Provides for expenses incurred by the Department of Corrections which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 139</u>	<u>\$ 131</u>	<u>\$ 131</u>

\*These transfers from the Motor License Fund are not carried forward as "Other Funds" to the Summary by Fund and Appropriation to avoid double counting.

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Highway Activities</b>			
State Funds .....	\$ 86,778	\$ 94,605	\$101,346

Provides reimbursement to the General Fund for State Police and comptroller activities relating to highway safety, traffic patrol and municipal police training.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to General Fund—General Government			
Operations .....	\$ 85,189	\$ 93,063	\$ 99,804
Transfer to General Fund — Comptroller .....	296	292	292
Transfer to General Fund—Municipal Police Training . . .	1,293	1,250	1,250
<b>TOTAL</b> .....	<u>\$ 86,778</u>	<u>\$ 94,605</u>	<u>\$101,346</u>

# STATE POLICE

## Summary of Agency Program by Category and Subcategory

### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> .....	\$ 15,449	\$ 18,898	\$ 20,005	\$ 21,608	\$ 23,338	\$ 25,202	\$ 27,220
<b>Traffic Safety and Supervision</b> .....	\$ 76,672	\$ 81,952	\$ 87,793	\$ 94,817	\$102,403	\$110,595	\$119,443
Operator Qualifications .....	3,786	3,940	4,234	4,573	4,939	5,334	5,761
Vehicle Standards Control .....	1,564	1,643	1,771	1,913	2,066	2,231	2,409
Traffic Supervision .....	71,322	76,369	81,788	88,331	95,398	103,030	111,273
<b>Control and Reduction of Crime</b> .....	\$ 35,157	\$ 36,675	\$ 38,553	\$ 41,638	\$ 44,969	\$ 48,565	\$ 52,451
Crime Prevention .....	449	517	544	588	635	685	740
Criminal Law Enforcement .....	34,708	36,158	38,009	41,050	44,334	47,880	51,711
<b>Maintenance of Public Order</b> .....	\$ 746	\$ 771	\$ 812	\$ 877	\$ 947	\$ 1,023	\$ 1,105
Prevention and Control of Civil Disorders .....	596	595	627	677	731	790	853
Disaster Assistance .....	150	176	185	200	216	233	252
<b>Community Safety</b> .....	\$ 350	\$ 359	\$ 378	\$ 408	\$ 441	\$ 476	\$ 514
Fire Prevention .....	350	359	378	408	441	476	514
<b>DEPARTMENT TOTAL</b> .....	<u>\$128,374</u>	<u>\$138,655</u>	<u>\$147,541</u>	<u>\$159,348</u>	<u>\$172,098</u>	<u>\$185,861</u>	<u>\$200,733</u>

## General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 5,343	\$ 6,245	\$ 6,452	\$ 6,971	\$ 7,529	\$ 8,129	\$ 8,782
Special Funds .....	10,106	12,653	13,553	14,637	15,809	17,073	18,438
Federal Funds .....	81	95	110	137	137	137	137
Other Funds .....	196	215	225	236	248	260	273
<b>TOTAL .....</b>	<b>\$15,726</b>	<b>\$19,208</b>	<b>\$20,340</b>	<b>\$21,981</b>	<b>\$23,723</b>	<b>\$25,599</b>	<b>\$27,630</b>

### Program Analysis:

General Administration and Support provides direction and coordination for all line and staff activities of the State Police, including the administrative and overhead systems for the operation of the various substantive law enforcement programs. Included in this subcategory are the provision of protection to the Governor, former Governor and visiting dignitaries, security of the executive residence, and background investigations on State job applicants. The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness

of the activities they support.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

Funds have also been provided to establish a "White Collar Crime Unit" to investigate criminal wrongdoing within the white collar area and related areas such as public corruption and misconduct.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$5,014	\$6,137	\$6,452	\$6,971	\$7,529	\$8,129	\$8,782
Comptroller .....	139	131	131	141	153	165	178
911 Emergency System .....	147	108	.....	.....	.....	.....	.....
Security for Former Governor .....	43	.....	.....	.....	.....	.....	.....
<b>GENERAL FUND TOTAL .....</b>	<b>\$5,343</b>	<b>\$6,245</b>	<b>\$6,452</b>	<b>\$6,971</b>	<b>\$7,529</b>	<b>\$8,129</b>	<b>\$8,782</b>
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund—General Government Operations .....	\$ 9,810	\$12,361	\$13,261	\$14,322	\$15,468	\$16,705	\$18,041
Transfer to General Fund—Comptroller ..	296	292	292	315	341	368	397
<b>MOTOR LICENSE FUND TOTAL .....</b>	<b>\$10,106</b>	<b>\$12,653</b>	<b>\$13,553</b>	<b>\$14,637</b>	<b>\$15,809</b>	<b>\$17,073</b>	<b>\$18,438</b>

## Operator Qualifications Control

OBJECTIVE: To minimize the number of traffic accidents attributable to physically and mentally unqualified operators.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$3,786	\$3,940	\$4,234	\$4,573	\$4,939	\$5,334	\$5,761
Federal Funds.....	218	20	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$4,004</b>	<b>\$3,960</b>	<b>\$4,234</b>	<b>\$4,573</b>	<b>\$4,939</b>	<b>\$5,334</b>	<b>\$5,761</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Traffic accidents:							
Individual fatalities.....	2,140	2,161	2,183	2,200	2,217	2,235	2,253
Individual injuries.....	153,500	155,500	157,000	158,300	159,600	160,900	162,300
Accidents involving injuries.....	96,609	97,900	98,900	99,800	100,700	101,600	102,500
Total accidents.....	162,352	164,000	165,600	167,100	168,600	170,100	171,600
Accidents investigated by State Police attributable to unqualified drivers:							
Fatalities.....	653	665	665	665	665	665	665
Injuries.....	41,553	43,000	43,000	43,000	43,000	43,000	43,000
Total Accidents.....	64,781	66,000	66,000	66,000	66,000	66,000	66,000
Licensed operators.....	6,916,000	7,054,000	7,195,000	7,339,000	7,486,000	7,636,000	7,789,000
Operators reexamined.....	69,034	100,000	100,000	100,000	100,000	100,000	100,000
Vehicle miles driven (in billions).....	74.8	76.0	78.0	80.0	81.0	82.0	83.0

### Program Analysis:

The Operator Qualifications Program responsibilities of the State Police have expanded considerably since the enactment of the new Vehicle Code. These expanded responsibilities have of course brought about an increased workload. Driver examinations have increased by 19 percent over 1977. Additionally, clinic examinations have increased significantly over the last several months due to the moratorium by the Department of Transportation on presentations of driver education schools for those drivers who have accumulated excessive points. All drivers who have accumulated excessive driver points are now required to have a clinic examination rather than attend school. This increase in driver exams and clinic exams has placed an additional burden upon Driver License Examiners to handle the additional work load and reduce waiting lines. Prior to its approval in 1976, driver examinations were only

conducted for new operators, school bus operators, motorcycle operators, and special driver examinations as directed by the Department of Transportation's Bureau of Traffic Safety. Now, in addition to those examinations, the State Police are required to conduct examinations and actual driver tests for those new applicants desiring to operate trucks, truck tractors and semi-trailers, and pedalcycles. The agency now operates 16 permanent and 42 part-time examination sites. In order to administer the drive license examinations, 50 enlisted and 94 civilian Driver License Examiners are stationed at various locations around the State. All enlisted and civilian personnel assigned permanently to driver examination duties have received instruction in the operation of motorcycles, trucks, truck trailers, semi-trailers, and school buses.

The State Police now also have in operation four



## Operator Qualifications Control

### Program Analysis: (continued)

automated driver license testing systems within the Commonwealth, which were acquired through Federal Highway Traffic Safety funds. Three of these systems are located at permanent Driver Examination Points, while the other system is housed in a mobile van and used in rural areas. The use of this equipment provides for a more uniform system and also enables more Driver License Examiners to be available for the driving portion of the test, hereby reducing the waiting time for applicants at those sites.

Assigned to each County Troop is a Safety Education Officer who, as part of his responsibilities, teaches defensive driving techniques. Particular emphasis is given to the youthful drivers ages 16 to 24, who numerous studies have shown have proportionately more accidents than older drivers. Safety education presentations are present to all age groups in schools, attempting to instill the need for safe driving procedures on the Commonwealth's highways.

While the major emphasis in this program has been

placed on initial operator licensing examinations, which have served as a screening device for identifying those applicants whose test performance indicated a low driving skill level or inadequate prior training, an effort has also been instituted by the Pennsylvania Department of Transportation's Bureau of Traffic Safety in scheduling random operator reexaminations. This entails a vision test and a physical examination by a physician to certify that there is no medical condition which would impair the operators driving ability.

The data shown above in the program measures for "accidents attributable to unqualified drivers" differ from those shown in last year's budget because of a comprehensive reevaluation and redesigning of the methodology used in determining the primary cause of individual accidents.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

### Program Costs by Appropriation:

	1978-79	1979-80	(Dollar Amounts in Thousands)					
			1980-81	1981-82	1982-83	1983-84	1984-85	
MOTOR LICENSE FUND								
Transfer to General Fund .....	<u>\$3,786</u>	<u>\$3,940</u>	<u>\$4,234</u>	<u>\$4,573</u>	<u>\$4,939</u>	<u>\$5,334</u>	<u>\$5,761</u>	

## Vehicle Standards Control

OBJECTIVE: To minimize the number of traffic accidents attributable to vehicle mechanical defects.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	<u>\$1,564</u>	<u>\$1,643</u>	<u>\$1,771</u>	<u>\$1,913</u>	<u>\$2,066</u>	<u>\$2,231</u>	<u>\$2,409</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Statewide vehicle registrations .....	7,032,723	7,173,377	7,316,845	7,463,182	7,612,446	7,764,895	7,919,989
Traffic accidents:							
Individual fatalities.....	2,140	2,161	2,183	2,200	2,217	2,235	2,253
Individual injuries.....	153,977	155,500	157,000	158,300	159,600	160,900	162,300
Accidents involving injuries .....	96,609	97,900	98,900	99,800	100,700	101,600	102,500
Total accidents .....	162,352	164,000	165,600	167,100	168,600	170,100	171,600
Accidents investigated by State Police resulting from mechanical failure (primary cause):							
Fatalities.....	40	30	30	30	30	30	30
Accidents involving injuries .....	2,008	2,000	2,000	2,000	2,000	2,000	2,000
Total accidents .....	3,870	4,000	4,000	4,000	4,000	4,000	4,000
Inspection stations .....	16,495	16,000	15,500	15,500	15,500	15,500	15,500
Inspection station visitations .....	15,528	16,000	15,500	15,500	15,500	15,500	15,500

### Program Analysis:

The Commonwealth's vehicle inspection program is directed through a cooperative effort of the Department of Transportation and the State Police.

The Department of Transportation licenses inspection stations, prints and distributes inspection stickers, and monitors the program. The State Police perform the actual field work through inspections by Inspection Station Supervisors located at the various county troops throughout the State. Sixty-seven enlisted members are currently assigned as Inspection Station Supervisors.

Inspection State Supervisors are expected to make an unannounced visit to each inspection station at least once a year. At this time, the station is checked for sufficient and proper tools, qualified mechanics, accurate record keeping, and an exact inventory of, and sufficient security for,

inspection stickers. In previous years, the Inspection Station Supervisors were required to visit all inspection stations in their jurisdiction at least twice a year. However, because of the increased number of inspection stations and the limited number of enlisted personnel assigned to garage inspection duties, the number of required visits have been reduced to one per year. In addition to annual visits, the Inspection Station Supervisors are responsible for examining mechanics desiring to be certified to perform vehicle inspections, investigating applicants for car dealer licenses, and personally supervising the inspection of all school buses each year. Other duties involve the examination of vehicles involved in fatal accidents for which vehicle failure was listed as the cause, and the investigation of complaints about improper inspection and

## Vehicle Standards Control (continued)

### Program Analysis: (continued)

fraudulent diagnosis.

The inspection of vehicles is a preventive program aimed at keeping unsafe vehicles off the Commonwealth's highways in an effort to increase highway safety. Program measures relative to accidents attributable to vehicle mechanical defects are low when compared to total statewide traffic accidents, and when compared to costs brings into question the effectiveness of the program. But since no data is available concerning the number of accidents prevented through the vehicle inspection process, no definitive conclusions can be drawn concerning the value of this program. The State Police feel, however, that the vehicle inspection program is a key component of the Commonwealth's highway safety efforts.

It is estimated that accidents and fatalities attributable to vehicle mechanical defects will remain somewhat constant

in the future. The number of inspection stations is expected to drop as the major oil companies begin to phase out and close unprofitable service stations. This in turn will reduce the number of inspection station visitations and ultimately enable the Inspection Station Supervisors to perform more thorough inspections and spend more time on inspection complaints.

The data shown in the program measures for "accidents resulting from mechanical failure" differ from those shown in last year's budget because of a comprehensive reevaluation and redesigning of the methodology used in determining the primary cause of individual accidents.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
MOTOR LICENSE FUND							
Transfer to General Fund .....	<u>\$1,564</u>	<u>\$1,643</u>	<u>\$1,771</u>	<u>\$1,913</u>	<u>\$2,066</u>	<u>\$2,231</u>	<u>\$2,409</u>

## Traffic Supervision

OBJECTIVE: To minimize the number of traffic accidents and to aid local police in traffic law enforcement through proper training and traffic assistance.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds .....	\$ 71,322	\$ 76,369	\$ 81,788	\$ 88,331	\$ 95,398	\$103,030	\$111,273
Federal Funds .....	376	1,407	179	363	363	363	363
Other Funds .....	5,741	6,963	7,796	7,800	7,900	8,000	8,100
<b>TOTAL .....</b>	<b>\$ 77,439</b>	<b>\$ 84,739</b>	<b>\$ 89,763</b>	<b>\$ 96,494</b>	<b>\$103,661</b>	<b>\$111,393</b>	<b>\$119,736</b>

### Program Measures

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Traffic accidents:</b>							
Individual fatalities .....	2,140	2,161	2,183	2,200	2,217	2,235	2,253
Individual injuries .....	153,977	155,500	157,000	158,300	159,600	160,900	162,300
Accidents involving injuries .....	96,609	97,900	98,900	99,800	100,700	101,600	102,500
Total accidents .....	162,352	164,000	165,600	167,100	168,600	170,100	171,600
<b>Accidents investigated by State Police attributable to actions of the motor vehicle operator:</b>							
Fatalities .....	582	600	590	585	580	585	590
Injuries .....	14,011	14,300	14,100	14,000	13,900	14,000	14,100
Total accidents .....	22,844	24,000	23,000	23,000	23,000	23,500	24,000
<b>State Police arrests for hazardous moving violations .....</b>	<b>322,468</b>	<b>314,000</b>	<b>330,000</b>	<b>344,000</b>	<b>351,000</b>	<b>344,000</b>	<b>333,000</b>
<b>Local police trained in basic course .....</b>	<b>798</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>Responses by State Police for assistance in traffic cases .....</b>	<b>44,970</b>	<b>44,500</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>State Police arrests for intoxication .....</b>	<b>2,218</b>	<b>2,190</b>	<b>2,300</b>	<b>2,390</b>	<b>2,440</b>	<b>2,390</b>	<b>2,320</b>
<b>Incidents of motorist assistance .....</b>	<b>191,340</b>	<b>190,000</b>	<b>207,000</b>	<b>215,000</b>	<b>219,000</b>	<b>215,000</b>	<b>209,000</b>

### Program Analysis:

The Pennsylvania State Police have the responsibility of enforcing highway laws throughout the Commonwealth. Traffic law enforcement activities are keyed toward reducing traffic accidents while attempting to bring the motoring public into voluntary compliance with traffic laws.

The fundamental concept of patrol is to eliminate both the opportunity and the belief that the motorist can violate traffic regulations without apprehension. By focusing on locations and periods of high traffic volume accident

incidence, as well as on those driver actions which commonly cause accidents, soundly administered enforcement can be consistently effective in influencing driver performance. Past studies conducted by the State Police, and confirmed by studies from other states, indicate that, next to decreased volume, the presence of visible police patrols has the greatest impact in the reduction of traffic accidents. Therefore, patrol activities are concentrated in areas and locations with high traffic

## Traffic Supervision (continued)

## Program Analysis: (continued)

volumes rather than being diffused into a program of broad supervision.

In addition to concentrated patrol activities, the State Police have, with the help of Federal highway traffic safety funds, initiated programs to counteract speed law violators. These programs include: acquisition of 130 stationary radar units to replace worn-out or less efficient units purchased approximately six years ago; utilization of off-duty enlisted personnel on an overtime basis at selected roadway sites which have been identified as having a high incidence of speeding and speed related accidents; and acquisition of unconventional patrol vehicles of various makes and models to aid in apprehending speed law violators. Additionally, the six State Police helicopters are being utilized in enforcement activities through clocking of speeding vehicles from the air. Through these programs the State Police are making a concentrated effort at enforcing the 55 M.P.H. national speed limit, with a goal of increased voluntary compliance without a large increase in enlisted personnel.

In addition to normal patrol and traffic enforcement duties in areas of State Police primary jurisdiction, the State Police also provide traffic assistance to municipalities with full time police departments. Assistance is provided in accident investigations, traffic direction, traffic control for major activities which the local department cannot handle,

utilization of radar on local highways with a high incidence of speed, helicopter patrol, breathalyzer services, and communications. Additionally, the State Police provide basic police training for municipal police officers and an assortment of short traffic courses for in-service training. These courses are offered at the State Police Academy in Hershey, the Department's four regional training centers located in Wyoming, Collegeville, Greensburg and Meadville and at colleges having related courses of instruction.

Other highway responsibilities include assistance to motorists, investigation of accidents, serving warrants for traffic violations and a wide variety of special assignments. And of special emphasis lately is the expanded truck weight enforcement program, which has been expanded from twelve weight enforcement teams to thirty.

