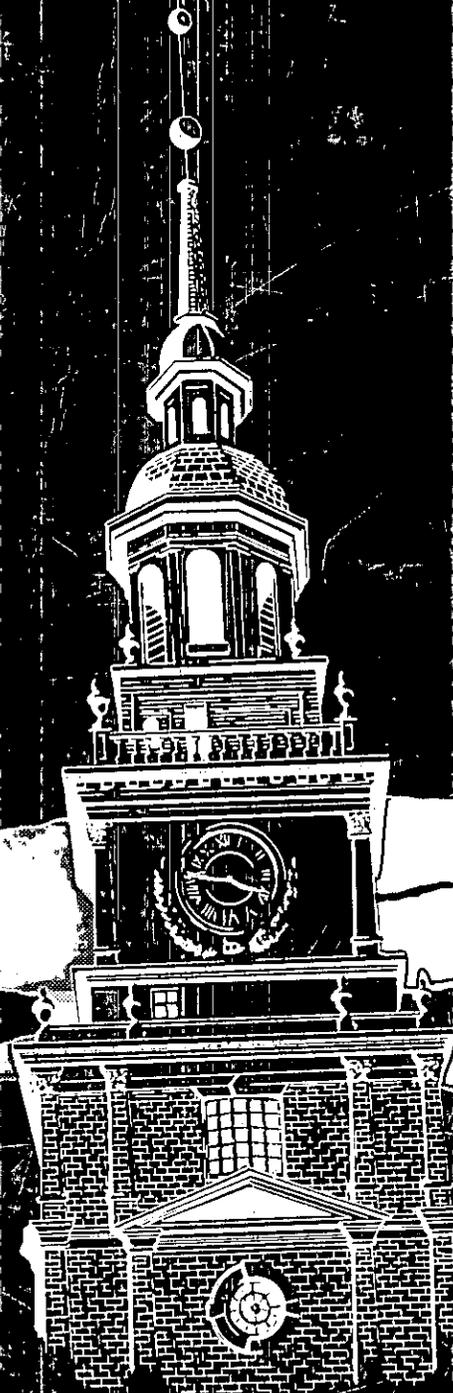


Volume 1

1973-1974
Governor's
Executive
Budget



Milton J. Shapp, Governor
Commonwealth of Pennsylvania

FOREWORD

The Budget again is presented in two volumes so that both approaches to decision making are presented--the organizational presentation in Volume I and the program planning approach in Volume II.

Volume I has the advantage of familiarity but is defective in that it does not attempt to show what is achieved by the money spent. Volume II is designed to indicate the effectiveness of programs against stated objectives regardless of organization. Program data relates the dollars to the impact on the citizen and his environment.

The process of showing the effectiveness of programs is difficult. The data sometimes will be found insufficient or distorted. But, as of this time, it is the best we have available and all the efforts of the Office of the Budget will be exerted toward making it more meaningful.

To tie the two volumes together, an Appropriation Crosswalk precedes each departmental presentation in Volume I and indicates the programs in Volume II that the appropriations support.

Cross referencing of Volumes I and II in this manner will provide a more valuable tool in evaluation of the 1973-74 Budget.

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General Fund

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Commonwealth of Pennsylvania



Governor's Office
HARRISBURG

My Fellow Pennsylvanians:

This budget which I am presenting is the expenditure plan for the fiscal year beginning July 1, 1973 for the General Fund, the Motor License Fund, ten other special revenue funds, Federal funds, and other collections supplementing tax revenues. It also includes capital project recommendations.

The total budget for the next fiscal year is \$6,629,638,000 or \$175 million over the budget of the last year, an increase of only 2.7 percent.

Of most interest will be my recommendations for the General Fund, which finances the vast array of State services. The General Fund is where most of the tax dollars are spent which every citizen pays into the State government.

The General Fund Budget I am recommending for 1973-74 will cost \$3,821,558,000 an increase of only 2.6 percent. This is less than the current rate of inflation.

This hold-the-line budget will allow a reduction in taxes, the first time in current history that this has been possible.

Eighteen months ago I signed a 2.3 percent income tax to pay for the \$476 million in unpaid bills which I inherited from the previous administration. I do not like this graduated tax any more than you do, and I urge the speedy adoption of the Constitutional Amendment to permit a graduated tax.

I am recommending that the 2.3 percent income tax be lowered on July 1, 1973 to a 2.1 percent level. I am also recommending legislation to give special tax relief for our impoverished citizens, effective July 1, 1973. I further recommend that the Corporate Net Income Tax be reduced from 11 to 10 percent, effective January 1, 1974.

The three reductions in existing tax structure will provide a total of \$128 million in tax relief this year to the citizens and industry of the State.

When this program is combined with my proposal to expand the property tax relief to our Senior Citizens, a grand total of more than \$157 million in tax relief is included in my Budget for fiscal 1973-74.

Thank you.

Sincerely yours,

A handwritten signature in black ink that reads "Milton J. Shapp".

Milton J. Shapp
GOVERNOR

STATE STATEMENTS
STATEMENTS

STATEMENTS

STATEMENTS

MENTS

GENERAL FUND
Five Year Financial Statement

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Beginning Balance	\$ -201,429	\$ -1,127	\$ 52,923	. . . . .	. . . . .	. . . . .	. . . . .
Receipts	3,490,084	3,762,800	3,897,600	\$4,104,100	\$4,318,500	\$4,549,600	\$4,794,100
Tax Relief			-127,700	-168,500	-184,100	-194,600	-205,400
Expenditures	<u>-3,289,782*</u>	<u>-3,708,750</u>	<u>-3,821,558</u>	<u>-4,001,369</u>	<u>-4,231,236</u>	<u>-4,429,472</u>	<u>-4,636,969</u>
Ending Balance	<u>\$ -1,127</u>	<u>\$ 52,923</u>	<u>\$ 1,265**</u>	<u>\$ -65,769</u>	<u>\$ -96,836</u>	<u>\$ -74,472</u>	<u>\$ -48,269</u>

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

**Ending surplus and deficits not carried forward after 1973-74.

FIVE YEAR FINANCIAL STATEMENTS

Motor License Fund**

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 26,411	\$ 23,594	\$ 15,266	\$ 4,762	. . . . .	. . . . .	. . . . .
Receipts	560,489	608,000	614,900	645,600	\$ 675,800	\$ 710,100	\$ 743,000
Funds Available	<u>\$586,900</u>	<u>\$631,594</u>	<u>\$630,166</u>	<u>\$650,362</u>	<u>\$675,800</u>	<u>\$710,100</u>	<u>\$743,000</u>
Less Appropriations	- 563,306	- 616,328	- 625,404	- 689,944	- 728,516	- 779,370	- 834,370
Ending Surplus	<u>\$ 23,594</u>	<u>\$ 15,266</u>	<u>\$ 4,762</u>	<u>\$- 39,582*</u>	<u>\$- 52,716</u>	<u>\$- 69,270</u>	<u>\$- 91,370</u>

Game Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 4,665	\$ 4,297	\$ 3,988	\$ 3,799	\$ 3,187	\$ 2,205	\$ 951
Receipts	12,410	12,418	12,993	13,430	13,890	14,360	14,860
Funds Available	<u>\$ 17,075</u>	<u>\$ 16,715</u>	<u>\$ 16,981</u>	<u>\$ 17,229</u>	<u>\$ 17,077</u>	<u>\$ 16,565</u>	<u>\$ 15,811</u>
Less Appropriations	- 12,778	- 12,727	- 13,182	- 14,042	- 14,872	- 15,614	- 16,392
Ending Surplus	<u>\$ 4,297</u>	<u>\$ 3,988</u>	<u>\$ 3,799</u>	<u>\$ 3,187</u>	<u>\$ 2,205</u>	<u>\$ 951</u>	<u>\$ - 581</u>

Fish Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 3,645	\$ 3,654	\$ 2,895	\$ 2,181	\$ 1,229	\$ 60	. . . . .
Receipts	5,904	5,777	5,905	6,100	6,300	6,510	\$ 6,720
Funds Available	<u>\$ 9,549</u>	<u>\$ 9,431</u>	<u>\$ 8,800</u>	<u>\$ 8,281</u>	<u>\$ 7,529</u>	<u>\$ 6,570</u>	<u>\$ 6,720</u>
Less Appropriations	- 5,895	- 6,536	- 6,619	- 7,052	- 7,469	- 7,838	- 8,225
Ending Surplus	<u>\$ 3,654</u>	<u>\$ 2,895</u>	<u>\$ 2,181</u>	<u>\$ 1,229</u>	<u>\$ 60</u>	<u>\$- 1,268*</u>	<u>\$- 1,505</u>

*Ending deficits not carried forward.

**Includes restricted revenue.

FIVE YEAR FINANCIAL STATEMENTS
(continued)

Boating Fund**

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 595	\$ 1,196	\$ 783	\$ 759	\$ 647	\$ 484	\$ 189
Receipts	1,647	1,421	1,580	1,608	1,658	1,618	1,678
Funds Available	<u>\$ 2,242</u>	<u>\$ 2,617</u>	<u>\$ 2,363</u>	<u>\$ 2,367</u>	<u>\$ 2,305</u>	<u>\$ 2,102</u>	<u>\$ 1,867</u>
Less Appropriations	-1,046	-1,834	-1,604	-1,720	-1,821	-1,913	-2,011
Ending Surplus	<u>\$ 1,196</u>	<u>\$ 783</u>	<u>\$ 759</u>	<u>\$ 647</u>	<u>\$ 484</u>	<u>\$ 189</u>	<u>\$ -144</u>

Banking Department Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 410	\$ 324	\$ 256	\$ 84	. . . .	. . . .	. . . .
Receipts	2,563	2,949	3,113	3,350	\$ 3,610	\$ 3,890	\$ 4,190
Funds Available	<u>\$ 2,973</u>	<u>\$ 3,273</u>	<u>\$ 3,369</u>	<u>\$ 3,434</u>	<u>\$ 3,610</u>	<u>\$ 3,890</u>	<u>\$ 4,190</u>
Less Appropriations	-2,649	-3,017	-3,285	-3,490	-3,724	-3,964	-4,110
Ending Surplus	<u>\$ 324</u>	<u>\$ 256</u>	<u>\$ 84</u>	<u>\$ -56*</u>	<u>\$ -114</u>	<u>\$ -74</u>	<u>\$ 80</u>

Milk Marketing Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 141	\$ -48	\$ 70	\$ 63	\$ 81	\$ 100	\$ 86
Receipts	791	1,188	1,142	1,191	1,241	1,291	1,316
Funds Available	<u>\$ 932</u>	<u>\$ 1,140</u>	<u>\$ 1,214</u>	<u>\$ 1,254</u>	<u>\$ 1,322</u>	<u>\$ 1,391</u>	<u>\$ 1,402</u>
Less Appropriations	-980	-1,070	-1,151	-1,173	-1,222	-1,305	-1,340
Ending Surplus	<u>\$ -48</u>	<u>\$ 70</u>	<u>\$ 63</u>	<u>\$ 81</u>	<u>\$ 100</u>	<u>\$ 86</u>	<u>\$ 62</u>

*Ending deficits not carried forward.

**Includes restricted revenue.

FIVE YEAR FINANCIAL STATEMENTS
(continued)

State Farm Products Show Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 38	\$ 81	\$ 130	\$ 99	\$ 44	.....	.....
Receipts	<u>1,016</u>	<u>1,170</u>	<u>1,135</u>	<u>1,180</u>	<u>1,176</u>	<u>\$ 1,225</u>	<u>\$ 1,276</u>
Funds Available	\$ 1,054	\$ 1,251	\$ 1,265	\$ 1,279	\$ 1,220	\$ 1,225	\$ 1,276
Less Appropriations	<u>- 973</u>	<u>- 1,121</u>	<u>- 1,166</u>	<u>- 1,235</u>	<u>- 1,309</u>	<u>- 1,387</u>	<u>- 1,442</u>
Ending Surplus	<u>\$ 81</u>	<u>\$ 130</u>	<u>\$ 99</u>	<u>\$ 44</u>	<u>\$ - 89*</u>	<u>\$ - 162</u>	<u>\$ - 166</u>

State Harness Racing Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 5,270	\$ 5,395	\$ 5,352	\$ 5,286	\$ 5,166	\$ 4,994	\$ 4,765
Receipts	<u>8,597</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>	<u>8,300</u>
Funds Available	\$13,867	\$13,695	\$13,652	\$13,586	\$13,466	\$13,294	\$13,065
Less Appropriations	<u>- 8,472</u>	<u>- 8,343</u>	<u>- 8,366</u>	<u>- 8,420</u>	<u>- 8,472</u>	<u>- 8,529</u>	<u>- 8,588</u>
Ending Surplus	<u>\$ 5,395</u>	<u>\$ 5,352</u>	<u>\$ 5,286</u>	<u>\$ 5,166</u>	<u>\$ 4,994</u>	<u>\$ 4,765</u>	<u>\$ 4,477</u>

State Horse Racing Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 4,399	\$ 1,339	\$ 6,174	\$ 8,084	\$ 9,482	\$ 10,303	\$ 10,605
Receipts	<u>11,607</u>	<u>14,800</u>	<u>16,600</u>	<u>16,800</u>	<u>17,000</u>	<u>17,300</u>	<u>17,500</u>
Funds Available	\$ 16,006	\$ 16,139	\$ 22,774	\$ 24,884	\$ 26,482	\$ 27,603	\$ 28,105
Less Appropriations	<u>- 14,667</u>	<u>- 9,965</u>	<u>- 14,690</u>	<u>- 15,402</u>	<u>- 16,179</u>	<u>- 16,998</u>	<u>- 17,831</u>
Ending Surplus	<u>\$ 1,339</u>	<u>\$ 6,174</u>	<u>\$ 8,084</u>	<u>\$ 9,482</u>	<u>\$ 10,303</u>	<u>\$ 10,605</u>	<u>\$ 10,274</u>

*Ending deficits not carried forward.

FIVE YEAR FINANCIAL STATEMENTS
(continued)

State Lottery Fund

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year . . . . .	. . . . .	\$ 734	\$ 27,085	\$ 18,052	\$ 4,697	. . . . .	. . . . .
Receipts	<u>\$ 51,453</u>	<u>120,030</u>	<u>136,548</u>	<u>136,583</u>	<u>138,048</u>	<u>\$ 137,628</u>	<u>\$ 136,604</u>
Funds Available	\$ 51,453	\$ 120,764	\$ 163,633	\$ 154,635	\$ 142,745	\$ 137,628	\$ 136,604
Less Appropriations	<u>- 50,719</u>	<u>- 93,679</u>	<u>- 145,581</u>	<u>- 149,938</u>	<u>- 155,163</u>	<u>- 159,822</u>	<u>- 164,470</u>
Ending Surplus	<u>\$ 734</u>	<u>\$ 27,085</u>	<u>\$ 18,052</u>	<u>\$ 4,697</u>	<u>\$- 12,418*</u>	<u>\$- 22,194*</u>	<u>\$- 27,866</u>

Federal Revenue Sharing Trust Fund

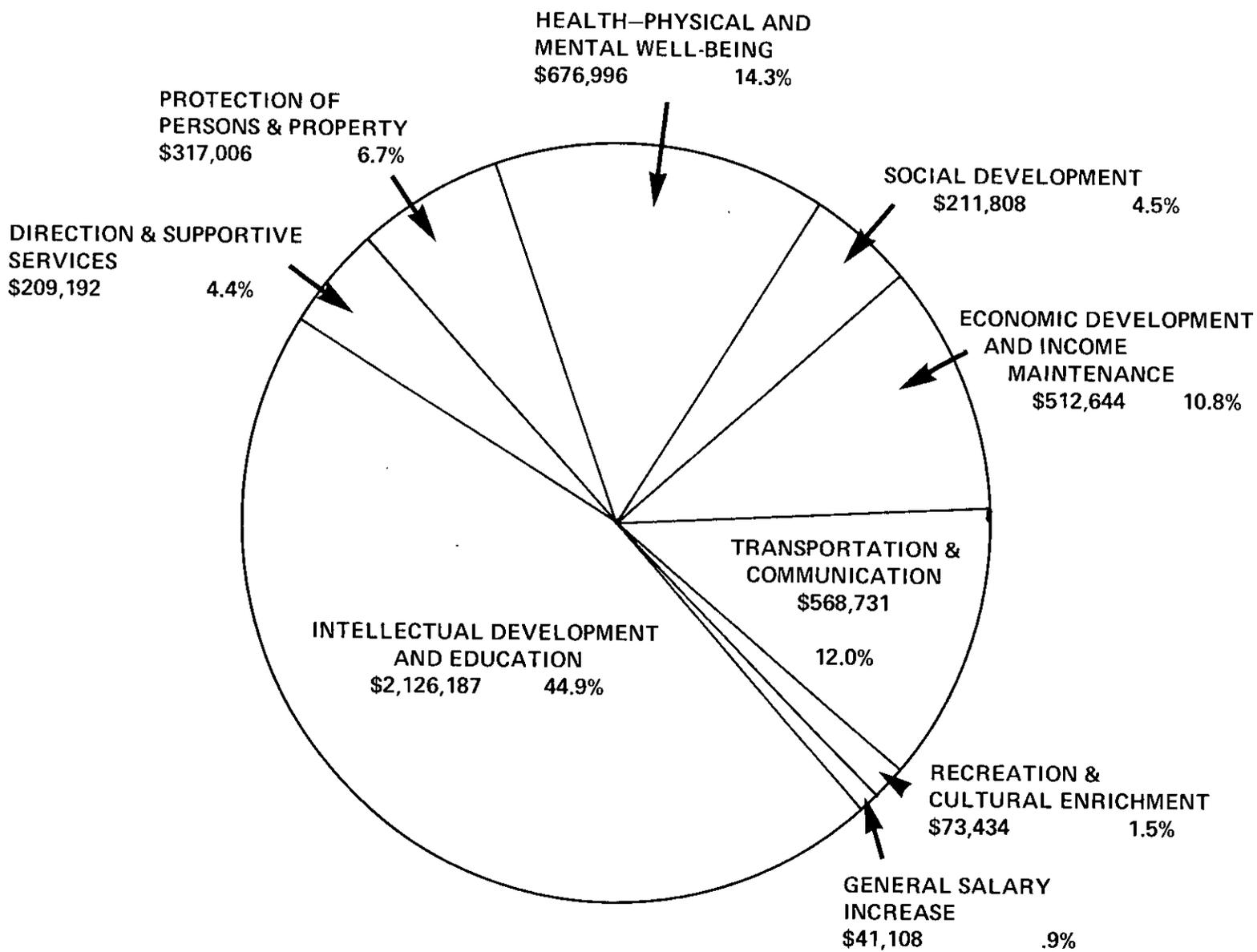
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Surplus, Beginning of Year	\$ 69,534	\$ 57,034	\$ 22,534	\$ 1,034	. . . . .
Receipts	<u>\$ 118,000</u>	<u>105,000</u>	<u>110,000</u>	<u>110,000</u>	<u>80,000</u>	. . . . .
Funds Available	\$ 118,000	\$ 174,534	\$ 167,034	\$ 132,534	\$ 81,034	. . . . .
Less Appropriations	<u>- 48,466</u>	<u>- 117,500</u>	<u>- 144,500</u>	<u>- 131,500</u>	<u>\$ - 81,034</u>	. . . . .
Ending Surplus	<u>\$ 69,534</u>	<u>\$ 57,034</u>	<u>\$ 22,534</u>	<u>\$ 1,034</u>	. . . . .	. . . . .

*Ending deficits not carried forward.

General Fund and Special Funds

Distribution of the Commonwealth Dollar 1973-74 Fiscal Year

(Dollar Amounts in Thousands)



TOTAL \$4,737,106

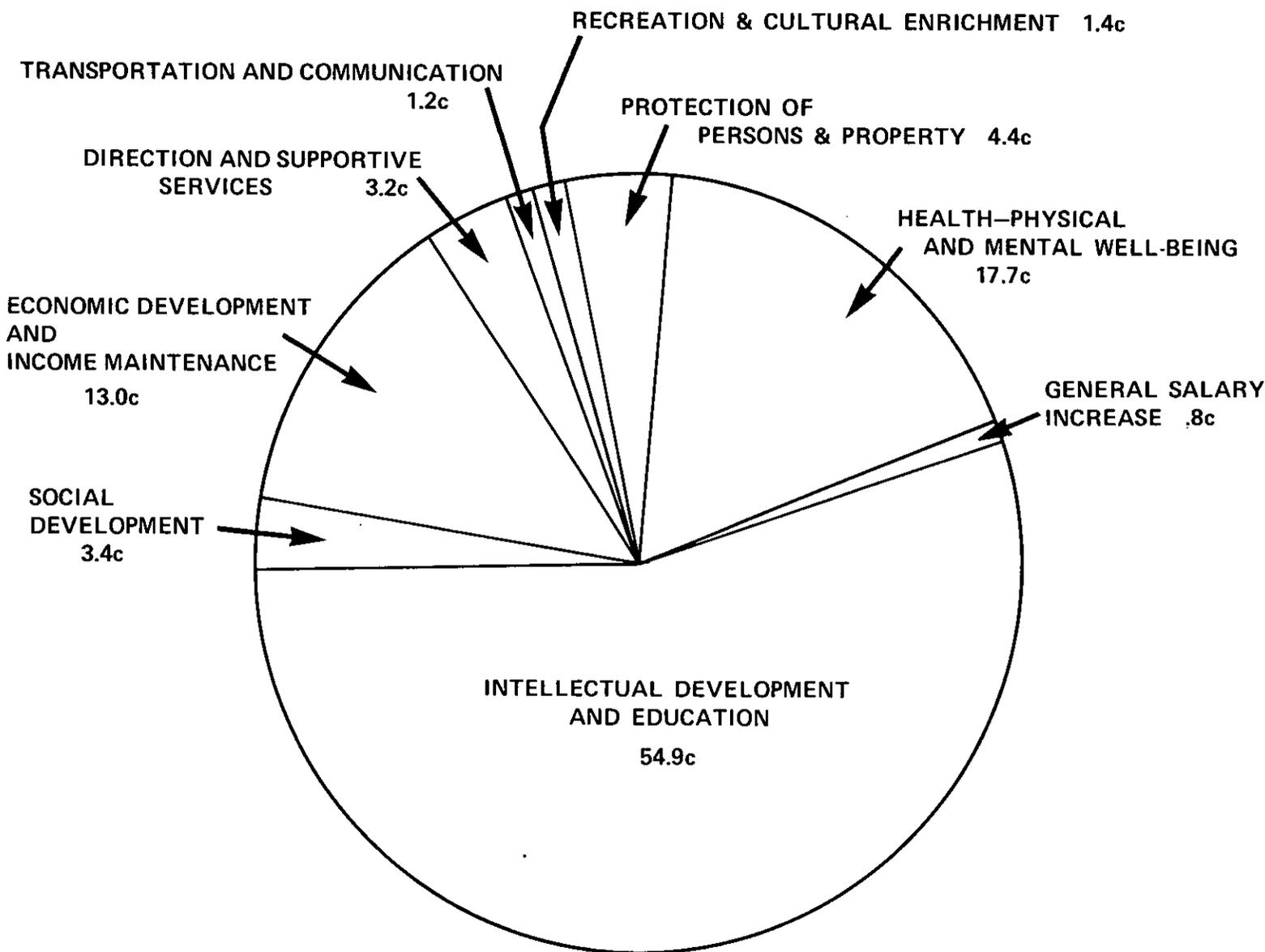
GENERAL FUND AND SPECIAL FUNDS

Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 154,754	\$ 215,712	\$ 209,192	\$ 216,513	\$ 225,679	\$ 232,838	\$ 239,409
Protection of Persons and Property	221,600	408,312	317,006	339,689	359,840	365,955	372,367
Health—Physical and Mental Well-Being	520,235	603,315	676,996	735,600	809,571	875,709	943,296
Intellectual Development and Education	1,729,614	2,008,677	2,126,187	2,246,955	2,348,352	2,437,652	2,510,591
Social Development	89,703	147,991	211,808	226,085	243,335	251,140	260,609
Economic Development and Income Maintenance	530,326	539,266	512,644	501,831	512,289	495,310	472,831
Transportation and Communication	496,779	543,456	568,731	625,708	646,002	682,831	724,278
Recreation and Cultural Enrichment	60,762	70,176	73,434	80,575	86,359	91,876	96,437
Sub-Total	<u>\$3,803,773</u>	<u>\$4,536,905</u>	<u>\$4,695,998</u>	<u>\$4,972,956</u>	<u>\$5,231,427</u>	<u>\$5,433,311</u>	<u>\$5,619,818</u>
General Salary Increase . . . . .	. . . . .	\$ 407	\$ 41,108	\$ 43,844	\$ 45,910	\$ 47,979	\$ 50,152
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,803,773</u></u>	<u><u>\$4,537,312</u></u>	<u><u>\$4,737,106</u></u>	<u><u>\$5,016,800</u></u>	<u><u>\$5,277,337</u></u>	<u><u>\$5,481,290</u></u>	<u><u>\$5,669,970</u></u>

General Fund

Distribution of the Commonwealth Dollar 1973-74 Fiscal Year



\$1.00

GENERAL FUND

Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 93,183	\$ 109,555	\$ 121,885	\$ 128,667	\$ 136,511	\$ 143,229	\$ 149,665
Protection of Persons and Property	122,407	297,890	166,522	179,884	189,955	199,929	209,401
Health—Physical and Mental Well-Being	520,235	603,315	676,996	735,600	809,571	875,709	943,296
Intellectual Development and Education	1,729,614	1,965,723	2,098,687	2,204,455	2,305,852	2,402,152	2,510,591
Social Development	89,703	116,599	131,808	142,200	155,368	162,784	171,660
Economic Development and Income Maintenance	529,803	537,118	495,614	470,619	480,839	478,767	471,218
Transportation and Communication	37,627	46,019	46,685	49,289	56,486	64,462	73,832
Recreation and Cultural Enrichment	41,518	49,124	53,361	59,155	63,654	67,940	71,306
Sub-Total	<u>\$3,164,090</u>	<u>\$3,725,343</u>	<u>\$3,791,558</u>	<u>\$3,969,869</u>	<u>\$4,198,236</u>	<u>\$4,394,972</u>	<u>\$4,600,969</u>
General Salary Increase . . . . .	. . . . .	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
GENERAL FUND TOTAL	<u>\$3,164,090</u>	<u>\$3,725,750</u>	<u>\$3,821,558</u>	<u>\$4,001,369</u>	<u>\$4,231,236</u>	<u>\$4,429,472</u>	<u>\$4,636,969</u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Governor's Office							
General Fund	\$ 1,291	\$ 1,398	\$ 1,570	\$ 1,676	\$ 1,758	\$ 1,846	\$ 1,938
Executive Offices							
General Fund	\$ 5,116	\$ 7,205	\$ 7,648	\$ 7,982	\$ 8,380	\$ 8,757	\$ 9,127
Lieutenant Governor's Office							
General Fund	\$ 168	\$ 186	\$ 193	\$ 206	\$ 216	\$ 227	\$ 238
Auditor General							
General Fund	\$ 6,800	\$ 8,039	\$ 9,026	\$ 9,621	\$ 10,131	\$ 10,646	\$ 11,156
Treasury							
General Fund	\$ 69,647	\$ 92,417	\$ 114,433	\$ 143,481	\$ 168,353	\$ 196,964	\$ 217,000
Motor License Fund	58,339	71,883	85,001	102,462	121,186	141,909	165,444
Game Fund	1	1	1	1	1	1	1
Fish Fund	1	1	1	1	1	1	1
Milk Marketing Fund	2	2	2	2	2	2	2
State Farm Products Show Fund	1	1	1	1	1	1	1
State Harness Racing Fund .....	.....	1	1	1	1	1	1
State Lottery Fund .....	.....	1	2	2	2	2	2
TOTAL	<u>\$ 127,991</u>	<u>\$ 164,307</u>	<u>\$ 199,442</u>	<u>\$ 245,951</u>	<u>\$ 289,547</u>	<u>\$ 338,881</u>	<u>\$ 382,452</u>
Agriculture							
General Fund	\$ 8,577	\$ 11,100	\$ 9,298	\$ 10,067	\$ 10,873	\$ 11,502	\$ 12,169
State Farm Products Show Fund	422	477	869	1,036	1,258	1,334	1,386
State Harness Racing Fund	537	784	759	804	851	900	951
TOTAL	<u>\$ 9,536</u>	<u>\$ 12,361</u>	<u>\$ 10,926</u>	<u>\$ 11,907</u>	<u>\$ 12,982</u>	<u>\$ 13,736</u>	<u>\$ 14,506</u>
Banking							
General Fund	\$ 323	\$ 385	\$ 539	\$ 569	\$ 597	\$ 631	\$ 665
Banking Department Fund	2,448	2,927	3,149	3,347	3,518	3,693	3,871
TOTAL	<u>\$ 2,771</u>	<u>\$ 3,312</u>	<u>\$ 3,688</u>	<u>\$ 3,916</u>	<u>\$ 4,115</u>	<u>\$ 4,324</u>	<u>\$ 4,536</u>
Civil Defense							
General Fund	\$ 1,360	\$ 1,373	\$ 420	\$ 441	\$ 463	\$ 482	\$ 508
Civil Service							
General Fund .....	.....	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Commerce							
General Fund	\$ 16,479	\$ 40,425	\$ 6,397	\$ 6,749	\$ 7,013	\$ 7,296	\$ 7,391

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Community Affairs							
General Fund	\$ 34,915	\$ 46,515	\$ 21,176	\$ 23,350	\$ 29,800	\$ 31,629	\$ 32,124
Federal Revenue Sharing Trust Fund ..	.....	1,500	2,000	2,000	2,000	1,000	.....
TOTAL	\$ 34,915	\$ 48,015	\$ 23,176	\$ 25,350	\$ 31,800	\$ 32,629	\$ 32,124
Education							
General Fund	\$1,687,231	\$1,922,745	\$2,041,608	\$2,137,052	\$2,228,262	\$2,310,969	\$2,407,990
Motor License Fund	4,073	4,447	4,407	4,482	4,614	4,751	4,894
Federal Revenue Sharing Trust Fund ..	.....	42,966	27,500	42,500	42,500	35,500	.....
TOTAL	\$1,691,304	\$1,970,158	\$2,073,515	\$2,184,034	\$2,275,376	\$2,351,220	\$2,412,884
Environmental Resources							
General Fund	\$ 52,945	\$ 67,297	\$ 67,436	\$ 73,320	\$ 80,317	\$ 86,973	\$ 93,917
Game Fund	12	35	15	15	15	15	15
Fish Fund	2	12	5	5	5	5	5
TOTAL	\$ 52,959	\$ 67,344	\$ 67,456	\$ 73,340	\$ 80,337	\$ 86,993	\$ 93,937
Fish Commission							
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Fish Fund	5,801	6,485	6,268	6,686	7,089	7,444	7,817
Boating Fund	865	1,496	1,307	1,404	1,493	1,655	1,738
TOTAL	\$ 6,667	\$ 7,982	\$ 7,576	\$ 8,091	\$ 8,583	\$ 9,100	\$ 9,556
Game Commission							
Game Fund	\$ 12,437	\$ 12,798	\$ 12,401	\$ 13,233	\$ 14,026	\$ 14,740	\$ 15,479
Health							
General Fund	\$ 43,931	\$ 62,647	\$ 53,871	\$ 57,821	\$ 61,059	\$ 63,729	\$ 66,463
Historical and Museum Commission							
General Fund	\$ 4,457	\$ 5,127	\$ 5,403	\$ 5,876	\$ 6,398	\$ 6,740	\$ 7,157
Horse Racing Commission							
State Horse Racing Fund	\$ 383	\$ 625	\$ 709	\$ 747	\$ 786	\$ 826	\$ 867
Insurance							
General Fund	\$ 3,141	\$ 3,664	\$ 4,084	\$ 4,331	\$ 4,578	\$ 4,858	\$ 5,166
Justice							
General Fund	\$ 36,088	\$ 46,861	\$ 57,186	\$ 61,936	\$ 64,909	\$ 68,538	\$ 71,826

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Labor and Industry							
General Fund	\$ 39,183	\$ 37,553	\$ 39,735	\$ 41,700	\$ 43,150	\$ 43,377	\$ 44,078
Military Affairs							
General Fund	\$ 5,565	\$ 10,133	\$ 6,271	\$ 6,595	\$ 6,952	\$ 7,363	\$ 7,767
Milk Marketing Board							
General Fund	\$ 750	\$ 600	\$ 750	\$ 800	\$ 850	\$ 900	\$ 925
Milk Marketing Fund	425	467	338	309	306	337	345
TOTAL	\$ 1,175	\$ 1,067	\$ 1,088	\$ 1,109	\$ 1,156	\$ 1,237	\$ 1,270
Probation and Parole							
General Fund	\$ 4,987	\$ 6,603	\$ 7,353	\$ 7,763	\$ 8,194	\$ 8,890	\$ 9,505
Property and Supplies							
General Fund	\$ 74,165	\$ 76,738	\$ 78,760	\$ 79,855	\$ 80,809	\$ 82,089	\$ 83,059
Motor License Fund	1,502	1,543	1,543	1,543	1,543	1,543	1,543
Fish Fund	71	75	75	75	75	75	75
Boating Fund	2	2	2	2	2	2	2
TOTAL	\$ 75,740	\$ 78,358	\$ 80,380	\$ 81,475	\$ 82,429	\$ 83,709	\$ 84,679
Public Utility Commission							
General Fund	\$ 4,487	.....	.....	.....	.....	.....	.....
Public Welfare							
General Fund	\$ 911,564	\$1,053,959	\$1,060,810	\$1,083,245	\$1,156,895	\$1,210,244	\$1,266,370
Federal Revenue Sharing Trust Fund ..	.....	4,000	22,000	36,000	36,000	18,000	.....
TOTAL	\$ 911,564	\$1,057,959	\$1,082,810	\$1,119,245	\$1,192,895	\$1,228,244	\$1,266,370
Revenue							
General Fund	\$ 46,246	\$ 56,396	\$ 59,744	\$ 61,479	\$ 63,300	\$ 65,142	\$ 67,261
Motor License Fund	1,414	1,704	1,900	1,960	2,058	2,161	2,269
Boating Fund	124	165	185	203	214	226	238
State Harness Racing Fund	62	86	98	103	108	113	119
State Horse Racing Fund	62	97	102	107	112	118	124
State Lottery Fund	50,565	119,040	132,046	135,059	138,809	141,878	144,639
TOTAL	\$ 98,473	\$ 177,488	\$ 194,075	\$ 198,911	\$ 204,601	\$ 209,638	\$ 214,650
State							
General Fund	\$ 5,815	\$ 5,520	\$ 6,150	\$ 6,490	\$ 6,950	\$ 7,084	\$ 7,295

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
State Police							
General Fund	\$ 15,546	\$ 20,873	\$ 21,846	\$ 23,400	\$ 25,100	\$ 26,561	\$ 28,240
Motor License Fund	46,908	55,193	61,933	66,247	70,515	75,306	80,420
TOTAL	\$ 62,454	\$ 76,066	\$ 83,779	\$ 89,647	\$ 95,615	\$ 101,867	\$ 108,660
Tax Equalization Board							
General Fund	\$ 549	\$ 620	\$ 615	\$ 658	\$ 697	\$ 739	\$ 783
Transportation							
General Fund	\$ 35,566	\$ 44,221	\$ 43,872	\$ 45,890	\$ 52,516	\$ 59,743	\$ 68,458
Motor License Fund	453,170	482,599	460,620	502,250	517,100	541,700	567,200
Boating Fund	54	149	.....	.....	.....	.....	.....
Federal Revenue Sharing Trust Fund ..	.....	.....	35,000	35,000	20,000	10,000	.....
State Lottery Fund .....	.....	.....	13,200	14,500	16,000	17,600	19,400
TOTAL	\$ 488,790	\$ 526,969	\$ 552,692	\$ 597,640	\$ 605,616	\$ 629,043	\$ 655,058
Legislature							
General Fund	\$ 19,539	\$ 22,748	\$ 25,725	\$ 26,800	\$ 28,400	\$ 29,002	\$ 29,597
Judiciary							
General Fund	\$ 27,658	\$ 38,364	\$ 39,637	\$ 40,714	\$ 41,314	\$ 42,049	\$ 42,794
Federal Revenue Sharing Trust Fund ..	.....	.....	31,000	31,000	31,000	15,500	.....
TOTAL	\$ 27,658	\$ 38,364	\$ 70,637	\$ 71,714	\$ 72,314	\$ 57,549	\$ 42,794
Unallocated Emergency and Disaster Relief							
General Fund .....	.....	\$ 33,629	.....	.....	.....	.....	.....
General Salary Increase							
General Fund .....	.....	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
Motor License Fund .....	.....	.....	10,000	11,000	11,500	12,000	12,600
Game Fund .....	.....	.....	508	533	560	588	617
Fish Fund .....	.....	.....	253	265	279	293	307
Boating Fund .....	.....	.....	26	27	28	29	32
Banking Department Fund .....	.....	.....	136	143	150	157	165
Milk Marketing Fund .....	.....	.....	.....	64	66	68	70
State Farm Show Products Fund .....	.....	.....	.....	49	51	53	56
State Harness Racing Fund .....	.....	.....	.....	38	40	43	45
State Horse Racing Fund .....	.....	.....	.....	31	32	34	35
State Lottery Fund .....	.....	.....	185	194	204	214	225
TOTAL .....	.....	\$ 407	\$ 41,108	\$ 43,844	\$ 45,910	\$ 47,979	\$ 50,152

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
Labor and Industry							
General Fund	\$ 39,183	\$ 37,553	\$ 39,735	\$ 41,700	\$ 43,150	\$ 43,377	\$ 44,078
Military Affairs							
General Fund	\$ 5,565	\$ 10,133	\$ 6,271	\$ 6,595	\$ 6,952	\$ 7,363	\$ 7,767
Milk Marketing Board							
General Fund	\$ 750	\$ 600	\$ 750	\$ 800	\$ 850	\$ 900	\$ 925
Milk Marketing Fund	425	467	338	309	306	337	345
TOTAL	\$ 1,175	\$ 1,067	\$ 1,088	\$ 1,109	\$ 1,156	\$ 1,237	\$ 1,270
Probation and Parole							
General Fund	\$ 4,987	\$ 6,603	\$ 7,353	\$ 7,763	\$ 8,194	\$ 8,890	\$ 9,505
Property and Supplies							
General Fund	\$ 74,165	\$ 76,738	\$ 78,760	\$ 79,855	\$ 80,809	\$ 82,089	\$ 83,059
Motor License Fund	1,502	1,543	1,543	1,543	1,543	1,543	1,543
Fish Fund	71	75	75	75	75	75	75
Boating Fund	2	2	2	2	2	2	2
TOTAL	\$ 75,740	\$ 78,358	\$ 80,380	\$ 81,475	\$ 82,429	\$ 83,709	\$ 84,679
Public Utility Commission							
General Fund	\$ 4,487						
Public Welfare							
General Fund	\$ 911,564	\$1,053,959	\$1,060,810	\$1,083,245	\$1,156,895	\$1,210,244	\$1,266,370
Federal Revenue Sharing Trust Fund ..		4,000	22,000	36,000	36,000	18,000	
TOTAL	\$ 911,564	\$1,057,959	\$1,082,810	\$1,119,245	\$1,192,895	\$1,228,244	\$1,266,370
Revenue							
General Fund	\$ 46,246	\$ 56,396	\$ 59,744	\$ 61,479	\$ 63,300	\$ 65,142	\$ 67,261
Motor License Fund	1,414	1,704	1,900	1,960	2,058	2,161	2,269
Boating Fund	124	165	185	203	214	226	238
State Harness Racing Fund	62	86	98	103	108	113	119
State Horse Racing Fund	62	97	102	107	112	118	124
State Lottery Fund	50,565	119,040	132,046	135,059	138,809	141,878	144,639
TOTAL	\$ 98,473	\$ 177,488	\$ 194,075	\$ 198,911	\$ 204,601	\$ 209,638	\$ 214,650
State							
General Fund	\$ 5,815	\$ 5,520	\$ 6,150	\$ 6,490	\$ 6,950	\$ 7,084	\$ 7,295

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
State Police							
General Fund	\$ 15,546	\$ 20,873	\$ 21,846	\$ 23,400	\$ 25,100	\$ 26,561	\$ 28,240
Motor License Fund	46,908	55,193	61,933	66,247	70,515	75,306	80,420
TOTAL	<u>\$ 62,454</u>	<u>\$ 76,066</u>	<u>\$ 83,779</u>	<u>\$ 89,647</u>	<u>\$ 95,615</u>	<u>\$ 101,867</u>	<u>\$ 108,660</u>
Tax Equalization Board							
General Fund	\$ 549	\$ 620	\$ 615	\$ 658	\$ 697	\$ 739	\$ 783
Transportation							
General Fund	\$ 35,566	\$ 44,221	\$ 43,872	\$ 45,890	\$ 52,516	\$ 59,743	\$ 68,458
Motor License Fund	453,170	482,599	460,620	502,250	517,100	541,700	567,200
Boating Fund	54	149	.....	.....	.....	.....	.....
Federal Revenue Sharing Trust Fund ..	.....	.....	35,000	35,000	20,000	10,000	.....
State Lottery Fund .....	.....	.....	13,200	14,500	16,000	17,600	19,400
TOTAL	<u>\$ 488,790</u>	<u>\$ 526,969</u>	<u>\$ 552,692</u>	<u>\$ 597,640</u>	<u>\$ 605,616</u>	<u>\$ 629,043</u>	<u>\$ 655,058</u>
Legislature							
General Fund	\$ 19,539	\$ 22,748	\$ 25,725	\$ 26,800	\$ 28,400	\$ 29,002	\$ 29,597
Judiciary							
General Fund	\$ 27,658	\$ 38,364	\$ 39,637	\$ 40,714	\$ 41,314	\$ 42,049	\$ 42,794
Federal Revenue Sharing Trust Fund ..	.....	.....	31,000	31,000	31,000	15,500	.....
TOTAL	<u>\$ 27,658</u>	<u>\$ 38,364</u>	<u>\$ 70,637</u>	<u>\$ 71,714</u>	<u>\$ 72,314</u>	<u>\$ 57,549</u>	<u>\$ 42,794</u>
Unallocated Emergency and Disaster Relief							
General Fund .....	.....	\$ 33,629	.....	.....	.....	.....	.....
General Salary Increase							
General Fund .....	.....	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
Motor License Fund .....	.....	.....	10,000	11,000	11,500	12,000	12,600
Game Fund .....	.....	.....	508	533	560	588	617
Fish Fund .....	.....	.....	253	265	279	293	307
Boating Fund .....	.....	.....	26	27	28	29	32
Banking Department Fund .....	.....	.....	136	143	150	157	165
Milk Marketing Fund .....	.....	.....	.....	64	66	68	70
State Farm Show Products Fund .....	.....	.....	.....	49	51	53	56
State Harness Racing Fund .....	.....	.....	.....	38	40	43	45
State Horse Racing Fund .....	.....	.....	.....	31	32	34	35
State Lottery Fund .....	.....	.....	185	194	204	214	225
TOTAL .....	.....	<u>\$ 407</u>	<u>\$ 41,108</u>	<u>\$ 43,844</u>	<u>\$ 45,910</u>	<u>\$ 47,979</u>	<u>\$ 50,152</u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Commonwealth Total							
General Fund	\$3,164,090	\$3,725,750	\$3,821,558	\$4,001,369	\$4,231,236	\$4,429,472	\$4,636,969
Motor License Fund	565,406	617,369	625,404	689,944	728,516	779,370	834,370
Game Fund	12,450	12,834	12,925	13,782	14,602	15,344	16,112
Fish Fund	5,875	6,573	6,602	7,032	7,449	7,818	8,205
Boating Fund	1,045	1,812	1,520	1,636	1,737	1,912	2,010
Banking Department Fund	2,448	2,927	3,285	3,490	3,668	3,850	4,036
Milk Marketing Fund	427	469	340	375	374	407	417
State Farm Show Products Fund	423	478	870	1,086	1,310	1,388	1,443
State Harness Racing Fund	599	871	858	946	1,000	1,057	1,116
State Horse Racing Fund	445	722	811	885	930	978	1,026
State Lottery Fund	50,565	119,041	145,433	149,755	155,015	159,694	164,266
State Revenue Sharing Trust Fund .....	.....	48,466	117,500	146,500	131,500	80,000	.....
GRAND TOTAL	<u>\$3,803,773</u>	<u>\$4,537,312</u>	<u>\$4,737,106</u>	<u>\$5,016,800</u>	<u>\$5,277,337</u>	<u>\$5,481,290</u>	<u>\$5,669,970</u>

= 16,5977

OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
DIRECTION AND SUPPORTIVE SERVICES							
General Fund	\$ 93,183	\$ 109,555	\$ 121,885	\$ 128,667	\$ 136,511	\$ 143,229	\$ 149,665
Special Funds	61,571	106,157	87,307	87,846	89,168	89,609	89,744
Federal Funds	648	1,929	1,634	1,350	1,425	1,450	1,450
Other Funds	13,412	16,652	17,397	18,298	19,488	20,580	21,636
Total—Operating	\$ 168,814	\$ 234,293	\$ 228,223	\$ 236,161	\$ 246,592	\$ 254,868	\$ 262,495
Capital Bond Authorizations	\$ 3,770	. . . . .	\$ 71	\$ 1,427	\$ 408	. . . . .	. . . . .
PROGRAM TOTAL	\$ 172,584	\$ 234,293	\$ 228,294	\$ 237,588	\$ 247,000	\$ 254,868	\$ 262,495
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 122,407	\$ 297,890	\$ 166,522	\$ 179,884	\$ 189,955	\$ 199,929	\$ 209,401
Special Funds	99,193	110,422	150,484	159,805	169,885	166,026	162,966
Federal Funds	30,173	93,913	53,811	46,480	43,246	43,289	43,381
Other Funds	10,897	18,797	19,797	20,283	20,795	21,325	21,833
Total—Operating	\$ 262,670	\$ 521,022	\$ 390,614	\$ 406,452	\$ 423,881	\$ 430,569	\$ 437,581
Capital Bond Authorizations	\$ 4,292	\$ 3,231	\$ 7,552	\$ 5,215	\$ 3,063	\$ 5,487	\$ 7,020
PROGRAM TOTAL	\$ 266,962	\$ 524,253	\$ 398,166	\$ 411,667	\$ 426,944	\$ 436,056	\$ 444,601
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 520,235	\$ 603,315	\$ 676,996	\$ 735,600	\$ 809,571	\$ 875,709	\$ 943,296
Special Funds . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Federal Funds	197,383	230,091	271,571	294,426	318,945	341,444	365,966
Other Funds	48,408	50,887	54,466	58,307	61,153	64,205	67,469
Total—Operating	\$ 766,026	\$ 884,293	\$1,003,033	\$1,088,333	\$1,189,669	\$1,281,358	\$1,376,731
Capital Bond Authorizations	\$ 12,121	\$ 15,370	\$ 5,005	\$ 12,621	\$ 13,011	\$ 9,783	\$ 19,479
PROGRAM TOTAL	\$ 778,147	\$ 899,663	\$1,008,038	\$1,100,954	\$1,202,680	\$1,291,141	\$1,396,210
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,729,614	\$1,965,723	\$2,098,687	\$2,204,455	\$2,305,852	\$2,402,152	\$2,510,591
Special Funds . . . . .	. . . . .	42,954	27,500	42,500	42,500	35,500	. . . . .
Federal Funds	11,516	12,451	12,469	12,935	13,547	14,187	14,775
Other Funds	200,201	230,956	248,035	256,664	261,787	269,603	277,288
Total—Operating	\$1,941,331	\$2,252,084	\$2,386,691	\$2,516,554	\$2,623,686	\$2,721,442	\$2,802,654
Capital Bond Authorizations	\$ 32,450	\$ 9,465	\$ 23,119	\$ 35,974	\$ 22,109	\$ 30,979	\$ 24,734
PROGRAM TOTAL	\$1,973,781	\$2,261,549	\$2,409,810	\$2,552,528	\$2,645,795	\$2,752,421	\$2,827,388

OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs (continued)

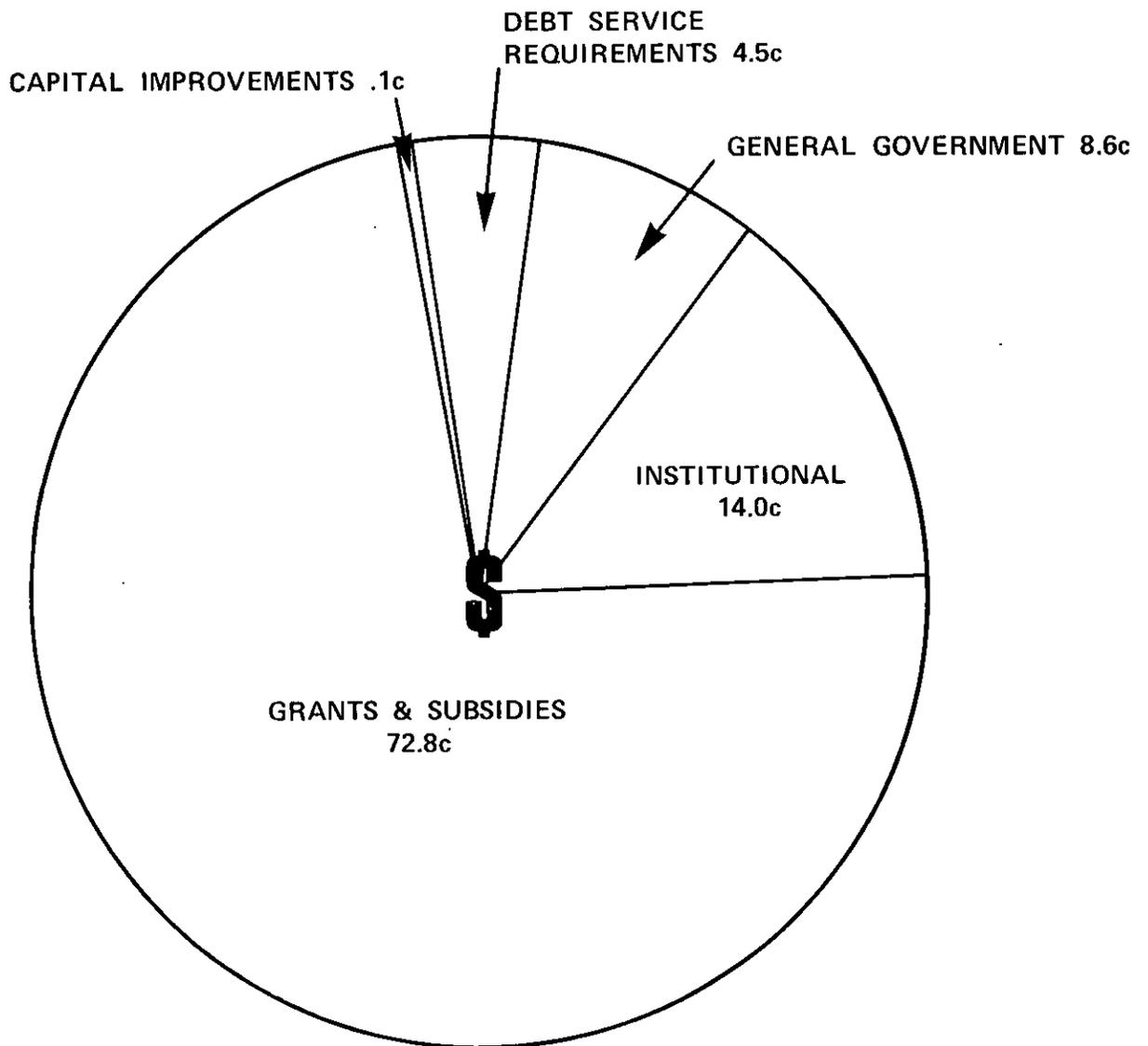
	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
SOCIAL DEVELOPMENT							
General Fund	\$ 89,703	\$ 116,599	\$ 131,808	\$ 142,200	\$ 155,368	\$ 162,784	\$ 171,660
Special Funds		31,392	80,000	83,885	87,967	88,356	88,949
Federal Funds	70,353	116,838	141,883	151,915	163,824	169,816	178,792
Other Funds	442	891	791	883	977	1,090	1,221
PROGRAM TOTAL	<u>\$ 160,498</u>	<u>\$ 265,720</u>	<u>\$ 354,482</u>	<u>\$ 378,883</u>	<u>\$ 408,136</u>	<u>\$ 422,046</u>	<u>\$ 440,622</u>
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 529,803	\$ 537,118	\$ 495,614	\$ 470,619	\$ 480,839	\$ 478,767	\$ 471,218
Special Funds	523	2,148	17,030	31,212	31,450	16,543	1,613
Federal Funds	332,548	350,284	319,131	279,914	279,070	271,685	264,874
Other Funds	36,034	40,969	45,007	47,628	50,264	52,910	55,118
Total—Operating	<u>\$ 898,908</u>	<u>\$ 930,519</u>	<u>\$ 876,782</u>	<u>\$ 829,373</u>	<u>\$ 841,623</u>	<u>\$ 819,905</u>	<u>\$ 792,823</u>
Capital Bond Authorizations	\$ 8,156	\$ 720	\$ 12,257	\$ 711	\$ 723	\$ 631	
PROGRAM TOTAL	<u>\$ 907,064</u>	<u>\$ 931,239</u>	<u>\$ 889,039</u>	<u>\$ 830,084</u>	<u>\$ 842,346</u>	<u>\$ 820,536</u>	<u>\$ 792,823</u>
TRANSPORTATION AND COMMUNICATION							
General Fund	\$ 37,627	\$ 46,019	\$ 46,685	\$ 49,289	\$ 56,486	\$ 64,462	\$ 73,832
Special Funds	459,152	497,437	522,046	576,419	589,516	618,369	650,446
Federal Funds	174,482	189,397	229,035	251,254	270,492	269,661	269,466
Other Funds	8,978	25,291	17,820	18,674	18,324	13,474	12,313
Total—Operating	<u>\$ 680,239</u>	<u>\$ 758,144</u>	<u>\$ 815,586</u>	<u>\$ 895,636</u>	<u>\$ 934,818</u>	<u>\$ 965,966</u>	<u>\$1,006,057</u>
Capital Bond Authorizations	\$ 497,136	\$ 495,792	\$ 363,611	\$ 391,450	\$ 406,700	\$ 412,583	\$ 415,000
PROGRAM TOTAL	<u>\$1,177,375</u>	<u>\$1,253,936</u>	<u>\$1,179,197</u>	<u>\$1,287,086</u>	<u>\$1,341,518</u>	<u>\$1,378,549</u>	<u>\$1,421,057</u>
RECREATION AND CULTURAL ENRICHMENT							
General Fund	\$ 41,518	\$ 49,124	\$ 53,361	\$ 59,155	\$ 63,654	\$ 67,940	\$ 71,306
Special Funds	19,244	21,052	20,073	21,420	22,705	23,936	25,131
Federal Funds	2,317	2,976	3,080	2,660	2,661	2,605	2,330
Other Funds	1,614	1,010	1,219	1,281	1,353	1,423	1,497
Total—Operating	<u>\$ 64,693</u>	<u>\$ 74,162</u>	<u>\$ 77,733</u>	<u>\$ 84,516</u>	<u>\$ 90,373</u>	<u>\$ 95,904</u>	<u>\$ 100,264</u>
Capital Bond Authorizations	\$ 9,632	\$ 9,100	\$ 43,771	\$ 14,550	\$ 13,136	\$ 15,226	\$ 15,047
PROGRAM TOTAL	<u>\$ 74,325</u>	<u>\$ 83,262</u>	<u>\$ 121,504</u>	<u>\$ 99,066</u>	<u>\$ 103,509</u>	<u>\$ 111,130</u>	<u>\$ 115,311</u>

OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs (continued)

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
GENERAL SALARY INCREASE							
General Fund . . . . .	. . . . .	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
Special Funds . . . . .	. . . . .	. . . . .	11,108	12,344	12,910	13,479	14,152
Total-Operating . . . . .	. . . . .	<u>\$ 407</u>	<u>\$ 41,108</u>	<u>\$ 43,844</u>	<u>\$ 45,910</u>	<u>\$ 47,979</u>	<u>\$ 50,152</u>
COMMONWEALTH TOTAL							
General Fund	\$3,164,090	\$3,725,750	\$3,821,558	\$4,001,369	\$4,231,236	\$4,429,472	\$4,636,969
Special Funds	639,683	811,562	915,548	1,015,431	1,046,101	1,051,818	1,033,001
Federal Funds	819,420	997,879	1,032,614	1,040,934	1,093,210	1,114,137	1,141,034
Other Funds	319,986	385,453	404,532	422,018	434,141	444,610	458,375
Total-Operating	<u>\$4,943,179</u>	<u>\$5,920,644</u>	<u>\$6,174,252</u>	<u>\$6,479,752</u>	<u>\$6,804,688</u>	<u>\$7,040,037</u>	<u>\$7,269,379</u>
Capital Bond Authorizations	<u>\$ 567,557</u>	<u>\$ 533,678</u>	<u>\$ 455,386</u>	<u>\$ 461,948</u>	<u>\$ 459,150</u>	<u>\$ 474,689</u>	<u>\$ 481,280</u>
GRAND TOTAL	<u><u>\$5,510,736</u></u>	<u><u>\$6,454,322</u></u>	<u><u>\$6,629,638</u></u>	<u><u>\$6,941,700</u></u>	<u><u>\$7,263,838</u></u>	<u><u>\$7,514,726</u></u>	<u><u>\$7,750,659</u></u>