The data shown above in the program measures for accidents "attributable to actions of the motor vehicle operator" differ from those shown in last year's budget because of a comprehensive reevaluation and redesigning of the methodology used in determining the primary cause of individual accidents.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

## Program Costs by Appropriation:

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>MOTOR LICENSE FUND</b>							
Transfer to General Fund—General							
Government Operations . . . . .	\$70,029	\$75,119	\$80,538	\$86,981	\$93,940	\$101,455	\$109,572
Transfer to General Fund—Municipal							
Police Training . . . . .	1,293	1,250	1,250	1,350	1,458	1,575	1,701
<b>MOTOR LICENSE FUND TOTAL . . . . .</b>	<b>\$71,322</b>	<b>\$76,369</b>	<b>\$81,788</b>	<b>\$88,331</b>	<b>\$95,398</b>	<b>\$103,030</b>	<b>\$111,273</b>

**Crime Prevention**

OBJECTIVE: To minimize the incidence of crime through a reduction in the opportunity for potential violators to commit unlawful acts, and by motivating juvenile violators to avoid any future unlawful activity.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$449	\$517	\$544	\$588	\$635	\$685	\$740
Federal Funds.....	4	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$453</b>	<b>\$517</b>	<b>\$544</b>	<b>\$588</b>	<b>\$635</b>	<b>\$685</b>	<b>\$740</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Student population (11 -17 year olds) .....	1,492,000	1,432,000	1,365,000	1,320,000	1,262,000	1,240,000	1,220,000
Juveniles arrested by State Police.....	12,606	13,000	13,000	13,000	13,000	13,000	13,000
Juveniles receiving State Police preventive contacts .....	2,630	2,771	2,900	2,900	2,900	2,900	2,900
Juvenile offenders handled informally .....	2,570	2,700	2,850	2,850	2,850	2,850	2,850
Liaison visits to courts, schools, police departments etc.....	2,050	2,158	2,250	2,250	2,250	2,250	2,250
Attendance at youth aid programs .....	15,300	16,080	16,900	16,900	16,900	16,900	16,900
Attendance at crime prevention programs ..	259,200	272,889	287,000	287,000	287,000	287,000	287,000

**Program Analysis:**

The goal of this program is the reduction of the incidence of crime through preventive programs. The Pennsylvania State Police, in an effort to reduce the opportunity for potential violators to commit crimes, conduct public education and awareness programs to urge community and neighborhood groups and citizens to participate in crime prevention activities such as crime watch groups, "Operation Identification", and block parents. These programs are aimed at increasing the awareness of potential victims and thereby reducing their probability of being a target of crime. Additionally, should a crime occur, the public is encouraged to report it promptly and accurately. All of these programs, if successful, contribute to an increase in the crime solution rate which in turn presumably deters potential criminals. Some of the more notable State Police presentations have dealt with safeguarding against child molestation, burglary, rape and bunco. In addition, the State Police issue crime prevention tips through the news media.

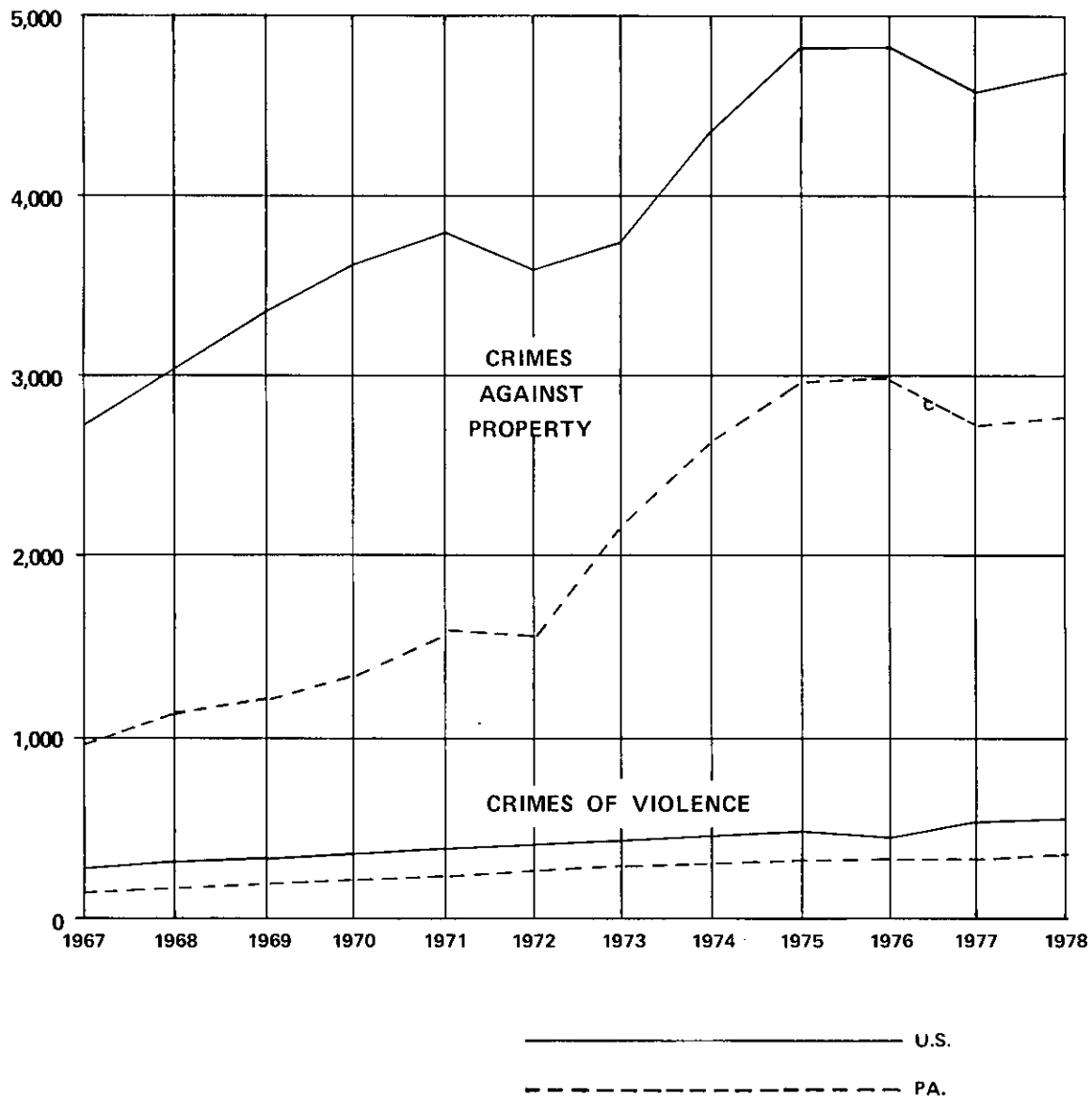
The activities within this program dealing with youth aid have been combined in many troops with community relations activities. This was necessary because of the

reduction in enlisted personnel over the last several years and is reflected in the decrease in the program measures dealing with juveniles. The program measures shown also reflect more accurate figures dealing with youth aid and crime prevention activities than reported in the past, since a new reporting system was instituted on January 1, 1979. In addition to the youth activities and crime prevention presentations, during the first six months of 1979 the State Police broadened its prevention efforts by having over 700 items or programs dealing with crime prevention broadcasted or printed by the media. It is anticipated that activities in this area will remain somewhat constant until such time as youth aid and community relations activities can again be separated. Additionally, the Commonwealth's student population has been dropping over the last several years and the overall State population has remained almost unchanged, which in turn affects program requirements in this subcategory.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

Crime Prevention (continued)

CRIME RATE U.S. vs. PA.  
(Crimes per 100,000 Population)



Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations . . . . .	<u>\$449</u>	<u>\$517</u>	<u>\$544</u>	<u>\$588</u>	<u>\$635</u>	<u>\$685</u>	<u>\$740</u>

## Criminal Law Enforcement

OBJECTIVE: To maximize the percentage of sound crime case clearances and the percentage of convictions.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$34,708	\$36,158	\$38,009	\$41,050	\$44,334	\$47,880	\$51,711
Federal Funds .....	5	62	165	.....	.....	.....	.....
Other Funds .....	263	344	314	330	347	364	382
<b>TOTAL .....</b>	<b>\$34,976</b>	<b>\$36,564</b>	<b>\$38,488</b>	<b>\$41,380</b>	<b>\$44,681</b>	<b>\$48,244</b>	<b>\$52,093</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Statewide crimes against persons .....	35,151	36,000	37,000	38,000	39,000	40,000	40,000
Statewide crimes against property .....	335,449	337,000	339,000	341,000	343,000	345,000	345,000
Crimes against persons investigated by State Police:							
Clearances .....	54.9%	55.0%	58.0%	60.0%	61.0%	60.0%	58.0%
Convictions .....	53.9%	52.0%	52.0%	53.0%	53.0%	52.0%	52.0%
Crimes against property investigated by State Police:							
Clearances .....	21.4%	21.5%	21.7%	21.9%	22.0%	21.9%	21.7%
Convictions .....	68.5%	69.0%	69.0%	70.0%	70.0%	69.0%	69.0%
Initial criminal investigations regarding arson .....	3,106	3,200	3,300	3,400	3,500	3,600	3,600

### Program Analysis:

Efforts in this program are keyed towards controlling the incidence of crime. Although many factors associated with high crime rates have been identified, uncertainties still surround the cause and effect relationships in criminal conduct. It is clear that crime cannot be viewed in isolation from other social and behavioral dilemmas; nor can crime be reduced without the cooperation of all branches of government. As a result, the question of whether volume of police services is related to the level of crime is a subject of conjecture.

Nevertheless, two of the best measures to identify the intensity and competency of the police effort in the Criminal Justice System are clearance and conviction records. The clearance rate is the percentage of reported crimes for which an arrest is made and the

conviction rate is the percentage of convictions resulting from total arrests.

The clearance rate for crimes of violence is higher than other crimes for three reasons: there is a victim; there is usually a witness (often the victim); and the occurrence of these types of crimes afford the investigator more tangible material with which to conduct the investigation. The crimes of violence are murder, rape, robbery, kidnapping and assault. Crimes against property have a lower clearance rate because there is usually no witness to the crime and there is less tangible material for the investigator to work with investigatively. These crimes include burglary, larceny and auto theft.

The State Police have the responsibility for



**Criminal Law Enforcement (continued)****Program Analysis: (continued)**

conducting criminal investigations anywhere in the Commonwealth where there is no organized municipal police agency. Investigative and technical assistance is also provided without charge to any municipal police department requesting it. While an increasing number of municipal police departments are being created and providing service to the citizens of their communities, there has been a significant increase in the number of requests for investigative assistance by the State Police in the areas of organized crime, white collar crime, and public corruption. This has further served to increase the investigative burden of the State Police, as well as enhance the role of the State Police in providing technical expertise and support.

Another area of sharply increased State Police activity is in the area of arson. There has been such a marked increase nationwide in the incidence of arson that both government and the private sector have focused increased attention on the problem. The State Police now have at least one trooper assigned as a deputy fire marshal in each troop to actively investigate all arson or suspicious fire related occurrences. It is expected that the increasing incidence of arson will continue, which will place even more of a burden on available manpower.

The Pennsylvania State Police have acquired new responsibilities through the enactment of the "Wiretap and Electronic Surveillance Act" and the promulgation of rules in Title 37, Chapter 51 of the Pennsylvania Code, which provides for a course of training in the legal and technical aspects of wiretapping and electronic surveillance to be developed for investigative and law enforcement officers of the Commonwealth. The training conducted under the regulations and standards established by the Attorney General and the

Commissioner of the State Police provides for the certification and periodic re-certification of Commonwealth investigative or law enforcement officers as eligible to conduct wiretapping or electronic surveillance. The State Police anticipate receiving requests for the assistance of certified officers in conducting one party consent and court ordered wiretaps and electronic surveillance from municipal, county and State agencies of the Commonwealth thereby entailing the utilization of additional man-hours.

The State Police have also traditionally provided training courses to municipal police, and maintained criminal identification records, fingerprint records and gun registration records. Local police have access to the Commonwealth Law Enforcement Assistance Network (CLEAN) and the expanded laboratory facilities of the State Police.

In addition, the State Police perform routine criminal law enforcement activities including background investigations for police applicants as well as other departments of State Government, expert witness testimony in courts, report writing and investigative assistance in the areas of missing persons, and the correlation of investigative information. The State Police also perform investigative services for out-of-state and Federal investigative police agencies.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

Funds have also been provided to establish a "White Collar Crime Unit" to investigate criminal wrongdoing within the white collar area and related areas such as public corruption and misconduct.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$33,620	\$34,933	\$36,784	\$39,727	\$42,905	\$46,337	\$50,044
Municipal Police Training .....	1,088	1,225	1,225	1,323	1,429	1,543	1,667
<b>GENERAL FUND TOTAL .....</b>	<u>\$34,708</u>	<u>\$36,158</u>	<u>\$38,009</u>	<u>\$41,050</u>	<u>\$44,334</u>	<u>\$47,880</u>	<u>\$51,711</u>

## Prevention and Control of Civil Disorders

OBJECTIVE: To minimize loss of life, bodily injury, property loss and other economic losses through the prevention of civil disorder and the control of riotous situations.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$596</u>	<u>\$595</u>	<u>\$627</u>	<u>\$677</u>	<u>\$731</u>	<u>\$790</u>	<u>\$853</u>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Civil disorders requiring State Police response.....	1,207	200	200	200	200	200	200
Arrests by State Police stemming from disorders .....	85	25	25	25	25	25	25
Intelligence man-hours spent on disorders..	6,239	5,000	5,000	5,000	5,000	5,000	5,000
Total man-hours spent on disorders.....	44,045	25,000	25,000	25,000	25,000	25,000	25,000

### Program Analysis:

Civil disorders tend to occur over particular actions or inactions on the part of individuals or groups. In some instances the potential problem is evident somewhat in advance, such as impending strikes which can develop into civil disorders, and appropriate action can be taken to try and avoid serious disturbances. Other instances are spontaneous and therefore cannot possibly be controlled through preventive measures. As in the Disaster Assistance program, no accurate program measures can be projected for civil disorders occurring in future years. And even in those instances where it can be determined that disturbances may occur, the lead time may be only a matter of weeks or days, so even short-term projections are impossible.

As indicated in the program measures above, there was considerably more activity in 1978-79 than anticipated. This was due mainly to this inability to project civil disorders and the anticipated causes. The majority of these civil disorder incidents dealt with labor disputes involving contractual agreements. Other disorders encountered

during 1978-79 involved the independent truckers strike involving fuel allocation and pricing, the anti-nuclear demonstrations, and occasional racial disorders. It is anticipated that these type of disorders will continue in the future as inflation and fuel shortages continue to affect the citizens of this State. It should be noted that civil disorders have changed drastically since the 1960's, when the majority of disorders were minority and campus unrest involving racial equality and the Vietnam War.

The actual cost to the State Police for prevention and control of civil disorders obviously can vary yearly depending on the activity within this program. The costs which are reflected in the budget for 1980-81 and beyond are simply to continue community relations activities and to maintain a moderate level of preparedness for riot situations.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

### Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	<u>\$596</u>	<u>\$595</u>	<u>\$627</u>	<u>\$677</u>	<u>\$731</u>	<u>\$790</u>	<u>\$853</u>

**Disaster Assistance**

**OBJECTIVE:** To ensure a reasonable level of State Police capability for providing emergency protection to persons and property during the course of a natural disaster situation.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$150	\$176	\$185	\$200	\$216	\$233	\$252
Other Funds .....	25	.....	.....	.....	.....	.....	.....
<b>TOTAL .....</b>	<b>\$175</b>	<b>\$176</b>	<b>\$185</b>	<b>\$200</b>	<b>\$216</b>	<b>\$233</b>	<b>\$252</b>

**Program Analysis:**

This program can only be evaluated when an actual natural disaster occurs. Since natural disasters are such rare occurrences, their frequency cannot be predicted and, in turn, the probable number of lives and the amount of property endangered cannot be predicted.

Experience during the last several disasters pointed out a need for larger helicopters capable of providing the increased passenger and payload requirements needed for response and activities during a disaster. Toward this end, the State Police have acquired two military surplus Bell UH-1B helicopters for use in disasters and in providing emergency medical missions when requested. The acquisition of these helicopters supplements the existing Bell Jet Ranger helicopter fleet and gives the agency a necessary tool for response to disasters.

The State Police also work in cooperation with the Pennsylvania Emergency Management Agency in

developing and coordinating emergency operation and evacuation plans for all types of disasters throughout the State. Additionally, each troop has developed logistics' plans for disasters and evacuations within their area of responsibility, and continually conduct planning and training sessions in providing disaster assistance.

As disasters normally are sudden calamitous events, no predictions can be made as to when a disaster will occur or the number that will occur in any particular year. However, it is imperative that the State Police along with other responsible agencies, be prepared to respond accordingly with the necessary manpower and emergency equipment expected of them during times of disasters.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$150	\$176	\$185	\$200	\$216	\$233	\$252

**Fire Prevention**

OBJECTIVE: To minimize fire hazards endangering persons or property.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$350</u>	<u>\$359</u>	<u>\$378</u>	<u>\$408</u>	<u>\$441</u>	<u>\$476</u>	<u>\$514</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Inspections of flammable liquid tank installations .....	2,459	3,500	3,000	3,000	3,000	3,000	3,000
Approvals of flammable liquid tank installations .....	1,880	2,100	2,000	2,000	2,000	2,000	2,000
Corrections formally ordered and made .....	11	20	20	20	20	20	20
Criminal investigations involving arson .....	3,106	3,200	3,300	3,400	3,500	3,600	3,600
Arrests involving arson .....	332	340	345	350	355	360	365

**Program Analysis:**

The principal activity within this program has been the inspection of all proposed flammable tank installations, including modifications of existing ones, and the enforcement of the regulations governing the storage and handling of flammable liquids. Applicants must obtain written approval before installing a flammable liquid storage facility. After approval has been granted, and the facility constructed, the State Police make a safety inspection of the facility. If unsafe conditions are found, corrections are ordered and the facility is then reinspected.

The amount of fire prevention activities performed in this program (inspections of flammable liquid tank installations, approvals of flammable liquid tank installations, and correction of fire hazards) have varied widely over the years. It is anticipated that inspections will increase sharply this year, as an effort is being made to reduce a large backlog so that inspectors will be current if and when these

duties are transferred to the Department of Labor and Industry. Approvals of flammable liquid tank installations are also expected to increase this year, as the gasoline shortage has encouraged individuals and companies to install their own tanks.

In recent years the emphasis in this program has swung towards arson investigations, with more and more of the State Police Fire Marshals' time being spent on suspicious fire investigations rather than preventive duties. In 1978-79 the number of initial criminal investigations regarding arson increased by ten percent over the previous year, and the number of arrests increased by nineteen percent; lesser increases are expected this year and in the budget year.