Use of the General Fund Dollar 1973-74 Fiscal Year

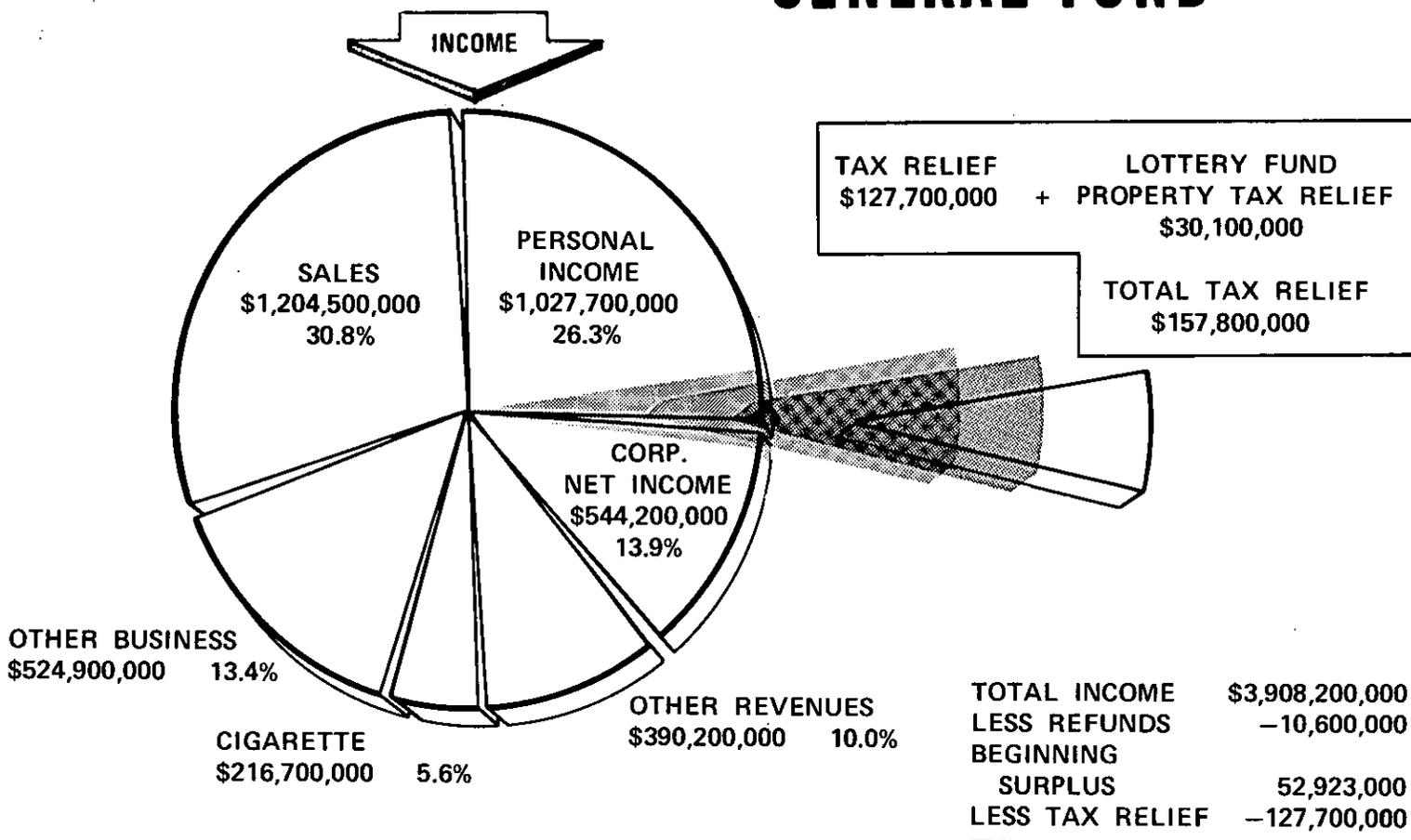


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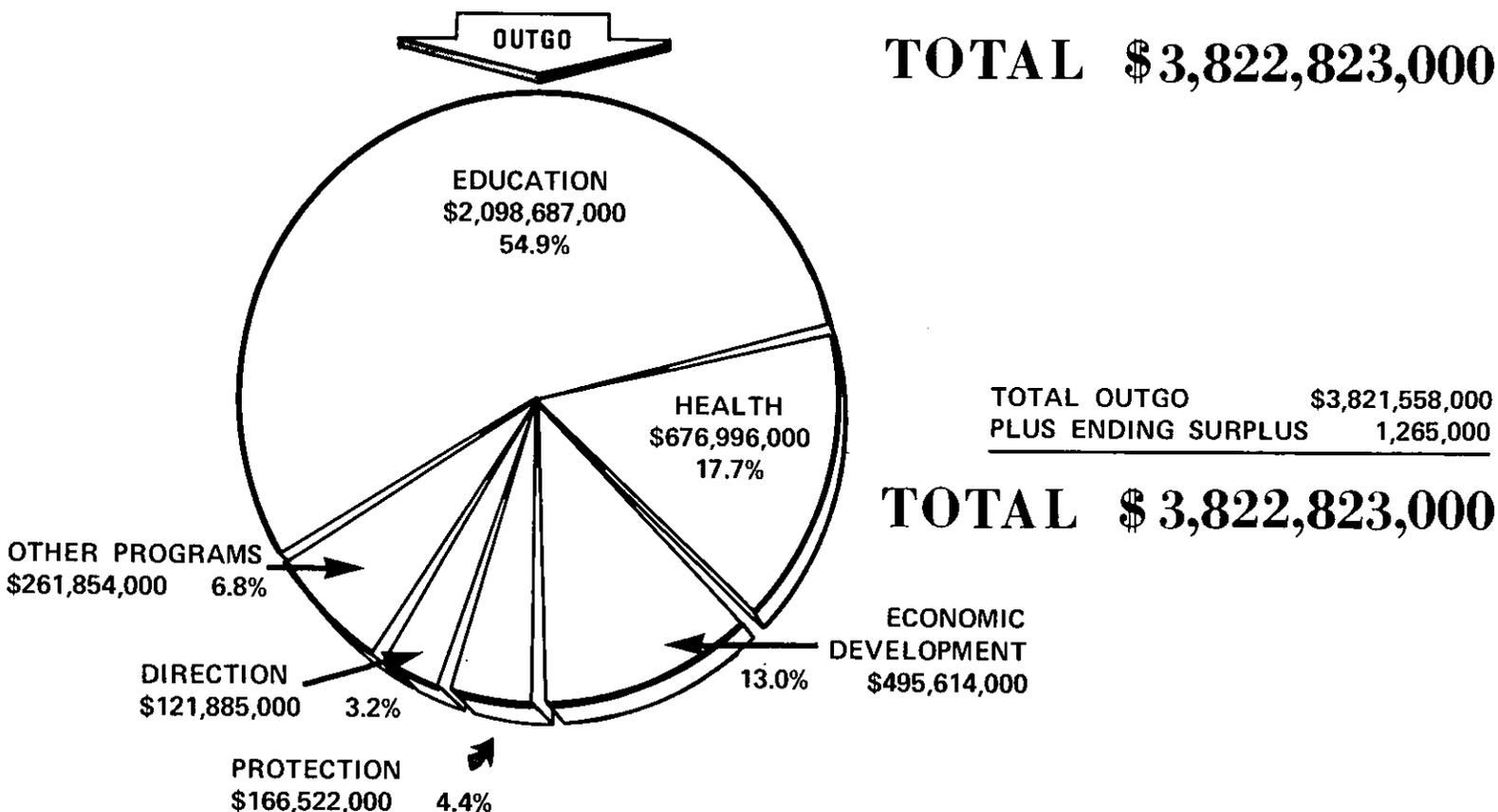
COMMONWEALTH OF PENNSYLVANIA

1973-74 FISCAL YEAR

GENERAL FUND



TOTAL \$3,822,823,000



TOTAL \$3,822,823,000

GENERAL FUND

Program Summary

	(Dollar Amounts in Thousands)			
	1972-73		1973-74	
Direction and Supportive Services	\$ 109,555	2.94%	\$ 121,885	3.19%
Protection of Persons and Property	297,890	7.99%	166,522	4.36%
Health—Physical and Mental Well-Being	603,315	16.19%	676,996	17.71%
Intellectual Development and Education	1,965,723	52.76%	2,098,687	54.92%
Social Development	116,599	3.13%	131,808	3.45%
Economic Development and Income Maintenance	537,118	14.42%	495,614	12.97%
Transportation and Communication	46,019	1.24%	46,685	1.22%
Recreation and Cultural Enrichment	49,124	1.32%	53,361	1.40%
General Salary Increase	407	.01%	30,000	.78%
GENERAL FUND TOTAL	\$3,725,750	100.00%	\$3,821,558	100.00%

SUMMARY OF PROGRAM REVISIONS

The 1973-74 Commonwealth budget reflects only those new or revised programs necessary to attack the most pressing social problems confronting Pennsylvanians.

The Program Revisions listed below are described in detail in Volume II on the pages indicated.

General Fund

			(Dollar Amounts in Thousands)	
Department Appropriation	Program Revision Title	Page in Volume II	1973-74 State Funds	1973-74 Federal Revenue Sharing
Commerce				
General Government Operations	Expanded Promotion of International Trade and Investment	298	\$ 350	. . . .
	DEPARTMENT TOTAL		<u>\$ 350</u>	. . . .
Community Affairs				
Home Rule Technical Assistance	Home Rule Technical Assistance	328	\$ 500	. . . .
Recreation Assistance	Recreation Assistance	393	250	. . . .
	DEPARTMENT TOTAL		<u>\$ 750</u>	. . . .
Education				
Quality Education	Quality Education	200	\$ 2,000	. . . .
Transfer from Federal Revenue Sharing Trust Fund—Special Education	Right to Education	204	. . . .	\$25,000
Transfer from Federal Revenue Sharing Trust Fund—Special Education-Approved Private Schools	Right to Education	204	. . . .	2,500
	DEPARTMENT TOTAL		<u>\$ 2,000</u>	<u>\$27,500</u>
Environmental Resources				
General Government Operations	Implementation of Air Pollution Control Plan	175	\$ 500	. . . .
	DEPARTMENT TOTAL		<u>\$ 500</u>	. . . .
Health				
General Government Operations	Emergency Medical Services—Ambulance Services	126	\$ 100	. . . .
	Emergency Medical Services for Drug and Alcohol Abusers	127	500	. . . .
	Hemophilia Treatment Program	133	622	. . . .
	DEPARTMENT TOTAL		<u>\$ 1,222</u>	. . . .
Justice				
Correctional Institutions— State-owned	Expansion of Community Treatment Programs Women's Regional Community Treatment Centers	64	\$ 438	. . . .
		65	412	. . . .
	DEPARTMENT TOTAL		<u>\$ 850</u>	. . . .

**SUMMARY OF PROGRAM REVISIONS
(continued)**

(Dollar Amounts in Thousands)

Department Appropriation	Program Revision Title	Page in Volume II	1973-74 State Funds	1973-74 Federal Revenue Sharing
Public Welfare				
General Government Operations	Claims Settlement	289	\$ 193	. . . .
Mental Health and Retardation Services	Services for Emotionally Disturbed Children	156	1,000	. . . .
	Placement of Institutional Patients in Family Care Units	159	909	. . . .
Public Assistance and Administration	Screening, Diagnosis and Treatment of Children	143	3,600	. . . .
	Flexible Payment Schedules for Nursing Homes	145	1,930	. . . .
Transfer from Federal Revenue Sharing Trust Fund—Supplemental Grants—Aged, Blind and Disabled	Supplemental Grants—Aged, Blind and Disabled	309	. . . .	\$14,000
	DEPARTMENT TOTAL		<u>\$ 7,632</u>	<u>\$14,000</u>
Judiciary				
Transfer from Federal Revenue Sharing Trust Fund—Reimbursement of County Court Expenses	Reimbursement to Counties for Court Costs	69	. . . .	\$31,000
	DEPARTMENT TOTAL		. . . .	<u>\$31,000</u>
	TOTAL GENERAL FUND		<u>\$13,304</u>	<u>\$72,500</u>
State Lottery Fund				
Revenue				
Property Tax Assistance to the Elderly	Increased Property Tax Assistance	282	\$30,100	. . . .
	DEPARTMENT TOTAL		<u>\$30,100</u>	. . . .
Transportation				
Free Transit for the Elderly	Free Transit for the Elderly	283	\$13,200	. . . .
	DEPARTMENT TOTAL		<u>\$13,200</u>	. . . .
	STATE LOTTERY FUND TOTAL		<u>\$43,300</u>	. . . .
	TOTAL PROGRAM REVISIONS		<u>\$56,604</u>	<u>\$72,500</u>

FEDERAL REVENUE SHARING

The Federal Revenue Sharing Trust Fund is composed of monies received from the Federal Government under the provisions of the State and Local Fiscal Assistance Act of 1972 and interest earned on that money.

The 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. Revenue Sharing funds may not be used to match other Federal Funds.

Pennsylvania will use its revenue sharing funds for assistance to local governments and school districts, to continue programs which would terminate because of revisions in Federal statutes and regulations, for improvement to educational and welfare programs, and improved maintenance of the State's highway system.

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Aid to Local Governments and School Districts		
Special financial assistance to school districts through advance payment of Special Education subsidy.	\$ 42,966	. . . . .
Increased reimbursement of county court expenses. . . . .	. . . . .	\$ 31,000
Replace Other Federal Funds		
Grants for services to the aging and certain other needy citizens; these funds will replace other Federal funds which have been terminated.	5,500	10,000
Supplement to maintain assistance grants for aged, blind and disabled. . . . .	. . . . .	14,000
Increased Support of State Programs		
Increased funding of Special Education programs for extension and improvement of education for the retarded. . . . .	. . . . .	27,500
Improved maintenance of the State highway system. . . . .	. . . . .	35,000
Total Federal Revenue Sharing	<u>\$ 48,466</u>	<u>\$117,500</u>

FLOOD RELIEF AND RECOVERY EFFORTS

Early in July, 1972, immediately after Tropical Storm Agnes had subsided, the General Assembly appropriated \$150,000,000 to be used by the various departments and agencies of the Commonwealth for flood disaster relief and recovery activities. These funds were used by the departments to carry out programs to reduce the suffering of flood victims, to minimize further damage, and to begin recovery efforts by assisting in the rebuilding process of both homeowners and businesses.

The amounts made available from this appropriation to each agency and the programs initiated are as follows:

Department	Purpose	Dollar Amounts in Thousands
Governor's Office (Human Relations Commission)	Insure Compliance with Equal Opportunity Laws	\$ 374
	Department Total	\$ 374
	<hr/>	
Treasury Department	Refunding Corporation Taxes	\$ 2,000
	Department Total	\$ 2,000
<hr/>		
Agriculture	Reimbursement for Farm Show	\$ 500
	Agriculture Community Recovery Effort (ACRE)	1,000
	Department Total	\$ 1,500
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Civil Defense	General Clean Up and Relief	\$ 1,000
	Department Total	\$ 1,000
<hr/>		
Commerce	Short-Term Commercial Loans	\$ 30,000
	Advertising Campaign	100
	Industrial Development Assistance	500
	Site Development	1,000
	Coordination Unit	200
Department Total	\$ 31,800	
<hr/>		
Community Affairs	Housing and Redevelopment	\$ 11,500
	Housing Assistance	3,690
	Recreation	867
	General Government (technical assistance to communities for recovery efforts)	500
	Planning Assistance	500
	Grants to Volunteer Fire Companies and Ambulance Services	1,700
	Site Development - Mobile Homes	1,165
Department Total	\$ 19,922	

FLOOD RELIEF AND RECOVERY EFFORTS
(continued)

Department	Purpose	Dollar Amounts in Thousands	
Education	Aid to Public Schools	\$ 750	
	Higher Education Refugee Accommodation	33	
	Public Library Flood Relief	1,040	
	Manpower Development Training	300	
	Emergency Scholarship Assistance (Pennsylvania Higher Education Assistance Agency)	3,384	
	Department Total	<u>\$ 5,507</u>	
Environmental Resources	Restoration and Improvements to Local Flood Protection Projects	\$ 50	
	Restoration of Flood Control Dams	75	
	Stream Improvements	1,285	
	Restore and Rehabilitate Damaged Recreation Areas	3,300	
	Convert Frances Slocum State Park Into a Temporary Site for Mobile Homes for Flood Victims	100	
	Solid Waste Management-Region 2 North	90	
	Control of Mine Pool Elevation and Mine Subsidence	2,128	
	General Government Operations	2,000*	
	Department Total	<u>\$ 9,028</u>	
	Health	Restoration of Health Delivery System	\$ 2,300
		Support for Comprehensive Health Planning	150
Presently Unspecified		7,550	
Department Total	<u>\$ 10,000*</u>		
Historical Museum Commission	Restoration of Historical Sites	\$ 100	
	Department Total	<u>\$ 100</u>	
Justice	Legal Aid	\$ 25	
	Consumer Protection	150	
Department Total	<u>\$ 175</u>		
Military Affairs	National Guard Expenses	\$ 4,000	
	Department Total	<u>\$ 4,000</u>	
Public Welfare	Mobile Service Unit	\$ 265	
	Aging Programs	800	
	Day Care	1,500	
	Special Services for Aging	1,000	
	United Services Agency	1,000	
	Mental Health Services	150	
	Public Assistance	25,000*	
Department Total	<u>\$ 29,715</u>		

* Appropriated directly by the Legislature.

FLOOD RELIEF AND RECOVERY EFFORTS
(continued)

Department	Purpose	Dollar Amounts in Thousands
State	Voter Re-registration	\$ 250
	Department Total	<u>\$ 250</u>
State Police	State Police Expenses	\$ 400
	Department Total	<u>\$ 400</u>
Transportation	Transit Service Assistance	\$ 600
	Department Total	<u>\$ 600</u>
	Total Presently Allocated	<u>\$116,371</u>
	Remaining to be Allocated	<u>33,629</u>
	GRAND TOTAL	<u><u>\$150,000</u></u>

On November 7, 1972, the voters of the Commonwealth approved an emergency amendment to the Constitution to allow grants and other types of assistance to be given directly to individual home owners, farmers, and businesses. The unallocated balance of the \$150 million special appropriation, plus the redistribution of monies previously allocated but unspent, will be utilized to finance programs presently being developed pursuant to the Constitutional Amendment. These programs will include property tax abatement and special grants to farmers and home owners suffering flood damages.

GOVERNOR'S REVIEW OF GOVERNMENT MANAGEMENT

On March 15, 1972, the report of the Governor's Review of Government Management was submitted. The report details potential total savings of \$711,447,800, of which \$552,277,900 represents the State funds portion.

In the cover letter, the Chairman of the Task Force stated that "given time, and the wholehearted cooperation of the Legislature and the Commonwealth's employes, the result should be a reduction in the cost of state government of at least \$276 million per year."

He estimated that 10% to 15% of the recommendations could be implemented by the end of 1972 and that two-thirds of the proposals could be achieved on a long-range basis.

He also "cautioned against simplistic conclusions which envision instant and massive cost reductions. Not all of the savings are immediately attainable and some, upon further study, may prove unfeasible."

According to the latest progress report issued for the quarter ending September 30, 1972, a total of 64% of the recommendations had been completed or were being implemented. This progress report stated that on an annualized basis the agencies had reported \$47,283,000 in actual savings and \$189,822,000 in potential savings for a total of \$237 million in actual and potential expenditure savings or revenue increases in State funds. The 1973-74 Commonwealth budget amounts reflect those proposals which have been or can be implemented during the 1971-72, 1972-73 and 1973-74 fiscal years.

All of these anticipated savings have been deleted from the amounts reflected in this budget.

General Fund Expenditure Savings

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Agriculture General Government Operations	Develop a computer system to maintain department motor vehicle records and related costs	\$ 9
	Computerize system for health certificates and test reports	125
	Stagger license and permit renewals	6
	Department Total	<u>\$ 140</u>
Civil Defense General Government Operations	Eliminate seven positions	\$ 30
	Department Total	<u>\$ 30</u>

**General Fund
Expenditure Savings
(continued)**

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Commerce General Government Operations	Eliminate two positions in the Bureau of Administrative Services	\$ 24
	Eliminate the Office of Public Information and Advertising	56
	Conduct a work measurement study of clerical operations	6
	Implement recommendations made by the Bureau of Systems Analysis in the Office of Administration	20
Tourist Promotion Assistance	Eliminate tourist promotion assistance grants	1,000
	Department Total	<u>\$ 1,106</u>
Department of Community Affairs General Government Operations	Phase out Office of Model Cities/Partner Cities	\$ 301
	Department Total	<u>\$ 301</u>
Department of Education General Government Operations	Reorganize bureaus, eliminate certain vacancies, and streamline EDP, duplicating, microfilm and personnel activities	\$ 164
Transportation	Consolidate school bus purchases	470
State Colleges and University	Reorganize Indiana University administration, convert from steam to direct generator at Indiana, revise noncompetitive purchase procedures under Act 13 and coordinate EDP operations	155
Pennsylvania State University	Dispose of used automotive equipment through public auction, sell university aircraft, and reorganize management and operations of Hershey Medical Center	400
University of Pittsburgh	Relocate engineering and architectural department and reorganize maintenance functions	31
	Department Total	<u>\$ 1,220</u>
Department of Environmental Resources General Government Operations	Abolish positions in Bureau of Personnel	\$ 32
	Eliminate the proposed Bureau of Facilities Operations and Maintenance	115
	Abolish positions in Division of Land Acquisition	42
	Transfer maintenance of certain State forest picnic areas to Bureau of Forestry	27
	Eliminate proposed positions in Bureau of State parks	760

**General Fund
Expenditure Savings
(continued)**

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Environmental Resources General Government Operations (continued)	Abolish the Office of Legal Services	100
	Consolidate field activities in Mines and Land Protection	103
	Eliminate proposed clerical positions in the Bureau of Water Quality	76
	Department Total	\$ 1,255
Department of Health General Government Operations	Develop work measurement program for clerical personnel	\$ 88
	Eliminate the Office of Deputy Secretary for Local Health and the Bureau of Field Services Headquarters Section	54
	Reduce the number, frequency, and distribution of periodicals, pamphlets, and other services provided by the Division of Public Health Education	38
	Establish a separate post office box for the Division of Vital Statistics	10
	Refile old records in a manner consistent with current procedure	17
	Department Total	\$ 207
Historical and Museum Commission General Government Operations	Reduce the custodial staff of the William Penn Memorial Museum	\$ 61
	Department Total	\$ 61
Department of Insurance General Government Operations	Reduce size and distribution of annual report	\$ 20
	Audit positions with computer	62
	Relocate Harrisburg regional office to Finance Building	14
	Department Total	\$ 96
Department of Justice General Government Operations	Reorganize the Department of Justice	\$ 102
	Department Total	\$ 102
Department of Labor and Industry Occupational Disease Payments	Control black lung payments to eliminate duplicate payments	\$ 2
	Reduce the budget for Occupational Disease Division — new legislation will gradually transfer cost of new claimants to industry	7,300
	Audit black lung payments	7
	Revise practice of using per-diem trial examiners and part-time members in Labor Relations Board	200
	Eliminate employer relations representatives	76
	Department Total	\$ 7,585

**General Fund
Expenditure Savings
(continued)**

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Military Affairs General Government Operations	Reduce personnel in the Vietnam Bonus Bureau and the Bureau of Veterans Affairs	\$ 58
	Department Total	<u>\$ 58</u>
Probation and Parole General Government Operations	Develop a simplified system to report investigation results and monitor parolees	\$ 181
	Department Total	<u>\$ 181</u>
Department of Property and Supplies General Government Operations	Reorganize the Department, reduce staff and improve efficiency Automate constant data used in preparation of period and schedule contracts Purge bidder's lists and establish a vendor rating system Wash floors at night instead of during the day Modernize the inventory records and procedures used by the warehouse	\$ 34 22 9 6 13
	Department Total	<u>\$ 84</u>
Public Utility Commission General Government Operations (Restricted Revenue Account)	Collect reimbursement from utilities for the Commission's annual expenses in the same year during which monies are expended Install word processing center and microfilm commission files	\$ 140 38
	Department Total	<u>\$ 178</u>
Department of Public Welfare General Government Operations	Reorganization of administrative offices with corresponding abolishment of positions and consolidation of functions Reduction of professional education program (PEP) administered by the Bureau of Staff Development Require licensing of all hospital and nursing homes and establish an equitable pre- schedule Reduce use of part-time attorneys	\$ 304 216 53 540
State General Hospitals	Sell, lease, or otherwise dispose of State owned General Hospitals	550
Mental Health and Mental Retardation Services	Forbid further construction, additions and extension improvements to homes and apartments located on hospital grounds Close out operations at certain State hospitals	1,750 1,000

**General Fund
Expenditure Savings
(continued)**

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Public Welfare Mental Health and Mental Retardation Services (continued)	Transfer patients from three buildings at Harrisburg State Hospital to the other 11 and rent the surplus facilities	20
	Develop a utilization plan which will improve hospital occupancy levels	6,700
Public Assistance and Administration	Pre-admission and post-admission review for Medical Assistance receiving in-patient hospital services	24,838
	Automatic index files of public assistance Recipients in Region I	61
	Verify recipient eligibility thoroughly and as often as mandated	6,783
	Department Total	<u>31,682</u> <u>\$42,815</u>
Department of Revenue General Government Operations	Mechanize the manual processing functions	\$ 649
	Reorganize the field offices of the Inheritance Tax Division	173
	Establish a complete data base for an on line computer system to handle corporation tax returns	305
	Pass the cost of printing decal cigarette tax stamps onto the user	30
	Reduce use of part-time attorneys	170
	Department Total	<u>\$ 1,327</u>
State Police General Government Operations	Consolidate substations and troop commands	\$ 153
	Use existing state buildings for municipal police training	412
	Revise application and testing process	50
	Replace troopers with civilians in certain non-police functions	18
	Replace unmarked highway patrol cars in the headquarters motor pool with intermediate sedans	10
	Speed up automotive purchasing procedures	12
	Department Total	<u>\$ 655</u>
Tax Equalization Board General Government Operations	Reduction in Staff	\$ 15
	Department Total	<u>\$ 15</u>

**General Fund
Expenditure Savings
(continued)**

Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Transportation Mass Transportation Operation	Collect data in-house for transit studies performed by consultants	\$ 20
	Department Total	<u>\$ 20</u>
Various Departments and Appropriations	Eliminate 1,249 existing position (does not duplicate any other savings)	\$ 6,469
	General Fund Savings	<u>\$63,905</u>

**Special Funds
Expenditure Savings**

FUND Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
MOTOR LICENSE FUND State Police General Government Operations	Replace two-man radar units with one man equipment	\$ 207
	Consolidate substations and troop commands	178
	Replace troopers with civilians in certain non-police functions	59
	Speed up automotive purchase procedures	38
	Eliminate data net communications system	72
	Department Total	<u>\$ 554</u>
Department of Transportation General Operations	Implement a comprehensive maintenance management system, revise certain maintenance and operational practices and procedures, and abolish approximately 1,000 positions	\$11,335
	Abolish approximately 175 administrative staff positions in central office, district, and county organizations, and make certain administration and operational changes in these organizations . . .	1,634
	Implement administrative and operational improvements in the Bureau of Motor Vehicles, and abolish approximately 125 positions	3,173
	Employ in-house appraisers to take over activities previously assigned to contracted firms	831
	Revise or eliminate certain procedures in the Bureau of Traffic Safety, and abolish approximately 25 positions	448
	Initiate certain operation changes in the Bureaus of Design and Construction	135
	Drop plans to build pilot driver training center at Penn State University	45

**Special Funds
Expenditure Savings
(continued)**

FUND Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
Department of Transportation (continued)		
Aviation Operations	Abolish 13 positions in the Bureau of Aviation	68
	Department Total	<u>\$17,669</u>
	Fund Total	<u>\$18,223</u>
GAME FUND		
Game Commission	Abolish Minerals Division	\$ 6
General Operations	Increase hunting license fees	\$ 1,080
	Fund Total	<u>\$ 1,086</u>
BANKING DEPARTMENT FUND		
Department of Banking		
General Operations	Reduce the size of the examiner and clerical staffs	\$ 106
	Fund Total	<u>\$ 106</u>
STATE FARM PRODUCTS SHOW FUND		
Department of Agriculture		
General Operations	Charge admission to various shows and charge a fee for parking at certain State sponsored shows	\$ 138
	Fund Total	<u>\$ 138</u>
STATE HARNESS RACING FUND		
Department of Agriculture		
General Operations	Install a system of pre-and post-race testing at the track under Commission supervision	\$ 10
	Fund Total	<u>\$ 10</u>
PENNSYLVANIA FAIR FUND		
Department of Agriculture		
Fair Fund Administration	Evaluate Fair Fund expenditures	\$ 5
	Fund Total	<u>\$ 5</u>
SCHOOL EMPLOYEES' RETIREMENT FUND		
Department of Education		
School Employes' Retirement Board—Administration	Prepare operations manual, benefits information booklet, update EDP and file procedures	\$ 222
	Invest retirement funds in equity securities	\$ 2,000
	Fund Total	<u>\$ 2,222</u>
STATE STORES FUND		
Liquor Control Board		
General Operations	Improve efficiency of State liquor stores' operations	\$ 6,500
	Eliminate the New Castle warehouse	90
	Reduce use of part-time attorneys	90
	Fund Total	<u>\$ 6,680</u>

**Special Funds
Expenditure Savings
(continued)**

FUND Department Appropriation	Proposal	Savings Through 1973-74 (in thousands)
TURNPIKE COMMISSION		
General Operations	Abolish various central office positions	\$ 127
	Terminate agreement for financial services rendered the commission	24
	Vacate prime office space now used for files	12
	Fund Total	<u>\$ 163</u>
STATE EMPLOYES' RETIREMENT FUND		
Department of State General Revenue to Fund	Invest retirement funds in equity securities	\$ 2,000
	Fund Total	<u>\$ 2,000</u>
	Special Funds Savings	<u>\$30,633</u>

GENER

GENERAL FUND
GENERAL FUND

GENERAL FUND

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FUND

GENERAL FUND

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

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

General Fund

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Beginning Balance	\$ 12,173	\$ 52,923
Less Miscellaneous Receivables	<u>-13,300</u>	<u>.....</u>
Adjusted Surplus	\$ -1,127	\$ 52,923
Revenue:		
Official Estimate	\$3,751,100	\$3,908,200
Adjustment to Official Estimate	14,300	.....
Less Refunds	-10,600	-10,600
Tax Relief	<u>.....</u>	<u>-127,700</u>
Total Revenue	3,754,800	3,769,900
Prior Year Lapses	<u>8,000</u>	<u>.....</u>
Funds Available	\$3,761,673	\$3,822,823
Expenditures:		
Appropriations	\$3,671,744	\$3,821,558
Deficiency and Pending Appropriations	54,006	.....
Less Current Year Lapses	<u>-17,000</u>	<u>.....</u>
Estimated Expenditures	<u>-3,708,750</u>	<u>-3,821,558</u>
Ending Balance	<u>\$ 52,923</u>	<u>\$ 1,265</u>

NOTES ON FINANCIAL STATEMENT

Revenue Refunds

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
	Estimated	Estimated
Treasury Department		
Personal Income Tax	\$ 100	.....
Corporate Taxes	3,000	\$ 3,000
Public Utility Taxes	1,500	1,100
Other Monies	1,500	2,000
Revenue Department		
Education Tax	1,500	1,500
Personal Income Tax	3,000	3,000
Total Revenue Refunds	<u>\$10,600</u>	<u>\$10,600</u>

Deficiency and Pending Appropriations

Treasury Department	
Interest—Tax Anticipation Notes— Executive Authorization	<u>\$10,000</u>
Department of Community Affairs	
Regulation of Mobile and Industrialized Housing	<u>\$ 400</u>
Department of Education	
Scotland School for Veterans' Children	\$ 90
Basic Instruction Subsidy and Vocational Education	5,000
Rentals and Sinking Fund Requirements	5,000
Intermediate Units	500
School Employes' Retirement Fund—Contingent Reserve and Supplemental Accounts	14,000
Lincoln University	274
DEPARTMENT TOTAL	<u>\$24,864</u>
Department of Justice	
Correctional Institutions—State Owned	<u>\$ 1,400</u>
Department of Property and Supplies	
General State Authority Rentals	<u>\$ 1,500</u>
Department of Public Welfare	
State General Hospitals	\$ 3,500
Mental Health and Mental Retardation Services	12,000
DEPARTMENT TOTAL	<u>\$15,500</u>
Department of State	
General Government Operations	<u>\$ 200</u>
Legislature	
Legislative Printing and Expenses	<u>\$ 142</u>
TOTAL—DEFICIENCY AND PENDING APPROPRIATIONS	<u>\$54,006</u>

**Summary by Department
State Funds Only**

The following is a summary, by department, of 1971-72 actual expenditures of 1972-73 amounts available, and the 1973-74 amounts budgeted from the General Fund as presented in the budget.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Office of the Governor	\$ 1,291	\$ 1,398	\$ 1,570
Executive Offices	5,116	7,205	7,648
Office of the Lieutenant Governor	168	186	193
Department of the Auditor General	6,800	8,039	9,026
Treasury Department	69,647	92,417	114,433
Department of Agriculture	8,577	11,100	9,298
Department of Banking, Securities Commission	323	385	539
Council of Civil Defense	1,360	1,373	420
Civil Service Commission . . . . .	. . . . .	1	1
Department of Commerce	16,479	40,425	6,397
Department of Community Affairs	34,915	46,515	21,176
Department of Education	1,687,231	1,922,745	2,041,608
Department of Environmental Resources	52,945	67,297	67,436
Fish Commission	1	1	1
Department of Health	43,931	62,647	53,871
Historical and Museum Commission	4,457	5,127	5,403
Department of Insurance	3,141	3,664	4,084
Department of Justice	36,088	46,861	57,186
Department of Labor and Industry	39,183	37,553	39,735
Department of Military Affairs	5,565	10,133	6,271
Milk Marketing Board	750	600	750
Board of Probation and Parole	4,987	6,603	7,353
Department of Property and Supplies	74,165	76,738	78,760
Public Utility Commission	4,487	. . . . .	. . . . .
Department of Public Welfare	911,564	1,053,959	1,060,810
Department of Revenue	46,246	56,396	59,744
Department of State	5,815	5,520	6,150
State Police	15,546	20,873	21,846
Tax Equalization Board	549	620	615
Department of Transportation	35,566	44,221	43,872
Legislature	19,539	22,748	25,725
Judiciary	27,658	38,364	39,637
General Salary Increase . . . . .	. . . . .	407	30,0000
Unallocated—Emergency and Disaster Relief . . . . .	. . . . .	33,629	. . . . .
TOTAL	<u>\$3,164,090</u>	<u>\$3,725,750</u>	<u>\$3,821,558</u>

GENERAL FUND

FEDERAL FUNDS BY DEPARTMENT

The following is a summary, by department, of 1971-72 expenditures, the 1972-73 amounts available and the 1973-74 amounts budgeted as presented in the General Fund budget. Excluded are Federal revenue sharing monies which are shown in the special fund — Federal Revenue Sharing Trust Fund.