Additional funds have been provided in the budget year to initiate the first of a three year program to train 200 State Police cadets per year to help maintain a sufficient level of enlisted personnel.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
General Government Operations .....	<u>\$350</u>	<u>\$359</u>	<u>\$378</u>	<u>\$408</u>	<u>\$441</u>	<u>\$476</u>	<u>\$514</u>

# Tax Equalization Board

The State Tax Equalization Board determines annually the aggregate market value of assessed taxable real property throughout the Commonwealth for use in determining the amount and allocation of Commonwealth subsidies to school districts, for use in determining State support of public libraries, and in determining certain tax limitations.

**TAX EQUALIZATION BOARD**  
**Summary by Fund and Appropriation**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>General Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$827	\$872	\$872
Comptroller .....	18	19	19
	<u>          </u>	<u>          </u>	<u>          </u>
GENERAL FUND TOTAL .....	<u>      \$845</u>	<u>      \$891</u>	<u>      \$891</u>

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$827	\$872	\$872

Determines the aggregate market value of assessed taxable real property in each political subdivision and school district in the Commonwealth for use in determining Commonwealth subsidies to school districts and public libraries and for determining certain tax limitations.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
General Government Operations .....	<u>\$827</u>	<u>\$872</u>	<u>\$872</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 18	\$ 19	\$ 19

Provides for expenses incurred by the Department of Revenue which provides centralized comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the department and a number of other agencies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Comptroller .....	<u>\$ 18</u>	<u>\$ 19</u>	<u>\$ 19</u>

## TAX EQUALIZATION BOARD

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support.....</b>	\$845	\$891	\$891	\$963	\$1,039	\$1,122	\$1,212
General Administration and Support....	845	891	891	963	1,039	1,122	1,212
<b>DEPARTMENT TOTAL .....</b>	<u>\$845</u>	<u>\$891</u>	<u>\$891</u>	<u>\$963</u>	<u>\$1,039</u>	<u>\$1,122</u>	<u>\$1,212</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>\$ 845</u>	<u>\$ 891</u>	<u>\$ 891</u>	<u>\$ 963</u>	<u>\$1,039</u>	<u>\$1,122</u>	<u>\$1,212</u>

**Program Analysis:**

The State Tax Equalization Board is an independent administrative board created to ensure equitable distribution of tax funds among the State's school districts. The Board determines annually the aggregate market value of taxable real property in each of the more than 2500 municipalities and 505 school districts in the Commonwealth and certifies the market value to the Secretary of Education. The results are used in determining distribution of State sub-

sidies to school districts and local libraries, in lieu of tax payments under Project 70 Land Acquisitions, limitations on real estate taxes in school districts lying in more than one county, tax limitations in financing community colleges and overall tax limitations for political subdivisions and school districts. The program includes holding of hearings and analysis of real estate values and transactions.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
General Government Operations .....	\$ 827	\$ 872	\$ 872	\$ 942	\$1,017	\$1,098	\$1,186
Comptroller .....	18	19	19	21	22	24	26
GENERAL FUND TOTAL .....	<u>\$ 845</u>	<u>\$ 891</u>	<u>\$ 891</u>	<u>\$ 963</u>	<u>\$1,039</u>	<u>\$1,122</u>	<u>\$1,212</u>

# Department of Transportation

The responsibility of the Department of Transportation is to provide for the fast, efficient and safe movement of people and goods within the Commonwealth through a balanced transportation system. The Department was formed July 1, 1970 by an act of the Legislature combining the former Department of Highways with other transportation-related activities in various departments.

**PROGRAM REVISION**

**Budgeted Amounts Include the Following Program Revision:**

Appropriation	Title	1980-81 State Funds (in thousands)
Mass Transportation Assistance	Mass Transportation Service and Efficiency Incentives	\$6,200

Beginning January 1, 1981, this Program Revision will provide performance bonuses to transit agencies which meet certain performance criteria.

DEPARTMENT TOTAL \$6,200

# DEPARTMENT OF TRANSPORTATION

## Summary by Fund and Appropriation

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Mass Transportation Operations .....	\$ 861	\$ 962	\$ 1,362
Comptroller .....	109	148	148
Subtotal .....	\$ 970	\$ 1,110	\$ 1,510
<b>Grants and Subsidies</b>			
Mass Transportation Assistance .....	\$ 88,000	\$ 97,000	\$ 112,800
Rural and Intercity Rail and Bus Transportation .....	1,924	2,663	4,216
Civil Air Patrol .....	35	50	50
Graff Bridge Ramp — Armstrong County .....	200	.....	.....
Transfer to Motor License Fund — Payments to Municipalities .....	.....	10,000*	.....
Transfer to Motor License Fund — Emergency Highway Improvements and Repair .....	.....	47,000*	24,000*
Mass Transportation Emergency Maintenance .....	.....	6,000	.....
Subtotal .....	\$ 90,159	\$ 162,713	\$ 141,066
<b>Capital Improvements</b>			
Capital Improvements .....	.....	\$ 32	\$ 15
Subtotal .....	\$ 91,129	\$ 163,855	\$ 142,591
<b>Total State Funds</b>			
Federal Funds .....	\$ 5,568	\$ 22,361	\$ 12,575
Other Funds .....	752	2,030	1,154
GENERAL FUND TOTAL .....	\$ 97,449	\$ 188,246	\$ 156,320
<b>Motor License Fund</b>			
<b>General Government</b>			
General Government Operations .....	\$ 16,401	\$ 18,967	\$ 18,567
Comptroller .....	2,215	2,733	2,825
Refunding Monies Collected Through the Department of Transportation .....	799	974 *	900
Highway and Safety Improvement .....	51,356	73,350	89,118
Highway Maintenance .....	338,632	426,644	442,574
Secondary Roads — Maintenance and Resurfacing .....	58,478	58,324	54,220
Safety Administration and Licensing .....	32,702	36,766	35,784
Aviation Operations .....	4,528	4,870	5,360
Subtotal .....	\$ 505,111	\$ 622,628	\$ 649,348

# DEPARTMENT OF TRANSPORTATION

## Summary by Fund and Appropriation

(Continued)

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Motor License Fund (continued)</b>			
<b>Debt Service Requirements</b>			
State Highway and Bridge Authority Rentals .....	\$ 33,101	\$ 33,100	\$ 32,532
<b>Grants and Subsidies</b>			
Local Road Maintenance and Construction Payments — Gallage Share .....	\$ 90,370	\$ 91,500	\$ 33,708
Supplemental Local Road Maintenance and Construction Payments .....		10,000	
Local Road Maintenance and Construction Payments — Sales Tax Share .....			68,783
Airport Development .....	1,454	1,500	1,500
Subtotal .....	\$ 91,824	\$ 103,000	\$ 103,991
<b>Total State Funds</b> .....	<u>\$ 630,036</u>	<u>\$ 758,728</u>	<u>\$ 785,871</u>
Federal Funds .....	\$ 138,887	\$ 259,931	\$ 405,973
Other Funds .....	17,021	12,064	12,985
<b>MOTOR LICENSE FUND TOTAL</b> .....	<u>\$ 785,944</u>	<u>\$1,030,723</u>	<u>\$1,204,829</u>
<b>Revenue Sharing Trust Fund</b>			
<b>General Government</b>			
Sound Barriers — Queens Village, Philadelphia .....	\$ 250		
<b>State Lottery Fund</b>			
<b>Grants and Subsidies</b>			
Free Transit for the Elderly .....	\$ 16,897	\$ 17,572	\$ 23,592
<b>Department Total — All Funds</b>			
General Fund .....	\$ 91,129	\$ 163,855	\$ 142,591
Special Funds .....	647,183	776,300	809,463
Federal Funds .....	144,455	282,292	418,548
Other Funds .....	17,773	14,094	14,139
<b>TOTAL ALL FUNDS</b> .....	<u>\$ 900,540</u>	<u>\$1,236,541*</u>	<u>\$1,384,741*</u>

\*Total funds are overstated by transfers (\$57 million in 1979-80 and \$24 million in 1980-81) from the General Fund to the Motor License Fund which are then reappropriated from the Motor License Fund. Adjusting for these transfers would reduce total expenditures to \$1,179,541,000 in 1979-80 and \$1,360,741,000 in 1980-81.

**General Government**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Mass Transportation Operations</b>			
State Funds .....	\$ 861	\$ 962	\$ 1,362
Federal Funds .....	739	2,974	2,414
Other Funds .....	86	132	14
<b>TOTAL .....</b>	<b>\$ 1,686</b>	<b>\$ 4,068</b>	<b>\$ 3,790</b>

Provides administrative coordination, planning and support for all urban, rural and intercity mass transportation as well as rail freight transportation. Efficient and effective urban mass transportation is promoted through analysis of local transit operations and procedures, coordination and funding of urban area planning and study projects, and review of local operating subsidy and capital project requests. Activities designed to continue and improve rail and bus service between Pennsylvania's urbanized areas and bus service in rural areas include: preparing and coordinating needs studies; analyzing existing and proposed service levels; and evaluating the overall effectiveness of the program. Administrative direction of the Free Elderly Transit program is also funded as part of this General Fund appropriation, while the actual subsidies to transit operators are paid from the Lottery Fund.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Operations .....	\$ 861	\$ 962	\$ 1,362
<b>Federal Funds:</b>			
Urban Mass Transportation Technical Studies Grants ..	247	653	562
Title IV Rail Assistance—Program Operations and Planning .....	483	1,912	536
Capital Assistance Elderly and Handicapped Programs—Administration .....	9	40	22
Rural Public Transportation Demonstration Program — Administration .....	.....	58	4
Surface Transportation Assistance — Program Operations and Planning .....	.....	95	222
Ride Sharing — Operation and Planning .....	.....	216	68
Electric Powered Trolley Bus Demonstration Project ...	.....	.....	800
Hydrogen Powered Bus Demonstration Project .....	.....	.....	200
<b>Other Funds:</b>			
Reimbursements from Local Governments for Cost of Mass Transit Studies .....	12	49	.....
Reimbursements from Aviation Restricted Revenues ...	13	14	14
Reimbursement from PTAA .....	61	69	.....
<b>TOTAL .....</b>	<b>\$ 1,686</b>	<b>\$ 4,068</b>	<b>\$ 3,790</b>

**GENERAL FUND****TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 109	\$ 148	\$ 148

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Transportation. State funds appearing here reflect the cost of services provided to General Fund activities of the Department.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	<u>\$ 109</u>	<u>\$ 148</u>	<u>\$ 148</u>

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Mass Transportation Assistance</b>			
State Funds .....	\$ 88,000	\$ 97,000	\$112,800

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Assistance .....	<u>\$ 88,000</u>	<u>\$ 97,000</u>	<u>\$112,800</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Rural and Intercity Rail and Bus Transportation</b>			
State Funds .....	\$ 1,924	\$ 2,663	\$ 4,216
Federal Funds .....	4,829	19,001	9,775
Other Funds .....	666	1,898	1,140
<b>TOTAL</b> .....	<u>\$ 7,419</u>	<u>\$ 23,562</u>	<u>\$ 15,131</u>

Ensures continuation of vital rail services by assisting financially in the purchase, rehabilitation and subsidization of rail lines that were not included in the Consolidated Rail Corporation (ConRail) system; and provides operating subsidies for passenger rail and bus service in small urban and rural areas and between urbanized areas that lack adequate public transportation. Also included in this appropriation is the project grant portion of the Rural Transportation Program, transferred from the Department of Agriculture to Transportation effective July 1, 1977. Bond funds required to finance construction of a rail spur for the New Stanton Volkswagen plant are shown below under "Other Funds."



**GENERAL FUND**

**TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Rural and Intercity Rail and Bus Transportation .....	\$ 1,924	\$ 2,663	\$ 4,216
<b>Federal Funds:</b>			
Title IV Rail Assistance—Operating Subsidy .....	4,533	7,594	3,527
Title IV Rail Assistance—Capital (Bond Projects) .....	.....	6,480	1,194
Rural Public Transportation Projects .....	296	281	.....
Surface Transportation Assistance — Operating Subsidy .....	.....	2,905	2,554
Surface Transportation Assistance — Capital (Bond Projects) .....	.....	1,741	2,500
<b>Other Funds:</b>			
Local Reimbursements—Intercity Transportation Projects .....	134	583	1,140
Reimbursement From Capital Facilities Fund—Rail Project .....	532	1,315	.....
<b>TOTAL</b> .....	<u>\$ 7,419</u>	<u>\$23,562</u>	<u>\$15,131</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Civil Air Patrol</b>			
State Funds .....	\$ 35	\$ 50	\$ 50

Pays for instructional aids and other equipment used in local civil air patrol programs.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Civil Air Patrol .....	<u>\$ 35</u>	<u>\$ 50</u>	<u>\$ 50</u>

**GENERAL FUND**

**TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1978-81 Budget
<b>Bridge Ramp Construction</b>			
State Funds .....	\$ 200	.....	.....

Provides for construction of on and off ramps for the Graff Bridge in Armstrong County.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Graff Bridge Ramp—Armstrong County.....	<u>\$ 200</u>	<u>.....</u>	<u>.....</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Local Road Maintenance and Construction Payments</b>			
State Funds .....	.....	\$ 10,000	.....

In 1979-80, General Fund monies were appropriated to assist in funding Motor License Fund highway activities. These funds were then treated as general revenue subject to appropriation in the Motor License Fund, and were re-appropriated to the highway program.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Transfer to Motor License Fund — Payment to Municipalities.....	<u>.....</u>	<u>\$ 10,000</u>	<u>.....</u>

**GENERAL FUND**

**TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Highway Improvement and Repair</b>			
State Funds .....	.....	\$ 47,000	\$24,000

In 1979-80, General Fund monies were appropriated to assist in funding Motor License Fund highway activities. It is recommended that this funding transfer be continued in 1980-81, but at a reduced level. These funds are treated as general revenue subject to appropriation in the Motor License Fund, and are re-appropriated to the highway program.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Transfer to Motor License Fund — Emergency Highway Improvements and Repairs .....	.....	<u>\$ 47,000</u>	<u>\$24,000</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1978-81 Budget
<b>Mass Transportation Emergency Maintenance</b>			
State Funds .....	.....	\$6,000	.....

Provides emergency funding for maintenance to keep mass transit fleets of the Commonwealth operational.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Mass Transportation Emergency Maintenance — Recommended Additional .....	.....	\$6,000	.....

**Capital Improvements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Capital Improvements</b>			
State Funds .....	.....	\$ 32	\$ 15
Federal Funds .....	.....	386	386
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 418</u>	<u>\$ 401</u>

Provides for acquisition, rehabilitation and replacement of minor rail lines to be abandoned by the Consolidated Rail Corporation (ConRail).

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Capital Improvements .....	.....		\$ 15
Capital Improvements — Deficiency .....	.....	\$ 32	.....
<b>Federal Funds:</b>			
Title IV Rail Assistance—Capital (Current Revenue Projects) .....	.....	386	386
<b>TOTAL</b> .....	<u>.....</u>	<u>\$ 418</u>	<u>\$ 401</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>General Government Operations</b>			
State Funds .....	\$ 17,200	\$ 19,941	\$ 19,467
Federal Funds .....	517	381	450
Other Funds .....	1,050	611	704
<b>TOTAL</b> .....	<b>\$ 18,767</b>	<b>\$ 20,933</b>	<b>\$ 20,621</b>

Develops basic policy guidelines for the highway program, while directing and coordinating specific construction, maintenance and safety and licensing activities. Among the various managerial responsibilities, support is provided in legal, budgetary, accounting, personnel, procurement, information systems and public relations matters. In addition to supervisory functions performed by departmental employees, the work of the Inspector General's office, the State Transportation Commission and the Advisory Committee are included within this program. Transportation also provides certain photographic and reproduction services to other State agencies on a reimbursable basis.

'Other Funds' include Transportation's bond-funded operating costs; these consist of Departmental operating expenses which have been charged to bond-funded highway capital projects. Bond expenditures, both direct capital project costs and those associated Transportation costs shown here as 'Other Funds', are reflected in the Capital Budget section of this budget. Beginning in the 1979-80 fiscal year, all costs associated with highway capital projects are funded from current revenues.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
General Government Operations .....	\$ 16,401	\$ 18,967	\$ 18,567
<b>Executive Authorizations:</b>			
Refunding Monies Collected Through Department of Transportation .....	799	974	900
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	517	381	450
<b>Other Funds:</b>			
Reimbursements from Capital Facilities Fund — Direct PennDOT Costs .....	551	.....	.....
Reimbursements from Aviation Restricted Revenues .....	25	30	30
Reimbursements from General Fund — Mass Transportation .....	45	31	30
Reimbursements for Commonwealth Duplicating Services .....	311	450	502
Reimbursements for Commonwealth Photographic Services .....	87	100	142
Sale of Equipment .....	1	.....	.....
Reimbursements from PTAA—Administrative Costs .....	30	.....	.....
<b>TOTAL</b> .....	<b>\$ 18,767</b>	<b>\$ 20,933</b>	<b>\$ 20,621</b>

**MOTOR LICENSE FUND****TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Comptroller</b>			
State Funds .....	\$ 2,215	\$ 2,733	\$ 2,825
Other Funds .....	117	168	178
<b>TOTAL</b> .....	<u>\$ 2,332</u>	<u>\$ 2,901</u>	<u>\$ 3,003</u>

Provides comptroller services for the maintenance and management of all agency accounts of the various substantive programs of the Department of Transportation. State funds appearing here reflect the cost of services provided to Motor License Fund activities of the Department.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Comptroller .....	\$ 2,215	\$ 2,733	\$ 2,825
<b>Other Funds:</b>			
Reimbursement From Federal Sources .....	117	168	178
<b>TOTAL</b> .....	<u>\$ 2,332</u>	<u>\$ 2,901</u>	<u>\$ 3,003</u>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Highway and Safety Improvement</b>			
State Funds .....	\$ 51,356	\$ 73,350	\$ 89,118
Federal Funds .....	81,121	150,000	227,600
Other Funds .....	11,003	7,326	4,494
<b>TOTAL</b> .....	<b>\$143,480</b>	<b>\$230,676</b>	<b>\$321,212</b>

Provides for the improvement of highways that contribute to the economic growth of the Commonwealth and the mobility of our citizens, while undertaking safety improvements that reduce personal injury and property damage. The scope of this program covers all 67 counties within the State and includes Federal Interstate, Primary, Secondary, Urban and Appalachia Roads as well as roads on the 100 percent State system. Within the limitations of funding available from Federal-aid, local construction contributions and State current revenues, Transportation is charged with the responsibility of developing and executing a program that will correct the most critical deficiencies on the State-administered highway system.

The highway improvement process begins with research; involving long range planning of highway needs and testing of materials and methods to improve the quality and safety of highways improved. To achieve a safe and efficient highway system, plans are formulated for the design, redesign and location of roadways, bridges and structures. Technical matters involved in the acquisition of necessary rights-of-way are also handled. Finally, the construction, reconstruction and safety improvement of roads and bridges on the State highway system are supervised by Transportation personnel who inspect these activities for adherence to established standards.

In addition to the costs shown, bond funds have been used to finance direct capital project costs within this program. Bond expenditures, both direct capital project costs and those associated Transportation costs shown here as 'Other Funds', are reflected in the Capital Budget section of this budget. Beginning in the 1979-80 fiscal year, all costs associated with highway capital projects are funded from current revenues.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Highway and Safety Improvement .....	\$ 51,356	\$ 73,350	\$ 89,118
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	62,407	118,302	186,038
Appalachia Development Highway System .....	12,275	28,897	38,530
Forest Highways .....	84	84	84
Appalachia Local Access Roads .....	608	700	720
Public Works Capital Development and Investment Act .....	5,747	2,017	2,228
<b>Other Funds:</b>			
Reimbursements from Capital Facilities Fund — Direct			
Transportation Costs .....	5,653	.....	.....
Highway Construction Contributions .....	4,235	6,326	3,494
Reimbursements from Aviation Restricted Revenues .....	227	100	100
Reimbursements from General Fund — Mass			
Transportation .....	888	900	900
<b>TOTAL</b> .....	<b>\$143,480</b>	<b>\$230,676</b>	<b>\$321,212</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Highway Maintenance</b>			
State Funds .....	\$397,110	\$484,968	\$496,794
Federal Funds .....	55,778	107,177	175,780
Other Funds .....	3,881	2,823	5,970
<b>TOTAL .....</b>	<b>\$456,769</b>	<b>\$594,968</b>	<b>\$678,544</b>

Performs maintenance activities necessary to keep roadway surfaces in a safe and usable condition. Work carried out by Transportation forces or by contract includes patching, surface treatment, resurfacing, restabilization and minor betterment projects, plus repair of bridges, tunnels and minor storm damage. Snow and ice removal services are performed on all State-administered highways as well as on an additional one thousand miles of selected city streets which were assigned to the Department by Act 60 of the 1970 Legislative Session. Other important maintenance activities, not involved directly with the roadway surface itself, include washing, manufacturing and repairing highway signs, repainting pavement markings, and repairing or replacing such safety features as traffic signals, guardrails, median barriers and right-of-way fences.

Repairs to flood-damaged highways are financed through this program, with most of these costs being reimbursed by the Federal Government. Federal assistance is also available for resurfacing, restoration and rehabilitation (3-R Program) work. The dollar amount of such grants has grown substantially since the program was initiated in 1976.

Separate authorization and accounting is provided under this program for the one cent of the gasoline tax used for secondary roads maintenance and resurfacing funds as required by Act 161 of the 1974 session of the Legislature, for the special 1979-80 appropriation for contract maintenance and betterment, and for the special 1979-80 appropriation for formula contract maintenance and resurfacing.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Highway Maintenance .....	\$338,632	\$426,644*	\$442,574
<b>Executive Authorizations:</b>			
Secondary Roads — Maintenance and Resurfacing .....	58,478	58,324	54,220
<b>Federal Funds:</b>			
Highway Research, Planning and Construction .....	33,435	77,377	170,080
State and Community Highway Safety .....	912	900	900
Highway Emergency Relief .....	21,431	28,900	4,800
<b>Other Funds:</b>			
CETA — Title VI .....	1,659	1,700	1,700
Highway Maintenance Contributions .....	1,812	700	3,800
Reimbursements From Aviation Restricted Revenues .....	1	26	10
Reimbursements From Other State Agencies .....			10
Sale of Automobiles .....	166	132	175
Sale of Equipment .....	213	215	225
Vendor Surcharge — Breach of Contract .....	30	50	50
<b>TOTAL .....</b>	<b>\$456,769</b>	<b>\$594,968</b>	<b>\$678,544</b>

\*Actually three separate appropriations: \$335,644,000 for Highway Maintenance, \$76,000,000 for Contract Maintenance and Betterment and \$15,000,000 for Formula Contract Maintenance and Betterment.



**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Safety Administration and Licensing</b>			
State Funds .....	\$ 32,702	\$ 36,766	\$ 35,784
Federal Funds .....	1,060	2,040	2,063
Other Funds .....	.....	.....	200
<b>TOTAL</b> .....	<b>\$ 33,762</b>	<b>\$ 38,806</b>	<b>\$ 38,047</b>

Provides for processing applications and collecting fees for all vehicle registration and operator licenses. Additional functions are: to enforce the driver point system; to keep records of State vehicle safety inspections, to maintain a public safety education and information section; and to supply certified copies of records of traffic accidents to other agencies both within and outside the State. Other responsibilities include: providing assistance to Commonwealth agencies, municipalities and nonprofit organizations; project development and implementation under provisions of the Federal Highway Safety and Clean Air Acts; and regulating the transportation of hazardous substances on the highway.

Operates a data collection system for accident analysis. Location and cause of accident information is utilized to arrange a priority listing of dangerous road sections; actual safety improvement work is funded within the Highway and Safety Improvement program.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Safety Administration and Licensing .....	\$ 32,702	\$ 36,766	\$ 35,784
<b>Federal Funds:</b>			
State and Community Highway Safety .....	1,053	1,772	1,938
EPA—Vehicle Emission Inspection .....	7	268	125
<b>Other Funds:</b>			
Reimbursement from other State Agencies —			
Computer Support .....	.....	.....	200
<b>TOTAL</b> .....	<b>\$ 33,762</b>	<b>\$ 38,806</b>	<b>\$ 38,047</b>

**MOTOR LICENSE FUND**

**TRANSPORTATION**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Aviation Operations</b>			
State Funds .....	\$ 4,528	\$ 4,870	\$ 5,360
Federal Funds .....	411	333	80
Other Funds .....	970	1,136	1,439
<b>TOTAL</b> .....	<u>\$ 5,909</u>	<u>\$ 6,339</u>	<u>\$ 6,879</u>

Maintains and operates the Bureau of Aviation within the Department of Transportation, and all State-owned airports—the largest being Harrisburg International (HIA) and Capital City. In addition to the costs shown, bond funds are used to finance direct capital project costs within this program. Bond expenditures are reflected in the Capital Budget section of this budget.

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Aviation Operations .....	\$ 4,528	\$ 4,870	\$ 5,360
<b>Federal Funds:</b>			
Airport Development Aid Program .....	411	250	80
Airport Planning Grant Program .....	.....	83	.....
<b>Other Funds:</b>			
Reimbursements for Cost of Utility Services — HIA .....	960	1,123	1,427
Reimbursements for Cost of Utility Services — Other .....	10	13	12
<b>TOTAL</b> .....	<u>\$ 5,909</u>	<u>\$ 6,339</u>	<u>\$ 6,879</u>

**Debt Service Requirements**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>State Highway and Bridge Authority</b>			
<b>Rentals</b>			
State Funds .....	\$ 33,101	\$ 33,100	\$ 32,532

Makes rental payments to the State Highway and Bridge Authority for highways and bridges constructed with funds borrowed by the Authority as a means of expanding the construction program beyond the level permitted by current revenues in previous years.

Bond borrowings are now made as General Obligations of the Commonwealth, for which debt service requirements are appropriated to the Treasury Department. State Highway and Bridge Authority rentals will continue for those projects currently under rental.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
State Highway and Bridge Authority Rentals .....	<u>\$ 33,101</u>	<u>\$ 33,100</u>	<u>\$ 32,532</u>

**Grants and Subsidies**

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Local Road Maintenance and Construction Payments</b>			
State Funds .....	\$ 90,370	\$101,500	\$102,491

Provides financial aid to local municipalities to assist them in the maintenance and construction of their portion of the total highway system. The present subsidy is based on 1.6 cents per gallon of liquid fuels tax receipts, which amounts to 15.24 percent of the 10.5 cents per gallon deposited in the Motor License Fund. Each fiscal year's payments are based on the prior fiscal year's fuels tax collections. In addition, the General Assembly in 1979-80 appropriated a lump sum of \$10 million to supplement the 1.6 cents per gallon municipal share of liquid fuels tax receipts.

This budget would replace one cent of this 1.6¢ per gallon local municipal share of current fuels tax collections with one percent of the proposed six percent sales tax on liquid fuels. Therefore, the local share of liquid fuels tax collections would assume the same type of inflation protection that the price-sensitive sales tax concept would provide to the Commonwealth's highway program, while retaining approximately the same 15.24 percent share of all fuels tax collections: they presently receive; they would receive 13.33 percent of the reduced 4.5 per gallon tax and 16.67 percent of the proposed sales tax.

Payment of the funds to municipalities is closely regulated and controlled to determine that monies are expended for maintenance and construction of roads according to law. The distribution is made on a 50 percent mileage and 50 percent population formula.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Local Road Maintenance and Construction Payments —			
Gallonage Share .....	\$ 90,370	\$ 91,500	\$ 33,708
Supplemental Local Road Maintenance and			
Construction Payments .....	. . . .	10,000	. . . .
Local Road Maintenance and Construction Payments —			
Sales Tax Share .....	. . . .	. . . .	\$68,783
 TOTAL .....	 <u>\$ 90,370</u>	 <u>\$101,500</u>	 <u>\$102,491</u>

**MOTOR LICENSE FUND****TRANSPORTATION**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Airport Development</b>			
State Funds .....	\$ 1,454	\$ 1,500	\$ 1,500

Provides assistance on a matching basis to local governments and authorities for development of aeronautical facilities.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Airport Development .....	<u>\$ 1,454</u>	<u>\$ 1,500</u>	<u>\$ 1,500</u>

**State Lottery Fund**

**Grants and Subsidies**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Free Transit for the Elderly</b>			
State Funds .....	\$ 16,897	\$ 17,572	\$ 23,592

Allows elderly citizens to ride the Commonwealth's transit systems without charge during non-peak hours through the week and all day on weekends and holidays by providing the systems with cash subsidies.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Executive Authorizations:</b>			
Free Transit for the Elderly .....	<u>\$ 16,897</u>	<u>\$ 17,572</u>	<u>\$ 23,592</u>

**Revenue Sharing Trust Fund**

**General Government**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Highway Construction</b>			
State Funds .....	\$ 250	.....	.....

Provides for the State share of matching funds to erect sound barriers on Interstate 95 in the Queens Village section of Philadelphia.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Sound Barriers — Queens Village, Philadelphia .....	<u>\$ 250</u>	<u>.....</u>	<u>.....</u>

**Restricted Receipts Not Included in Department Total**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
FHWA Rural Highway Demonstration Program .....	\$ 190	\$ 98	.....
Federal Grants — Capital Assistance Elderly and Handicapped Programs .....	214	400	\$ 700
<b>GENERAL FUND TOTAL .....</b>	<u>\$ 404</u>	<u>\$ 498</u>	<u>\$ 700</u>
<b>Motor License Fund</b>			
Federal Reimbursements to Political Subdivisions — Highway Safety Program .....	\$ 3,664	\$ 4,000	\$ 4,500
Federal Reimbursements to Political Subdivisions — TOPICS .....	3,867	3,000	2,000
Program for Land Use Under Elevated Highways .....	121	.....	.....
Federal Grants — Airport Development Aid Program .....	818	100	100
Federal Reimbursements for Roads off the State System Costs .....	765	2,000	2,000
Federal Urban System Funds .....	489	5,000	22,000
Reimbursements to Municipalities — Vehicle Code Fines and Penalties .....	8,929	9,000	9,000
Federal Reimbursements for Flood Rehabilitation Costs .....	5	700	1,000
Federal Reimbursements for Car Pool Service Costs .....	36	50	75
<b>MOTOR LICENSE FUND TOTAL .....</b>	<u>\$ 18,694</u>	<u>\$ 23,850</u>	<u>\$ 40,675</u>
<b>DEPARTMENT OF TRANSPORTATION TOTAL .....</b>	<u>\$ 19,098</u>	<u>\$ 24,348</u>	<u>\$ 41,375</u>

## DEPARTMENT OF TRANSPORTATION

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>General Administration and Support</b> . . . . .	\$ 21,471	\$ 25,122	\$ 24,882	\$ 26,801	\$ 28,873	\$ 31,111	\$ 33,528
<b>Transportation Systems and Services</b> . . . . .	\$660,779	\$850,110	\$850,986	\$909,985	\$ 992,062	\$1,088,919	\$1,178,686
State Highway Improvement . . . . .	78,373	95,784	104,745	112,300	122,500	132,500	131,250
State Highway Maintenance . . . . .	394,999	529,457	518,134	538,457	577,072	628,841	679,140
Local Highway Assistance . . . . .	90,787	111,974	102,986	116,909	136,678	157,082	181,921
Urban Mass Transportation . . . . .	88,453	103,291	113,491	129,814	142,339	155,967	170,696
Rural and Intercity Rail and Bus Transportation . . . . .	2,150	3,184	4,720	5,166	5,671	6,227	6,837
Air Transportation . . . . .	6,017	6,420	6,910	7,339	7,802	8,302	8,842
<b>Highway Safety</b> . . . . .	\$ 39,117	\$ 47,285	\$ 52,528	\$ 56,917	\$ 68,198	\$ 71,526	\$ 71,126
Highway Safety Projects . . . . .	6,520	10,637	16,864	18,400	26,600	26,600	26,600
Safety Administration and Licensing . . . . .	32,597	36,648	35,664	38,517	41,598	44,926	48,520
<b>Free Elderly Transit</b> . . . . .	\$ 16,945	\$ 17,638	\$ 23,658	\$ 25,786	\$ 28,107	\$ 30,635	\$ 33,392
Free Elderly Transit . . . . .	16,945	17,638	23,658	25,786	28,107	30,635	33,392
<b>DEPARTMENT TOTAL</b> . . . . .	<u>\$ 738,312</u>	<u>\$ 940,155</u>	<u>\$ 952,054</u>	<u>\$1,019,489</u>	<u>\$1,117,240</u>	<u>\$1,222,191</u>	<u>\$1,320,726</u>



**General Administration and Support**

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Agency can be achieved.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 243	\$ 264	\$ 264	\$ 285	\$ 308	\$ 332	\$ 360
Special Funds.....	21,228	24,858	24,618	26,516	28,565	30,779	33,168
Federal Funds.....	517	381	450	460	480	490	500
Other Funds.....	1,214	793	896	967	1,044	1,127	1,216
<b>TOTAL .....</b>	<b>\$23,202</b>	<b>\$26,296</b>	<b>\$26,228</b>	<b>\$28,228</b>	<b>\$30,397</b>	<b>\$32,728</b>	<b>\$35,244</b>

**Program Analysis:**

General Administration and Support provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth and Agency objectives. The success or failure of these supportive efforts can only be indirectly

reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth and each agency is to minimize these administrative costs in relation to the costs of provided services.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Mass Transportation Operations .....	\$ 134	\$ 116	\$ 116	\$ 125	135	\$ 146	\$ 159
Comptroller .....	109	148	148	160	173	186	201
<b>GENERAL FUND TOTAL .....</b>	<b>\$ 243</b>	<b>\$ 264</b>	<b>\$ 264</b>	<b>\$ 285</b>	<b>\$ 308</b>	<b>\$ 332</b>	<b>\$ 360</b>
<b>MOTOR LICENSE FUND</b>							
General Government Operations .....	\$15,984	\$18,493	\$18,072	\$19,518	\$21,079	\$22,766	\$24,587
Comptroller .....	2,215	2,733	2,825	3,051	3,295	3,559	3,843
Highway and Safety Construction.....	14	29	41	44	48	52	56
Highway Maintenance.....	2,111	2,511	2,660	2,873	3,103	3,351	3,619
Safety Administration and Licensing...	105	118	120	130	140	151	163
Refunding Monies Collected Through the Department of Transportation...	799	974	900	900	900	900	900
<b>MOTOR LICENSE FUND TOTAL....</b>	<b>\$21,228</b>	<b>\$24,858</b>	<b>\$24,618</b>	<b>\$26,516</b>	<b>\$28,565</b>	<b>\$30,779</b>	<b>\$33,168</b>

# TRANSPORTATION

## State Highway Improvement

OBJECTIVE: To provide a highway system capable of meeting the more vital economic and recreational needs of the Commonwealth by affording a reasonably accessible means of transporting passengers and cargo.

### Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 200						
Special Funds.....	78,173	\$ 95,784	\$104,745	\$112,300	\$122,500	\$132,500	\$131,250
Federal Funds.....	66,700	105,300	139,280	225,300	349,500	349,500	349,500
Other Funds .....	13,648	11,957	7,744	9,150	9,150	9,150	9,150
<b>TOTAL .....</b>	<b>\$158,721</b>	<b>\$213,041</b>	<b>\$251,769</b>	<b>\$346,750</b>	<b>\$481,150</b>	<b>\$491,150</b>	<b>\$489,900</b>

### Program Measures:

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Losses attributable to substandard highways (millions of dollars):							
Time:							
Passenger.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Operating costs:							
Passenger.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Cargo .....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Accident Costs:							
All vehicles.....	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Vehicle miles of travel on highways (billions):							
Passenger.....	44.5	44.9	45.4	45.8	46.3	46.8	47.2
Cargo .....	9.4	9.7	10.0	10.3	10.6	10.9	11.2
Vehicle miles of travel on substandard highways (billions):*							
Passenger.....	28.9	29.1	29.3	29.5	29.8	30.0	30.2
Cargo .....	5.6	5.8	6.1	6.3	6.4	6.6	6.8
Miles of highways:*							
Total .....	45,006	45,016	44,826	44,646	44,466	44,286	44,096
Substandard .....	26,486	26,466	26,416	26,356	26,276	26,206	25,186
Brought up to standard.....	14	30	60	70	90	80	30
Bridges over eight feet:							
Total .....	27,409	27,413	27,416	27,431	27,450	27,480	27,539
Substandard .....	4,124	4,108	4,092	4,081	4,069	4,052	4,039
Brought up to standard.....		18	19	19	18	19	19
Highway share of passenger trips:							
Percent of urban trips** .....	95.6%	95.5%	95.4%	95.3%	95.3%	95.2%	95.2%
Percent of urban work trips**.....	92.5%	92.2%	91.9%	91.7%	91.5%	91.3%	91.1%
Percent of rural and intercity trips***.....	98.7%	98.7%	98.6%	98.6%	98.5%	98.5%	98.4%

\*State highways only, local roads excluded.