	Actual 1971-72	(Dollar Amounts in Thousands) Available 1972-73	Budget 1973-74
Federal Funds by Department:			
Executive Offices	\$ 745	\$ 2,236	\$ 1,910
Department of Agriculture	1,429	252	87
Council of Civil Defense	291	336	341
Civil Service Commission	66	170	6
Department of Commerce	35	22	30
Department of Community Affairs	739	1,119	686
Department of Education	14,056	15,392	15,512
Department of Environmental Resources	3,027	14,299	7,898
Department of Health	11,038	11,781	11,498
Historical and Museum Commission	13	32	35
Department of Justice	4,237	6,606	6,266
Department of Labor and Industry	202	900	3,808
Department of Military Affairs	386	300	496
Board of Probation and Parole	1,904	2,741	4,540
Department of Property and Supplies	89	303	339
Department of Public Welfare	585,297	702,116	708,593
Department of State	30	36	36
State Police	454	844	1,730
Department of Transportation . . . . .	. . . . .	193	133
TOTAL	<u>\$624,038</u>	<u>\$759,678</u>	<u>\$763,944</u>

Office of the Governor

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

GOVERNOR'S OFFICE
Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
Governor's Office	<u>\$1,291</u>	<u>\$ 1,398</u>	<u>\$1,570</u>

OFFICE OF THE GOVERNOR

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Governor's Office	Direction and Supportive Services	General Administration and Support	14	<u>\$1,570</u>
		Department Total		<u><u>\$1,570</u></u>

General Government

Governor's Office	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,291	\$1,398	\$1,570

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

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations: Governor's Office	<u>\$1,291</u>	<u>\$1,398</u>	<u>\$1,570</u>

Executive Offices

To aid the Governor, the Office of Administration performs the duties of a central management agency while the Office of the Budget prepares the Governor's Budget and Five Year Financial Plan based upon the Governor's priorities and analysis of program effectiveness. The Human Relations Commission and the Commission on the Status of Women promote equal opportunities for all people in employment, housing, public accommodations and education. Complete coordination of human services activities is provided by the Office for Human Resources while the Council on the Arts provides for encouragement and development of the arts in Pennsylvania. The Governor's Council on Drug and Alcohol Abuse serves as a general coordinator of all the Commonwealth's efforts in the area of drug control, while the Office of State Planning and Development provides the Governor with both long and short range planning capability.

EXECUTIVE OFFICES

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available		1973-74 Budget
General Government				
Governor's Council on Drug and Alcohol				
Abuse	\$ 47	\$ 254		\$ 254
Office for Human Resources . . . . .	. . . .	109		125
Council for Human Services	78	. . . .		. . . .
Office of Administration	2,619	2,627		2,985
Office of State Planning and Development . . . . .	. . . .	835		950
Office of the Budget	757	840		993
Human Relations Commission	1,360	1,875		2,025
Human Relations Commission—Emergency and Disaster Relief . . . . .	. . . .	374		. . . .
Council on the Arts	229	239		239
Commission on the Status of Women . . . . .	. . . .	52		57
Compensation Commission	25	. . . .		20
Portrait of Former Governor	1	. . . .		. . . .
Total State Funds	<u>\$5,116</u>	<u>\$ 7,205</u>		<u>\$ 7,648</u>
 Federal Funds	 \$ 745	 \$ 2,236		 \$ 1,910
Other Funds	<u>4,063</u>	<u>4,864</u>		<u>5,370</u>
 DEPARTMENT TOTAL	 <u>\$9,924</u>	 <u>\$14,305</u>		 <u>\$14,928</u>

EXECUTIVE OFFICES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Governor's Council on Drug and Alcohol Abuse	Health-Physical and Mental Well-Being	General Administration and Support	116	<u>\$ 254</u>
		Appropriation Total		\$ 254
Office for Human Resources	Direction and Supportive Services	General Administration and Support	14	<u>\$ 125</u>
		Appropriation Total		\$ 125
Office of Administration	Direction and Supportive Services	General Administration and Support	14	<u>\$2,985</u>
		Appropriation Total		\$2,985
Office of State Planning and Development	Direction and Supportive Services	General Administration and Support	14	<u>\$ 950</u>
		Appropriation Total		\$ 950
Office of the Budget	Direction and Supportive Services	General Administration and Support	14	<u>\$ 993</u>
		Appropriation Total		\$ 993
Human Relations Commission	Protection of Persons and Property	Reduction of Discriminatory Practices	108	<u>\$2,025</u>
		Appropriation Total		\$2,025
Council on the Arts	Recreation and Cultural Enrichment	Development of Artists and Audiences	404	<u>\$ 239</u>
		Appropriation Total		\$ 239

EXECUTIVE OFFICES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Commission on the Status of Women	Protection of Persons and Property	Reduction of Discriminatory Practices	108	<u>\$ 57</u>
		Appropriation Total	<u>\$ 57</u>	
Compensation Commission	Direction and Supportive Services	General Administration and Support	14	<u>\$ 20</u>
		Appropriation Total	<u>\$ 20</u>	
		Department Total	<u><u>\$7,648</u></u>	

General Government

	(Dollar Amounts in Thousands)		
Drug and Alcohol Abuse Control Program	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 47	\$254	\$254
Federal Funds . . . . .	. . . .	371	284
TOTAL	\$ 47	\$625	\$538

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

	(Dollar Amounts in Thousands)		
Office for Human Resources	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 78	\$109	\$125
Federal Funds	209	242	544
TOTAL	\$287	\$351	\$669

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

	(Dollar Amounts in Thousands)		
Office of Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,839	\$2,627	\$2,985
Federal Funds	77	496	425
Other Funds	4,029	4,864	5,370
TOTAL	\$5,945	\$7,987	\$8,780

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

EXECUTIVE OFFICES

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Office of State Planning and Development			
State Funds	\$ 780	\$ 835	\$ 950
Federal Funds	186	686	300
Other Funds	30	. . . .	. . . .
TOTAL	<u>\$ 996</u>	<u>\$1,521</u>	<u>\$1,250</u>

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Office of the Budget			
State Funds	\$757	\$840	\$ 993
Federal Funds	21	32	20
TOTAL	<u>\$778</u>	<u>\$872</u>	<u>\$1,013</u>

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Human Relations Commission			
State Funds	\$1,360	\$1,875	\$2,025
Federal Funds	121	209	100
Other Funds	4	. . . .	. . . .
TOTAL	<u>\$1,485</u>	<u>\$2,084</u>	<u>\$2,125</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.

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Flood Recovery Relief Program			
State Funds	\$374	. . . .

Federal law requires the monitoring of expenditures of Federal funds used for flood relief to insure compliance with the Civil Rights Act of 1964. These funds will permit the Human Relations Commission to insure adherence to the Federal regulations.

EXECUTIVE OFFICES

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Council on the Arts	Actual	Available	Budget
State Funds	\$229	\$239	\$239
Federal Funds	131	200	237
TOTAL	<u>\$360</u>	<u>\$439</u>	<u>\$476</u>

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Commission on the Status of Women	Actual	Available	Budget
State Funds	\$52	\$57

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Compensation Commission	Actual	Available	Budget
State Funds	\$25	. . . . .	\$20

Studies the compensation levels of the executive, legislative and judicial branches of government and submits recommendations to change the level of compensation.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Portrait of Former Governor	Actual	Available	Budget
State Funds	\$1	. . . . .	. . . . .

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

EXECUTIVE OFFICES

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Governor's Council on Drug and Alcohol Abuse	\$ 47	\$ 254	\$ 254
Office for Human Resources . . . . .	. . . . .	109	125
Council for Human Services	78	. . . . .	. . . . .
Office of Administration	2,619	2,627	2,985
Office of State Planning and Development . . . . .	. . . . .	835	950
Office of the Budget	757	840	993
Human Relations Commission	1,360	1,875	2,025
Human Relations Commission—Emergency and Disaster Relief . . . . .	. . . . .	374	. . . . .
Council on the Arts	229	239	239
Commission on the Status of Women . . . . .	. . . . .	52	57
Compensation Commission	25	. . . . .	20
Portrait of Former Governor	1	. . . . .	. . . . .
Federal Funds:			
Appalachian Regional Commission Development Act	36	100	101
Housing Act Section 701	206	633	270
National Endowment for the Arts	131	200	237
Equal Opportunity Employment Act	76	76	90
Federal Social Security Act	102	103	381
Intergovernmental Personnel Act . . . . .	. . . . .	256	200
Emergency Employment Act	194	389	235
Community Health Services Act . . . . .	. . . . .	108	112
Omnibus Crime Control and Safe Streets Act . . . . .	. . . . .	127	. . . . .
Comprehensive Alcohol Abuse and Alcoholism Prevention, Treatment and Rehabilitation Act . . . . .	. . . . .	244	284
Other Funds:			
Reimbursement—Classification and Pay	162	235	250
Reimbursement—Financial Management	15	. . . . .	. . . . .
Reimbursement—B.M.I.S.	3,852*	. . . . .	. . . . .
Reimbursement—B.M.S. . . . .	. . . . .	772	1,035
Reimbursement—C.M.I.C. . . . .	. . . . .	3,851	4,085
Reimbursement for Services	4	. . . . .	. . . . .
Reimbursement—Office of State Planning and Development	30	. . . . .	. . . . .
Reimbursement—Labor Relations . . . . .	. . . . .	6	. . . . .
TOTAL	<u>\$9,924</u>	<u>\$14,305</u>	<u>\$14,928</u>

* An additional \$702,000 received in billings and incurred as expenses in 1971-72 was not paid until 1972-73; thus the true operating costs were \$4,554,000 for B.M.I.S. in 1971-72.

EXECUTIVE OFFICES

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Estimated	Budget
Tax Sheltered Annuity Deductions	<u>\$1,376</u>	<u>\$1,290</u>	<u>\$1,300</u>

Office of the Lieutenant Governor

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

OFFICE OF THE LIEUTENANT GOVERNOR

Summary by Appropriations

		(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget	
General Government				
General Government Operations	\$167	\$186	\$193	
Portrait of Former Lieutenant Governor	<u>1</u>	<u> </u>	<u> </u>	
DEPARTMENT TOTAL	<u>\$168</u>	<u>\$186</u>	<u>\$193</u>	

LIEUTENANT GOVERNOR

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	<u>\$193</u>
		Department Total		<u><u>\$193</u></u>

LIEUTENANT GOVERNOR

General Government

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive and General Administration			
State Funds	\$167	\$186	\$193

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.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Portrait of Former Lieutenant Governor			
State Funds	\$ 1	. . . .	. . . .

Provides for a portrait of the former Lieutenant Governor.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
General Government Operations	\$167	\$186	\$193
Portrait of Former Lieutenant Governor	<u>1</u>	<u>. . . .</u>	<u>. . . .</u>
TOTAL	<u>\$168</u>	<u>\$186</u>	<u>\$193</u>

Department of the Auditor General

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

DEPARTMENT OF THE AUDITOR GENERAL

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$5,384	\$ 6,060	\$ 6,947
Public Assistance Audits	1,318	1,880	1,969
Board of Arbitration of Claims	<u>92</u>	<u>93</u>	<u>104</u>
Sub-Total	<u>\$6,794</u>	<u>\$ 8,033</u>	<u>\$ 9,020</u>
Grants and Subsidies			
National Guard Pension	<u>\$ 6</u>	<u>\$ 6</u>	<u>\$ 6</u>
Total State Funds	<u>\$6,800</u>	<u>\$ 8,039</u>	<u>\$ 9,026</u>
Other Funds	<u>\$1,501</u>	<u>\$ 2,053</u>	<u>\$ 2,362</u>
DEPARTMENT TOTAL	<u><u>\$8,301</u></u>	<u><u>\$10,092</u></u>	<u><u>\$11,388</u></u>

AUDITOR GENERAL

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Auditing	24	<u>\$6,947</u>
		Appropriation Total		\$6,947
Public Assistance Audits	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$1,969</u>
		Appropriation Total		\$1,969
Board of Arbitration of Claims	Direction and Supportive Services	Auditing	24	<u>\$ 104</u>
		Appropriation Total		\$ 104
National Guard Pension	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$ 6</u>
		Appropriation Total		\$ 6
		Department Total		<u>\$9,026</u>

General Government

		(Dollar Amounts in Thousands)	
Executive and General Administration	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$5,384	\$6,060	\$6,947
Other Funds	<u>1,501</u>	<u>2,053</u>	<u>2,362</u>
TOTAL	\$6,885	\$8,113	\$9,309

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

		(Dollar Amounts in Thousands)	
Public Assistance Audits	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,318	\$1,880	\$1,969

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

		(Dollar Amounts in Thousands)	
Board of Arbitration of Claims	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 92	\$ 93	\$ 104

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

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
General Government Operations	\$5,384	\$ 6,060	\$ 6,947
Public Assistance Audits	1,318	1,880	1,969
Board of Arbitration of Claims	92	93	104
Other Funds:			
Reimbursement for Auditing Services	<u>1,501</u>	<u>2,053</u>	<u>2,362</u>
TOTAL	<u>\$8,295</u>	<u>\$10,086</u>	<u>\$11,382</u>

Grants and Subsidies

National Guard Pension	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$6	\$6	\$6

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

Source of Funds	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
Appropriations:			
National Guard Pension	<u>\$6</u>	<u>\$6</u>	<u>\$6</u>

AUDITOR GENERAL

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Insurance Premium—Police Retirement	\$12,317	\$18,232	\$18,250
Flood Control Payments—Federal	22	40	46
National Forest Allotment—Federal	196	311	312
Pennsylvania State University—Federal Aid	<u>326</u>	<u>326</u>	<u>326</u>
TOTAL	<u>\$12,861</u>	<u>\$18,909</u>	<u>\$18,934</u>

Treasury Department

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

TREASURY DEPARTMENT

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 2,330	\$ 3,004	\$ 3,256
Public Assistance Disbursements	1,424	1,874	1,982
Board of Finance and Revenue	172	266	331
Commission on Interstate Cooperation	30	30	30
Council on State Government	73	74	74
Great Lakes Commission	12	15	15
Replacement Checks	30	30	30
Emergency and Disaster Relief—Refunding			
Corporation Taxes . . . . .	. . . . .	2,000	. . . . .
Sub-Total	<u>\$ 4,071</u>	<u>\$ 7,293</u>	<u>\$ 5,718</u>
Debt Service Requirements			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	15
Loan and Transfer Agents	30	43	60
Tax Note Expenses	60	80	80
Interest—Tax Notes	8,394	10,000	11,000
Disaster Relief Bond Expenses . . . . .	. . . . .	. . . . .	150
Sinking Funds:			
Public Buildings	2,152	2,124	2,091
Project 70	5,050	6,582	6,498
Land and Water Development	8,000	13,900	19,112
Capital Debt	38,000	48,180	61,478
Vietnam Veterans' Compensation	3,860	4,185	5,589
Disaster Relief . . . . .	. . . . .	. . . . .	2,527
Sub-Total	<u>\$65,573</u>	<u>\$85,121</u>	<u>\$108,615</u>
Grants and Subsidies			
Capitol Fire Protection	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 100</u>
Total State Funds	<u>\$69,647</u>	<u>\$92,417</u>	<u>\$114,433</u>
Other Funds	<u>\$ 178</u>	<u>\$ 213</u>	<u>\$ 264</u>
DEPARTMENT TOTAL	<u><u>\$69,825</u></u>	<u><u>\$92,630</u></u>	<u><u>\$114,697</u></u>

TREASURY DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Disbursement	21	<u>\$ 3,256</u>
		Appropriation Total		\$ 3,256
Public Assistance Disbursements	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$ 1,982</u>
		Appropriation Total		\$ 1,982
Board of Finance and Revenue	Direction and Supportive Services	Disbursement	21	<u>\$ 331</u>
		Appropriation Total		\$ 331
Commission on Interstate Cooperation	Direction and Supportive Services	Disbursement	21	<u>\$ 30</u>
		Appropriation Total		\$ 30
Council on State Government	Direction and Supportive Services	Disbursement	21	<u>\$ 74</u>
		Appropriation Total		\$ 74
Great Lakes Commission	Direction and Supportive Services	Disbursement	21	<u>\$ 15</u>
		Appropriation Total		\$ 15
Replacement Checks	Direction and Supportive Services	Disbursement	21	<u>\$ 30</u>
		Appropriation Total		\$ 30

TREASURY DEPARTMENT

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Interest Obligations Penn State University	Intellectual Development and Education	Institutional Support Services	255	<u>\$ 15</u>
		Appropriation Total		\$ 15
	Publishing Monthly Statements	Direction and Supportive Services	Disbursement	21	$ 15
		Appropriation Total		\$ 15
Loan and Transfer Agents	Direction and Supportive Services	Disbursement	21	<u>\$ 60</u>
		Appropriation Total		\$ 60
Tax Note Expenses	Direction and Supportive Services	Disbursement	21	<u>\$ 80</u>
		Appropriation Total		\$ 80
Interest-Tax Notes	Direction and Supportive Services	Disbursement	21	<u>\$ 11,000</u>
		Appropriation Total		\$ 11,000
Disaster Relief Bond Expenses	Direction and Supportive Services	Disbursement	21	<u>\$ 150</u>
		Appropriation Total		\$ 150
Public Buildings	Health—Physical and Mental Well-Being	Institution Administration	167	\$ 1,882
		Economic Development and Income Maintenance	Development, Utilization, and Regulation of Water Resources	330	$ 209
		Appropriation Total		\$ 2,091

TREASURY DEPARTMENT

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Project 70	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	384	\$ 3,964
		Recreational Hunting	387	455
		Recreational Fishing and Boating	389	455
		Local Recreation Areas and Facilities	391	<u>1,624</u>
		Appropriation Total		\$ 6,498
Land and Water Development	Health—Physical and Mental Well-Being	Air Pollution Control	172	\$ 764
		Water Quality Management	176	9,556
	Economic Development and Income Maintenance	Development, Utilization, and Regulation of Mineral Resources	334	1,147
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	384	2,676
		Recreational Hunting	387	956
		Recreational Fishing and Boating	389	764
		Local Recreation Areas and Facilities	391	2,867
		Development and Preservation of Historic Sites and Properties	400	<u>382</u>
		Appropriation Total		\$ 19,112
Capital Debt	Direction and Supportive Services	General Administration and Support	14	\$ 4,413
	Protection of Persons and Property	Operator Qualifications Control	42	155
		Traffic Supervision	46	42
		Criminal Law Enforcement	56	71
		Reintegration of Offenders	62	721
		Prevention and Control of Civil Disorders	72	268
		Regulation of Consumer Products and Promotion of Fair Business Practices	78	42
		Flood Control	92	595
	Health—Physical and Mental Well-Being	Medical Facilities Review	118	280
		Restoration Centers	146	46
		Control and Treatment of Visual Handicaps	148	214
		State General and Special Hospitals	150	595
		Institution Administration	167	<u>12,126</u>

TREASURY DEPARTMENT

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
	Intellectual Development and Education	Agriculture and Natural Resources	229	\$ 54
		Arts, Humanities and Letters	231	494
		Business Management, Commerce and Data Processing	233	178
		Education	235	637
		Engineering and Architecture	237	1,530
		Health Sciences, Health Professions, and Biological Sciences	239	8,951
		Human Services and Public Affairs	243	77
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	245	1,073
		Social Sciences and Area Studies	247	48
		Interdisciplinary Studies	249	7,326
		Research	251	239
		Public and Community Services	253	244
		Institutional Support Services	255	17,991
	Social Development	Modification of Delinquent Behavior	269	89
	Economic Development and Income Maintenance	Agribusiness Development	299	30
		Achieving Economic Independence—Socially and Economically Disadvantaged	309	268
		Development, Utilization, and Regulation of Land Resources	332	12
	Transportation and Communication	Urban Passenger Transportation—Mass Transit	353	1,919
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	384	125
		Recreational Fishing and Boating	389	30
		Development and Preservation of Historic Sites and Properties	400	595
		Appropriation Total		\$ 61,478
Vietnam Veterans Compensation	Economic Development and Income Maintenance	Vietnam Veterans Compensation	342	\$ 5,589
		Appropriation Total		\$ 5,589

TREASURY DEPARTMENT

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Disaster Relief	Economic Development and Income Maintenance	Housing and Redevelopment	320	<u>\$ 2,527</u>
		Appropriation Total		<u>\$ 2,527</u>
Capitol Fire Protection	Direction and Supportive Services	Disbursement	21	<u>\$ 100</u>
		Appropriation Total		<u>\$ 100</u>
		Department Total		<u><u>\$114,433</u></u>

General Government

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive and General Administration			
State Funds	\$ 2,330	\$ 3,004	\$ 3,256
Other Funds	178	213	264
TOTAL	\$ 2,508	\$ 3,217	\$ 3,520

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Public Assistance Disbursements			
State Funds	\$ 1,424	\$ 1,874	\$ 1,982

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Board of Finance and Revenue			
State Funds	\$ 172	\$ 266	\$ 331

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Commission on Interstate Cooperation			
State Funds	\$ 30	\$ 30	\$ 30

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

TREASURY

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Council on State Government			
State Funds	\$ 73	\$ 74	\$ 74

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Great Lakes Commission			
State Funds	\$ 12	\$ 15	\$ 15

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Replacement Checks			
State Funds	\$ 30	\$ 30	\$ 30

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Flood Relief and Recovery			
State Funds		\$ 2,000	

Provides for refunding of Corporation taxes to cover flood casualty losses.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
General Government Operations	\$ 2,330	\$ 3,004	\$ 3,256
Public Assistance Disbursements	1,424	1,874	1,982
Board of Finance and Revenue	172	266	331
Commission on Interstate Cooperation	30	30	30
Council on State Government	73	74	74
Great Lakes Commission	12	15	15

TREASURY

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations: (continued)			
Replacement Checks	\$ 30	\$ 30	\$ 30
Emergency and Disaster Relief—Refunding			
Corporation Taxes . . . . .	. . . . .	2,000	. . . . .
Other Funds:			
Expenses—Unemployment Compensation			
Disbursement	178	213	264
TOTAL	<u>\$ 4,249</u>	<u>\$ 7,506</u>	<u>\$ 5,982</u>

Debt Service Requirements

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$65,573	\$85,121	\$108,615

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	12	15
Loan and Transfer Agents	30	43	60
Tax Note Expenses	60	80	80
Disaster Relief Bond Expenses . . . . .	. . . . .	. . . . .	150
Sinking Funds:			
Public Buildings	2,152	2,124	2,091
Project 70	5,050	6,582	6,498
Land and Water Development	8,000	13,900	19,112
Capital Debt Fund	38,000	48,180	61,478
Vietnam Veterans' Compensation	3,860	4,185	5,589
Disaster Relief . . . . .	. . . . .	. . . . .	2,527
Executive Authorizations:			
Interest-Tax Notes	8,394	10,000	11,000
TOTAL	<u>\$65,573</u>	<u>\$85,121</u>	<u>\$108,615</u>

Grants and Subsidies

Capitol Fire Protection	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 3	\$ 3	\$ 100

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Capitol Fire Protection	<u>\$ 3</u>	<u>\$ 3</u>	<u>\$ 100</u>

Department of Agriculture

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

DEPARTMENT OF AGRICULTURE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 7,742	\$ 7,757	\$ 8,698
Meat Inspection	<u> </u>	<u>1,400</u>	<u> </u>
Sub-Total	<u>\$ 7,742</u>	<u>\$ 9,157</u>	<u>\$ 8,698</u>
Grants and Subsidies			
Animal Indemnities	\$ 115	\$ 120	\$ 150
Control of Stem Rust	20	20	20
Reimbursement for Kennel Construction	20	30	50
Transfer to State Farm Products			
Show Fund	550	143	250
Livestock Show	55	55	55
Open Dairy Show	55	55	55
Junior Dairy Show	20	20	20
Emergency and Disaster Relief	<u> </u>	<u>1,500</u>	<u> </u>
Sub-Total	<u>\$ 835</u>	<u>\$ 1,943</u>	<u>\$ 600</u>
Total State Funds	<u><u>\$ 8,577</u></u>	<u><u>\$11,100</u></u>	<u><u>\$ 9,298</u></u>
Federal Funds	\$ 1,429	\$ 252	\$ 87
Other Funds	<u>290</u>	<u>323</u>	<u>294</u>
DEPARTMENT TOTAL	<u><u>\$10,296</u></u>	<u><u>\$11,675</u></u>	<u><u>\$ 9,679</u></u>

DEPARTMENT OF AGRICULTURE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	37	\$1,651	
		Regulation of Consumer Products and Promotion of Fair Business Practices	78	2,123	
		Plant Health	96	900	
		Animal Health	99	3,200	
		Appropriation Total		<u>824</u>	
		Economic Development and Income Maintenance	Agribusiness Development	299	824
			Appropriation Total		<u>\$8,698</u>
	Animal Indemnities	Protection of Persons and Property	Animal Health	99	<u>\$ 150</u>
			Appropriation Total		<u>\$ 150</u>
			Protection of Persons and Property	Plant Health	96	$ 20
		Appropriation Total		<u>\$ 20</u>	
Control of Stem Rust	Protection of Persons and Property	Plant Health	96	<u>\$ 20</u>	
		Appropriation Total		<u>\$ 20</u>	
Reimbursement for Kennel Construction	Protection of Persons and Property	Animal Health	99	<u>\$ 50</u>	
		Appropriation Total		<u>\$ 50</u>	
Transfer to State Farm Products Show Fund	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$ 250</u>	
		Appropriation Total		<u>\$ 250</u>	
Livestock Show	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$ 55</u>	
		Appropriation Total		<u>\$ 55</u>	
Open Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$ 55</u>	
		Appropriation Total		<u>\$ 55</u>	

DEPARTMENT OF AGRICULTURE

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Junior Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$ 20</u>
		Appropriation Total		<u>\$ 20</u>
		Department Total		<u><u>\$9,298</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive and General Administration			
State Funds	\$1,384	\$1,507	\$1,974
Federal Funds	<u>158</u>	<u>.....</u>	<u>.....</u>
TOTAL	\$1,542	\$1,507	\$1,974

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

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Animal Industry			
State Funds	\$1,880	\$2,160	\$2,143
Federal Funds	<u>.....</u>	<u>1</u>	<u>.....</u>
TOTAL	\$1,880	\$2,161	\$2,143

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

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Food Regulation and Testing			
State Funds	\$1,028	\$1,380	\$1,459
Other Funds	<u>290</u>	<u>313</u>	<u>294</u>
TOTAL	\$1,318	\$1,693	\$1,753

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

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Marketing Activities			
State Funds	\$ 869	\$ 925	\$ 964
Federal Funds	<u>36</u>	<u>77</u>	<u>87</u>
TOTAL	\$ 905	\$1,002	\$1,051

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

AGRICULTURE

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Rural Affairs	Actual	Available	Budget
State Funds	\$ 40	\$ 160

Provides for coordination of rural programs.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Plant Industry	Actual	Available	Budget
State Funds	\$ 700	\$ 852	\$1,033
Federal Funds	66	. . . .	. . . .
Other Funds	<u>. . . .</u>	<u>10</u>	<u>. . . .</u>
TOTAL	\$ 766	\$ 862	\$1,033

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Meat and Poultry Inspection	Actual	Available	Budget
State Funds	\$1,103	\$1,400	. . . .
Federal Funds	<u>1,169</u>	<u>174</u>	. . . .
TOTAL	\$2,272	\$1,574	. . . .

Ensures the public that meat and poultry products are derived from healthy animals and that slaughtering and processing operations are meeting necessary sanitation standards. The Federal Government assumed complete responsibility for the meat inspection program in 1972-73.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Dog Law Enforcement	Actual	Available	Budget
State Funds	\$ 778	\$ 893	\$ 965

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

AGRICULTURE

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$7,742	\$7,757	\$8,698
Meat Inspection . . . . .	. . . . .	1,400	. . . . .
Federal Funds:			
Forest Pest Control Act	66	. . . . .	. . . . .
Wholesome Meat Act	1,327	174	. . . . .
Egg Products Inspection Act	36	77	87
Crop Reporting . . . . .	. . . . .	1	. . . . .
Other Funds:			
Feed, Fertilizer, Lime and Pesticide Funds	290	313	294
Plant Pest Control Compact . . . . .	. . . . .	10	. . . . .
TOTAL	<u><u>\$9,461</u></u>	<u><u>\$9,732</u></u>	<u><u>\$9,079</u></u>

Grants and Subsidies

Animal Industry	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$115	\$120	\$150

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.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Animal Indemnities	<u>\$115</u>	<u>\$120</u>	<u>\$150</u>

Plant Industry	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 20	\$ 20	\$ 20

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

AGRICULTURE

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Control of Stem Rust	<u>\$ 20</u>	<u>\$ 20</u>	<u>\$ 20</u>

Dog Law Enforcement	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 20	\$ 30	\$ 50

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Reimbursement for Kennel Construction	<u>\$ 20</u>	<u>\$ 30</u>	<u>\$ 50</u>

Farm Shows	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$680	\$273	\$380

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Transfer to State Farm Products Show Fund	\$550	\$143	\$250
Livestock Show	55	55	55
Open Dairy Show	55	55	55
Junior Dairy Show	<u>20</u>	<u>20</u>	<u>20</u>
TOTAL	<u>\$680</u>	<u>\$273</u>	<u>\$380</u>

AGRICULTURE

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,500	

After the great flood of June, 1972, funds were provided for the clean-up and rehabilitation of flood damaged farm lands, rural communities and dwellings. Assistance was also provided to the State Farm Show facility which was completely inundated.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Emergency and Disaster Relief	<u>\$1,500</u>	. . . .

AGRICULTURE

Restricted Receipts Not Included in Department Total

	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Estimated	Budget
Federal—State Cooperation in Marketing	\$ 73	\$ 79	\$ 93
Apple Marketing Program	62	64	66
Domestic Mink Applications	<u> </u>	<u>2</u>	<u>2</u>
TOTAL	<u>\$135</u>	<u>\$145</u>	<u>\$161</u>

Department of Banking

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

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

DEPARTMENT OF BANKING

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
Pennsylvania Securities Commission	<u>\$323</u>	<u>\$385</u>	<u>\$539</u>
DEPARTMENT TOTAL	<u>\$323</u>	<u>\$385</u>	<u>\$539</u>

DEPARTMENT OF BANKING

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Pennsylvania Securities Commission	Protection of Persons and Property	Regulation of Securities Industry	84	<u>\$539</u>
		Department Total		<u><u>\$539</u></u>

General Government

Pennsylvania Securities Commission	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$323	\$385	\$539

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

Source of Funds	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
Appropriations:			
Pennsylvania Securities Commission	<u>\$323</u>	<u>\$385</u>	<u>\$539</u>

Council of Civil Defense

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

COUNCIL OF CIVIL DEFENSE

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 360	\$ 373	\$420
 Grants and Subsidies			
Emergency Flood Relief—Southeastern			
Pennsylvania	\$ 250	. . . . .	. . . . .
Emergency Flood Relief—Throughout			
Pennsylvania	750	. . . . .	. . . . .
Emergency and Disaster Relief	<u>.</u>	<u>\$1,000</u>	<u>.</u>
Sub-Total	<u>\$1,000</u>	<u>\$1,000</u>	<u>.</u>
Total State Funds	<u>\$1,360</u>	<u>\$1,373</u>	<u>\$420</u>
 Federal Funds	<u>\$ 291</u>	<u>\$ 336</u>	<u>\$341</u>
 DEPARTMENT TOTAL	<u>\$1,651</u>	<u>\$1,709</u>	<u>\$761</u>

COUNCIL OF CIVIL DEFENSE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Protection of Persons and Property			
		Emergency Disaster Assistance	74	<u>\$420</u>
		Department Total		<u>\$420</u>

COUNCIL OF CIVIL DEFENSE

General Government

		(Dollar Amounts in Thousands)	
Civil Defense Program Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$360	\$373	\$420
Federal Funds	<u>291</u>	<u>336</u>	<u>341</u>
TOTAL	\$651	\$709	\$761

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

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$360	\$373	\$420
Federal Funds:			
Federal Civil Defense Act	<u>291</u>	<u>336</u>	<u>341</u>
TOTAL	<u>\$651</u>	<u>\$709</u>	<u>\$761</u>

Grants and Subsidies

		(Dollar Amounts in Thousands)	
Emergency Relief Action	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,000	.....	.....

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

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Emergency Flood Relief--Southeastern Pennsylvania	\$ 250	.....	.....
Emergency Flood Relief - Throughout Pennsylvania	<u>750</u>	.....	.....
TOTAL	<u>\$1,000</u>	.....	.....

COUNCIL OF CIVIL DEFENSE

		(Dollar Amounts in Thousands)	
Flood Relief and Recovery	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,000	. . . . .

Provided for local people who were employed in the initial clean-up work following the Hurricane Agnes Disaster.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Emergency and Disaster Relief	<u>\$1,000</u>	. . . . .

CIVIL DEFENSE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Estimated	1973-74 Budget
Civil Defense Facilities	\$ 175	\$ 179	\$ 195
Disaster Relief—Flood Projects	596	2,000	500
Personnel and Administrative Expenses	669	835	900
Radiation Program	58	65	72
Planning and Study Project	11	25	. . . .
TOTAL	<u>\$1,509</u>	<u>\$3,104</u>	<u>\$1,667</u>

Civil Service Commission

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

CIVIL SERVICE COMMISSION

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations . . . . .	. . . . .	<u>\$ 1</u>	<u>\$ 1</u>
Total State Funds . . . . .	. . . . .	<u>\$ 1</u>	<u>\$ 1</u>
Federal Funds	\$ 66	\$ 170	\$ 6
Other Funds	<u>2,302</u>	<u>2,938</u>	<u>3,445</u>
DEPARTMENT TOTAL	<u>\$2,368</u>	<u>\$3,109</u>	<u>\$3,452</u>

CIVIL SERVICE COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>

General Government

Executive and General Administration	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
State Funds . . . . .	. . . . .	\$ 1	\$ 1
Federal Funds	\$ 66	170	6
Other Funds	<u>2,302</u>	<u>2,938</u>	<u>3,445</u>
TOTAL	\$2,368	\$3,109	\$3,452

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

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations . . . . .	. . . . .	\$ 1	\$ 1
Federal Funds:			
Emergency Employment Act	\$ 66	\$ 170	\$ 6
Other Funds:			
Fees from Agencies	\$2,302	\$2,859	\$3,261
Reimbursement - Central Mail Room Cost	<u>.</u>	<u>79</u>	<u>184</u>
TOTAL	<u>\$2,368</u>	<u>\$3,109</u>	<u>\$3,452</u>

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 Revision:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
General Government Operations	Expanded Promotion of International Trade and Investment	298	\$350
<p>An expansion of the international trade program is recommended in an attempt to secure new and increased markets for Pennsylvania products and additional foreign investments within the Commonwealth.</p>			
DEPARTMENT TOTAL			<u>\$350</u>

DEPARTMENT OF COMMERCE
Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	<u>\$ 2,827</u>	<u>\$2,998</u>	<u>\$ 4,040</u>
 Grants and Subsidies			
Industrial Development Assistance	\$ 499	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	10,000	2,000	. . . .
Emergency and Disaster Relief . . . . .	. . . .	1,800	. . . .
Emergency and Disaster Relief--Short Term Commercial Loans . . . . .	. . . .	30,000	. . . .
Site Development	800	800	1,000
Technical Assistance	100	100	100
Local Development District Grants	50	50	50
Appalachian Regional Commission	191	274	306
Tourist Promotion Assistance	1,000	1,000	. . . .
American Bicentennial Commission	311	702	200
Distinguished Daughters	1	1	1
Pennsylvania Science and Engineering Foundation	700	200	200
Sub-Total	<u>\$13,652</u>	<u>\$37,427</u>	<u>\$ 2,357</u>
Total State Funds	<u>\$16,479</u>	<u>\$40,425</u>	<u>\$ 6,397</u>
 Federal Funds	\$ 35	\$ 22	\$ 30
Other Funds	<u>76</u>	<u>84</u>	<u>87</u>
 DEPARTMENT TOTAL	<u>\$16,590</u>	<u>\$40,531</u>	<u>\$ 6,514</u>

DEPARTMENT OF COMMERCE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	288	\$ 468
		Industrial Development	293	2,143
		Tourism and Travel Development	292	912
		Scientific and Technological Development	295	92
		International Trade	297	<u>425</u>
		Appropriation Total			$4,040
Industrial Development Assistance	Economic Development and Income Maintenance	Industrial Development	293	<u>\$ 500</u>
		Appropriation Total		\$ 500
Site Development	Economic Development and Income Maintenance	Industrial Development	293	<u>\$1,000</u>
		Appropriation Total		\$1,000
Technical Assistance	Economic Development and Income Maintenance	Scientific and Technological Development	295	<u>\$ 100</u>
		Appropriation Total		\$ 100
Local Development District Grants	Economic Development and Income Maintenance	Industrial Development	293	<u>\$ 50</u>
		Appropriation Total		\$ 50
Appalachian Regional Commission	Economic Development and Income Maintenance	Industrial Development	293	<u>\$ 306</u>
		Appropriation Total		\$ 306

DEPARTMENT OF COMMERCE

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
American Bicentennial Commission	Economic Development and Income Maintenance	Tourism and Travel Development	292	\$ 200
		Appropriation Total		<u>\$ 200</u>
	Distinguished Daughters	Economic Development and Income Maintenance	Industrial Development	293	$ 1
Appropriation Total				<u>\$ 1</u>
Pennsylvania Science and Engineering Foundation		Economic Development and Income Maintenance	Scientific and Technological Development . . .	295	$ 200
	Appropriation Total			<u>\$ 200</u>
	Department Total				$6,397

General Government

Executive and General Administration	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$458	\$583	\$486
Other Funds	76	84	87
TOTAL	<u>\$534</u>	<u>\$667</u>	<u>\$573</u>

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

Industrial Development	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$880	\$1,200	\$1,784

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

Economic Development	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$166	\$235	\$207

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

COMMERCE

	(Dollar Amounts in Thousands)		
Travel Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,161	\$700	\$897

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

	(Dollar Amounts in Thousands)		
Business Services	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$162	\$280	\$666
Federal Funds	35	22	30
TOTAL	<u>\$197</u>	<u>\$302</u>	<u>\$696</u>

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

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 2,827	\$ 2,998	\$ 4,040
Federal Funds:			
Emergency Employment Act	11	22	30
National Science Foundation	24	.....	.....
Other Funds:			
Reimbursement for Comptroller's Services	76	84	87
TOTAL	<u>\$ 2,938</u>	<u>\$ 3,104</u>	<u>\$ 4,157</u>

Grants and Subsidies

Industrial Development	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$10,499	\$ 2,500	\$ 500

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

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Industrial Development Assistance	\$ 499	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	10,000	2,000	. . . . .
TOTAL	<u>\$10,499</u>	<u>\$ 2,500</u>	<u>\$ 500</u>

Flood Relief and Recovery	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$31,800	. . . . .

Encourages the recovery of Pennsylvania's business and industry through the issuance of grants and short term commercial loans to firms suffering from the flood of June 1972.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Emergency and Disaster Relief	\$ 1,800	. . . . .
Emergency and Disaster Relief—Short Term Commercial Loans	30,000	. . . . .
TOTAL	<u>\$31,800</u>	. . . . .

	(Dollar Amounts in Thousands)		
Economic Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,141	\$ 1,224	\$ 1,456

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

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Site Development	\$ 800	\$ 800	\$ 1,000
Technical Assistance	100	100	100
Local Development District Grants	50	50	50
Appalachian Regional Commission	191	274	306
TOTAL	<u>\$ 1,141</u>	<u>\$ 1,224</u>	<u>\$ 1,456</u>

	(Dollar Amounts in Thousands)		
Travel Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,312	\$ 1,703	\$ 201

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

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Tourist Promotion Assistance	\$ 1,000	\$ 1,000	. . . . .
American Bicentennial Commission	311	702	\$ 200
Distinguished Daughters	1	1	1
TOTAL	<u>\$ 1,312</u>	<u>\$ 1,703</u>	<u>\$ 201</u>

COMMERCE

Business Services	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 700	\$ 200	\$ 200

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

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Pennsylvania Science and Engineering Foundation	<u>\$ 700</u>	<u>\$ 200</u>	<u>\$ 200</u>

Department of Community Affairs

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

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
Home Rule Technical Assistance	Home Rule Technical Assistance	328	\$500
	<p>Act 62 of 1972 enacted pursuant to the local government article of the constitution empowers all 2,632 units of local government in the Commonwealth to adopt home rule charters or optional plans of local government organizations. Funds are recommended to provide technical assistance to municipalities beginning the charter or optional plan process.</p>		
Recreation Assistance	Recreation Assistance	393	\$250
	<p>Funds are recommended for grants to municipalities to assist them in meeting the costs of maintaining and operating recreation facilities.</p>		
	DEPARTMENT TOTAL		<u>\$750</u>

DEPARTMENT OF COMMUNITY AFFAIRS

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 2,479	\$ 3,188	\$ 3,776
Regulation of Mobile and Industrialized Housing . . . . .	. . . . .	400	. . . . .
Home Rule Technical Assistance . . . . .	. . . . .	. . . . .	500
Sub-Total	<u>\$ 2,479</u>	<u>\$ 3,588</u>	<u>\$ 4,276</u>
Grants and Subsidies			
Redevelopment Assistance	\$27,000	\$19,500	\$14,000
Housing Assistance	3,000	1,000	. . . . .
Recreation Assistance . . . . .	. . . . .	. . . . .	250
Employment Assistance	944	1,000	1,000
Economic Opportunity Assistance	1,300	1,300	1,300
Regional Councils	25	30	100
Planning Assistance	167	175	250
Emergency and Disaster Relief . . . . .	. . . . .	19,922	. . . . .
Sub-Total	<u>\$32,436</u>	<u>\$42,927</u>	<u>\$16,900</u>
Total State Funds	<u>\$34,915</u>	<u>\$46,515</u>	<u>\$21,176</u>
Federal Funds	\$ 739	\$ 1,119	\$ 686
Other Funds	709	2,390	4,215
DEPARTMENT TOTAL	<u>\$36,363</u>	<u>\$50,024</u>	<u>\$26,077</u>

DEPARTMENT OF COMMUNITY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	288	\$ 2,314
		Community Action Assistance	316	313
		Housing and Redevelopment	320	286
		Area-Wide Services	324	49
		Municipal Administrative Support Capability	326	712
	Protection of Persons and Property	Criminal Law Enforcement	56	102
		Appropriation Total		<u>\$ 3,776</u>
Home Rule Technical Assistance	Economic Development and Income Maintenance	Municipal Administrative Support Capability	326	\$ 500
		Appropriation Total		<u>\$ 500</u>
Redevelopment Assistance	Economic Development and Income Maintenance	Housing and Redevelopment	320	\$14,000
		Appropriation Total		<u>\$14,000</u>
Recreation Assistance	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	391	\$ 250
		Appropriation Total		<u>\$ 250</u>
Employment Assistance	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	309	\$ 1,000
		Appropriation Total		<u>\$ 1,000</u>
Economic Opportunity Assistance	Economic Development and Income Maintenance	Community Action Assistance	316	\$ 1,300
		Appropriation Total		<u>\$ 1,300</u>

DEPARTMENT OF COMMUNITY AFFAIRS

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Regional Councils	Economic Development and Income Maintenance	Area-Wide Services	324	<u>\$ 100</u>
		Appropriation Total		<u>\$ 100</u>
Planning Assistance	Economic Development and Income Maintenance	Municipal Administrative Support Capability .	326	<u>\$ 250</u>
		Appropriation Total		<u>\$ 250</u>
		Department Total		<u><u>\$21,176</u></u>

General Government

Executive and General Administration	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$ 935	\$1,129	\$1,313
Federal Funds	8	.....	.....
TOTAL	\$ 943	\$1,129	\$1,313

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

Community Programs	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$ 21	\$ 503	\$ 203
Other Funds	709	890	2,215
TOTAL	\$ 730	\$1,393	\$2,418

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

Human Resources	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$ 141	\$ 314	\$ 441
Federal Funds	332	332	320
TOTAL	\$ 473	\$ 646	\$ 761

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

COMMUNITY AFFAIRS

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Research	Actual	Available	Budget
State Funds	\$ 326	\$ 538	\$ 644
Federal Funds	7	8	. . . .
TOTAL	<u>\$ 333</u>	<u>\$ 546</u>	<u>\$ 644</u>

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Local Government Services	Actual	Available	Budget
State Funds	\$ 625	\$ 542	\$1,157
Federal Funds	123	516	240
TOTAL	<u>\$ 748</u>	<u>\$1,058</u>	<u>\$1,397</u>

Aids, through technical, advisory and training assistance, local governments and community institutions in the development of sound and effective governmental structures and administrative systems in order to improve their capacity for responsiveness to the community. Provides technical assistance to municipalities with home rule and optional plans study commissions.

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Community Planning	Actual	Available	Budget
State Funds	\$288	\$335	\$383
Federal Funds	76	106	126
TOTAL	<u>\$364</u>	<u>\$441</u>	<u>\$509</u>

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Land Records	Actual	Available	Budget
State Funds	\$112	\$115	\$135

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

COMMUNITY AFFAIRS

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Local Government Services			
State Funds	\$ 25	\$ 30	\$ 100

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
Regional Councils	<u>\$ 25</u>	<u>\$ 30</u>	<u>\$ 100</u>

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Community Planning			
State Funds	\$ 167	\$ 175	\$ 250

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
Planning Assistance	<u>\$ 167</u>	<u>\$ 175</u>	<u>\$ 250</u>

COMMUNITY AFFAIRS

Model Cities/Partner Cities	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 31	\$112	. . . .
Federal Funds	193	157	. . . .
TOTAL	\$224	\$269	. . . .

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 2,479	\$ 3,188	\$ 3,776
Regulation of Mobile and Industrialized Housing . . . . .	. . . .	400	. . . .
Home Rule Technical Assistance . . . . .	. . . .	. . . .	500
Federal Funds:			
Safe Streets Act . . . . .	. . . .	124	. . . .
Emergency Employment Act	6	18	20
Demonstration Cities Act of 1966	157	100	. . . .
Federal Housing Act of 1964	64	84	65
Economic Opportunity Act of 1964	302	314	300
Federal Housing Act of 1954	120	292	226
Manpower Development and Training Act of 1962	40	. . . .	. . . .
Law Enforcement Assistance Act	50	108	. . . .
Intergovernmental Personnel Act . . . . .	. . . .	79	75
Other Funds:			
Land and Water Development Act of 1965	397	500	580
Urban Redevelopment Law of 1945	312	390	280
Industrialized and Mobile Housing Acts of 1972 . . . . .	. . . .	. . . .	1,355
TOTAL	\$ 3,927	\$ 5,597	\$ 7,177

Grants and Subsidies

Community Programs	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$30,000	\$20,500	\$14,250

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

COMMUNITY AFFAIRS

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Redevelopment Assistance	\$27,000	\$19,500	\$14,000
Housing Assistance	3,000	1,000	. . . .
Recreation Assistance . . . . .	. . . .	. . . .	250
TOTAL	\$30,000	\$20,500	\$14,250

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$19,922	. . . .

Provides disaster relief assistance in the form of grants and technical assistance for flood victims and their communities to restore their environment primarily through renewal, housing, planning, and recreation.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Emergency and Disaster Relief Assistance	<u>\$19,922</u>	. . . .

Human Resources	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 2,244	\$ 2,300	\$ 2,300
Other Funds . . . . .	. . . .	1,500	2,000
TOTAL	\$ 2,244	\$ 3,800	\$ 4,300

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Employment Assistance	\$ 944	\$ 1,000	\$ 1,000
Economic Opportunity Assistance	1,300	1,300	1,300
Other Funds:			
Transfer from Federal Revenue Sharing Trust			
Fund--Community Action Assistance . . . . .	. . . .	1,500	2,000
TOTAL	\$ 2,244	\$ 3,800	\$ 4,300

COMMUNITY AFFAIRS

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Urban Planning Account	<u>\$1,500</u>	<u>\$1,500</u>	<u>\$1,500</u>

Department of Education

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

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

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revisions:

					(Dollar Amounts in Thousands)	
Appropriation	Title	Page in Volume II	1973-74 State Funds	1973-74 Federal Revenue Sharing		
Quality Education	Quality Education	196	\$2,000		
<p>Innovative projects for providing quality education at a lower cost will be funded by this Program Revision. Flexibility, student participation in decision making, improved management, and economy will be emphasized through grants to participating school districts.</p>						
Transfer from Federal Revenue Sharing Trust Fund—Special Education	Right to Education	202	. . . .	\$25,000		
Transfer from Federal Revenue Sharing Trust Fund—Special Education—Approved Private Schools	Right to Education	202	. . . .	2,500		
<p>This Program Revision provides for the extension of special education programs to 5,828 mentally retarded pupils previously not receiving such services. Under an agreement reached with the Pennsylvania Association for Retarded Children, the Commonwealth will provide a public education for these pupils.</p>						
			<u>\$2,000</u>	<u>\$27,500</u>		
			DEPARTMENT TOTAL	<u>\$2,000</u>	<u>\$27,500</u>	

DEPARTMENT OF EDUCATION

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 8,999	\$ 10,408	\$ 10,874
State Library	878	1,080	1,073
Program to Advance Veterans' Education . . . . .	. . . . .	60	65
Pennsylvania Public Television Network	2,408	3,340	3,340
Open University . . . . .	. . . . .	. . . . .	700
Total—General Government	<u>\$ 12,285</u>	<u>\$ 14,888</u>	<u>\$ 16,052</u>
 Debt Service Requirements			
General State Authority Rentals—State- Aided Institutions	<u>\$ 4,862</u>	<u>\$ 5,373</u>	<u>\$ 4,930</u>
 Institutional			
State Colleges and University	\$ 86,590	\$ 104,791	\$ 104,791
Pennsylvania State Oral School	755	919	919
Scotland School for Veterans' Children	2,452	2,703	2,703
Scotland School for Veterans' Children— Recommended Deficiency . . . . .	. . . . .	90	. . . . .
Thaddeus Stevens Trade School	<u>1,050</u>	<u>1,244</u>	<u>1,244</u>
Total—Institutional	<u>\$ 90,847</u>	<u>\$ 109,747</u>	<u>\$ 109,657</u>
 Grants and Subsidies			
Support of Public Schools			
Basic Instruction Subsidy and Vocational Education	\$ 962,372	\$1,050,780	\$1,104,257
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . . .	5,000	. . . . .
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	94,052	100,715	133,105
Rentals and Sinking Fund Requirements— Recommended Deficiency	20,000	5,000	. . . . .
Pupil Transportation	43,515	50,815	58,476
Special Education	54,200	68,612	68,612
Special Education—Recommended Deficiency	2,150	. . . . .	. . . . .
Homebound Instruction	434	645	600
Aid to Financially Handicapped School Districts	500	1,000	500
Tuition for Orphans and Children Placed in Private Homes	5,802	6,798	7,478
Payments in Lieu of Taxes	32	43	43
Education of Migrant Laborers' Children	31	33	36
Education of the Disadvantaged	1,000	1,000	1,000

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Grants and Subsidies (continued)			
Special Education—Approved Private			
Schools	\$ 17,300	\$ 21,490	\$ 21,490
Higher Education of Blind or Deaf			
Students	35	35	35
Intermediate Units	6,190	6,114	6,258
Intermediate Units—Recommended			
Deficiency		500	
School Food Services	1,176	3,440	4,081
School Employees' Social Security	33,300	38,000	46,500
School Employees' Social Security—Recommended			
Deficiency	1,989		
School Employees' Retirement Fund—Contingent			
Reserve and Supplemental Accounts	53,500	68,500	109,000
School Employees' Retirement Fund—Contingent			
Reserve and Supplemental Accounts—			
Recommended Deficiency		14,000	
School Employees' Retirement Fund—Former			
Teachers' Account	19	18	18
Year-round Schools		500	260
Quality Education			2,000
	<u> </u>	<u> </u>	<u> </u>
Sub-Total—Support of Public Schools	\$1,298,097	\$1,443,538	\$1,564,249
Other Grants and Subsidies			
Emergency and Disaster Relief		\$ 2,123	
Emergency Scholarship Assistance		3,384	
Services to Nonpublic Schools		14,280	\$ 14,280
Equipment and Material Grants for			
Nonpublic Schools		16,660	16,660
Improvement of Library Services	\$ 6,683	6,842	6,842
Library Services for the Blind and the			
Handicapped	542	610	720
Educational Radio and Television Grants	849	850	850
Regional Educational Broadcasting Councils	150	150	150
Community Colleges—Operating	14,585	18,235	18,868
Community Colleges—Capital	6,613	8,194	8,831
Higher Education of the Disadvantaged	1,000	2,000	3,000
State Competitive Scholarships	20		
Transfer to Higher Education Assistance Agency:			
Scholarships	55,458	60,458	60,458
Scholarships—Veterans		1,400	1,400
Scholarships—Dependents of POW's and			
MIA's		40	40
Reserve for Losses on Guaranteed Loans	2,000	1,600	1,600
Student Aid Funds—Matching	2,000	2,000	2,000
Administration—Loans and Scholarships	2,250	2,650	2,650
	<u> </u>	<u> </u>	<u> </u>
Sub-Total—Other Grants and Subsidies	\$ 92,150	\$ 141,476	\$ 138,349

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
Grants and Subsidies (continued)			
State-Related Universities			
Pennsylvania State University—			
Instruction . . . . .	. . . . .	\$ 55,453	\$ 55,453
Pennsylvania State University—			
Student Aid . . . . .	. . . . .	1,672	1,672
Pennsylvania State University—			
Sponsored Research . . . . .	. . . . .	2,066	2,066
Pennsylvania State University—			
Other Research . . . . .	. . . . .	12,945	12,945
Pennsylvania State University—			
Extension and Public Services . . . . .	. . . . .	8,468	8,468
Pennsylvania State University—			
Medical Programs	2,217	2,090	2,090
Pennsylvania State University—			
Undergraduate Programs	31,068	. . . . .	. . . . .
Pennsylvania State University—			
Graduate Programs	17,696	. . . . .	. . . . .
Pennsylvania State University—			
Continuing Education	3,710	. . . . .	. . . . .
Pennsylvania State University—			
Extension Services	4,142	. . . . .	. . . . .
Pennsylvania State University—			
Organized Research	14,036	. . . . .	. . . . .
Pennsylvania State University—			
Departmental Research	3,353	. . . . .	. . . . .
Sub-Total Penn State University	\$ 76,222	\$ 82,694	\$ 82,694
University of Pittsburgh—Instruction . . . . .	. . . . .	\$ 39,038	\$ 39,038
University of Pittsburgh—Student Aid . . . . .	. . . . .	2,812	2,812
University of Pittsburgh—Medical Programs	\$ 3,994	3,732	3,732
University of Pittsburgh—Undergraduate			
Programs	12,310	. . . . .	. . . . .
University of Pittsburgh—Graduate			
Programs	19,400	. . . . .	. . . . .
University of Pittsburgh—Continuing			
Education	52	. . . . .	. . . . .
University of Pittsburgh—First Professional			
Programs	4,000	. . . . .	. . . . .
University of Pittsburgh—Computer Center	500	. . . . .	. . . . .
University of Pittsburgh—University Press	100	. . . . .	. . . . .
University of Pittsburgh—Organized			
Research	200	. . . . .	. . . . .
Sub-Total University of Pittsburgh	\$ 40,556	\$ 45,582	\$ 45,582
Temple University—Instruction . . . . .	. . . . .	\$ 43,124	\$ 43,124
Temple University—Student Aid . . . . .	. . . . .	1,700	1,700
Temple University—Extension and Public			
Services . . . . .	. . . . .	50	50

DEPARTMENT OF EDUCATION

Summary by Appropriations
(continued)

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Grants and Subsidies (continued)			
Temple University—Medical Programs	\$ 5,233	\$ 4,837	\$ 4,837
Temple University—Undergraduate Programs	13,279	.....	.....
Temple University—Graduate Programs	16,229	.....	.....
Temple University—First Professional Programs	5,734	.....	.....
Temple University—Extension Services	52	.....	.....
Temple University—Organized Research	1,470	.....	.....
Temple University—Departmental Research	171	.....	.....
Temple University—Computer Center	2,400	.....	.....
Sub-Total Temple University	<u>\$ 44,568</u>	<u>\$ 49,711</u>	<u>\$ 49,711</u>
Lincoln University	\$ 910	\$ 965	\$ 1,887
Lincoln University—Recommended Deficiency . . . . .	.....	274	.....
Sub-Total Lincoln University	<u>\$ 910</u>	<u>\$ 1,239</u>	<u>\$ 1,887</u>
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 166	\$ 176	\$ 176
Dickinson Law School	90	95	95
Drexel University	2,436	2,763	2,004
Drexel University—Library School	171	.....	.....
Drexel University—Student Aid . . . . .	.....	.....	759
Hahnemann Medical College—Medical Programs	2,090	2,059	2,059
Hahnemann Medical College—Allied Health Programs . . . . .	.....	189	189
Thomas Jefferson University—Medical Programs	3,564	3,565	3,565
Thomas Jefferson University—Allied Health Programs . . . . .	.....	100	100
The Medical College of Pennsylvania	1,174	1,320	1,320
University of Pennsylvania—Maintenance	8,753	.....	.....
University of Pennsylvania—Instruction . . . . .	.....	6,072	6,072
University of Pennsylvania—Medical School	2,613	2,684	2,684
University of Pennsylvania—School of Veterinary Medicine	1,664	1,764	1,764
University of Pennsylvania—Student Aid . . . . .	.....	3,206	3,206
Pennsylvania College of Podiatric Medicine	120	127	127
Pennsylvania College of Optometry	90	95	95
Philadelphia College of Art—Instruction	320	292	292
Philadelphia College of Art—Student Aid . . . . .	.....	47	47
Philadelphia College of Osteopathic Medicine	2,530	2,750	2,750
Philadelphia College of Textiles and Science	225	238	238
Sub-Total Non-State-Related Universities and Colleges	<u>\$ 26,006</u>	<u>\$ 27,542</u>	<u>\$ 27,542</u>

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Grants and Subsidies (continued)			
Non-State-Related Institutions			
Berean Training and Industrial School	\$ 259	\$ 373	\$ 373
Downingtwn Industrial and Agricultural School	362	468	468
Johnson School of Technology	63	67	67
Williamson Free School of Mechanical Trades	<u>\$ 44</u>	<u>\$ 47</u>	<u>\$ 47</u>
Sub-Total Non-State-Related Institutions . . .	<u>\$ 728</u>	<u>\$ 955</u>	<u>\$ 955</u>
Total-Grants and Subsidies	<u>\$1,579,237</u>	<u>\$1,792,737</u>	<u>\$1,910,969</u>
Total State Funds	<u>\$1,687,231</u>	<u>\$1,922,745</u>	<u>\$2,041,608</u>
Federal Funds	14,056	15,392	15,512
Other Funds	<u>77,382</u>	<u>126,499</u>	<u>121,304</u>
DEPARTMENT TOTAL	<u>\$1,778,669</u>	<u>\$2,064,636</u>	<u>\$2,178,424</u>

DEPARTMENT OF EDUCATION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Intellectual Development and Education	General Administration and Support	192	\$ 4,824	
		General Pre-School Education	194	148	
		General Elementary and Secondary Education	196	2,564	
		Mentally Handicapped Education	202	188	
		Physically Handicapped Education	206	102	
		Gifted and Talented Education	209	22	
		Compensatory Elementary and Secondary Education	214	102	
		Vocational Secondary Education	218	725	
		Post-Secondary Education	221	150	
		Community Education	223	43	
		Professional Support Services	257	1,618	
		Protection of Persons and Property	Highway Safety Education	51	9
			Criminal Law Enforcement	56	239
	Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	309	24	
		Municipal Administrative Support Capability	326	102	
	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	391	14	
		Appropriation Total		\$ 10,874	
	State Library	Recreation and Cultural Enrichment	State Library Services	402	\$ 1,073
			Appropriation Total		\$ 1,073
	Program To Advance Veterans' Education	Intellectual Development and Education	Professional Support Services	257	\$ 65
Appropriation Total				\$ 65	
Pennsylvania Public Television Network	Recreation and Cultural Enrichment	Public Television Services	405	\$ 3,340	
		Appropriation Total		\$ 3,340	