\*\*Auto and transit trips only.

\*\*\*Auto, transit and aviation trips.

**State Highway Improvement (continued)**

**Program Analysis:**

The Commonwealth's highway improvement program continues to be beset by a multitude of serious problems. The conversion to fully pay-as-you-go basis undertaken last year by this Administration has been hampered by a final highway funding package that contained less new revenue than required, did not contain the inflation protection that the recommended extension of the sales tax to gasoline and diesel fuels would have provided, and has been further eroded by sharply diminished gasoline consumption. It is not felt that the financial community would look with favor on resumption of a bond-funded highway program at this time; yet not only the capital improvement program but the maintenance program as well are suffering from both the revenue shortfall and the ravages of inflation. This budget therefore recommends continuation of both a moderate capital improvement program funded from current revenues and an aggressive, accelerated maintenance program. Since neither can be funded from present revenue sources and rates, it is proposed that six cents of the present liquid fuels tax be converted into a six percent sales tax on liquid fuels and that certain fee increases totalling \$70 million be enacted. The components of the recommended fee package are: an increase in truck registration fees; particularly on those heavier trucks that cause such extensive damage to our highways and bridges; a marker fee on out-of-state trucks, which pay no registration fees to the Commonwealth, yet damage our roads; an increase in the certificate of title fee; and \$24 million in support from the General Fund.

Priority attention will continue to be given to critical bridge replacement, major Interstate restoration and upgrading, Appalachia region development, and completion of vital missing links in our highway network. Emphasis on the types of projects undertaken has shifted from the

major new road construction area to that of upgrading existing facilities to a safe and adequate level. Efforts will still be keyed to avoiding loss of Federal funds; while lack of sufficient State matching funds caused nearly \$140 million in Federal Interstate funds to be temporarily lost by the Commonwealth in September of 1979, the program level provided in the budget will avert a \$288 million potential loss next September while allowing utilization of all Federal funds available through 1983-84.

The Capital Budget for highway projects that accompanies this operating request contains only those new, high-priority projects not authorized in previous Capital Budgets. The proposal to void all previous Capital Budget authorizations is being abandoned. Instead, those previously authorized projects of a priority nature will be undertaken as planned and as funds are available, but using current revenue rather than bonds. The question of reentering the bond market will be addressed again at periodic intervals in the future.

This budget incorporates a major revision in the program measures and data used for the highway improvement program. An updated data base has been used to separate travel into passenger and cargo components, which has led to a larger percentage of total travel being shown as passenger than was the case in previous budgets. Also, numerous small highway improvement and bridge rehabilitation projects have been switched in the past year from the highway capital program to the maintenance and safety capital programs; correspondingly, the miles of highway and number of bridges shown as brought up to standard within this subcategory have been significantly reduced and concurrently increased in the Highway Maintenance and Highway Safety Projects subcategories.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Graff Bridge Ramp—Armstrong County.	\$ 200	.....	.....	.....	.....	.....	.....
<b>MOTOR LICENSE FUND</b>							
Highway and Safety Improvement .....	\$ 44,822	\$ 62,684	\$ 72,213	\$ 82,500	\$ 92,500	\$102,500	\$102,500
State Highway and Bridge Authority							
Rentals .....	33,101	33,100	32,532	29,800	30,000	30,000	28,750
<b>MOTOR LICENSE FUND TOTAL</b> ...	<b>\$ 77,923</b>	<b>\$ 95,784</b>	<b>\$104,745</b>	<b>\$112,300</b>	<b>\$122,500</b>	<b>\$132,500</b>	<b>\$131,250</b>
<b>REVENUE SHARING TRUST FUND</b>							
Sound Barriers — Queens Village, Philadelphia .....	\$ 250	.....	.....	.....	.....	.....	.....

**State Highway Maintenance**

OBJECTIVE: To provide general routine maintenance necessary to preserve the quality of existing State-administered roads and to provide prompt snow removal service to enable the safe passage of vehicles.

**Recommended Program Cost:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....		\$ 47,000	\$ 24,000				
Special Funds .....	394,999	482,457	494,134	\$538,457	\$577,072	\$628,841	\$679,140
Federal Funds .....	55,778	107,177	175,780	176,450	175,900	175,900	175,900
Other Funds .....	3,881	2,823	5,970	6,170	6,340	6,400	6,470
<b>TOTAL .....</b>	<b>\$454,658</b>	<b>\$639,457</b>	<b>\$699,884</b>	<b>\$721,077</b>	<b>\$759,312</b>	<b>\$811,141</b>	<b>\$861,510</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Miles of State-administered highways:							
Total maintained .....	45,006	45,016	45,026	45,046	45,066	45,086	45,096
Requiring improvement .....	13,638	12,714	12,194	11,784	11,234	10,814	10,154
Improved .....	4,794	4,754	5,053	4,963	4,877	4,795	4,717
Requiring resurfacing .....	9,470	9,460	8,940	8,530	7,980	7,560	6,900
Resurfaced .....	626	1,500	1,799	1,709	1,623	1,541	1,463
Requiring surface treatment .....	4,168	3,254	3,254	3,254	3,254	3,254	3,254
Surface treated .....	4,168	3,254	3,254	3,254	3,254	3,254	3,254
Bridges brought up to standard .....	146	162	221	210	199	189	180

**Program Analysis:**

Pennsylvania, with the fourth largest State-administered highway system in the nation, continues to face an enormous maintenance problem. The Department of Transportation has the responsibility of keeping more than 45,000 miles of roadway in a safe and usable condition. The financial woes that continue to beset the Motor License Fund, however, have severely undercut efforts to fulfill this responsibility.

The highway funding package approved last summer, although \$30 million less than that recommended in the 1979-80 budget and not affording the inflation protection requested, permitted a resumption of the type of basic high-level maintenance program that has rarely been achieved in the past as well as a major one-time catch up effort. With \$76 million available for this accelerated maintenance program, the planned 1979-80 work program (reflected in the program measures) provided for 1,500 miles of resurfacing and 3,254 miles of surface treatment,

as well as considerable amounts of bridge painting and minor bridge repairs.

But the continually worsening highway revenue situation has put achievement of this year's goal in jeopardy, and also does not bode well for 1980-81 — particularly when compounded by the diminished funding package alluded to above. Funds available for the 1980-81 betterment program from present revenue sources and rates would allow for only a minimal resurfacing program, even with maximum utilization of Federal funds. As a result, the resurfacing backlog would resume its pre 1979-80 climb, as inflation combines with declining gas consumption to erode much of the positive impact of the recent gas tax increase.

Recognizing the deteriorating revenue outlook and the need to continue what was originally planned as a one-time catch-up effort, this budget proposes a funding program involving conversion of six cents of the existing liquid fuels tax into a six percent sales tax on liquid fuels, a \$70

**State Highway Maintenance (continued)**

**Program Analysis: (continued)**

million fee package and \$24 million in support from the General Fund. This proposal would enable continuation of the accelerated maintenance program undertaken in 1979-80, specifically by enabling almost 1,800 miles of resurfacing to be undertaken in 1980-81, and will enable utilization of \$152 million in Federal betterments funds which could not be utilized at the lower program level because of inadequate State matching funds.

A primary cause of inadequate maintenance funding in recent years has been the level of debt service resulting from heavy borrowing for an expansive highway improvement program. Because debt service has first entitlement to Motor License Fund revenues, more than \$200 million will be unavailable during 1979-80 for current State programs. Since the constrained capital improvement program contained in this budget will continue to be funded entirely from current revenues, a gradual decline in bond payments will occur as previous issues reach maturity. The long-term impact of not borrowing will afford considerable assistance to the maintenance program in the future by limiting the drain of debt service on current revenues.

Another factor helping to alleviate the maintenance funding problem is belated recognition by Congress that the full benefits of either new or existing highways cannot be realized if these roads are not kept in proper repair. Beginning with the 1976 Federal Highway Act, Federal funds were provided to the states for resurfacing, restoration and rehabilitation (3-R Program) work. Initially, Federal Highway Trust Fund monies for this purpose were negligible with only \$1.3 million received by Pennsylvania in 1976-77 for non-flood-related road repairs. However, Congressional commitment to the 3-R Program has since increased significantly as demonstrated by the more than \$77 million in Federal aid that will be used by the Department during 1979-80, and \$165 million that can be utilized in 1980-81 if full State matching funds are availa-

ble. And while the Federal distribution of highway funds is still weighted toward capital programs, the 1978 Federal Surface Transportation Assistance Act allows considerable latitude in shifting money from building of new roads into restoring existing ones. By taking maximum advantage of this option consistent with sound programming, the Department is now able to gradually upgrade older roads and bridges that in the past have required almost continuous stopgap repair.

Along with the higher level of maintenance funding proposed in this budget, the Department recognizes that greater efficiency is necessary to provide maximum utilization of monies available. Toward this end, a program of appointing high level county maintenance personnel on the basis of professional qualifications rather than political background has been initiated. In addition, district maintenance offices have been reorganized and county costs per work unit are being compared to identify and rectify productivity differentials. Continuation and intensification of such efforts will remain a high priority in order to encourage management efficiencies and restore public confidence in the Department of Transportation.

The maintenance program measures have been revised in this year's budget to reflect four factors: bridge rehabilitation formerly done through the highway improvement program but now done as maintenance under revised standards; roadway repair projects formerly performed under the highway improvement program but now carried out as high-level maintenance utilizing upgraded resurfacing standards; a revision of the methodology used in calculating resurfacing backlog; and because of upgraded resurfacing standards, the movement of 700 miles annually of what used to be considered low-level resurfacing but is now considered surface treatment from the "Resurfaced" category to the "Surface Treated" category.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Transfer to Motor License Fund . . . . .		\$ 47,000	\$ 24,000				
<b>MOTOR LICENSE FUND</b>							
Highway Maintenance . . . . .	\$336,521	\$424,133	\$439,914	\$484,407	\$522,502	\$573,124	\$622,874
Secondary Roads—Maintenance and Resurfacing . . . . .	58,478	58,324	54,220	54,050	54,570	55,717	56,266
<b>MOTOR LICENSE FUND TOTAL . . . . .</b>	<b>\$394,999</b>	<b>\$482,457</b>	<b>\$494,134</b>	<b>\$538,457</b>	<b>\$577,072</b>	<b>\$628,841</b>	<b>\$679,140</b>

**Local Highway Assistance**

OBJECTIVE: To assist local governments in the maintenance and construction of their portion of the total highway system.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....		\$ 10,000					
Special Funds .....	\$ 90,787	101,974	\$102,986	\$116,909	\$136,678	157,082	\$181,921
Federal Funds .....	608	700	720	742	764	787	811
Other Funds .....	47,083	52,215	67,575	63,200	61,300	60,000	58,700
<b>TOTAL</b> .....	<b>\$138,478</b>	<b>\$164,889</b>	<b>\$171,281</b>	<b>\$180,851</b>	<b>\$198,742</b>	<b>\$217,869</b>	<b>\$241,432</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Miles of locally administered highways:</b>							
Total .....	65,524	66,000	66,500	67,000	67,500	68,000	68,500
Percent of all highways in the Commonwealth .....	59.0%	59.5%	59.9%	60.3%	60.8%	61.3%	61.7%
Miles of local highway improved .....	2,000	2,100	2,150	2,175	2,200	2,225	2,250
<b>Travel on locally administered highways:</b>							
Billions of vehicle miles .....	21.7	22.2	22.3	22.8	23.3	23.9	24.4
Percent of vehicle miles .....	28%	28%	28%	28%	28%	28%	28%

**Program Analysis:**

Currently nearly twenty percent of Pennsylvania's eleven cents per gallon liquid fuels tax revenue is not available to the State highway program due to two legislatively mandated grant programs that provide monies to local governments for use on their roads. The first one half cent of gasoline and diesel fuel tax receipts is paid directly into the Liquid Fuels Tax Fund and apportioned to the 67 counties. Of the remaining ten and one half cent fuels tax, one and six-tenth cents per gallon (15.24 percent) is distributed from the Motor License Fund to the 2,571 municipalities in the Commonwealth. In addition, in 1978-79 the General Assembly appropriated a lump sum of \$10 million of General Fund monies to be returned to local governments for further highway improvements.

This budget would replace one cent of this 1.6c per gallon municipal share of current fuels tax collections with one percent of the proposed six percent sales tax on liquid fuels. Thus local governments would be afforded the same

type of inflation protection that the price-sensitive sales tax concept would afford the Commonwealth's highway program, while retaining approximately the same 15.24 percent share of all fuels tax collections they presently receive; they would receive 13.33 percent of the reduced 4.5c per gallon tax and 16.67 percent of the proposed sales tax.

Thousands of miles of local roads, city streets and even back alleys were added to the State system over the past several decades. The Automotive Safety Council issued a report in 1965 indicating that 13,000 miles of roads administered by the Commonwealth served no statewide function whatsoever. This is reflected in the fact that the Department of Transportation is responsible for 40 percent of all roads in the Commonwealth, while the nationwide average for a state transportation department is only half that amount.

While this imbalance has served to help relieve local tax

**Local Highway Assistance (continued)**

**Program Analysis: (continued)**

pressures, the severe financial difficulties of the Motor License Fund in recent years have made it difficult for the Department of Transportation to adequately maintain even the Commonwealth's most heavily traveled highways — let alone lesser thoroughfares with primarily local significance. Believing that neither local governments nor the State is well served by the current unwieldy and irrational highway network, the Department is actively pursuing a long standing proposal to turn back approximately 12,200 miles of class six state highway routes to Pennsylvania's local jurisdictions. The Pennsylvania Economy League is in the process of finalizing a study which will contain specific recommendations as to how this program can be imple-

mented and funded in cooperation with the various local government associations, the General Assembly and the Department of Transportation.

Since the distribution of these State grants between maintenance and construction activities is determined by local governments, the number of miles of local highways improved shown for 1979-80 and future years represents a rough estimate of program outputs based on 1978-79 program levels. The decline in the miles improved in 1978-79 versus the estimate shown in last year's budget indicates an apparent switch in emphasis at the local level from construction to maintenance and snow removal.

**Program Cost by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Transfer to Motor License Fund —							
Payments to Municipalities . . . . .	.....	<u>\$10,000*</u>	.....	.....	.....	.....	.....
<b>MOTOR LICENSE FUND</b>							
General Government Operations . . . . .	\$ 417	\$ 474	\$ 495	\$ 535	\$ 577	\$ 624	\$ 673
Local Road Maintenance and							
Construction Payments — Gallonage . . . . .	90,370	91,500	33,708	31,629	31,770	32,146	32,836
Supplemental Local Road Maintenance							
and Construction Payments . . . . .	.....	10,000	.....	.....	.....	.....	.....
Local Road Maintenance and							
Construction Payments — Sales Tax							
Share . . . . .	.....	.....	68,783	84,745	104,331	124,312	148,412
<b>MOTOR LICENSE FUND . . . . .</b>	<u>\$90,787</u>	<u>\$101,974*</u>	<u>\$102,986</u>	<u>\$116,909</u>	<u>\$136,678</u>	<u>\$157,082</u>	<u>\$181,921</u>

\*These funds are appropriated twice, in the General Fund and again in the Motor License Fund. The \$101,974,000 Motor License Fund total represents a true picture of activity in this subcategory.

**Urban Mass Transportation**

OBJECTIVE: To provide frequent, fast, inexpensive transit services between residential neighborhoods and employment centers at a level sufficient to alleviate prevailing pressures on urban road systems caused by congestion and lack of parking facilities.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 88,453	\$103,291	\$113,491	\$129,814	\$142,339	\$155,967	\$170,696
Federal Funds .....	12	342	1,225	72	77	83	89
Other Funds .....	188	418	525	300	255	.....	.....
<b>TOTAL</b> .....	<b>\$ 88,653</b>	<b>\$104,051</b>	<b>\$115,241</b>	<b>\$130,186</b>	<b>\$142,671</b>	<b>\$156,050</b>	<b>\$170,785</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Urban mass transit person-trips:							
Millions annually .....	416.0	436.8	450.8	465.2	480.1	495.5	511.3
Percent of urban trips* .....	4.7%	4.9%	5.0%	5.1%	5.2%	5.3%	5.4%
Percent of urban work trips* .....	7.7%	8.0%	8.2%	8.3%	8.5%	8.7%	8.8%
Percent of Philadelphia and Pittsburgh work trips* .....	15.5%	16.1%	16.5%	16.8%	17.2%	17.6%	17.9%
Urban passengers carried by State-assisted operators:							
Millions annually .....	400.0	420.0	433.4	447.3	461.6	476.4	491.6
Percent of all transit trips .....	96.2%	96.2%	96.2%	96.2%	96.2%	96.2%	96.2%
Cost of average urban mass transit trip:**							
To user (fare) .....	44.4¢	44.2¢	47.0¢	49.2¢	51.7¢	54.2¢	56.8¢
To Commonwealth (subsidy-including Lottery Fund) .....	25.9¢	27.1¢	31.1¢	34.6¢	36.8¢	39.1¢	41.5¢
To Federal Government (subsidy) .....	17.0¢	17.6¢	17.5¢	17.5¢	17.5¢	17.4¢	17.4¢
To local governments (subsidy) .....	12.1¢	13.2¢	11.4¢	10.9¢	11.5¢	12.1¢	12.7¢
<b>Total Cost</b> .....	<b>99.4¢</b>	<b>\$1.02</b>	<b>\$1.07</b>	<b>\$1.12</b>	<b>\$1.18</b>	<b>\$1.23</b>	<b>\$1.28</b>

\*Auto and transit trips only.

\*\*State-assisted carriers only.

†Excluded from all summary presentations. These are direct capital project costs only.