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Open University	Intellectual Development and Education	Professional Support Services	257	\$ 700
		Appropriation Total		\$ 700
General State Authority Rentals— State-Aided Institutions	Intellectual Development and Education	Post-Secondary Education	221	\$ 81
		Arts, Humanities, and Letters	231	2,403
		Engineering and Architecture	237	403
		Physical Sciences, Earth Sciences Mathematics, and Military Sciences	245	2,043
		Appropriation Total		\$ 4,930
State Colleges and University	Intellectual Development and Education	Arts, Humanities, and Letters	231	\$ 8,703
		Business Management, Commerce, and Data Processing	233	3,816
		Education	235	44,473
		Health Sciences, Health Professions, and Biological Sciences	239	5,703
		Human Services and Public Affairs	243	2,314
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	245	6,809
		Social Sciences and Area Studies	247	12,747
		Interdisciplinary Studies	249	472
		Public and Community Services	253	130
		Institutional Support Services	255	19,624
		Appropriation Total		\$ 104,791
Pennsylvania State Oral School	Intellectual Development and Education	Physically Handicapped Education	206	\$ 919
		Appropriation Total		\$ 919
Scotland School For Veterans' Children	Intellectual Development and Education	General Elementary and Secondary Education .	196	\$ 2,703
		Appropriation Total		\$ 2,703

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Thaddeus Stevens Trade School	Intellectual Development and Education	Vocational Secondary Education	218	\$ 1,244
		Appropriation Total		\$ 1,244
Basic Instruction Subsidy and Vocational Education	Intellectual Development and Education	General Pre-School Education	194	\$ 29,151
		General Elementary and Secondary Education	196	831,325
		Mentally Handicapped Education	202	15,115
		Physically Handicapped Education	206	6,478
		Gifted and Talented Education	209	2,159
		Compensatory Pre-School Education	212	5,398
		Compensatory Elementary and Secondary Education	214	163,026
		Vocational Secondary Education	218	43,060
		Post-Secondary Education	221	1,227
		Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	309	7,318
	Appropriation Total		\$1,104,257	
Manpower Development	Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	309	\$ 500
		Appropriation Total		\$ 500
Rentals and Sinking Fund Requirements	Intellectual Development and Education	General Pre-School Education	194	\$ 4,791
		General Elementary and Secondary Education	196	116,600
		Mentally Handicapped Education	202	3,461
		Physically Handicapped Education	206	1,463
		Gifted and Talented Education	209	400
		Compensatory Elementary and Secondary Education	214	400
		Vocational Secondary Education	218	5,990
		Appropriation Total		\$ 133,105

DEPARTMENT OF EDUCATION

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
Pupil Transportation	Intellectual Development and Education	General Pre-School Education	194	\$ 3,976	
		General Elementary and Secondary Education	196	50,289	
		Mentally Handicapped Education	202	994	
		Physically Handicapped Education	206	409	
		Gifted and Talented Education	209	118	
		Compensatory Elementary and Secondary Education	214	176	
		Vocational Secondary Education	218	2,514	
		Appropriation Total			\$ 58,476
		Special Education	Intellectual Development and Education	Mentally Handicapped Education	202	$ 43,912
Physically Handicapped Education	206			18,525	
Gifted and Talented Education	209			6,175	
Appropriation Total				\$ 68,612	
Homebound Instruction	Intellectual Development and Education			Mentally Handicapped Education	202	$ 36
		Physically Handicapped Education	206	564	
		Appropriation Total			\$ 600
		Aid to Financially Handicapped School Districts	Intellectual Development and Education	General Pre-School Education	194	$ 16
General Elementary and Secondary Education	196			456	
Mentally Handicapped Education	202			8	
Physically Handicapped Education	206			4	
Gifted and Talented Education	209			1	
Vocational Secondary Education	218			15	
Appropriation Total				\$ 500	
Tuition for Orphans and Children Placed in Private Homes	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 150	
		Compensatory Elementary and Secondary Education	214	7,328	
		Appropriation Total			\$ 7,478

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Payments in Lieu of Taxes	Intellectual Development and Education	General Pre-School Education	194	\$ 2
		General Elementary and Secondary Education	196	39
		Mentally Handicapped Education	202	1
		Vocational Secondary Education	218	1
		Appropriation Total			$ 43
Education of Migrant Laborers' Children	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 5
		Compensatory Elementary and Secondary Education	214	31
		Appropriation Total		<u>\$ 36</u>
Education of the Disadvantaged	Intellectual Development and Education	Compensatory Pre-School Education	212	\$ 800
		Compensatory Elementary and Secondary Education	214	200
		Appropriation Total		<u>\$ 1,000</u>
Special Education— Approved Private Schools	Intellectual Development and Education	Mentally Handicapped Education	202	\$ 4,083
		Physically Handicapped Education	206	17,407
		Appropriation Total		<u>\$ 21,490</u>
Higher Education of Blind or Deaf Students	Intellectual Development and Education	Physically Handicapped Education	206	\$ 35
		Appropriation Total		<u>\$ 35</u>

DEPARTMENT OF EDUCATION

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Intermediate Units	Intellectual Development and Education	General Pre-School Education	194	\$ 194
		General Elementary and Secondary Education	196	5,714
		Mentally Handicapped Education	202	106
		Physically Handicapped Education	206	44
		Gifted and Talented Education	209	12
		Vocational Secondary Education	218	188
		Appropriation Total			$ 6,258
School Food Services	Intellectual Development and Education	Compensatory Elementary and Secondary Education	214	\$ 4,081
		Appropriation Total		\$ 4,081
School Employees' Social Security	Intellectual Development and Education	General Pre-School Education	194	\$ 2,651
		General Elementary and Secondary Education	196	28,318
		Mentally Handicapped Education	202	1,349
		Physically Handicapped Education	206	1,813
		Gifted and Talented Education	209	233
		Compensatory Pre-School Education	212	651
		Compensatory Elementary and Secondary Education	214	6,975
		Vocational Secondary Education	218	4,510
Appropriation Total			\$ 46,500	
School Employees' Retirement Fund— Contingent Reserve and Supplemental Accounts	Intellectual Development and Education	General Pre-School Education	194	\$ 6,213
		General Elementary and Secondary Education	196	66,381
		Mentally Handicapped Education	202	3,161
		Physically Handicapped Education	206	4,251
		Gifted and Talented Education	209	545
		Compensatory Pre-School Education	212	1,526
		Compensatory Elementary and Secondary Education	214	16,350
		Vocational Secondary Education	218	10,573
Appropriation Total			\$ 109,000	

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
School Employees' Retirement Fund— Former Teachers Account	Intellectual Development and Education	General Pre-School Education	194	\$ 2
		General Elementary and Secondary Education .	196	<u>16</u>
		Appropriation Total		\$ 18
Year-round Schools	Intellectual Development and Education	General Elementary and Secondary Education	196	<u>\$ 260</u>
		Appropriation Total		\$ 260
Quality Education	Intellectual Development and Education	General Elementary and Secondary Education .	196	<u>\$ 2,000</u>
		Appropriation Total		\$ 2,000
Services to Nonpublic Schools	Intellectual Development and Education	General Elementary and Secondary Education .	196	<u>\$ 14,280</u>
		Appropriation Total		\$ 14,280
Equipment and Material Grants for Nonpublic Schools	Intellectual Development and Education	General Elementary and Secondary Education .	196	<u>\$ 16,660</u>
		Appropriation Total		\$ 16,660
Improvement of Library Services	Recreation and Cultural Enrichment	State Library Services	402	<u>\$ 6,842</u>
		Appropriation Total		\$ 6,842
Library Services For the Blind and Handicapped	Recreation and Cultural Enrichment	State Library Services	402	<u>\$ 720</u>
		Appropriation Total		\$ 720

DEPARTMENT OF EDUCATION

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Educational Radio and Television Grants	Intellectual Development and Education	General Elementary and Secondary Education .	196	\$ 510
		Physically Handicapped Education	206	42
		Compensatory Elementary and Secondary Education	214	128
		Vocational Secondary Education	218	42
		Professional Support Services	257	128
		Appropriation Total		\$ 850
Regional Educational Broadcasting Councils	Intellectual Development and Education	General Elementary and Secondary Education .	196	\$ 90
		Physically Handicapped Education	206	8
		Compensatory Elementary and Secondary Education	214	22
		Vocational Secondary Education	218	8
		Professional Support Services	257	22
		Appropriation Total		\$ 150
Community Colleges— Operating	Intellectual Development and Education	Post Secondary Education	221	\$ 2,038
		Agriculture and Natural Resources	229	75
		Arts, Humanities, and Letters	231	1,145
		Business Management, Commerce, and Data Processing	233	2,332
		Education	235	1,487
		Engineering and Architecture	237	1,242
		Health Sciences, Health Professions, and Biological Sciences	239	1,027
		Human Services and Public Affairs	243	492
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	245	267
		Social Sciences and Area Studies	247	481
		Interdisciplinary Studies	249	1,850
		Public and Community Services	253	300
		Institutional Support Services	255	6,132
		Appropriation Total		\$18,868

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
Community Colleges— Capital	Intellectual Development and Education	Post Secondary Education	221	\$ 953	
		Agriculture and Natural Resources	229	4	
		Arts, Humanities, and Letters	231	535	
		Business Management, Commerce, and Data Processing	233	1,092	
		Education	235	696	
		Engineering and Architecture	237	581	
		Health Sciences, Health Professions, and Biological Sciences	239	480	
		Human Services and Public Affairs	243	230	
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	245	125	
		Social Sciences and Area Studies	247	239	
		Interdisciplinary Studies	249	886	
		Public and Community Services	253	140	
		Institutional Support Services	255	2,870	
			Appropriation Total	\$ 8,831	
		Higher Education of the Disadvantaged	Intellectual Development and Education	Institutional Support Services	255	$ 2,880
Professional Support Services	257			120	
Appropriation Total				\$ 3,000	
Transfer to Higher Education Assistance Agency—Scholarships	Intellectual Development and Education	Financial Assistance to Students	258	\$ 60,458	
		Appropriation Total		\$ 60,458	
Transfer to Higher Education Assistance Agency—Scholarships for Veterans	Intellectual Development and Education	Financial Assistance to Students	258	\$ 1,400	
		Appropriation Total		\$ 1,400	
Transfer to Higher Education Assistance Agency—Scholarships for Dependents of POW's - MIA's	Intellectual Development and Education	Financial Assistance to Students	258	\$ 40	
		Appropriation Total		\$ 40	

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Transfer to Higher Education Assistance Agency—Reserve for Losses on Guaranteed Loans	Intellectual Development and Education	Financial Assistance to Students	258	\$ 1,600
		Appropriation Total		\$ 1,600
Transfer to Higher Education Assistance Agency—Student Aid Funds—Matching	Intellectual Development and Education	Financial Assistance to Students	258	\$ 2,000
		Appropriation Total		\$ 2,000
Transfer to Higher Education Assistance Agency—Administration— Loans and Scholarships	Intellectual Development and Education	Financial Assistance to Students	258	\$ 2,650
		Appropriation Total		\$ 2,650
Pennsylvania State University	Intellectual Development and Education	Agriculture and Natural Resources	229	\$ 2,390
		Arts, Humanities, and Letters	231	7,869
		Business Management, Commerce, and Data Processing	233	3,034
		Education	235	2,999
		Engineering and Architecture	237	6,540
		Health Sciences, Health Professions, and Biological Sciences	239	7,666
		Human Services and Public Affairs	243	2,690
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	245	7,673
		Social Sciences and Area Studies	247	3,632
		Interdisciplinary Studies	249	1,769
		Research	251	15,011
		Public and Community Services	253	8,468
		Institutional Support Services	255	11,281
		Financial Assistance to Students	258	1,672
		Appropriation Total		\$ 82,694

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
University of Pittsburgh	Intellectual Development and Education	Arts, Humanities, and Letters	231	\$ 581
		Business Management, Commerce, and Data Processing	233	1,280
		Education	235	4,489
		Engineering and Architecture	237	2,836
		Health Sciences, Health Professions, and Biological Sciences	239	8,404
		Human Services and Public Affairs	243	2,517
		Interdisciplinary Studies	249	16,378
		Institutional Support Services	255	6,285
		Financial Assistance to Students	258	2,812
		Appropriation Total		<u>\$ 45,582</u>
Temple University	Intellectual Development and Education	Agriculture and Natural Resources	229	\$ 76
		Arts, Humanities, and Letters	231	2,581
		Business Management, Commerce, and Data Processing	233	3,354
		Education	235	6,934
		Engineering and Architecture	237	1,357
		Health Sciences, Health Professions, and Biological Sciences	239	7,385
		Human Services and Public Affairs	243	980
		Social Sciences and Area Studies	247	581
		Interdisciplinary Studies	249	16,689
		Public and Community Services	253	50
		Institutional Support Services	255	8,024
		Financial Assistance to Students	258	1,700
		Appropriation Total		<u>\$ 49,711</u>
College of Lincoln University	Intellectual Development and Education	Arts, Humanities and Letters	231	\$ 1,887
		Appropriation Total		<u>\$ 1,887</u>

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
Delaware Valley College of Science and Agriculture	Intellectual Development and Education	Agriculture and Natural Resources	229	\$ 100	
		Business Management, Commerce, and Data Processing	233	44	
		Health Sciences, Health Professions, and Biological Sciences	239	24	
		Physical Sciences, Earth Sciences, and Mathematics and Military Sciences	245	8	
		Appropriation Total			\$ 176
		Dickinson Law School	Intellectual Development and Education	Human Services and Public Affairs	243	$ 95
	Appropriation Total			\$ 95	
Drexel Institute of Technology Maintenance	Intellectual Development and Education	Arts, Humanities and Letters	231	\$ 106	
		Business Management, Commerce, and Data Processing	233	156	
		Engineering and Architecture	237	775	
		Human Services and Public Affairs	243	122	
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	245	117	
		Social Sciences and Area Studies	247	15	
		Interdisciplinary Studies	249	69	
		Institutional Support Services	255	644	
		Financial Assistance to Students	258	759	
		Appropriation Total			\$ 2,763
Hahnemann Medical College	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	239	\$ 2,248	
		Appropriation Total			\$ 2,248

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)		
Thomas Jefferson University	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	239	\$ 3,665		
		Appropriation Total		\$ 3,665		
The Medical College of Philadelphia	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	239	\$ 1,320		
		Appropriation Total		\$ 1,320		
University of Pennsylvania	Intellectual Development and Education	Arts, Humanities, and Letters	231	\$ 728		
		Business Management, Commerce, and Data Processing	233	1,704		
		Education	235	254		
		Engineering and Architecture	237	479		
		Health Sciences, Health Professions, and Biological Sciences	239	3,686		
		Human Services and Public Affairs	243	988		
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	245	229		
		Social Sciences and Area Studies	247	798		
		Interdisciplinary Studies	249	1,211		
		Institutional Support Services	255	443		
		Financial Assistance to Students	258	3,206		
		Appropriation Total		\$ 13,726		
		Pennsylvania College of Podiatric Medicine	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	239	\$ 127
				Appropriation Total		\$ 127
Pennsylvania College of Optometry	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	239	\$ 95		
		Appropriation Total		\$ 95		

DEPARTMENT OF EDUCATION

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Philadelphia College of Art	Intellectual Development and Education	Arts, Humanities, and Letters	231	\$ 265
		Education	235	19
		Engineering and Architecture	237	8
		Financial Assistance to Students	258	47
		Appropriation Total			$ 339
Philadelphia College of Osteopathic Medicine	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	239	<u>\$ 2,750</u>
		Appropriation Total		<u>\$ 2,750</u>
Philadelphia College of Textiles and Science	Intellectual Development and Education	Business Management, Commerce, and Data Processing	233	\$ 120
		Engineering and Architecture	237	118
		Appropriation Total		<u>\$ 238</u>
Berean Training School	Intellectual Development and Education	Post-Secondary Education	221	<u>\$ 373</u>
		Appropriation Total		<u>\$ 373</u>
Downington Industrial and Agricultural School	Intellectual Development and Education	Post-Secondary Education	221	<u>\$ 468</u>
		Appropriation Total		<u>\$ 468</u>
Johnson School	Intellectual Development and Education	Post-Secondary Education	221	<u>\$ 67</u>
		Appropriation Total		<u>\$ 67</u>
Williamson Trade School	Intellectual Development and Education	Post-Secondary Education	221	<u>\$ 47</u>
		Appropriation Total		<u>\$ 47</u>
		Department Total		<u><u>\$2,041,608</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 2,745	\$ 3,125	\$ 3,228
Federal Funds	972	1,226	1,397
Other Funds	<u>360</u>	<u>327</u>	<u>359</u>
TOTAL	\$ 4,077	\$ 4,678	\$ 4,984

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

Administrative services are provided for the State Board of Education.

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

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

Planning, Research and Evaluation	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 710	\$ 730	\$ 766
Federal Funds	<u>245</u>	<u>275</u>	<u>269</u>
TOTAL	\$ 955	\$1,005	\$1,035

Conducts research projects for the benefit of basic and higher education in areas such as year-round schooling, open classrooms, school construction and higher education finance. Applications are prepared for Federal and private grants to supplement State and local funds for research projects. Conducts program audits to evaluate effectiveness of educational programs and services.

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

EDUCATION

Basic Education	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 4,198	\$ 4,772	\$ 5,010
Federal Funds	3,660	5,074	5,527
Other Funds	<u>20</u>	<u>.....</u>	<u>.....</u>
TOTAL	\$ 7,878	\$ 9,846	\$10,537

Provides leadership for the improvement of education at the elementary and secondary school levels in the 505 school districts and 29 intermediate units of the Commonwealth.

Administers the Basic Education Services—Support of Public Schools grants, the Support of Non-public Schools, and the Educational Radio and Television grants described under *Grants and Subsidies*, and distributes Federal grants to school districts.

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

Higher Education	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,346	\$ 1,841	\$ 2,635
Federal Funds	<u>259</u>	<u>656</u>	<u>526</u>
TOTAL	\$ 1,605	\$ 2,497	\$ 3,161

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

Provides coordination and support for the establishment of the Commonwealth's Open University.

EDUCATION

Library Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 878	\$1,080	\$1,073
Federal Funds	709	803	800
Other Funds	4	4	5
TOTAL	\$ 1,591	\$1,887	\$1,878

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

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

Pennsylvania Public Television Network	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 2,408	\$3,340	\$3,340

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 8,999	\$10,408	\$10,874
State Library	878	1,080	1,073
Program to Advance Veterans' Education . . . . .	. . . . .	60	65
Pennsylvania Public Television Network	2,408	3,340	3,340
Open University . . . . .	. . . . .	. . . . .	700
Federal Funds:			
Administration of ESEA Title I - Education of Children from Low-Income Families	535	771	863
Administration of ESEA Title II - School Library Resources	216	277	309
Administration of ESEA Title III-Supplementary Educational Centers and Services	539	807	902
ESEA Title V-Strengthening State Departments of Education	1,032	1,165	1,268
Administration of ESEA Title VI-Education of the Handicapped	70	110	123
Administration of Manpower Development and Training Act	337	495	490

EDUCATION

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Federal Funds: (continued)			
Administration of Programs Under the Vocational Education Act	1,381	1,846	2,017
Administration of Title II, Part B of the Economic Opportunity Act—Follow Through	4	33	33
Administration of Title I of the Higher Education Act—Community Service Education Programs	25	30	25
Administration of Title VI-A of the Higher Education Act—Improvement of Undergraduate Education	47	109	109
Administration of Title V of the Higher Education Act—Teacher Programs	41	53	44
Educational Programs for Veterans	271	450	516
Adult Civil Defense Education Programs	81	88	106
Administration of the Higher Education Facilities Act	62	71	75
Administration of Title IV of the Civil Rights Act of 1964—Desegregation Assistance	58	62	75
Administration of Title III of the Adult Education Act	91	112	126
Administration of Title III of the National Defense Education Act—Strengthening of Mathematics, Science, Foreign Language, History, English and Reading Curricula	102	116	131
Administration of Title II of the National Defense Education Act—Student Loans	14	58	65
Training of Teachers of Handicapped Children	27	40	44
Administration of the Child Nutrition Act	96	128	153
Administration of ESEA Title IV—Planning	88	111	9
National Science Foundation	12	15	15
Atomic Energy Commission	7	16	16
State Library Services	709	803	800
Appalachian Regional Commission Grant . . . . .	. . . .	78	82
Law Enforcement Education Program . . . . .	. . . .	67	. . . .
Emergency Employment Act . . . . .	. . . .	123	123
Other Funds:			
School Employes' Retirement Funds for Computer Costs	124	115	118
Far West Laboratories	20	. . . .	. . . .
Reimbursement for Services Rendered— Comptroller's Office	12	12	14
Pro-Rated Shares of Comptroller's Office Data Communications Center	224	200	227
Book Penalties and Reimbursement for Lost Books	4	4	5
TOTAL	<u>\$18,514</u>	<u>\$23,253</u>	<u>\$24,935</u>

Debt Service Requirements

General State Authority Rentals	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$4,862	\$5,373	\$4,930
Other Funds	<u>491</u>	<u>469</u>	<u>436</u>
TOTAL	\$5,353	\$5,842	\$5,366

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General State Authority Rentals—			
State-aided Institutions	\$4,862	\$5,373	\$4,930
Other Funds:			
Sublease Rentals	<u>491</u>	<u>469</u>	<u>436</u>
TOTAL	<u>\$5,353</u>	<u>\$5,842</u>	<u>\$5,366</u>

Institutional

State Colleges and University	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 86,590	\$104,791	\$104,791
Federal Funds	3,084	4,464	3,904
Other Funds	<u>76,450</u>	<u>82,675</u>	<u>92,941</u>
TOTAL	\$166,124	\$191,930	\$201,636

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

Full-Time Equivalent Enrollment

Institutions	1971-72	1972-73	1973-74
Bloomsburg	5,356	5,453	5,453
California	6,530	6,837	6,837
Cheyney	2,085	2,291	2,291
Clarion	4,795	5,167	5,167
East Stroudsburg	3,733	3,986	3,986
Edinboro	7,573	7,387	7,387
Indiana University	11,014	11,234	11,234
Kutztown	4,999	5,156	5,156
Lock Haven	2,548	2,705	2,705
Mansfield	3,560	3,861	3,861
Millersville	5,731	5,978	5,978
Shippensburg	5,544	5,546	5,546
Slippery Rock	6,487	6,811	6,811
West Chester	7,578	7,818	7,818
Total - State Colleges and University	77,533	80,230	80,230

State College and University Funds by Institution	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
Bloomsburg			
State Funds	\$ 5,612	\$ 6,983	\$ 6,983
Federal Funds			
Other Funds	5,387	5,869	6,122
TOTAL	\$ 10,999	\$ 12,852	\$ 13,105
California			
State Funds	\$ 7,224	\$ 8,708	\$ 8,708
Federal Funds	427	520	441
Other Funds	6,095	6,245	6,987
TOTAL	\$ 13,746	\$ 15,473	\$ 16,136
Cheyney			
State Funds	\$ 4,153	\$ 4,746	\$ 4,746
Federal Funds	157	188	260
Other Funds	2,400	2,862	3,187
TOTAL	\$ 6,710	\$ 7,796	\$ 8,193
Clarion			
State Funds	\$ 6,281	\$ 7,582	\$ 7,582
Federal Funds	299	345	391
Other Funds	4,327	5,072	5,743
TOTAL	\$ 10,907	\$ 12,999	\$ 13,716

EDUCATION

State College and University Funds by Institution	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
East Stroudsburg			
State Funds	\$ 4,489	\$ 5,415	\$ 5,415
Federal Funds	140	174	219
Other Funds	<u>3,827</u>	<u>4,172</u>	<u>4,757</u>
TOTAL	\$ 8,456	\$ 9,761	\$ 10,391
Edinboro			
State Funds	\$ 7,137	\$ 8,453	\$ 8,453
Federal Funds	221	221	221
Other Funds	<u>6,948</u>	<u>7,240</u>	<u>7,816</u>
TOTAL	\$ 14,306	\$ 15,914	\$ 16,490
Indiana University			
State Funds	\$ 9,575	\$ 11,552	\$ 11,552
Federal Funds	630	1,160	1,010
Other Funds	<u>10,256</u>	<u>11,432</u>	<u>12,963</u>
TOTAL	\$ 20,461	\$ 24,144	\$ 25,525
Kutztown			
State Funds	\$ 5,830	\$ 6,913	\$ 6,913
Federal Funds	118	124	145
Other Funds	<u>4,778</u>	<u>5,248</u>	<u>5,984</u>
TOTAL	\$ 10,726	\$ 12,285	\$ 13,042
Lock Haven			
State Funds	\$ 3,548	\$ 4,462	\$ 4,462
Federal Funds	268	653	212
Other Funds	<u>2,724</u>	<u>2,601</u>	<u>3,476</u>
TOTAL	\$ 6,540	\$ 7,716	\$ 8,150
Mansfield			
State Funds	\$ 4,895	\$ 5,966	\$ 5,966
Federal Funds	142	208	306
Other Funds	<u>4,163</u>	<u>4,250</u>	<u>4,424</u>
TOTAL	\$ 9,200	\$ 10,424	\$ 10,696

EDUCATION

State College and University Funds by Institution	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Millersville			
State Funds	\$ 6,383	\$ 7,752	\$ 7,752
Federal Funds	100	75	50
Other Funds	<u>5,842</u>	<u>6,752</u>	<u>7,218</u>
TOTAL	\$ 12,325	\$ 14,579	\$ 15,020
Shippensburg			
State Funds	\$ 5,860	\$ 7,180	\$ 7,180
Federal Funds	186	182	192
Other Funds	<u>5,316</u>	<u>5,514</u>	<u>5,873</u>
TOTAL	\$ 11,362	\$ 12,876	\$ 13,245
Slippery Rock			
State Funds	\$ 6,985	\$ 8,448	\$ 8,448
Federal Funds	111	264	107
Other Funds	<u>6,344</u>	<u>6,975</u>	<u>7,343</u>
TOTAL	\$ 13,440	\$ 15,687	\$ 15,898
West Chester			
State Funds	\$ 8,618	\$ 10,631	\$ 10,631
Federal Funds	285	350	350
Other Funds	<u>8,043</u>	<u>8,443</u>	<u>11,048</u>
TOTAL	\$ 16,946	\$ 19,424	\$ 22,029
(Dollar Amounts in Thousands)			
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
State Colleges and University	\$ 86,590	\$104,791	\$104,791
Federal Funds:			
Federal Grants to State Colleges and University	\$ 2,995	\$ 4,209	\$ 3,736
Emergency Employment Act	89	255	168
Other Funds:			
Tuition and Fees	<u>\$ 76,450</u>	<u>\$ 82,675</u>	<u>\$ 92,941</u>
TOTAL	<u>\$166,124</u>	<u>\$191,930</u>	<u>\$201,636</u>

EDUCATION

	(Dollar Amounts in Thousands)		
Special and Vocational Education Services	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$4,257	\$4,956	\$4,866
Federal Funds	238	239	232
Other Funds	<u>57</u>	<u>58</u>	<u>63</u>
TOTAL	\$4,552	\$5,253	\$5,161

The Pennsylvania State Oral School for the Deaf at Scranton provides instruction for 170 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 460 sons and daughters of soldiers, sailors, and marines who served in World Wars I and II, and the Korean and Vietnam conflicts.

Thaddeus Stevens Trade School provides residence and vocational instruction for 425 male students, orphaned or disadvantaged ranging from 16 to 18 years of age.

Institutional Enrollments are:	1971-72	1972-73	1973-74
Pennsylvania State Oral School	162	164	170
Scotland School for Veterans' Children	469	450	460
Thaddeus Stevens Trade School	<u>400</u>	<u>400</u>	<u>425</u>
TOTAL	1,031	1,014	1,055

	(Dollar Amounts in Thousands)		
Special and Vocational Educational Institutions Funds by Institution	1971-72 Actual	1972-73 Available	1973-74 Budget
Pennsylvania State Oral School			
State Funds	\$ 755	\$ 919	\$ 919
Federal Funds	<u>20</u>	<u>28</u>	<u>28</u>
TOTAL	\$ 775	\$ 947	\$ 947
Scotland School for Veterans' Children			
State Funds	\$2,452	\$2,793	\$2,703
Federal Funds	213	198	191
Other Funds	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	\$2,668	\$2,994	\$2,897
Thaddeus Stevens Trade School			
State Funds	\$1,050	\$1,244	\$1,244
Federal Funds	5	13	13
Other Funds	<u>54</u>	<u>55</u>	<u>60</u>
TOTAL	\$1,109	\$1,312	\$1,317

EDUCATION

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Pennsylvania State Oral School	\$ 755	\$ 919	\$ 919
Scotland School for Veterans' Children	2,452	2,703	2,703
Scotland School for Veterans' Children - Recommended Deficiency . . . . .	. . . . .	90	. . . . .
Thaddeus Stevens Trade School	1,050	1,244	1,244
Federal Funds:			
ESEA Title I - Education of Children from Low-Income Families	228	220	213
Emergency Employment Act	10	19	19
Other Funds:			
Tuition and Fees (Thaddeus Stevens)	54	55	60
Cafeteria Reimbursement (Scotland)	3	3	3
TOTAL	\$4,552	\$5,253	\$5,161

Grants and Subsidies

Support of Public Schools	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$1,298,097	\$1,443,538	\$1,564,249
Federal Funds	3,576	1,125	1,227
Other Funds . . . . .	. . . . .	42,966	27,500
TOTAL	\$1,301,673	\$1,487,629	\$1,592,976

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

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Basic Instruction Subsidy and Vocational Education	\$962,372	\$1,050,780	\$1,104,257
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . . .	5,000	. . . . .
Manpower Development	500	500	500
Rentals and Sinking Fund Requirements	94,052	100,715	133,105

EDUCATION

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Rentals and Sinking Fund Requirements--			
Recommended Deficiency	20,000	5,000	. . . . .
Pupil Transportation	43,515	50,815	58,476
Special Education	54,200	68,612	68,612
Special Education--Recommended Deficiency	2,150	. . . . .	. . . . .
Homebound Instruction	434	645	600
Aid to Financially Handicapped School			
Districts	500	1,000	500
Tuition for Orphans and Children Placed in			
Private Homes	5,802	6,798	7,478
Payments in Lieu of Taxes	32	43	43
Education of Migrant Labors' Children	31	33	36
Education of the Disadvantaged	1,000	1,000	1,000
Special Education--Approved Private Schools	17,300	21,490	21,490
Higher Education of Blind or Deaf Students	35	35	35
Intermediate Units	6,190	6,114	6,258
Intermediate Units--Recommended Deficiency . . . . .	. . . . .	500	. . . . .
School Food Services	1,176	3,440	4,081
School Employees' Social Security	33,300	38,000	46,500
School Employees' Social Security--Recommended			
Deficiency	1,989	. . . . .	. . . . .
School Employees' Retirement Fund--Contingent			
Reserve and Supplemental Accounts	53,500	68,500	109,000
School Employees' Retirement Fund--Contingent			
Reserve and Supplemental Accounts--			
Recommended Deficiency . . . . .	. . . . .	14,000	. . . . .
School Employees' Retirement Fund--Former			
Teachers' Account	19	18	18
Year--Round Schools . . . . .	. . . . .	500	260
Quality Education . . . . .	. . . . .	. . . . .	2,000
Federal Funds:			
Federal Vocational Education Funds	3,576	1,125	1,227
Other Funds:			
Transfer from Federal Revenue Sharing			
Trust Fund--Basic Instruction Subsidy and			
Vocational Education . . . . .	. . . . .	1,861	. . . . .
Transfer from Federal Revenue Sharing			
Trust Fund--Special Education Advance			
Payments to School Districts . . . . .	. . . . .	41,105	. . . . .
Transfer from Federal Revenue Sharing			
Trust Fund--Special Education . . . . .	. . . . .	. . . . .	25,000
Transfer from Federal Revenue Sharing			
Trust Fund--Special Education--Approved			
Private Schools . . . . .	. . . . .	. . . . .	2,500
TOTAL	<u>\$1,301,673</u>	<u>\$1,487,629</u>	<u>\$1,592,976</u>

EDUCATION

		(Dollar Amounts in Thousands)	
Flood Relief and Recovery	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$3,973	. . . . .

Helps defray costs incurred by school districts that operated evacuee shelters during the flood of June, 1972, provides recovery aid to flood-damaged public libraries and private higher education institutions, and conducts manpower training programs in flood-affected areas. Scholarship funds provide additional and increased scholarship grants for students whose families suffered financial setbacks due to the flood.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Emergency and Disaster Relief	\$2,123	. . . . .
Emergency Scholarship Assistance	3,384	. . . . .
TOTAL	<u>\$5,507</u>	. . . . .

		(Dollar Amounts in Thousands)	
Support of Nonpublic Schools	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$30,940	\$30,940

Provides, through the intermediate units, services such as guidance counseling, psychological services, and other auxiliary services to nonpublic schools. Also lends textbooks and other instructional equipment to children who are attending nonpublic schools in the Commonwealth.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Services to Nonpublic Schools	\$14,280	\$14,280
Equipment and Material Grants for Nonpublic Schools	16,660	16,660
TOTAL	<u>\$30,940</u>	<u>\$30,940</u>

EDUCATION

Library Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$7,225	\$7,452	\$7,562
Federal Funds	1,313	1,530	1,630
TOTAL	<u>\$8,538</u>	<u>\$8,982</u>	<u>\$9,192</u>

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Improvement of Library Services	\$6,683	\$6,842	\$6,842
Library Services for the Blind and the Handicapped	542	610	720
Federal Funds:			
Federal Funds for Improvement of Library Services	1,313	1,530	1,630
TOTAL	<u>\$8,538</u>	<u>\$8,982</u>	<u>\$9,192</u>

Educational Radio and Television	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 999	\$1,000	\$1,000

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Educational Radio and Television Grants	\$ 849	\$ 850	\$ 850
Regional Educational Broadcasting Councils	150	150	150
TOTAL	<u>\$ 999</u>	<u>\$1,000</u>	<u>\$1,000</u>

EDUCATION

State Aid to Community Colleges and Technical Institutes	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$21,198	\$26,429	\$27,699

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

The community colleges now in operation and their enrollments are as follows:

Community Colleges	1971-72	1972-73	1973-74
Allegheny County	8,213	8,213	8,607
Beaver County	1,575	1,575	1,651
Bucks County	4,407	4,407	4,619
Butler County	1,101	1,101	1,154
Chester County . . . . .	. . . . .	. . . . .	500
Delaware County	2,344	2,344	2,457
Harrisburg Area	3,884	3,884	4,070
Lancaster County . . . . .	. . . . .	. . . . .	250
Lehigh County	2,016	2,016	2,113
Luzerne County	1,539	1,539	1,613
Montgomery County	2,700	2,700	2,830
Northampton County	2,140	2,140	2,243
Philadelphia	5,202	5,202	5,452
Reading	271	271	284
Westmoreland County	861	861	902
Williamsport Area	2,922	2,922	3,062
TOTAL	39,175	39,175	41,807

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Community Colleges—Operating	\$14,585	\$18,235	\$18,868
Community Colleges—Capital	6,613	8,194	8,831
TOTAL	<u>\$21,198</u>	<u>\$26,429</u>	<u>\$27,699</u>

EDUCATION

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Higher Education of the Disadvantaged			
State Funds	\$1,000	\$2,000	\$3,000

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Higher Education of the Disadvantaged	<u>\$1,000</u>	<u>\$2,000</u>	<u>\$3,000</u>

State Aid to Students—Higher Education Assistance	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$61,728	\$68,148	\$68,148

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
State Competitive Scholarships	\$ 20	. . . . .	. . . . .
Transfers to Higher Education Assistance Agency:			
Scholarships	55,458	\$60,458	\$60,458
Scholarships—Veterans . . . . .	. . . . .	1,400	1,400
Scholarships—Dependents of POW's and MIA's . . . . .	. . . . .	40	40
Reserve for Losses on Guaranteed Loans	2,000	1,600	1,600
Student Aid Funds—Matching	2,000	2,000	2,000
Administration—Loans and Scholarships	2,250	2,650	2,650
TOTAL	<u>\$61,728</u>	<u>\$68,148</u>	<u>\$68,148</u>

State Aid to Universities, Colleges and Other Institutions	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$188,990	\$207,723	\$208,371

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

Pennsylvania State University

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

University of Pittsburgh

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

Temple University

Receives aid for academic services which provide resident education at the undergraduate and graduate levels leading to associate, baccalaurate, 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 post-secondary education conducting programs in manual training, industrial arts, and agricultural science.

State-Related Universities	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Pennsylvania State University	\$ 76,222	\$ 82,694	\$ 82,694
University of Pittsburgh	40,556	45,582	45,582
Temple University	44,568	49,711	49,711
Lincoln University	910	1,239	1,887
Total-State Related	\$162,256	\$179,226	\$179,874

Non-State-Related Universities and Colleges	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Delaware Valley College of Science and Agriculture	\$ 166	\$ 176	\$ 176
Dickinson Law School	90	95	95
Drexel University	2,607	2,763	2,763
Hahnemann Medical College	2,090	2,248	2,248
Thomas Jefferson University	3,564	3,665	3,665
The Medical College of Pennsylvania	1,174	1,320	1,320
University of Pennsylvania	13,030	13,726	13,726
Pennsylvania College of Podiatric Medicine	120	127	127
Pennsylvania College of Optometry	90	95	95
Philadelphia College of Art	320	339	339
Philadelphia College of Osteopathic Medicine	2,530	2,750	2,750
Philadelphia College of Textiles and Science	225	238	238
Total - Non-State-Related Universities and Colleges	\$ 26,006	\$ 27,542	\$ 27,542

Non-State-Related Institutions

Berean Training School	\$ 259	\$ 373	\$ 373
Downingtown Industrial and Agricultural School	362	468	468
Johnson School	63	67	67
Williamson School	44	47	47
Total - Non-State-Related Institutions	\$ 728	\$ 955	\$ 955

EDUCATION

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
State-Related Universities			
Pennsylvania State University—			
Instruction		\$ 55,453	\$55,453
Pennsylvania State University—			
Student Aid		1,672	1,672
Pennsylvania State University—			
Sponsored Research		2,066	2,066
Pennsylvania State University—			
Other Research		12,945	12,945
Pennsylvania State University—			
Extension and Public Services		8,468	8,468
Pennsylvania State University—			
Medical Programs	\$ 2,217	2,090	2,090
Pennsylvania State University—			
Undergraduate Programs	31,068	. . . . .	. . . . .
Pennsylvania State University—			
Graduate Programs	17,696	. . . . .	. . . . .
Pennsylvania State University—			
Continuing Education	3,710	. . . . .	. . . . .
Pennsylvania State University—			
Extension Services	4,142	. . . . .	. . . . .
Pennsylvania State University—			
Organized Research	14,036	. . . . .	. . . . .
Pennsylvania State University—			
Departmental Research	3,353	. . . . .	. . . . .
Sub-Total	<u>\$ 76,222</u>	<u>\$ 82,694</u>	<u>\$82,694</u>
University of Pittsburgh—Instruction		\$ 39,038	\$39,038
University of Pittsburgh—Student Aid		2,812	2,812
University of Pittsburgh—Medical			
Programs	\$ 3,994	3,732	3,732
University of Pittsburgh—Undergraduate			
Programs	12,310	. . . . .	. . . . .
University of Pittsburgh—Graduate			
Programs	19,400	. . . . .	. . . . .
University of Pittsburgh—Continuing			
Education	52	. . . . .	. . . . .
University of Pittsburgh—First Professional			
Programs	4,000	. . . . .	. . . . .
University of Pittsburgh—Computer			
Center	500	. . . . .	. . . . .
University of Pittsburgh—University			
Press	100	. . . . .	. . . . .
University of Pittsburgh—Organized			
Research	200	. . . . .	. . . . .
Sub-Total	<u>\$ 40,556</u>	<u>\$ 45,582</u>	<u>\$45,582</u>
Temple University—Instruction		\$ 43,124	\$43,124
Temple University—Student Aid		1,700	1,700
Temple University—Extension and			
Public Services		50	50
Temple University—Medical Programs	\$ 5,233	4,837	4,837
Temple University—Undergraduate			
Programs	13,279	. . . . .	. . . . .
Temple University—Graduate Programs	16,229	. . . . .	. . . . .

EDUCATION

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Estimated	1973-74 Budget
Gifts and Grants for Education Research	\$ 533	\$ 198	. . . .
Higher Education Construction Grants State- owned Colleges and University	1,497	333	. . . .
Two Year Higher Education Institution Grants	6	. . . .	. . . .
Educational Opportunity Scholarship Grants	290	59	\$ 60
Higher Education Act of 1965:			
Community Services Program -Title I	428	312	309
Teachers Programs-Title V	780	824	675
Higher Education Facilities Act:			
Special Opportunity Grants	147	70	75
Vocational Education Local Advisory Councils	48	58	24
Regional Resource Centers	312	225	. . . .
Thaddeus Stevens Trade School-Project Grants	5	. . . .	. . . .
Collections-Student Organizations	527	498	450
Elementary and Secondary Education Act:			
Education of Children of Low Income			
Families-Title I	71,995	69,276	72,539
School Library Resources -Title II	4,024	5,000	5,000
Supplementary Education Centers and			
Services-Title III	2,501	5,679	5,963
Grants to Strengthen State Departments			
of Education-Title V	11	5	5
Education of the Handicapped-Title VI	1,829	2,000	2,000
Adult Basic Education	2,435	3,250	3,300
Security Bond Proceeds-Bankrupt Private			
Trade Schools	35	13	. . . .
Library Construction	848	341	341
Manpower Development and Training Act			
Manpower Training Grants	3,945	5,000	5,000
Additional Dormitory Rental Fees			
Reserve for Furniture and Equipment	255	367	400
Area Redevelopment Act			
Vocational Education Training Grants	45	70	50
National Defense Education Act:			
Guidance, Counseling and Testing Grants-			
Title V	8	. . . .	. . . .
Reimbursement for Equipment	2,301	2,100	2,100
Preparation of Teachers of Handicapped			
Children	126	160	160
Vocational Education . . . . .	. . . .	30,112	32,585
Additional Dormitory Rental Fees	3,374	3,456	3,525
Additional Dormitory Rental Fees:			
Reserve for Contingencies and Capital			
Replacement	267	333	413
Food Nutrition Services	32,507	24,776	25,600
TOTAL	<u>\$131,079</u>	<u>\$154,515</u>	<u>\$160,574</u>

EDUCATION

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations: (continued)			
Temple University—First Professional Programs	5,734	. . . .	. . . .
Temple University—Extension Services	52	. . . .	. . . .
Temple University—Organized Research	1,470	. . . .	. . . .
Temple University—Departmental Research	171	. . . .	. . . .
Temple University—Computer Center	2,400	. . . .	. . . .
Sub-Total	<u>\$ 44,568</u>	<u>\$ 49,711</u>	<u>\$ 49,711</u>
Lincoln University—Instruction	\$ 910	\$ 965	\$ 1,887
Lincoln University—Recommended Deficiency . . . . .	. . . .	274	. . . .
Sub-Total	<u>\$ 910</u>	<u>\$ 1,239</u>	<u>\$ 1,887</u>
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 166	\$ 176	\$ 176
Dickinson Law School	90	95	95
Drexel University	2,436	2,763	2,004
Drexel University—Library School	171	. . . .	. . . .
Drexel University—Student Aid . . . . .	. . . .	. . . .	759
Hahnemann Medical College—Medical Programs	2,090	2,059	2,059
Hahnemann Medical College—Allied Health Programs . . . . .	. . . .	189	189
Thomas Jefferson University—Medical Programs	3,564	3,565	3,565
Thomas Jefferson University—Allied Health Programs . . . . .	. . . .	100	100
The Medical College of Pennsylvania	1,174	1,320	1,320
University of Pennsylvania—Maintenance	8,753	. . . .	. . . .
University of Pennsylvania—Instruction . . . . .	. . . .	6,072	6,072
University of Pennsylvania—Medical School	2,613	2,684	2,684
University of Pennsylvania—School of Veterinary Medicine	1,664	1,764	1,764
University of Pennsylvania—Student Aid . . . . .	. . . .	3,206	3,206
Pennsylvania College of Podiatric Medicine	120	127	127
Pennsylvania College of Optometry	90	95	95
Philadelphia College of Art—Instruction	320	292	292
Philadelphia College of Art—Student Aid . . . . .	. . . .	47	47
Philadelphia College of Osteopathic Medicine	2,530	2,750	2,750
Philadelphia College of Textiles and Science	225	238	238
Sub-Total	<u>\$ 26,006</u>	<u>\$ 27,542</u>	<u>\$ 27,542</u>
Non-State Related Institutions			
Berean Training and Industrial School	\$ 259	\$ 373	\$ 373
Downingtown Industrial and Agricultural School	362	468	468
Johnson School of Technology	63	67	67
Williamson Free School of Mechanical Trades	44	47	47
Sub-Total	<u>\$ 728</u>	<u>\$ 955</u>	<u>\$ 955</u>
TOTAL	<u>\$188,990</u>	<u>\$207,723</u>	<u>\$208,371</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 Soil and Water Conservation Commission and the State Board for Certification of Sewage Treatment and Waterworks Operators.

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revision:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
General Government Operations	Implementation of Air Pollution Control Plan	175	\$500
<p style="margin-left: 40px;">This Program Revision provides for the initial implementation of the air pollution control plan recently accepted by the Federal Government to meet the requirements of the Federal Clean Air Act.</p>			
DEPARTMENT TOTAL			<u>\$500</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Summary by Appropriations

	(Dollar Amounts in Thousands)		
1971-72 Actual	1972-73 Available	1973-74 Budget	
General Government			
General Government Operations	\$39,405	\$44,703	\$50,605
Control of Forest Fires	99	100	100
Forest Insect Control Program	250	. . . .	. . . .
Mine Subsidence	75	. . . .	. . . .
Emergency and Disaster Relief . . . . .	. . . .	2,000	. . . .
Emergency and Disaster Relief—General . . . . .	. . . .	<u>7,028</u>	<u>. . . .</u>
Sub-Total	<u>\$39,829</u>	<u>\$53,831</u>	<u>\$50,705</u>
 Grants and Subsidies			
Solid Waste Disposal Planning Grants	\$ 350	\$ 150	\$ 200
Interstate Mining Commission . . . . .	. . . .	10	10
Clean Streams Program	9,600	10,350	12,000
Sewage Facilities Planning Grants	208	250	250
Sewage Facilities Enforcement Grants	143	160	160
Vector Control	500	500	500
Ohio River Valley Water Sanitation Commission	28	33	38
Flood Control Projects	1,000	500	806
Great Lakes Basin Commission	22	30	30
Delaware River Master	19	20	20
Ohio River Basin Commission	19	27	29
Susquehanna River Basin Commission	75	150	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac River Basin	8	13	14
Delaware River Basin Commission	355	384	465
Laurelton Utilities . . . . .	. . . .	. . . .	652
Hamburg Utilities . . . . .	. . . .	. . . .	276
Annual Fixed Charges—Flood Lands	8	9	9
Annual Fixed Charges—Forest Lands	395	397	399
Annual Fixed Charges—Project 70	253	325	325
Small Watershed Projects	75	75	75
Local Soil and Water District Assistance	<u>50</u>	<u>75</u>	<u>75</u>
Sub-Total	<u>\$13,116</u>	<u>\$13,466</u>	<u>\$16,491</u>
 Capital Improvements			
Capital Improvements . . . . .	. . . .	. . . .	<u>\$ 240</u>
Total State Funds	<u>\$52,945</u>	<u>\$67,297</u>	<u>\$67,436</u>
 Federal and Other Funds			
Federal Funds	\$ 3,027	\$14,299	\$ 7,898
Other Funds	<u>491</u>	<u>513</u>	<u>602</u>
DEPARTMENT TOTAL	<u>\$56,463</u>	<u>\$82,109</u>	<u>\$75,936</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	38	\$ 507	
		Flood Control	92	1,750	
		Prevention, Control and Extinction of Forest Fires	94	2,436	
		Plant Health	96	496	
		Health—Physical and Mental Well-Being	General Administration and Support	116	1,774
		Air Pollution Control	172	2,621	
		Water Quality Management	176	4,718	
		Community Environmental Management	179	5,094	
		Occupational Health and Safety	181	3,470	
		Radiological Health	183	487	
		Social Development	Modification of Delinquent Behavior	269	390
		Economic Development and Income Maintenance	General Administration and Support	288	1,113
			Development, Utilization and Regulation of Water Resources	330	1,120
			Development, Utilization and Regulation of Land Resources	332	5,238
			Development, Utilization and Regulation of Mineral Resources	334	3,371
		Recreation and Cultural Enrichment	General Administration and Support	382	1,628
			Development, Operation and Maintenance of Recreation Areas and Facilities	384	14,392
			Appropriation Total		<u>\$50,605</u>
	Control of Forest Fires	Protection of Persons and Property	Prevention, Control and Extinction of Forest Fires	94	\$ 100
			Appropriation Total		<u>\$ 100</u>
	Solid Waste Disposal Planning Grants	Health—Physical and Mental Well-Being	Community Environmental Management	179	\$ 200
			Appropriation Total		<u>\$ 200</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Interstate Mining Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Mineral Resources	334	\$ 10
		Appropriation Total		\$ 10
Clean Streams Program	Health—Physical and Mental Well-Being	Water Quality Management	176	\$12,000
		Appropriation Total		\$12,000
Sewage Facilities Planning Grants	Health—Physical and Mental Well-Being	Water Quality Management	176	\$ 250
		Appropriation Total		\$ 250
Sewage Facilities Enforcement Grants	Health—Physical and Mental Well-Being	Water Quality Management	176	\$ 160
		Appropriation Total		\$ 160
Vector Control	Health—Physical and Mental Well-Being	Community Environmental Management	179	\$ 500
		Appropriation Total		\$ 500
Ohio River Valley Water Sanitation Commission	Health—Physical and Mental Well-Being	Water Quality Management	176	\$ 38
		Appropriation Total		\$ 38
Flood Control Projects	Protection of Persons and Property	Flood Control	92	\$ 806
		Appropriation Total		\$ 806

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Great Lakes Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 30
		Appropriation Total		<u>\$ 30</u>
Delaware River Master	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 20
		Appropriation Total		<u>\$ 20</u>
Ohio River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 29
		Appropriation Total		<u>\$ 29</u>
Susquehanna River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 150
		Appropriation Total		<u>\$ 150</u>
Potomac River Basin Advisory Committee	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 8
		Appropriation Total		<u>\$ 8</u>
Interstate Commission on the Potomac River Basin	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 14
		Appropriation Total		<u>\$ 14</u>
Delaware River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	330	\$ 465
		Appropriation Total		<u>\$ 465</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Laurelton Utilities	Health—Physical and Mental Well-Being	Water Quality Management	176	\$ 652
		Appropriation Total		<u>\$ 652</u>
Hamburg Utilities	Health—Physical and Mental Well-Being	Water Quality Management	176	\$ 276
		Appropriation Total		<u>\$ 276</u>
Annual Fixed Charges— Flood Lands	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	384	\$ 9
		Appropriation Total		<u>\$ 9</u>
Annual Fixed Charges— Forest Lands	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	332	\$ 399
		Appropriation Total		<u>\$ 399</u>
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	384	\$ 325
		Appropriation Total		<u>\$ 325</u>
Small Watershed Projects	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	332	\$ 75
		Appropriation Total		<u>\$ 75</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Local Soil and Water District Assistance	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	332	<u>\$ 75</u>
		Appropriation Total		<u>\$ 75</u>
Capital Improvements	Protection of Persons and Property	Prevention, Control and Extinction of Forest Fires	94	<u>\$ 240</u>
		Appropriation Total		<u>\$ 240</u>
		Department Total		<u><u>\$67,436</u></u>

ENVIRONMENTAL RESOURCES

General Government

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Executive and General Administration	Actual	Available	Budget
State Funds	\$ 4,102	\$ 5,751	\$ 6,435
Federal Funds	30	42	200
Other Funds	168	241	352
TOTAL	\$ 4,300	\$ 6,034	\$ 6,987

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

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Enforcement	Actual	Available	Budget
State Funds	\$ 349	\$ 808	\$ 877

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

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Mines and Land Protection	Actual	Available	Budget
State Funds	\$ 4,467	\$ 5,027	\$ 5,846
Federal Funds	180	547	689
Other Funds	1	1	.....
TOTAL	\$ 4,648	\$ 5,575	\$ 6,535

Protects the State's land resources by regulating all phases of mining activities, solid waste planning, processing and disposal and oil and gas operations. Inspects all coal mines for violations pertaining to safety and preservation of life and property. Also, evaluates environmental conditions in industrial plants, public buildings and agricultural activities and makes recommendations for their improvement.

ENVIRONMENTAL RESOURCES

	1971-72	(Dollar Amounts in Thousands)	
Air, Water and Community Protection	Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 6,986	\$ 8,012	\$ 9,628
Federal Funds	1,450	4,015	5,135
TOTAL	<u>\$ 8,436</u>	<u>\$12,027</u>	<u>\$14,763</u>

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

	1971-72	(Dollar Amounts in Thousands)	
Resource Management	Actual	1972-73 Available	1973-74 Budget
State Funds	\$18,092	\$18,988	\$21,102
Federal Funds	730	1,645	1,379
Other Funds .....	.....	26	50
TOTAL	<u>\$18,822</u>	<u>\$20,659</u>	<u>\$22,531</u>

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

	1971-72	(Dollar Amounts in Thousands)	
Engineering and Construction	Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 5,833	\$ 6,217	\$ 6,817
Federal Funds	637	717	495
Other Funds	322	245	200
TOTAL	<u>\$ 6,792</u>	<u>\$ 7,179</u>	<u>\$ 7,512</u>

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

ENVIRONMENTAL RESOURCES

		(Dollar Amounts in Thousands)	
Flood Relief and Recovery	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 9,028	. . . . .
Federal Funds	7,333	. . . . .
TOTAL	<u>\$16,361</u>	. . . . .

Provided for a variety of services designed to repair devastation caused by the Great Flood of June, 1972. Activities included inspection and repair of local flood protection and stream improvement projects, restoration of recreation areas and State forest roads and bridges, analysis of water supplies and subsidence, culm bank and mine drainage problems and provision of technical assistance on vector control, housing hygiene and sewage treatment problems.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$39,405	\$44,703	\$50,605
Control of Forest Fires	99	100	100
Forest Insect Control Program	250	. . . . .	. . . . .
Mine Subsidence	75	. . . . .	. . . . .
Emergency and Disaster Relief . . . . .	. . . . .	2,000	. . . . .
Emergency and Disaster Relief—General . . . . .	. . . . .	7,028	. . . . .
Federal Funds:			
Regional Geology Study Grants	30	42	50
Environmental Planning . . . . .	. . . . .	. . . . .	150
Forest Protection	337	612	678
Cooperative Forest Management	224	439	197
Water Pollution Control	882	1,043	2,251
Water Resources	38	87	105
Mining Activities Program Grants	440	587	300
Occupational Health and Safety	56	313	689
Air Pollution Control	378	2,709	2,401
Radiation Monitoring Assistance	10	10	10
Miscellaneous Environmental Protection Assistance	182	190	167
Emergency Employment Act	450	934	900
Federal Reimbursement for Flood-Related Costs . . . . .	. . . . .	7,333	. . . . .
Other Funds:			
Topographic and Geologic Survey	127	100	100
Reimbursement for Comptroller's Services	35	135	96
Water Resources	322	245	200
Environmental Planning—Department of Transportation . . . . .	. . . . .	. . . . .	150
County Contributions—Gypsy Moth . . . . .	. . . . .	26	50
Water Well Driller's Fees	6	6	6
Oil and Gas Law Conservation Fees	1	1	. . . . .
TOTAL	<u>\$43,347</u>	<u>\$68,643</u>	<u>\$59,205</u>

ENVIRONMENTAL RESOURCES

Grants and Subsidies

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Mines and Land Protection			
State Funds	\$ 350	\$ 160	\$ 210

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
Solid Waste Disposal Planning Grants	\$ 350	\$ 150	\$ 200
Interstate Mining Commission . . . . .	. . . . .	10	10
TOTAL	<u>\$ 350</u>	<u>\$ 160</u>	<u>\$ 210</u>

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Air, Water and Community Protection			
State Funds	\$11,985	\$12,425	\$15,398

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

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

Provides the State's share of the cost of extending utility service lines to State facilities.

ENVIRONMENTAL RESOURCES

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Clean Streams Program	\$ 9,600	\$10,350	\$12,000
Sewage Facilities Planning Grants	208	250	250
Sewage Facilities Enforcement Grants	143	160	160
Vector Control	500	500	500
Ohio River Valley Water Sanitation Commission	28	33	38
Flood Control Projects	1,000	500	806
Great Lakes Basin Commission	22	30	30
Delaware River Master	19	20	20
Ohio River Basin Commission	19	27	29
Susquehanna River Basin Commission	75	150	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac River Basin	8	13	14
Delaware River Basin Commission	355	384	465
Laurelton Utilities . . . . .	. . . .	. . . .	652
Hamburg Utilities . . . . .	. . . .	. . . .	276
TOTAL	<u>\$11,985</u>	<u>\$12,425</u>	<u>\$15,398</u>

Resource Management	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$781	\$881	\$883

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Annual Fixed Charges—Flood Lands	\$ 8	\$ 9	\$ 9
Annual Fixed Charges—Forest Lands	395	397	399
Annual Fixed Charges—Project 70	253	325	325
Small Watershed Projects	75	75	75
Local Soil and Water District Assistance	50	75	75
TOTAL	<u>\$781</u>	<u>\$881</u>	<u>\$883</u>

ENVIRONMENTAL RESOURCES

Capital Improvements

Resource Management	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$240

Provides for replacement of forest fire observation towers as identified in the Capital Budget Section.

Source of Funds:	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations: Capital Improvements	<u>\$240</u>

ENVIRONMENTAL RESOURCES

Restricted Receipts Not Included in Department Totals

	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Estimated	Budget
Mine Drainage Treatment Fees . . . . .	. . . . .	\$ 70	\$ 70
Clean Water Fund	\$236	225	240
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$236</u>	<u>\$295</u>	<u>\$310</u>

Fish Commission

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

FISH COMMISSION
Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
Atlantic States Marine Fisheries			
Commission	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>
DEPARTMENT TOTAL	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>

FISH COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Atlantic States Marine Fisheries Commission	Recreation and Cultural Enrichment	Recreational Fishing and Boating	389	<u>\$1</u>
		Department Total		<u><u>\$1</u></u>

General Government

Executive and General Administration	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$1	\$1	\$1

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

Source of Funds	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
Appropriations:			
Atlantic States Marine Fisheries Commission	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>

Department of Health

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

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

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

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

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
General Government Operations	Emergency Medical Services— Ambulance Services	126	100
	<p>This Program Revision is designed to improve the delivery of emergency health care through the inspection of ambulance services and the training of ambulance personnel.</p>		
	Emergency Medical Services for Drug and Alcohol Abusers	127	\$ 500
	<p>This Program Revision will initiate a program to provide emergency health care and detoxification services to alcohol and drug abusers.</p>		
	Hemophilia Treatment Program	133	622
	<p>This Program Revision is designed to insure the production and distribution of blood by-products to victims of hemophilia.</p>		
	DEPARTMENT TOTAL		<u>\$1,222</u>

DEPARTMENT OF HEALTH

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
General Government			
General Government Operations	\$13,942	\$20,200	\$21,398
Drug and Alcohol Abuse Control Program	243	. . . .	. . . .
Hemophilia Treatment . . . . .	. . . .	250	872
Regulation of Blood Banks . . . . .	. . . .	25	. . . .
Regulation of Laboratories . . . . .	. . . .	10	. . . .
Emergency and Disaster Relief . . . . .	. . . .	10,000	. . . .
	<u>\$14,185</u>	<u>\$30,485</u>	<u>\$22,270</u>
Institutional			
Health Rehabilitation Services	\$ 8,557	\$ 9,517	\$10,451
Grants and Subsidies			
School Health Examinations	\$13,823	\$14,495	\$13,417
Local Health Departments	6,450	7,051	7,112
The Institute for Cancer Research	418	418	418
The Wistar Institute—Research	100	100	100
Lankenau Hospital—Research	75	75	. . . .
Cardio-Vascular Studies—Philadelphia			
General Hospital	60	60	. . . .
Cardio-Vascular Studies—St. Francis			
Hospital, Pittsburgh	60	60	. . . .
Sickle Cell Anemia . . . . .	. . . .	103	103
Detection and Research of Sickle Cell Anemia—			
Children's Hospital, Philadelphia	52	. . . .	. . . .
Treatment of Sickle Cell Anemia—			
Children's Hospital, Philadelphia	26	. . . .	. . . .
Neurological Diseases—Inglis House,			
Philadelphia	25	25	. . . .
Cerebral Palsy—St. Christopher's Hospital	75	75	. . . .
Cerebral Dysfunction—Children's Hospital,			
Pittsburgh	25	25	. . . .
Care and Treatment—Cystic Fibrosis . . . . .	. . . .	72	. . . .
Detection and Treatment of Hemophilia . . . . .	. . . .	86	. . . .
	<u>\$21,189</u>	<u>\$22,645</u>	<u>\$21,150</u>
Sub-Total			
	<u>\$43,931</u>	<u>\$62,647</u>	<u>\$53,871</u>
Total State Funds	<u>\$43,931</u>	<u>\$62,647</u>	<u>\$53,871</u>
Federal Funds	\$11,038	\$11,781	\$11,498
Other Funds	1,082	895	565
	<u>\$12,120</u>	<u>\$12,676</u>	<u>\$12,063</u>
DEPARTMENT TOTAL	<u>\$56,051</u>	<u>\$75,323</u>	<u>\$65,934</u>

DEPARTMENT OF HEALTH

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 229	
		Protection of Persons and Property	Regulation of Consumer Products and Promotion of Fair Business Practices	78	179
	Health—Physical and Mental Well-Being	General Administration and Support	116	5,188	
		Medical Facilities Review	118	91	
		Research and Health Information	120	2,626	
		Health Services Development	121	975	
		Emergency Health Care	124	815	
		Control and Treatment of Communicable Diseases	128	1,842	
		Chronic Disease Control	130	6,626	
		Dental Health	134	253	
		Maternal and Child Health	138	1,287	
		Life Management Services and Treatment of Associated Disabilities	160	995	
		Prevention of Mental Illness and Mental Retardation	162	292	
		Appropriation Total				$21,398
	Hemophilia Treatment	Health—Physical and Mental Well-Being	Chronic Disease Control	130	\$ 872
Appropriation Total			<u>\$ 872</u>		
Health Rehabilitation Institutions	Health—Physical and Mental Well-Being	Chronic Disease Control	130	\$ 7,169	
		Maternal and Child Health	138	3,282	
		Appropriation Total			<u>\$10,451</u>
School Health Examinations	Health—Physical and Mental Well-Being	Chronic Disease Control	130	\$ 268	
		Dental Health	134	3,354	
		Maternal and Child Health	138	9,795	
		Appropriation Total			<u>\$13,417</u>

DEPARTMENT OF HEALTH

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Local Health Departments	Health-Physical and Mental Well-Being	Local Health Departments	136	<u>\$ 7,112</u>
		Appropriation Total		<u>\$ 7,112</u>
The Institute for Cancer Research	Health-Physical and Mental Well-Being	Research and Health Information	120	<u>\$ 418</u>
		Appropriation Total		<u>\$ 418</u>
The Wistar Institute- Research	Health-Physical and Mental Well-Being	Research and Health Information	120	<u>\$ 100</u>
		Appropriation Total		<u>\$ 100</u>
Sickle Cell Anemia	Health-Physical and Mental Well-Being	Maternal and Child Health	138	<u>\$ 103</u>
		Appropriation Total		<u>\$ 103</u>
		Department Total		<u><u>\$53,871</u></u>

General Government

Executive and General Administration	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 4,639	\$ 5,176	\$5,538
Federal Funds	734	926	926
Other Funds	<u>26</u>	<u>70</u>	<u>70</u>
TOTAL	\$ 5,399	\$ 6,172	\$6,534

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

Planning, Evaluation and Research	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 351	\$ 425	\$ 702
Federal Funds	<u>255</u>	<u>213</u>	<u>213</u>
TOTAL	\$ 606	\$ 638	\$915

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

Educational Activities	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 566	\$ 745	\$ 797
Federal Funds	<u>104</u>	<u>39</u>	<u>39</u>
TOTAL	\$ 670	\$ 784	\$ 836

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

Nursing Programs and Resources	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$ 139	\$ 162		\$ 178
Federal Funds	43	75		75
TOTAL	\$ 182	\$ 237		\$ 253

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

Special Health Services	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$ 3,894	\$ 5,535		\$ 5,922
Federal Funds	5,112	6,343		6,143
Other Funds	18	75		75
TOTAL	\$ 9,024	\$11,953		\$12,140

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

Local Health Services	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$ 4,596	\$ 8,442		\$ 9,133
Federal Funds	4,790	4,185		4,102
Other Funds	520	246		245
TOTAL	\$ 9,906	\$12,873		\$13,480

Provides professional consultation and policy guidance in the following public health activities: communicable diseases, alcoholism, dental health, chronic diseases, maternal and child health, chronic respiratory diseases, physical therapy, and laboratory regulation.