**Urban Mass Transportation (continued)**

**Program Analysis:**

The continuing escalation in fuel prices, accompanied by occasional fuel shortages which many expect to increase in frequency and severity, has proven to be a mixed blessing to the Commonwealth's urban mass transportation program. On the positive side, transit as an alternative to the automobile appears to be becoming increasingly attractive, particularly to commuters. Transit ridership is increasing throughout the State; early data is somewhat imprecise, but indicates this increase to be approximately five percent thus far in 1979-80 with the potential for at least a 3.5 percent increase next year. On the negative side, increased fuel costs along with increasing labor costs impact particularly heavily on the transit industry.

This latest surge in fuel costs has yielded one particularly significant transit phenomenon; the usual ridership decreases that have historically accompanied fare increases appear to be a thing of the past, at least for now. The Southeastern Pennsylvania Transportation Authority (SEPTA) implemented an eleven percent (from 45 to 50 cents) fare increase in January of 1979, and experienced no appreciable ridership loss; Port Authority of Allegheny County (PAT) anticipates a possible twenty percent fare increase (from 50 to 60 cents) in early 1980 with little or no ridership loss. Apparently the economics of operating an automobile have finally become a significant factor in an individual's choice of transportation mode; the obvious convenience and comfort advantages of using an automobile no longer dominate trip-making decisions.

But as tight and expensive gasoline supplies push more and more commuters into mass transit facilities, another serious problem is arising. After years, in fact decades, of neglect, the transit fleets may prove too small and the transit facilities too aged and unreliable to meet these growing demands for services.

The State may now be feeling only the beginning of these demands for increased service. In a 1979 Gallup poll, 11 percent of those questioned said they would turn to mass transit if gasoline supplies were seriously restricted; in communities of 500,000 to one million, 24 percent indi-

cated they would switch to mass transit; and in cities of over one million, 14 percent said they would switch. With talk of rationing once again being revived, these numbers become very real; that much switching would more than double 1978 transit usage, yet there are nowhere near the facilities to handle an increase of this magnitude any time in the near future.

Recognizing the problem, this budget calls for a multifaceted effort to upgrade and modernize the Commonwealth's urban mass transportation facilities. Included are a \$135 million capital budget, including \$25 million in State bond funds; a bus rehabilitation program involving the general overhaul of 100 buses in 1980-81, 50 in 1981-82 and 25 annually thereafter; two energy-related demonstration projects, one involving hydrogen-powered buses and the other involving electric-powered trolley buses; and immediate provision in 1979-80 of an additional \$6.0 million appropriation for emergency maintenance on those transit facilities in the worst state of disrepair.

In addition to this vital long-term assistance, this budget proposes a Program Revision to meet both the critical need to operate existing transit systems effectively and efficiently, and to provide increased subsidies to offset escalating fare-box losses. Beginning January 1, 1980, transit agencies will - subject to Legislative approval of the concept involved - be eligible to receive performance bonuses in addition to the present State subsidy of up to two-thirds of operating losses. For further discussion see the Program Revision entitled Mass Transportation Service and Efficiency Incentives in the appendix to this subcategory.

To fund both current program needs and this Program Revision, a \$15 million - or over 16 percent - increase is recommended for the Commonwealth's transit operating assistance subsidy. This represents one of the largest program increases proposed by this budget and in tandem with the bus rehabilitation, emergency maintenance, demonstration projects and capital budget requests, reflects this Administration's commitment to providing adequate transit service in urbanized areas.

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Mass Transportation Operations . . . . .	\$ 453	\$ 291	\$ 691	\$ 314	\$ 339	\$ 367	\$ 396
Mass Transportation Assistance . . . . .	88,000	97,000	112,800	129,500	142,000	155,600	170,300
Mass Transportation Emergency Maintenance . . . . .		6,000					
<b>GENERAL FUND TOTAL . . . . .</b>	<b>\$ 88,453</b>	<b>\$103,291</b>	<b>\$113,491</b>	<b>\$129,814</b>	<b>\$142,339</b>	<b>\$155,967</b>	<b>\$170,696</b>

**Urban Mass Transportation  
Program Revision: Mass Transportation Service and Efficiency Incentives**

**Recommended Program Revision Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	<u>      </u>	<u>      </u>	<u>\$6,200</u>	<u>\$12,400</u>	<u>\$13,500</u>	<u>\$14,800</u>	<u>\$16,300</u>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Cost of average mass transit trip: to Commonwealth (subsidy—including Lottery Fund)							
Current .....			29.7¢	31.8¢	33.9¢	36.0¢	38.2¢
Program Revision .....			31.1¢	34.6¢	36.8¢	39.1¢	41.5¢
To local governments (subsidy)							
Current .....			12.8¢	13.7¢	14.4¢	15.2¢	16.0¢
Program Revision .....			11.4¢	10.9¢	11.5¢	12.1¢	12.7¢

**Program Analysis:**

The significant amount of funding required to support urban mass transportation services makes it imperative that a concerted effort be made by the Commonwealth and local transit operators to attain in the most economical manner acceptable services and efficiency standards.

This Program Revision establishes a performance bonus system under which transit agencies that meet certain service and efficiency requirements will be eligible to receive additional funding in addition to the present State subsidy of up to two-thirds of operating losses. Agencies that meet these criteria will have this two-thirds limit raised to three-

quarters, or 75 percent, of their operating loss. Proposed legislation to implement this Program Revision will be introduced shortly.

The measure shown above reflect only the increased State cost and decreased local cost due to the proposed raising of the maximum State share of losses from two-thirds to three-quarters. The efficiency standards to be set by this Program Revision should also result in lower transit expenses, but the magnitude of such efficiency related savings cannot be quantified at this time.

**Program Revision Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND							
Mass Transportation Assistance .....	<u>      </u>	<u>      </u>	<u>\$6,200</u>	<u>\$12,400</u>	<u>\$13,500</u>	<u>\$14,800</u>	<u>\$16,300</u>

**Rural and Intercity Rail and Bus Transportation**

OBJECTIVE: To facilitate the development of improved rail passenger and cargo service between major urban areas of the Commonwealth, thereby providing relief for the frequent utilization beyond capacity of intercity highway and air systems, and to provide bus service that will increase the mobility of those rural Pennsylvanians who lack access to an automobile.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 2,150	\$ 3,184	\$ 4,720	\$ 5,166	\$ 5,671	\$ 6,227	\$ 6,837
Federal Funds .....	5,547	21,979	11,328	8,526	7,880	8,916	9,768
Other Funds .....	921	2,096	1,315	1,597	1,525	1,595	1,755
<b>TOTAL .....</b>	<b>\$ 8,618</b>	<b>\$27,259</b>	<b>\$17,363</b>	<b>\$15,289</b>	<b>\$15,076</b>	<b>\$16,738</b>	<b>\$18,360</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Rural and small urban area public transportation:							
Passengers carried by State-assisted operators .....	N/A	4,500,000	7,500,000	9,000,000	10,200,000	11,100,000	12,000,000
Intercity bus transportation:							
Passengers carried by State-assisted operators .....	129,000	184,000	430,000	650,000	990,000	1,500,000	2,260,000
Route miles assisted .....	400	900	1,400	1,900	2,400	2,940	3,600
Rail freight program:							
Miles of rail lines assisted .....	452	452	440	407	407	407	407
Miles of rail lines rehabilitated .....	61	62	72	50	50	50	50
Miles of railroad owned .....	61	61	121	227	283	283	283
Miles of railroad leased .....	275	258	166	60			
State-assisted tons of freight shipped by rail .....	960,000	970,000	980,000	990,000	1,000,000	1,000,000	1,000,000

**Program Analysis:**

This subcategory involves four separate intercity and/or rural transportation programs: rural and small urban areas bus service similar in nature, if not in scope, to SEPTA in Philadelphia and PAT in Pittsburgh; intercity bus service of the nature operated by Greyhound and Trailways; intercity rail passenger service similar to that once offered by the Penn Central and Reading railroads; and rail freight service, also along the lines of that once offered by Penn Central and Reading.

State financial assistance to rural and small urban area operators began in 1976 and Federal assistance followed in 1978. The usual problems inherent in any completely

new State-Federal program resulted in little significant rural program activity until this year, with many rural communities and small towns only recently becoming aware that any State or Federal program existed which could assist their public transportation needs. Today, however, there are sixteen State-assisted rural public transportation projects statewide serving 4.5 million passengers; this ridership figure represents a twenty percent increase over 1978-79. Eleven additional projects are expected to become eligible for funding in 1980-81 as a result of either successful demonstration projects or recent transit planning studies. Thus by the end of 1980-81 a projected 27

## Rural and Intercity Rail and Bus Transportation (continued)

### Program Analysis: (continued)

active transportation systems, serving 37 counties and carrying 7.5 million passengers annually, will be providing transportation service to the Commonwealth's non-urbanized areas.

Notably, all but three of the sixteen current year projects utilize the services of existing, privately owned transit operations. This reflects an overall State policy of stimulating private enterprise and employing local resources to the maximum extent possible. Also of note is the fact that Pennsylvania's Federal appropriation for this program is the largest in the nation.

Pennsylvania currently is one of only five states that provides assistance to the intercity bus transportation industry. Federal support for this vital industry sector was authorized by Congress in 1978, but no funds have to date been appropriated. The first priority of the Commonwealth's intercity bus transportation program is the preservation of existing services in rural areas. Because bus operating costs per mile have increased by fifty percent over the last two years, hundreds of route miles of intercity bus service through rural towns and villages have been or are threatened with cessation. State reimbursement of two-thirds of operators' losses on many such rural routes has forestalled abandonment of important service between rural areas, small communities and larger cities.

Other priorities within this program involve improvement of existing marginal services, provision of new services where none currently exist to meet the needs of small city and rural residents, prevention of the downgrading of certain intercity bus services which are important segments of the State's transportation network, and providing capital assistance to bus operators for such items as terminal improvements and signing projects.

This budget recommends funding sufficient to extend Commonwealth assistance to an estimated 1,400 route-miles of service, including 500 new miles, serving a statewide total of more than 430,000 passengers annually. And despite significant increases in operators' costs, the State's subsidy per passenger is decreasing as some of the more inefficient projects are discontinued and only the most productive (in terms of ridership and revenue) of possible new projects are added. Based on preliminary estimates, the State subsidy per passenger will decrease from a 1978-79 level of \$4.40 to \$2.93 this year and \$2.81 in 1980-81.

Since the inception of the Commonwealth's intercity rail passenger program in February of 1976, the Department has proceeded with an operating assistance program to restore service on some of the lines that were not included in the newly created Amtrak system, and to increase and

improve service on others, including non-Amtrak routes. Grants were made for added ConRail service between Reading and Pottsville and for a new fast Amtrak run between Philadelphia, Baltimore and Washington serving Chester, sponsored jointly with Maryland. Negotiations to add a local train between Altoona and Pittsburgh to Amtrak's present schedule of one train each way per day have been expanded to consider also a daytime round trip between Philadelphia (or Harrisburg) and Pittsburgh. Planning efforts are also underway for the possible restoration of service on the Scranton-Hoboken line; field surveys of trackage and station properties were recently completed, which will enable the Department to make more accurate cost estimates of the fixed plant capital improvement investments needed before service can be initiated.

The major concern regarding the Commonwealth's rail freight program is the scheduled termination of Federal assistance for operating subsidies on September 30, 1981. Beyond that date the cost of continuing rail freight service on those lines currently receiving assistance must be met entirely with State and local funds. Available Federal funds have been and are currently being utilized for accelerated maintenance and rehabilitation so that future maintenance costs to the State and to local rail users, after Federal funds expire, will be minimized. The acquisition of several rail lines prior to the expiration of Federal funds is also planned, thereby eliminating the need for continued lease payments.

With the completion of the acquisition and rehabilitation programs, the only costs anticipated for continuing rail freight service will be actual operating costs in excess of revenues paid to those railroads providing freight service. This cost currently represents approximately forty percent of the total cost of operating these services, including lease payments and accelerated maintenance.

The Department's current assistance program serves 460 businesses and impacts over 15,000 jobs. In 1980-81, the Department anticipates that nearly 35,000 carloads of freight will be handled on 440 miles of lines receiving Commonwealth financial support. In addition, another 72 miles of track are expected to be rehabilitated, adding to the 188 miles previously completed under this program. Commonwealth ownership of railroad lines is expected to increase by 60 miles, as leased property is purchased for preservation purposes.

A complete revision of the program measures for this subcategory has been undertaken for this budget. The new measures reflect more clearly the impact of the Commonwealth's efforts in rural and intercity rail and bus transportation programs.

**Rural and Intercity Rail and Bus Transportation (continued)**

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Mass Transportation Operations.....	\$ 226	\$ 489	\$ 489	\$ 528	\$ 570	\$ 616	\$ 665
Rural and Intercity Rail and Bus Transportation.....	1,924	2,663	4,216	4,638	5,101	5,611	6,172
Capital Improvements.....	.....	32	15	.....	.....	.....	.....
<b>GENERAL FUND TOTAL.....</b>	<b><u>\$ 2,150</u></b>	<b><u>\$ 3,184</u></b>	<b><u>\$ 4,720</u></b>	<b><u>\$ 5,166</u></b>	<b><u>\$ 5,671</u></b>	<b><u>\$ 6,227</u></b>	<b><u>\$ 6,837</u></b>

**Air Transportation**

OBJECTIVE: To promote the development of a system of airport facilities adequate to meet the passenger and cargo needs of the Commonwealth's citizens.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 35	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
Special Funds .....	5,982	6,370	6,860	7,289	7,752	8,252	8,792
Federal Funds .....	411	333	80	.....	.....	.....	.....
Other Funds .....	1,788	1,236	1,539	1,584	1,630	1,677	1,726
<b>TOTAL .....</b>	<b>\$8,216</b>	<b>\$7,989</b>	<b>\$8,529</b>	<b>\$8,923</b>	<b>\$9,432</b>	<b>\$9,979</b>	<b>\$10,568</b>

**Program Measures:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Airports in Pennsylvania:</b>							
Total .....	538	542	546	549	554	558	563
Substandard .....	91	90	88	86	84	82	80
Brought up to standard .....	1	1	2	2	2	2	2
Person-trips on scheduled airlines (millions) .....	21.9	23.2	24.4	25.7	26.9	28.3	29.7
General aviation person trips (millions) .	12.4	12.8	13.3	13.8	14.3	14.8	15.3
Total flights handled—public airports (millions) .....	4.1	4.3	4.5	4.7	4.9	5.1	5.3
Tons of cargo .....	169,000	177,000	186,000	195,000	205,000	215,000	226,000
<b>State-owned airports:</b>							
Passengers handled .....	796,000	860,000	928,000	1,003,000	1,083,000	1,170,000	1,263,000
Flights handled .....	250,000	260,000	270,000	281,000	292,000	304,000	316,000
Tons of cargo handled .....	8,660	9,530	10,480	11,530	12,680	13,950	15,340

**Program Analysis:**

Aviation represents an important segment of the Commonwealth's transportation system. With 538 airports, Pennsylvania ranks fifth nationally in the number of airports and fifth in landing facilities per square mile. In addition to facilitating the movement of people and goods, these aeronautical facilities bring substantial benefits to the State directly through air transportation-related jobs and indirectly through additional incentives to industry to conduct its business in Pennsylvania. To insure our citizens the benefits of air transportation, the Department of Transportation currently operates five airports and participates each year in the funding of numerous improvement projects at non-State-owned public airports.

Air passenger service in Pennsylvania is provided by nine of the nation's eleven domestic trunkline carriers, two local service airlines, four international carriers and six foreign airlines. The State has two of the most active airports in the country - Pittsburgh ranks 14th and Philadelphia ranks 18th nationally in terms of originating passengers. These two airports account for 90 percent of all airline enplanements in Pennsylvania. Six additional public airports provide scheduled passenger service with trunks and local airlines; 10 other public airports are served with commuter airlines. The other 146 public airports in the State are general aviation fields, and the approximately 374 remaining airports in Pennsylvania are privately-owned and oper-

**Air Transportation (continued)**

**Program Analysis: (continued)**

ated for corporate, agricultural, recreational or experimental use. In addition, 217 heliports and 14 seaplane bases provide for a total of 769 landing facilities in Pennsylvania.

With the exception of Harrisburg International Airport (HIA), all airline service airports in Pennsylvania are operated by local governments or authorities. A study is currently underway to determine the feasibility of these political subdivisions served by HIA assuming ownership of the facility. The study is designed to produce a factual basis for the determination on how HIA can best serve the communities from the standpoint of ownership and operation.

Generally, the pattern of air passenger service today is one of a heavy concentration of scheduled service for major cities, particularly Philadelphia and Pittsburgh, with reduced service between cities of modest size. North-South service is nonexistent from central Pennsylvania although studies show the market exists. The small to modest size communities that provide commuter service have fairly adequate service to the major terminals. As a result, the present system is apparently adequate to meet current needs of those citizens who utilize the major trunk line routes, but is less than satisfactory to meet the needs of medium-sized and small communities. In turn, future needs of Pennsylvania's citizens should strain the existing system particularly adding to the congestion already affecting major air terminals. The continued increase of air passenger travel has added to the congestion of large city airport facilities while creating additional demand for better facilities to serve smaller airports. The recently completed State Aviation System Plan should provide the basis for future development of adequate air passenger service for the Commonwealth.

Congested terminals are joined by a number of other major aviation problems facing the State today: conflict between aircraft operations and adjacent land uses caused by lack of proper or compatible land zoning; lack of adequate private funds to finance capital improvements; loss of urban and suburban airports resulting from mounting competition from other types of development; and congested ground access facilities. At the present time, only 68 airports are publicly-owned with the remainder under private ownership and subject to sale due to lack of private funds

for their operation and development and competition for other forms of development. The contribution of the private-owned airports to the transportation system and the need to preserve these airports is recognized and provisions should be evaluated and implemented to insure the availability of these facilities for the future transportation system.

While air cargo has received less public attention than passenger service, airline freight tonnage has resumed the consistent growth pattern of the early 1970's and a promising future is predicted for air cargo. Given the aviation industry's inherent time advantages and the increased capability in handling cargo containers, tonnage is expected to rise by five percent in the budget and future years. The Pennsylvania Transportation Commission's 12-year Aviation Program, combined with the Statewide Aviation Plan, will provide basic guidelines for allocation of those resources that are available to the Commonwealth for aviation activities and airport development grants to meet the local needs. However, economic and energy problems have had a deleterious effect on the restricted revenue account that provides funds for these purposes. There has been no increase in the Commonwealth's aviation fuels tax for almost twenty years, and the State development grants program has been somewhat constrained in previous years and may have to be reduced further in future years unless additional monies become available from increased aviation taxes or the conveyance of HIA to local governments or an authority.

Despite this constrained development program, substantial airport improvements were made throughout Pennsylvania as a result of the Federal funds made available under the Airport and Airway Development Act. However, the full utilization of future available Federal funds will largely depend on the availability of matching State and local funds; this budget proposes Airport Development funds of \$1.5 million to meet the 1980-81 State share of a multi-year \$25 million Federal program.

The data shown in the program measures for general aviation person-trips and total flights handled at public airports are based on industry estimates, and are shown mainly to reflect anticipated trends.

**Program Costs by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)				
			1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Civil Air Patrol .....	\$ 35	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
<b>MOTOR LICENSE FUND</b>							
Aviation Operations .....	\$4,528	\$4,870	\$5,360	\$5,789	\$6,252	\$6,752	\$7,292
Airport Development .....	1,454	1,500	1,500	1,500	1,500	1,500	1,500
<b>MOTOR LICENSE FUND TOTAL</b> ....	<b>\$5,982</b>	<b>\$6,370</b>	<b>\$6,860</b>	<b>\$7,289</b>	<b>\$7,752</b>	<b>\$8,252</b>	<b>\$8,792</b>

**Highway Safety Projects**

OBJECTIVE: To decrease the incidence and severity of traffic accidents, injuries and fatalities on highways by improving highway design and traffic flow.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$ 6,520	\$ 10,637	\$ 16,864	\$ 18,400	\$ 26,000	\$ 26,600	\$ 26,600
Federal Funds.....	13,813	44,000	87,600	126,600	182,800	182,800	182,800
Other Funds.....	11	.....	.....	.....	.....	.....	.....
<b>TOTAL.....</b>	<b>\$ 20,344</b>	<b>\$ 54,637</b>	<b>\$104,464</b>	<b>\$145,000</b>	<b>\$209,400</b>	<b>\$209,400</b>	<b>\$209,400</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Traffic fatalities:</b>							
Total.....	2,140	2,161	2,183	2,200	2,217	2,235	2,253
Rate per 100 million vehicle miles.....	2.86	2.86	2.86	2.85	2.85	2.84	2.84
Attributable to roadway factors.....	103	104	105	104	102	100	98
<b>Traffic injuries:</b>							
Total.....	153,977	155,500	157,000	158,300	159,600	160,900	162,300
Rate per 100 million vehicle miles.....	206	206	206	205	205	205	205
Attributable to roadway factors.....	19,298	19,500	19,700	19,650	19,600	19,550	19,500
<b>All traffic accidents:</b>							
Total.....	162,352	164,000	165,600	167,100	168,600	170,100	171,600
Rate per 100 million vehicle miles.....	217	217	217	217	216	216	216
Attributable to roadway factors.....	15,423	15,600	15,750	15,700	15,650	15,600	15,550
<b>Highway safety improvements:</b>							
High hazard and congested sections improved.....	180	495	550	540	500	500	500
Traffic signs installed.....	155,000	180,000	190,000	200,000	200,000	200,000	200,000
Traffic signals installed or revised.....	560	575	600	575	550	550	550

**Program Analysis:**

Although hazardous roadway characteristics rank considerably behind driver error as a causal factor of vehicular accidents, injuries and fatalities, safety improvement projects represent one of the highest potentials for success and return on investment of all highway safety efforts. The reduction in accidents achieved at improved locations has been proven to be much better than the success rate in reducing accidents that are attributable to vehicle operator causes such as speeding and drunken driving.

Since driver error and vehicular failure accidents should logically occur in random locational patterns, it is assumed that for those segments of roadway on which disproportionately high numbers of accidents occur, the roadway itself is the primary contributing factor. High hazard is

defined as any section of roadway on which the accident rate is greater than the statewide average for that type of road, while a congested section is one that carries markedly more traffic than it should handle. From the nearly 10,000 such hazardous and congested sections of roadway on the State-administered highway system, priority listings of both major and minor safety projects and traffic flow improvements are developed to be implemented as funds become available.

The General Assembly in November 1978 approved a supplemental appropriation to fund safety improvement projects. As a result, 180 rather than the originally estimated 40 projects were completed. In 1979 the Department combined safety improvement projects, projects to



**Highway Safety Projects (continued)**

**Program Analysis: (continued)**

reduce congestion, and railroad-crossing improvement projects into a new program termed the "New Initiatives to Save Lives and Reduce Congestion." It is anticipated that approximately 500 such projects will be implemented per year over the next few years. Included are some projects formerly shown in the Highway Improvement subcategory under measures for miles of highway and number of bridges brought up to standard. As reflected in the above program measures, there is a slight increase from prior years of traffic sign and signal installations, which can be attributed to the new program to reduce accidents and congestion.

The results of this increased emphasis in safety will begin to have its first strong impact in 1981-82 as the number of fatalities, injuries and accidents attributed to roadway factors begin to decline. The benefits to the public

derived from the implementation of the "New Initiatives to Save Lives and Reduce Congestion" program have already begun to be felt. These benefits include a reduction in the number and severity of traffic accidents, and savings of time and energy. At the recommended program level, the Department of Transportation expects to prevent each year 32 traffic fatalities, 1,400 traffic injuries and 2,500 traffic accidents, in addition to saving approximately 4,500 hours of delay and 4,500 gallons of gasoline.

The data shown in the program measures for traffic fatalities, injuries and accidents in the current budget and future years represent the best estimates available of the impact of increasing energy problems lessening of highway congestion, required stricter enforcement of the 55 mph speed limit and sharply increased emphasis on and funding of highway safety projects.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
MOTOR LICENSE FUND							
Highway and Safety Improvement. . . .	<u>\$ 6,520</u>	<u>\$10,637</u>	<u>\$16,864</u>	<u>\$18,400</u>	<u>\$26,600</u>	<u>\$26,600</u>	<u>\$26,600</u>

**Safety Administration and Licensing**

OBJECTIVE: To minimize traffic accidents attributable to driver error and mechanically defective vehicles and to promote highway safety programs.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Special Funds.....	\$32,597	\$36,648	\$35,644	\$38,517	\$41,598	\$44,926	\$48,520
Federal Funds.....	1,060	2,040	2,063	2,090	2,195	2,305	2,420
Other Funds.....			200	210	221	232	244
<b>TOTAL.....</b>	<b>\$33,657</b>	<b>\$38,688</b>	<b>\$37,927</b>	<b>\$40,817</b>	<b>\$44,014</b>	<b>\$47,463</b>	<b>\$51,184</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
State motor vehicle registrations .....	7,032,723	7,173,000	7,174,000	7,173,000	7,173,000	7,173,000	7,172,000
Vehicles repaired through inspection system .....	1,538,000	1,568,000	1,598,000	1,628,000	1,659,999	1,691,000	1,724,000
Operator licenses in effect .....	6,916,000	7,054,000	7,055,000	7,054,000	7,054,000	7,054,000	7,053,000
Operator licenses revoked, suspended, re-examined or restricted .....	230,000	240,000	242,000	250,000	260,000	270,000	280,000

**Program Analysis:**

The major activities within this program area, operator and vehicular licensing, are important revenue producing functions that generate more than one-third of all Motor License Fund receipts. However the testing, inspection and revocation aspects of the licensing program also provide an opportunity to enforce safety standards. Another major activity, the accident analysis program, deals entirely with safety by assembling listings of high accident locations which are used to establish priorities for improvements funded through the Highway Safety Projects subcategory.

Driver error continues to be the number one cause of traffic accidents on Pennsylvania highways. The operator licensing program is designed to screen out applicants with insufficient driving knowledge or skills, as well as those with mental or physical disabilities. The Department of Transportation is assigned the responsibility for the operator licensing program and provides for the administrative direction and maintenance of records. The State Police perform the task of examining applicants.

The objective of the driver point system is to discourage licensed operators from violating traffic laws. Illegal actions by motorists, particularly drunken driving, constitute a sig-

nificant percentage of the accidents in which driver error is the principle causal factor. The Department of Transportation is empowered to suspend or revoke the licenses of motor vehicle operators who have reached the eleven point limit or have committed certain severe traffic violations.

The inspection program for the Commonwealth's 7.2 million motor vehicles is intended to minimize traffic accidents due to mechanical failure. The Department of Transportation licenses inspection stations and trains and licenses vehicle inspectors while maintaining all necessary records. The State Police periodically check inspection stations and the work of mechanics to assure compliance with approved safety standards. Based on a random sample of inspection station reports, the Department of Transportation estimates that over 1.5 million vehicles will be repaired during the current fiscal year as a result of the inspection system.

Vehicle registration renewals will now occur every month. The implementation of the staggered renewal program in 1979-80 initially redistributed all passenger vehicle registration renewals among ten months (the truck registration renewal months of May and October were not

**Safety Administration and Licensing (continued)**

**Program Analysis: (continued)**

included). The renewal of the redistributed registrations will begin in 1980-81. The four year photographic driver's license program begun in 1979-80 will continue. By the end of 1980-81 approximately 1.5 million licensed Pennsylvania drivers will have been issued a four-year photographic driver's license. Major changes to the title processing system are planned for 1980-81, which will result in improved system control and customer service.

In compliance with a consent decree accepted by the U. S. District Court, the Commonwealth agreed to establish a tailpipe exhaust inspection program that would operate in at least ten counties in the Philadelphia and Pittsburgh areas. The consent decree gave the Commonwealth until July 1, 1979 to decide between the franchise and private garage systems, and two to three years to have the program fully operational. While the decision has been made to implement this program through the existing private garage inspection system, beginning in November of 1980, the Department now is attempting to negotiate an agree-

ment with the EPA to delay the program for six months.

The Department has achieved considerable success in its data collection system for accident analysis by identifying high frequency accident locations. Computer programs have been written to arrange in priority order those highway locations which have experienced statistically more accidents than similar highways with similar traffic volumes. Another priority list arranges locations that have had an inordinate number of accidents in which vehicles ran off the road or hit fixed objects. Given current financial and manpower limitations, such ranking of nearly 10,000 high accident locations provides the Department with a systematic means of selecting the highest priority locations for those actual improvements carried out within the Highway Safety Projects subcategory.

The decline in operator licenses in effect versus the level shown in last year's budget reflects a correction of previous data.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
MOTOR LICENSE FUND							
Safety Administration and Licensing . . .	<u>\$32,597</u>	<u>\$36,648</u>	<u>\$35,664</u>	<u>\$38,517</u>	<u>\$41,598</u>	<u>\$44,926</u>	<u>\$48,520</u>

**Free Elderly Transit**

OBJECTIVE: To increase the mobility of the aged, enabling persons sixty-five and older to participate more fully in community life.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$ 48	\$ 66	\$ 66	\$ 71	\$ 77	\$ 83	\$ 90
Special Funds .....	16,897	17,572	23,592	25,715	28,030	30,552	33,302
Federal Funds .....	9	40	22	23	24	25	26
<b>TOTAL .....</b>	<b>\$16,954</b>	<b>\$17,678</b>	<b>\$23,680</b>	<b>\$25,809</b>	<b>\$28,131</b>	<b>\$30,660</b>	<b>\$33,418</b>

**Program Measures:**

	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
Persons over 65 .....	1,446,000	1,480,000	1,509,000	1,538,000	1,568,000	1,586,000	1,611,000
Free transit trips by elderly during nonrush hours .....	65,757,000	67,335,000	69,782,000	71,196,000	72,657,000	74,146,000	75,644,000

**Program Analysis:**

Recognizing that many senior citizens must live within a fixed and limited income and cannot afford to use public transit as often as they would like, and yet are heavily reliant on public transportation because of the limited availability of private transportation, the Commonwealth initiated a free elderly transit program in 1973. This program increases the mobility of citizens 65 years of age and older by providing free transit during off-peak hours on weekdays and at all times on holidays and weekends, and encourages the retention of adequate transit schedules during these times by subsidizing the ridership of the senior citizens.

Grants are made out of the State Lottery Fund to local transit agencies to pay their estimated fare losses resulting from granting free off-peak service to the elderly. Currently more than 70 participating transit agencies are under contract with the Commonwealth. The total cost of the program this fiscal year will be \$17.6 million, with an average of 5.6 million free trips being made by senior citizens every

month, a positive reflection on the success and acceptance of the program.

Due to the fuel shortage and the increased cost of the fuel that is available, elderly ridership increased by almost eight percent in 1978-79; this trend is expected to continue, although at a more moderate rate of increase, this year as well as in the budget and future years.

The recommendation for 1980-81 is \$23.6 million, an increase of \$6 million or 34 percent over the current year level. This substantial increase is due to four factors: a revision in the methodology used in calculating each grant, under which all free rides will be subsidized; projected SEPTA and PAT fare increases, which in turn result in additional revenue losses for each free ride taken; anticipated growth in ridership as outlined above; and the proposed extension of this program to commuter rail service, a proposal which will require Legislative action to implement.

**Free Elderly Transit (continued)**

**Program Cost by Appropriation:**

	1978-79	1979-80	(Dollar Amounts in Thousands)			1983-84	1984-85
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Mass Transportation Operations . . . . .	<u>\$ 48</u>	<u>\$ 66</u>	<u>\$ 66</u>	<u>\$ 71</u>	<u>\$ 77</u>	<u>\$ 83</u>	<u>\$ 90</u>
<b>STATE LOTTERY FUND</b>							
Free Transit for the Elderly . . . . .	<u>\$16,897</u>	<u>\$17,572</u>	<u>\$23,592</u>	<u>\$25,715</u>	<u>\$28,030</u>	<u>\$30,552</u>	<u>\$33,302</u>

# Legislature

The General Assembly of Pennsylvania formulates and enacts the public policy of the Commonwealth. Through legislation and resolution, it defines the functions of the State Government, provides for revenue for the Commonwealth and appropriates money for the operation of State agencies and other purposes.

The General Assembly is composed of two bodies—the Senate and the House of Representatives. Its sessions begin on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.

## LEGISLATURE

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Senate .....	\$14,332	\$14,533	\$15,421
House of Representatives .....	24,701	26,235	29,809
Legislative Reference Bureau .....	2,152	2,345	2,597
Legislative Budget and Finance Committee .....	330	330	365
Legislative Data Processing Center .....	975	1,000	1,000
Legislative Miscellaneous and Commissions .....	1,651	2,237	2,274
<b>Total State Funds:</b> .....	<b>\$44,141</b>	<b>\$46,680</b>	<b>\$51,466</b>
Other Funds .....	\$ 5	\$ 10	5
<b>GENERAL FUND TOTAL:</b> .....	<b>\$44,146</b>	<b>\$46,690</b>	<b>\$51,471</b>

**General Government**

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Senate</b>			
State Funds .....	\$14,332	\$14,533	\$15,421

Performs the duties and functions required of the Senate by Articles II and III of the Constitution of Pennsylvania.

	1977-78	(Dollar Amounts in Thousands) 1978-79	1979-80
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
<b>Salaries</b>			
Fifty Senators .....	\$ 1,318	\$ 1,350	\$ 1,510
Officers and Employes .....	600	.....	.....
Employes of Senate President .....	78	78	85
Senate Salaried Employes .....	3,000	.....	.....
Employes of Chief Clerk .....	585	740	875
Salaried Officers and Employes .....	.....	3,389	3,400
<b>Mileage</b>			
Senators, Officers and Employes .....	100	100	100
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	95	80	80
Lieutenant Governor .....	9	9	9
Librarian .....	9	9	9
<b>Contingent Expenses</b>			
Secretary .....	85	85	85
Librarian .....	18	18	18
President .....	20	20	20
President Pro Tempore .....	20	20	20
Chief Clerk .....	40	40	40
Majority Floor Leader .....	6	6	6
Minority Floor Leader .....	6	6	6
Majority Whip .....	3	3	3
Minority Whip .....	3	3	3
Chairman—Majority Caucus .....	3	3	3
Chairman—Minority Caucus .....	3	3	3
Secretary—Majority Caucus .....	3	3	3
Secretary—Minority Caucus .....	3	3	3
Chairman—Majority Appropriations Committee .....	6	6	6
Chairman—Minority Appropriations Committee .....	6	6	6
Chairman—Majority Policy Committee .....	2	2	2
Chairman—Minority Policy Committee .....	2	2	2



	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Contingent Expenses (continued)</b>			
Majority Caucus Administrator .....	\$ 2	\$ 2	\$ 2
Minority Caucus Administrator .....	2	2	2
<b>Miscellaneous Expenses</b>			
Incidental Expense .....	240	240	240
Committee on Appropriations (D) .....	375	395	420
Committee on Appropriations (R) .....	375	395	420
Expenses — Senators .....	375	375	375
Legislative Printing and Expenses .....	1,859	1,859	1,859
Attending Meetings of the Council of State			
Governments — Expenses .....	6	6	6
Special Leadership Account (D) .....	875	875	875
Special Leadership Account (R) .....	875	875	875
Legislative Management Committee (D) .....	1,800	1,932	2,240
Legislative Management Committee (R) .....	1,450	1,518	1,760
Commonwealth Emergency Medical System .....	50	50	50
Commonwealth Compensation Commission .....	25	25	.....
<b>TOTAL</b> .....	<b>\$14,332</b>	<b>\$14,533</b>	<b>\$15,421</b>

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>House of Representatives</b>			
State Funds .....	\$24,701	\$26,235	\$29,809

Performs the duties and functions required of the House of Representatives by Articles II and III of the Constitution of Pennsylvania.

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
<b>Salaries</b>			
Members' Salaries, Speaker's Extra Compensation .....	\$ 5,162	\$ 5,162	\$ 6,858
Officers and Employes .....	2,185	2,489	.....
House Salaried Employes .....	2,980	2,980	.....
Employes of Chief Clerk .....	625	725	.....
Security Officers .....	42	50	.....
House Employes .....	.....	.....	7,481

**GENERAL FUND**

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**LEGISLATURE**

	(Dollar Amounts in Thousands)		
	1978-79 Actual	1979-80 Available	1980-81 Budget
<b>Source of Funds (continued)</b>			
<b>Mileage</b>			
Representatives, Officers and Employees .....	\$ 675	\$ 392	\$ 392
<b>Postage</b>			
Chief Clerk and Legislative Journal .....	235	343	343
<b>Contingent Expenses</b>			
Speaker .....	20	20	20
Chief Clerk .....	220	220	290
Secretary .....	70	70	6
Majority Floor Leader .....	6	6	6
Minority Floor Leader .....	6	6	6
Majority Whip .....	3	3	3
Minority Whip .....	3	3	3
Chairman—Majority Caucus .....	3	3	3
Chairman—Minority Caucus .....	3	3	3
Secretary—Majority Caucus .....	3	3	3
Secretary—Minority Caucus .....	3	3	3
Chairman—Majority Appropriations Committee .....	6	6	6
Chairman—Minority Appropriations Committee .....	6	6	6
Chairman—Majority Policy Committee .....	2	2	2
Chairman—Minority Policy Committee .....	2	2	2
Majority Caucus Administrator .....	2	2	2
Minority Caucus Administrator .....	2	2	2
Administrator for Minority Staff .....	20	20	20
<b>Miscellaneous Expenses</b>			
Legislative Office for Research Liaison .....	37	64	91
School for New Members .....	10	10	10
Incidental Expenses .....	1,000	1,950	1,680
Committee on Appropriations (D) .....	375	395	410
Committee on Appropriations (R) .....	375	395	410
Expenses—Representatives .....	1,563	1,563	1,563
Legislative Printing and Expenses .....	3,000	3,000	3,000
National Legislative Conference—Expenses .....	77	77	77
Meetings of the Council of State Governments—			
Expenses .....	5	5	5
Special Leadership Account (D) .....	950	995	1,139
Special Leadership Account (R) .....	950	995	1,139
Legislative Management Committee (D) .....	2,000	2,100	2,403
Legislative Management Committee (R) .....	2,000	2,100	2,403
Commonwealth Emergency Medical Services .....	50	50	25
Commonwealth Compensation Commission .....	25	25	25
<b>TOTAL</b> .....	<u>\$24,701</u>	<u>\$26,235</u>	<u>\$29,809</u>

**GENERAL FUND**

**LEGISLATURE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Legislative Reference Bureau</b>			
State Funds .....	\$ 2,152	\$ 2,345	\$ 2,597

Serves as a staff arm of the Legislature. Drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Salaries and Expenses .....	\$ 1,342	\$ 1,456	\$ 1,657
Contingent Expenses .....	10	10	10
Printing of Pamphlet Laws .....	153	154	155
Printing of Pennsylvania Bulletin and Pennsylvania Code .....	647	725	775
<b>TOTAL</b> .....	<u>\$ 2,152</u>	<u>\$ 2,345</u>	<u>\$ 2,597</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Legislative Budget and Finance Committee</b>			
State Funds .....	\$ 330	\$ 330	\$ 365

Performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Budget and Finance Committee .....	<u>\$ 330</u>	<u>\$ 330</u>	<u>\$ 365</u>

**GENERAL FUND**

**LEGISLATURE**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Legislative Data Processing Center</b>			
State Funds .....	\$ 975	\$ 1,000	\$ 1,000
Other Funds .....	5	10	5
<b>TOTAL .....</b>	<b>\$ 980</b>	<b>\$ 1,010</b>	<b>\$ 1,005</b>

Provides the General Assembly with the data processing services necessary to expedite the collection, completion and dissemination of information required in the exercise of its functions, and renders services to other agencies when possible.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Legislative Data Processing Committee .....	\$ 975	\$ 1,000	\$ 1,000
<b>Other Funds:</b>			
Reimbursement for Data Processing Services .....	5	10	5
<b>TOTAL .....</b>	<b>\$ 980</b>	<b>\$ 1,005</b>	<b>\$ 1,005</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Legislative Miscellaneous and Commissions</b>			
State Funds .....	\$ 1,651	\$ 2,237	\$ 2,274

Provides for those permanent commissions and committees which are necessary to provide the Legislature with current information, and to maintain liaison with various national, state and local organizations. It further provides for the various study commissions and committees periodically established to investigate and recommend solutions to various problems that arise from time to time and for the compilation and distribution of various municipal codes.

**GENERAL FUND****LEGISLATURE**

	1978-79	(Dollar Amounts in Thousands) 1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Joint State Government Commission .....	\$ 1,047	\$ 1,090	\$ 1,160
Local Government Commission .....	192	192	192
Local Government Codes .....	10	10	18
Joint Legislative Air and Water Pollution Control Committee .....	162	162	162
Purchase of Pennsylvania, National and Bicentennial Flags for State Residents .....	40	40	40
Legislative Audit Advisory Commission .....	100	343	343
Ethics Commission .....	.....	400	359
Ethics Commission—Recommended Deficiency .....	100	.....	.....
TOTAL .....	<u>\$ 1,651</u>	<u>\$ 2,237</u>	<u>\$ 2,274</u>

## LEGISLATURE

### Summary of Agency Program by Category and Subcategory.

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Legislative Process</b> .....	\$44,141	\$46,680	\$51,466	\$55,594	\$60,029	\$64,833	\$70,019
Legislature .....	44,141	46,680	51,466	55,594	60,029	64,833	70,019
<b>DEPARTMENT TOTAL</b> .....	<u>\$44,141</u>	<u>\$46,680</u>	<u>\$51,466</u>	<u>\$55,594</u>	<u>\$60,029</u>	<u>\$64,833</u>	<u>\$70,019</u>

**Legislature**

**OBJECTIVE:** To formulate and enact the public policy of the Commonwealth; to define the functions of State Government; to provide revenue for the Commonwealth; and to appropriate money for the operation of State agencies and for other purposes.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$44,141	\$46,680	\$51,466	\$55,594	\$60,029	\$64,833	\$70,019
Other Funds .....	5	10	5	5	5	5	5
<b>TOTAL .....</b>	<b>\$44,146</b>	<b>\$46,690</b>	<b>\$51,471</b>	<b>\$55,599</b>	<b>\$60,034</b>	<b>\$64,838</b>	<b>\$70,024</b>

**Program Analysis:**

The General Assembly, which consists of a 50 member Senate and a 203 member House of Representatives, is funded by many General Fund appropriations. These appropriations are detailed in the appropriation portion of this presentation.

There is a continued effort on the part of the House and Senate to acquire more adequate professional staff to provide more useful analytical studies for use in debating Commonwealth issues.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
GENERAL FUND TOTAL .....	\$44,141	\$46,680	\$51,466	\$55,594	\$60,029	\$64,833	\$70,019

# Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts—District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.



## JUDICIARY

### Summary by Fund and Appropriation

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>General Fund</b>			
<b>General Government</b>			
Supreme Court .....	\$ 2,867	\$ 2,877	\$ 3,310
Court Administrator .....	1,309	1,564	1,960
District Justice Education .....	190	220	258
Commission on Sentencing .....	100	200	193
Superior Court .....	1,923	2,700	3,583
Commonwealth Court .....	2,360	2,515	2,708
Courts of Common Pleas .....	17,118	16,937	19,807
Community Courts—District Justices of the Peace .....	12,498	12,641	12,934
Philadelphia Traffic Court .....	168	162	184
Philadelphia Municipal Court .....	1,139	1,138	1,336
Law Clerks .....	133	.....	.....
<b>Total State Funds</b> .....	<u>\$ 39,805</u>	<u>\$ 40,954</u>	<u>\$ 46,273</u>
Federal Funds .....	\$ 1,298	\$ 1,322	\$ 1,065
Other Funds .....	1,211	360	402
<b>GENERAL FUND TOTAL</b> .....	<u>\$ 42,314</u>	<u>\$ 42,636</u>	<u>\$ 47,740</u>
<b>Revenue Sharing Trust Fund</b>			
<b>Grants and Subsidies</b>			
Reimbursement of County Court Expenses .....	\$ 24,000	\$ 24,000	\$ 24,000
<b>REVENUE SHARING TRUST FUND TOTAL</b> .....	<u>\$ 24,000</u>	<u>\$ 24,000</u>	<u>\$ 24,000</u>
<b>Department Total — All Funds</b>			
General Fund .....	\$ 39,805	\$ 40,954	\$ 46,273
Special Funds .....	24,000	24,000	24,000
Federal Funds .....	1,298	1,322	1,065
Other Funds .....	1,211	360	402
<b>TOTAL ALL FUNDS</b> .....	<u>\$ 66,314</u>	<u>\$ 66,636</u>	<u>\$ 71,740</u>

**General Government**

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Supreme Court</b>			
State Funds .....	\$ 4,466	\$ 4,861	\$ 5,721
Federal Funds .....	1,298	1,322	1,065
Other Funds .....	591	250	292
<b>TOTAL</b> .....	<b>\$ 6,355</b>	<b>\$ 6,433</b>	<b>\$ 7,078</b>

Holds the supreme judicial powers of the Commonwealth. It consists of seven justices, one of whom is the Chief Justice, elected by qualified electors of the Commonwealth for a term of ten years.

	(Dollar Amounts in Thousands)		
	1978-79	1979-80	1980-81
	Actual	Available	Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Supreme Court .....	\$ 2,867	\$ 2,877	\$ 3,310
Court Administrator .....	1,309	1,564	1,960
District Justice Education .....	190	220	258
Commission on Sentencing .....	100	200	193
<b>Federal Funds:</b>			
LEAA — Judicial Information System — Design and Development .....	200	200	.....
LEAA — Judicial Information System — Implementation .....	150	150	165
LEAA — Courts Statistical Program .....	25	50	.....
LEAA — Statewide Microfilming and Records Management .....	117	117	60
LEAA — Docket Transcript .....	84	187	.....
FHWA — Training District Magistrates .....	44	.....	.....
LEAA — Judicial Inspection of Detention Facilities .....	21	18	.....
LEAA — Appellate Court Study and Improvement Project .....	150	150	.....
LEAA — Court Facilities Study .....	150	.....	.....
LEAA — Technical Assistance for the Courts .....	.....	150	.....
LEAA — Training Subgrant — Number 4 .....	138	150	.....
LEAA — Constable Training Program .....	78	.....	100
LEAA — Judicial Planning Committee .....	100	.....	100
LEAA — District Justice Orientation — Retail Theft Cases .....	41	.....	.....
LEAA — Personnel Standards .....	.....	150	140
LEAA — Appellate Court Case Management .....	.....	.....	175
LEAA — District Justice Orientation .....	.....	.....	90
LEAA — Improved Docketing Methods .....	.....	.....	210
LEAA — Judicial Prison Visitation .....	.....	.....	25
<b>Other Funds:</b>			
Law Student Fees to State Board of Law Examiners .....	190	190	232
Filing Fees .....	60	60	60
Dissolution or Proprietary Fund .....	341	.....	.....
<b>TOTAL</b> .....	<b>\$ 6,355</b>	<b>\$ 6,433</b>	<b>\$ 7,078</b>

**GENERAL FUND**

**JUDICIARY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Superior Court</b>			
State Funds .....	\$ 1,923	\$ 2,700	\$ 3,583
Other Funds .....	288	50	50
<b>TOTAL</b> .....	<b>\$ 2,211</b>	<b>\$ 2,750</b>	<b>\$ 3,633</b>

Represents the court of intermediate appeal and its jurisdiction is provided by law. Presently it is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the State for ten year terms. Funds have been provided in the budget year to accomodate pending legislation to increase the size of the court.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Superior Court .....	\$ 1,923*	\$ 2,700**	\$ 3,583
<b>Other Funds:</b>			
Filing Fees .....	50	50	50
Dissolution of Proprietary Fund .....	238	.....	.....
<b>TOTAL</b> .....	<b>\$ 2,211</b>	<b>\$ 2,750</b>	<b>\$ 3,633</b>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Commonwealth Court</b>			
State Funds .....	\$ 2,360	\$ 2,515	\$ 2,708
Other Funds .....	332	60	60
<b>TOTAL</b> .....	<b>\$ 2,692</b>	<b>\$ 2,575</b>	<b>\$ 2,768</b>

The Commonwealth Court is a court of record of statewide original and appellate jurisdiction. The Court has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil actions and proceedings against the Commonwealth or any officer acting in his official capacity. It is composed of nine judges, of whom one is the President Judge, elected by the qualified electors of the State for ten year terms.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Commonwealth Court .....	\$ 2,360	\$ 2,515	\$ 2,708
<b>Other Funds:</b>			
Filing Fees .....	60	60	60
Dissolution of Proprietary Fund .....	272	.....	.....
<b>TOTAL</b> .....	<b>\$ 2,692</b>	<b>\$ 2,575</b>	<b>\$ 2,768</b>

\*Actually two separate appropriations: \$1,698,000 for Superior Court and \$225,000 for panelization of Judges.  
 \*\*Actually two deparate appropriations: \$1,700,000 for Superior Court and \$1,000,000 for panelization of Judges.

**GENERAL FUND**

**JUDICIARY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Courts of Common Pleas</b>			
State Funds .....	\$17,118	\$16,937	\$19,807

There is one common pleas court for each judicial district. Each district and number of judges are provided by law. These courts have unlimited original jurisdiction in all cases except as may be otherwise provided by law.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Courts of Common Pleas .....	\$17,118*	\$16,937	\$19,807
<b>TOTAL</b> .....	<u>\$17,118</u>	<u>\$16,937</u>	<u>\$19,807</u>

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Community Courts—District Justices of the Peace</b>			
State Funds .....	\$12,498	\$12,641	\$12,934

Community courts may be established or discontinued by a vote of the majority of the electors in a judicial district. After establishment, they replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia. The term of the judges of community courts is ten years.

Where a community court has not been established or where one has been discontinued, there is a district justice of the peace. Presently there are no community courts but there are district justices of the peace in 588 magisterial districts. The jurisdiction of district justices of the peace is as provided by law. Their term of office is six years.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriations:</b>			
Community Courts—District Justices of the Peace . . . .	<u>\$12,498</u>	<u>\$12,641</u>	<u>\$12,934</u>

\*Actually two separate appropriations: \$16,538,000 for Courts of Common Pleas and \$580,000 for Senior and Active Judges.

**GENERAL FUND****JUDICIARY**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Philadelphia Traffic Court and Philadelphia Municipal Court</b>			
State Funds .....	\$ 1,440	\$ 1,300	\$ 1,520

These courts exist so long as a community court is not established. The number of judges is provided by law, for a term of six years.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Philadelphia Traffic Court .....	\$ 168	\$ 162	\$ 184
Philadelphia Municipal Court .....	1,139	1,138	1,336
Law Clerks .....	133	.....	.....
<b>TOTAL .....</b>	<b><u>\$ 1,440</u></b>	<b><u>\$ 1,300</u></b>	<b><u>\$ 1,520</u></b>

**Revenue Sharing Trust Fund**

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Reimbursement of County Court Costs</b>			
State Funds .....	\$24,000	\$24,000	\$24,000

Provides reimbursement of costs incurred by counties in the administration and operation of all courts established pursuant to Article V, Section 1 of the Pennsylvania Constitution.

	1978-79 Actual	(Dollar Amounts in Thousands) 1979-80 Available	1980-81 Budget
<b>Source of Funds</b>			
<b>Appropriation:</b>			
Reimbursement of County Court Costs .....	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>

## JUDICIARY

### Summary of Agency Program by Category and Subcategory

#### General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>Adjudication of Defendents</b> .....	\$63,805	\$64,954	\$70,273	\$73,977	\$77,973	\$82,292	\$86,956
State Judicial System .....	63,805	64,954	70,273	73,977	77,973	82,292	86,956
<b>DEPARTMENT TOTAL</b> .....	<u>\$63,805</u>	<u>\$64,954</u>	<u>\$70,273</u>	<u>\$73,977</u>	<u>\$77,973</u>	<u>\$82,292</u>	<u>\$86,956</u>

**State Judicial System**

OBJECTIVE: To provide Pennsylvania citizens with prompt and equitable justice under the law.

**Recommended Program Costs:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
General Fund .....	\$39,805	\$40,954	\$46,273	\$49,977	\$53,973	\$58,292	\$62,956
Special Funds .....	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Federal Funds .....	1,298	1,322	1,065	500	500	500	500
Other Funds .....	1,211	360	402	350	350	350	350
<b>TOTAL .....</b>	<b>\$66,314</b>	<b>\$66,636</b>	<b>\$71,740</b>	<b>\$74,827</b>	<b>\$78,823</b>	<b>\$83,142</b>	<b>\$87,806</b>

**Program Analysis:**

The judicial system of the Commonwealth is a unified system with all courts financed by numerous General Fund appropriations which are detailed in the summary.

The supreme judicial powers in the Commonwealth rest in the Supreme Court which consists of seven justices. Through the Court Administrator's Office, the Supreme Court provides administrative direction to the entire judicial system.

The Superior Court, which consists of seven judges, is a court of intermediate appeal. As a result of a recently approved referendum legislation is pending to increase the size of the Superior Court. Funds have been provided in the budget for such an increase.

The Commonwealth Court is a court of original and appellate jurisdiction. It has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil proceedings against the Commonwealth or any officer acting in his official capacity.

Original jurisdiction for most major cases rests in the Courts of Common Pleas. There is one Common Pleas Court, often with several divisions and judges for each judicial district. These courts have unlimited original juris-

diction except as otherwise provided by law.

Community Courts have original jurisdiction in minor cases, such as minor traffic violations.

The Minor Judiciary Education Board is responsible for administering the qualifying and continuing district justice education program. The Administrative Office of Pennsylvania Courts acts as the administrative agency for the Board. Before persons who are not members of the Bar of the Supreme Court, can qualify as a district justice, they must take a 156 hour course of instruction and pass an examination. Approximately 75 individuals enroll in the qualifying course of instruction annually of which about 75 percent successfully complete the course and pass the examination.

In addition, all district justices are required to take 32 hours of continuing education yearly. All such education courses are given at the Administrative Office of Pennsylvania Courts facility on the campus of Wilson College in Chambersburg.

In addition to providing direction of certain courts and court activities, the Commonwealth provides direct grants to reimburse counties a portion of their court expenses.

**Program Costs by Appropriation:**

	(Dollar Amounts in Thousands)						
	1978-79	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85
<b>GENERAL FUND</b>							
Judiciary (All Judiciary Appropriations) .	<u>\$39,805</u>	<u>\$40,954</u>	<u>\$46,273</u>	<u>\$49,977</u>	<u>\$53,973</u>	<u>\$58,292</u>	<u>\$62,956</u>
<b>REVENUE SHARING TRUST FUND</b>							
Reimbursement of County Court Expenses .....	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>