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$10,000	.....

Provides for the restoration of health delivery systems in flood damaged areas through the operation of primary care units, the purchase of physicians' and ancillary health personnel's services, and planning for the health needs of the areas affected by Tropical Storm Agnes in June 1972.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$13,942	\$20,200	\$21,398
Drug and Alcohol Abuse Control Program	243	.....	.....
Hemophilia Treatment .....	.....	250	872
Regulation of Blood Banks .....	.....	25	.....
Regulation of Laboratories .....	.....	10	.....
Emergency and Disaster Relief .....	.....	10,000	.....
Federal Funds:			
Emergency Employment Act	127	469	298
Model Cities Act	23	.....	.....
Omnibus Crime Control and Safe Streets Act	64	45	.....
Public Health Services Act	4,491	4,937	4,900
Social Security Act	6,333	6,330	6,300
Other Funds:			
Vital Statistics Fees	25	20	20
Miscellaneous Receipts	539	371	370
TOTAL	<u>\$25,787</u>	<u>\$42,657</u>	<u>\$34,158</u>

Institutional

Health Rehabilitation Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 8,557	\$ 9,517	\$10,451
Other Funds	518	504	175
TOTAL	<u>\$ 9,075</u>	<u>\$10,021</u>	<u>\$10,626</u>

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

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

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

HEALTH

Institution	Patient Capacity	Population October 1971	Population October 1972	Projected Population October 1973	Projected Percent of Capacity
Henry R. Landis State Hospital	387	144	124	115	29.7%
C. Howard Marcy State Hospital	329	121	107	100	30.4%
Crippled Children's Hospital	<u>131</u>	<u>86</u>	<u>104</u>	<u>120</u>	<u>91.6%</u>
TOTAL	847	351	335	335	39.5%

Total proposed expenditures by institution:

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Henry R. Landis State Hospital			
State Funds	\$ 3,369	\$ 3,670	\$3,972
Other Funds	<u>245</u>	<u>310</u>	<u>100</u>
TOTAL	\$ 3,614	\$ 3,980	\$4,072
C. Howard Marcy State Hospital			
State Funds	\$ 2,555	\$ 2,889	\$3,135
Other Funds	<u>230</u>	<u>190</u>	<u>75</u>
TOTAL	\$ 2,785	\$ 3,079	\$3,210
Crippled Children's Hospital			
State Funds	\$ 2,633	\$ 2,958	\$3,344
Other Funds	<u>43</u>	<u>4</u>	<u>.. . .</u>
TOTAL	\$ 2,676	\$ 2,962	\$3,344

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Health Rehabilitation Services	\$ 8,557	\$ 9,517	\$10,451
Other Funds:			
Institutional Collections	<u>518</u>	<u>504</u>	<u>175</u>
TOTAL	<u>\$ 9,075</u>	<u>\$10,021</u>	<u>\$10,626</u>

Grants and Subsidies

School Health Examinations	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$13,823	\$14,495	\$13,417

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

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
School Health Examinations	<u>\$13,823</u>	<u>\$14,495</u>	<u>\$13,417</u>

Local Health Departments	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 6,450	\$ 7,051	\$ 7,112

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

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Local Health Departments	<u>\$ 6,450</u>	<u>\$ 7,051</u>	<u>\$ 7,112</u>

Research and Health Information	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 713	\$ 713	\$ 518

Provides funds for research and the development of health information with special concentration on cancer and cardio-vascular diseases.

HEALTH

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
The Institute for Cancer Research	\$ 418	\$ 418	\$ 418
The Wistar Institute—Research	100	100	100
Lankenau Hospital Research	75	75	.....
Cardio—Vascular Studies—Philadelphia General Hospital	60	60	.....
Cardio—Vascular Studies—St. Francis Hospital	60	60	.....
TOTAL	\$ 713	\$ 713	\$ 518

Chronic, Catastrophic and Degenerative Diseases	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 203	\$ 386	\$ 103

Provides funds for the detection and treatment of various chronic, catastrophic and degenerative diseases including cerebral dysfunction, cystic fibrosis, sickle cell anemia and hemophilia.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Sickle Cell Anemia . . . . .	.....	\$ 103	\$ 103
Detection and Research of Sickle Cell Anemia— Children's Hospital, Philadelphia	\$ 52	.....	.....
Treatment of Sickle Cell Anemia—Children's Hospital, Philadelphia	26	.....	.....
Neurological Diseases—Inglis House, Philadelphia	25	25	.....
Cerebral Palsy—St. Christopher's Hospital	75	75	.....
Cerebral Dysfunction—Children's Hospital, Pittsburgh	25	25	.....
Care and Treatment Cystic Fibrosis . . . . .	.....	72	.....
Detection and Treatment of Hemophilia . . . . .	.....	86	.....
TOTAL	\$ 203	\$ 386	\$ 103

Historical and Museum Commission

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

HISTORICAL AND MUSEUM COMMISSION

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$3,121	\$3,405	\$3,771
Valley Forge State Park	336	445	506
Washington Crossing State Park	273	310	378
Brandywine Battlefield Park Commission	56	71	77
	<u>\$3,786</u>	<u>\$4,231</u>	<u>\$4,732</u>
Sub-Total			
Grants and Subsidies			
University of Pennsylvania Museum	\$ 100	\$ 100	\$ 100
Carnegie Museum	48	48	48
The Franklin Institute	175	300	175
Pennsylvania Academy of the Fine Arts	3	3	3
Academy of Natural Sciences of Philadelphia	70	70	70
Museum of the Philadelphia Civic Center	150	150	150
Buhl Planetarium and Institute of Popular Science	50	50	50
Philadelphia Museum of Art	75	75	75
Emergency and Disaster Relief . . . . .	. . . .	100	. . . .
	<u>\$ 671</u>	<u>\$ 896</u>	<u>\$ 671</u>
Sub-Total			
Total State Funds	<u><u>\$4,457</u></u>	<u><u>\$5,127</u></u>	<u><u>\$5,403</u></u>
Federal Funds	\$ 13	\$ 32	\$ 35
Other Funds	13	15	15
	<u>26</u>	<u>47</u>	<u>50</u>
DEPARTMENT TOTAL	<u><u>\$4,483</u></u>	<u><u>\$5,174</u></u>	<u><u>\$5,453</u></u>

HISTORICAL AND MUSEUM COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 269
	Recreation and Cultural Enrichment	General Administration and Support	382	575
		Development and Promotion of Pennsylvania State and Local History	396	242
		Museum Development and Operation	397	1,574
		Development and Preservation of Historic Sites and Properties	400	1,111
		Appropriation Total		\$3,771
Valley Forge State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	400	\$ 506
		Appropriation Total		\$ 506
Washington Crossing State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	400	\$ 378
		Appropriation Total		\$ 378
Brandywine Battlefield Park Commission	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	400	\$ 77
		Appropriation Total		\$ 77
University of Pennsylvania Museum	Recreation and Cultural Enrichment	Museum Development and Operation	397	\$ 100
		Appropriation Total		\$ 100
Carnegie Museum	Recreation and Cultural Enrichment	Museum Development and Operation	397	\$ 48
		Appropriation Total		\$ 48

HISTORICAL AND MUSEUM COMMISSION

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
The Franklin Institute	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 175</u>
		Appropriation Total		<u>\$ 175</u>
Pennsylvania Academy of the Fine Arts	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 3</u>
		Appropriation Total		<u>\$ 3</u>
Academy of Natural Sciences of Philadelphia	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 70</u>
		Appropriation Total		<u>\$ 70</u>
Museum of the Philadelphia Civic Center	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 150</u>
		Appropriation Total		<u>\$ 150</u>
Buhl Planetarium and Institute of Popular Science	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 50</u>
		Appropriation Total		<u>\$ 50</u>
Philadelphia Museum of Art	Recreation and Cultural Enrichment	Museum Development and Operation	397	<u>\$ 75</u>
		Appropriation Total		<u>\$ 75</u>
		Department Total		<u><u>\$5,403</u></u>

HISTORICAL AND MUSEUM COMMISSION

General Government

		(Dollar Amounts in Thousands)	
Executive and General Administration	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 419	\$ 491	\$ 575

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

		(Dollar Amounts in Thousands)	
Records Management	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 202	\$ 227	\$ 269

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

		(Dollar Amounts in Thousands)	
Research, Publications and Public Information	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 164	\$ 194	\$ 242
Other Funds	2	2	2
TOTAL	<u>\$ 166</u>	<u>\$ 196</u>	<u>\$ 244</u>

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

		(Dollar Amounts in Thousands)	
Museums	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,291	\$1,433	\$1,574
Other Funds	9	9	9
TOTAL	<u>\$1,300</u>	<u>\$1,442</u>	<u>\$1,583</u>

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

HISTORICAL AND MUSEUM COMMISSION

Historical Properties	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,710	\$1,886	\$2,072
Federal Funds	13	32	35
Other Funds	2	4	4
TOTAL	\$1,725	\$1,922	\$2,111

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$3,121	\$3,405	\$3,771
Valley Forge State Park	336	445	506
Washington Crossing State Park	273	310	378
Brandywine Battlefield Park Commission*	56	71	77
Federal Funds:			
Department of the Interior, National Park Services	13	32	35
Other Funds:			
Photo Copy Service	2	2	2
Rent from Properties	11	13	13
TOTAL	<u>\$3,812</u>	<u>\$4,278</u>	<u>\$4,782</u>

Grants and Subsidies

State-Aided Museums	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$671	\$796	\$671

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

* Brandywine Battlefield Park Commission was shown under the Department of Property and Supplies in prior years.

HISTORICAL AND MUSEUM COMMISSION

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
University of Pennsylvania Museum	\$100	\$100	\$100
Carnegie Museum	48	48	48
The Franklin Institute	175	300	175
Pennsylvania Academy of The Fine Arts	3	3	3
Academy of Natural Sciences of Philadelphia	70	70	70
Museum of The Philadelphia Civic Center	150	150	150
Buhl Planetarium and Institute of Popular Science	50	50	50
Philadelphia Museum of Art	75	75	75
TOTAL	<u>\$671</u>	<u>\$796</u>	<u>\$671</u>

Flood Relief and Recovery	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$100	. . . . .

Provided financial assistance to local historical societies for repairs to structures, display areas and/or archives which were damaged by the flood.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Emergency and Disaster Relief	<u>\$100</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 Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	<u>\$3,141</u>	<u>\$3,664</u>	<u>\$4,084</u>
Total State Funds	<u>\$3,141</u>	<u>\$3,664</u>	<u>\$4,084</u>
Other Funds	<u>\$ 85</u>	<u>\$ 50</u>	<u>\$ 60</u>
DEPARTMENT TOTAL	<u><u>\$3,226</u></u>	<u><u>\$3,714</u></u>	<u><u>\$4,144</u></u>

INSURANCE DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Regulation of Insurance Industry	85	\$4,084
		Department Total		<u>\$4,084</u>

General Government

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive and General Administration			
State Funds	\$ 568	\$ 683	\$ 756

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Policyholders Service and Protection			
State Funds	\$ 688	\$ 788	\$ 877

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Regulation of Rates and Policies			
State Funds	\$ 502	\$ 634	\$ 707

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

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Liquidation of Companies			
State Funds	\$ 175	\$ 207	\$ 238
Other Funds	<u>75</u>	<u>50</u>	<u>60</u>
TOTAL	\$ 250	\$ 257	\$ 298

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

INSURANCE

	(Dollar Amounts in Thousands)		
Regulation of Companies	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,208	\$1,352	\$1,506
Other Funds	10	. . . . .	. . . . .
TOTAL	<u>\$1,218</u>	<u>\$1,352</u>	<u>\$1,506</u>

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

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
General Government Operations	\$3,141	\$3,664	\$4,084
Other Funds:			
Reimbursement for Companies in Liquidation	85	50	60
TOTAL	<u>\$3,226</u>	<u>\$3,714</u>	<u>\$4,144</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; maintains a State system for custody and rehabilitation of convicted criminals; assists in the improvement of the Juvenile Court System; recommends commutation of sentences and fines and provides programs for the protection of the consumer. The Department also coordinates State and local plans for crime prevention and control and assists State and local agencies in developing more effective methods of dealing with crime, including special emphasis on the control and prevention of drug, narcotic and alcohol abuse.

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
Correctional Institutions—State-owned	Expansion of Community Treatment Program		\$438
	Provides for the establishment of 10 community treatment centers to provide an effective transition, for inmates, from institutional life to community life.		
	Women's Regional Community Treatment Centers		412
	The recommended funds provide for the establishment of four regional regional community treatment centers for women.		
	DEPARTMENT TOTAL		<u><u>\$850</u></u>

DEPARTMENT OF JUSTICE

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 4,932	\$ 5,334	\$ 7,504
Pennsylvania Crime Commission . . . . .	. . . .	154	327
Juvenile Court Judges Commission	109	134	156
Emergency and Disaster Relief . . . . .	. . . .	175	. . . .
Sub-Total	<u>\$ 5,041</u>	<u>\$ 5,797</u>	<u>\$ 7,987</u>
Institutional			
Correctional Institutions—State-owned	\$29,905	\$38,344	\$46,647
Correctional Institutions—State-owned Recommended Deficiency . . . . .	. . . .	1,400	. . . .
Drug and Alcohol Abuse Control Program	<u>347</u>	. . . .	. . . .
Sub-Total	<u>\$30,252</u>	<u>\$39,744</u>	<u>\$46,647</u>
Grants and Subsidies			
Improvement of County Juvenile Probation Services	\$ 720	\$ 1,320	\$ 1,320
Aid to Local Law Enforcement . . . . .	. . . .	. . . .	1,154
Moral Claims	<u>75</u>	. . . .	. . . .
Sub-Total	<u>\$ 795</u>	<u>\$ 1,320</u>	<u>\$ 2,474</u>
Capital Improvements			
Capital Improvements . . . . .	. . . .	. . . .	<u>\$ 78</u>
Total State Funds	<u>\$36,088</u>	<u>\$46,861</u>	<u>\$57,186</u>
Federal Funds	\$ 4,237	\$ 6,606	\$ 6,266
Other Funds	<u>1,408</u>	<u>448</u>	<u>630</u>
DEPARTMENT TOTAL	<u>\$41,733</u>	<u>\$53,915</u>	<u>\$64,082</u>

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 112	
		Protection of Persons and Property			
		General Administration and Support	38	4,203	
		Criminal Law Enforcement	56	2,187	
		Regulation of Consumer Products and Promotion of Fair Business Practices	78	1,002	
	Appropriation Total				<u>\$ 7,504</u>
Pennsylvania Crime Commission	Protection of Persons and Property	General Administration and Support	38	\$ 61	
		Criminal Law Enforcement	56	266	
	Appropriation Total				<u>\$ 327</u>
	Juvenile Court Judges Commission	Protection of Persons and Property	General Administration and Support	38	\$ 67
Reintegration of Juvenile Delinquents			60	89	
Appropriation Total				<u>\$ 156</u>	
Correctional Institutions State-Owned		Protection of Persons and Property	General Administration and Support	38	\$ 8,245
	Reintegration of Offenders		62	38,402	
	Appropriation Total				<u>\$46,647</u>
	Improvement of County Juvenile Probation Services	Protection of Persons and Property	Reintegration of Juvenile Delinquents	60	\$ 1,320
Appropriation Total			<u>\$ 1,320</u>		
Aid to Local Law Enforcement	Protection of Persons and Property	Criminal Law Enforcement	56	\$ 416	
		Reintegration of Offenders	62	473	
		State Judicial System	68	265	
		Appropriation Total			<u>\$ 1,154</u>
	Capital Improvements	Protection of Persons and Property	Reintegration of Offenders	62	\$ 78
Appropriation Total			<u>\$ 78</u>		
Department Total				<u><u>\$57,186</u></u>	

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 1,101	\$ 1,229	\$ 1,439
Federal Funds	65	143	60
Other Funds	208	448	450
TOTAL	\$ 1,374	\$ 1,820	\$ 1,949

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

Legal Services	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 1,504	\$ 2,211	\$ 2,523
Federal Funds	66	149	80
Other Funds . . . . .	. . . .	. . . .	180
TOTAL	\$ 1,570	\$ 2,360	\$ 2,783

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

Executive Clemency	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$71	\$100	\$129

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

Criminal Justice	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 687	\$ 852	\$2,487
Federal Funds	2,109	2,630	2,657
TOTAL	\$2,796	\$3,482	\$5,144

Provides coordination of state, local and private efforts to reduce and prevent the spread of crime in Pennsylvania. Included is the Governor's Justice Commission, which serves as a research and planning unit and which coordinates the use of Federal funds provided by the Omnibus Crime Control and Safe Streets Act of 1968, shown under *Restricted Receipts*. Also included, is the Crime Commission which investigates organized crime activities in the Commonwealth, the Bureau of Investigations which investigates illegal or improper activity by Commonwealth employes, and the Narcotics Strike Force. Beginning in 1973-74 funds are included for the Bureau of Drug Control which is being transferred from the Department of Health.

Bureau of Corrections	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$745	. . . . .	. . . . .
Federal Funds	103	. . . . .	. . . . .
TOTAL	\$848	. . . . .	. . . . .

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

Consumer Protection	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 421	\$ 625	\$ 762
Federal Funds . . . . .	. . . . .	549	560
TOTAL	\$ 421	\$1,174	\$1,322

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

Standard Weights and Measures	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$403	\$471	\$491
Federal Funds . . . . .	. . . .	29	29
TOTAL	\$403	\$500	\$520

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

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$175	. . . .

Provides legal services to flood victims for flood related legal problems. Provides consumer protection services to prevent flood victims from being victimized by unscrupulous business practices. Major activities are in the area of tenant-landlord disputes and unscrupulous repair and restoration contracts.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 4,932	\$ 5,334	\$ 7,504
Pennsylvania Crime Commission . . . . .	. . . .	154	327
Emergency and Disaster Relief . . . . .	. . . .	175	. . . .
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	2,339	3,163	2,784
Emergency Employment Act	4	8	273
Social Security Act . . . . .	. . . .	300	300
Food and Drug Administration . . . . .	. . . .	29	29
Other Funds:			
Reimbursement for Comptroller's Services	208	298	300
Collection Fee Reimbursement . . . . .	. . . .	150	150
Legal Services Reimbursement . . . . .	. . . .	. . . .	180
TOTAL	\$ 7,483	\$ 9,611	\$11,847

JUSTICE

Juvenile Court Advisory Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 109	\$ 134	\$ 156
Federal Funds	41	99	80
TOTAL	<u>\$ 150</u>	<u>\$ 233</u>	<u>\$ 236</u>

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Juvenile Court Judges Commission	\$ 109	\$ 134	\$ 156
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	41	99	80
TOTAL	<u>\$ 150</u>	<u>\$ 233</u>	<u>\$ 236</u>

Institutional

State Correctional Institutions	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$30,252	\$39,744	\$46,647
Federal Funds	1,853	3,007	2,800
Other Funds	1,200	. . . .	. . . .
TOTAL	\$33,305	\$42,751	\$49,447

Maintains a system providing care, rehabilitation and custody for those individuals committed to the Bureau of Corrections by the courts. Seven State correctional institutions and one regional facility at Greensburg are presently operated by the Bureau. Of the seven State correctional institutions, the one at Muncy is for female offenders and the one at Camp Hill is for male juveniles. Four new Women's Regional Community Treatment Centers are to be opened in near future.

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

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

Institution	Inmate* Capacity Oct. 1973	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
Huntingdon	1,094	926	819	650	59%
Muncy	361	118	169	120	33%
Pittsburgh	1,233	958	771	650	53%
Camp Hill	1,366	1,073	844	1,000	73%
Rockview	975	755	512	825	85%
Graterford	2,133	1,620	1,861	1,500	70%
Dallas	992	641	780	875	88%
Greensburg	270	178	250	250	93%
Women's Regional Community Treatment Centers	60	. . . .	. . . .	40	67%
TOTAL	8,484	6,269	6,006	5,910	70%

*Includes community treatment centers and forestry camps.

Total proposed expenditures by institution:

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Bureau of Corrections			
State Funds . . . . .	. . . . .	\$ 953	\$1,068
Federal Funds . . . . .	. . . . .	710	940
TOTAL . . . . .	. . . . .	\$1,663	\$2,008
Women's Regional Community Treatment Centers			
State Funds . . . . .	. . . . .	. . . . .	\$ 412
SCI Huntingdon			
State Funds	\$3,650	\$4,618	\$5,520
Federal Funds	26	31	30
Other Funds	156	. . . . .	. . . . .
TOTAL	\$3,832	\$4,649	\$5,550
SCI Muncy			
State Funds	\$1,441	\$1,851	\$1,100
Federal Funds	55	150	100
Other Funds	32	. . . . .	. . . . .
TOTAL	\$1,528	\$2,001	\$1,200
SCI Pittsburgh			
State Funds	\$4,701	\$6,182	\$6,855
Federal Funds	179	135	95
Other Funds	194	. . . . .	. . . . .
TOTAL	\$5,074	\$6,317	\$6,950
SCI Camp Hill			
State Funds	\$5,343	\$6,337	\$7,637
Federal Funds	296	360	360
Other Funds	248	. . . . .	. . . . .
TOTAL	\$5,887	\$6,697	\$7,997

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
SCI Rockview			
State Funds	\$3,901	\$4,887	\$6,147
Federal Funds	423	139	175
Other Funds	184	.....	.....
TOTAL	\$4,508	\$5,026	\$6,322
SCI Graterford			
State Funds	\$6,680	\$8,404	\$ 9,966
Federal Funds	52	69	90
Other Funds	231	.....	.....
TOTAL	\$6,963	\$8,473	\$10,056
SCI Dallas			
State Funds	\$3,664	\$4,890	\$6,139
Federal Funds	260	372	300
Other Funds	150	.....	.....
TOTAL	\$4,074	\$5,262	\$6,439
SRCF Greensburg			
State Funds	\$ 872	\$1,622	\$1,803
Federal Funds	562	1,041	710
Other Funds	5	.....	.....
TOTAL	\$1,439	\$2,663	\$2,513
Source of Funds			
	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Correctional Institutions—State-owned	\$29,905	\$38,344	\$46,647
Correctional Institutions—State-owned Recommended Deficiency	.....	1,400	.....
Drug and Alcohol Abuse Control Program	347	.....	.....
Federal Funds:			
Elementary and Secondary Education Act	216	211	150
Public Work and Economic Development Act	.....	22	.....
Omnibus Crime Control and Safe Streets Act	1,140	1,941	2,083
Emergency Employment Act	109	373	367
Maintenance of Federal Prisoners	281	400	200
Office of Economic Opportunity	94	60	.....
Juvenile Delinquency Prevention and Control Act	13	.....	.....
Other Funds:			
Transfer from Manufacturing Fund	1,200	.....	.....
TOTAL	\$33,305	\$42,751	\$49,447

Grants and Subsidies

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Juvenile Court Advisory Services			
State Funds	\$ 720	\$1,320	\$1,320

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Improvement of Juvenile Probation Services	<u>\$ 720</u>	<u>\$1,320</u>	<u>\$1,320</u>

Moral Claim	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 75	. . . . .	. . . . .

Provided a grant to an individual who was improperly incarcerated.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Moral Claim	<u>\$ 75</u>	. . . . .	. . . . .

Criminal Justice	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,154

Provides for the payment of the Federally required State match to enable local units of government to receive grants through the Omnibus Crime Control and Safe Streets Act.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Aid to Local Law Enforcement	<u>\$1,154</u>

Capital Improvements

State Correctional Institutions	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$78

This will provide funds to make capital improvements at the State Correctional Institution at Dallas as identified in the Capital Budget Section.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Capital Improvements	<u>\$78</u>

Restricted Receipts Not Included in Department Total

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Omnibus Crime Control and Safe Street Act	<u>\$24,416</u>	<u>\$34,852</u>	<u>\$38,942</u>

Department of Labor and Industry

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

DEPARTMENT OF LABOR AND INDUSTRY

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 8,930	\$11,210	\$13,692
 Grants and Subsidies			
Occupational Disease Payments	\$22,473	\$18,000	\$17,700
Second Injury Reserve Fund	35	. . . .	. . . .
Subsequent Injury Fund	100	. . . .	. . . .
Work Incentive	200	500	500
Transfer to Vocational Rehabilitation Fund	<u>7,445</u>	<u>7,843</u>	<u>7,843</u>
Sub-Total	<u>\$30,253</u>	<u>\$26,343</u>	<u>\$26,043</u>
 Total State Funds	 <u>\$39,183</u>	 <u>\$37,553</u>	 <u>\$39,735</u>
 Federal Funds	 \$ 202	 \$ 900	 <u>\$ 3,808</u>
 DEPARTMENT TOTAL	 <u>\$39,385</u>	 <u>\$38,453</u>	 <u>\$43,543</u>

DEPARTMENT OF LABOR AND INDUSTRY

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	288	\$ 1,609	
		Income Maintenance	302	5,562	
		Industrial Relations Stability	338	1,445	
	Protection of Persons and Property	Accident Prevention	101	1,365	
		Regulation of Consumer Products and Promotion of Fair Business Practices	78	304	
		Occupational Health and Safety	181	<u>3,407</u>	
	Appropriation Total				\$13,692
	Occupational Disease Payments	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$17,700</u>
			Appropriation Total			$17,700
	Work Incentive	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	309	<u>\$ 500</u>
Appropriation Total			\$ 500		
Transfer to Vocational Rehabilitation Fund	Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	312	<u>\$ 7,843</u>	
		Appropriation Total			<u>\$ 7,843</u>
Department Total				<u>\$39,735</u>	

General Government

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Executive and General Administration			
State Funds	\$ 1,053	\$ 1,361	\$ 1,609

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Apprenticeship and Prevailing Wage			
State Funds	\$ 320	\$ 362	\$ 370

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Social Security			
State Funds	\$ 162	\$ 202	\$ 210

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

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Labor Standards			
State Funds	\$ 449	\$ 544	\$ 590

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

LABOR AND INDUSTRY

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Workmen's Compensation	Actual	Available	Budget
State Funds	\$ 3,225	\$ 3,864	\$ 4,392

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Occupational and Industrial Safety	Actual	Available	Budget
State Funds	\$ 2,543	\$ 3,596	\$ 5,076
Federal Funds	202	900	3,808
TOTAL	\$ 2,745	\$ 4,496	\$ 8,884

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Labor Mediation	Actual	Available	Budget
State Funds	\$ 318	\$ 381	\$ 415

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

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Labor Relations	Actual	Available	Budget
State Funds	\$ 860	\$ 900	\$ 1,030

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

LABOR AND INDUSTRY

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 8,930	\$11,210	\$13,692
Federal Funds:			
Occupational Safety and Health Act of 1969	<u>202</u>	<u>900</u>	<u>3,808</u>
TOTAL	<u>\$ 9,132</u>	<u>\$12,110</u>	<u>\$17,500</u>

Grants and Subsidies

Occupational Disease	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$22,608	\$18,000	\$17,700

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

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Occupational Disease Payments	\$22,473	\$18,000	\$17,700
Second Injury Reserve Fund	35	. . . .	. . . .
Subsequent Injury Fund	<u>100</u>	<u>. . . .</u>	<u>. . . .</u>
TOTAL	<u>\$22,608</u>	<u>\$18,000</u>	<u>\$17,700</u>

Work Incentive	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 200	\$ 500	\$ 500

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

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Work Incentive	<u>\$ 200</u>	<u>\$ 500</u>	<u>\$ 500</u>

LABOR AND INDUSTRY

Vocational Rehabilitation	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 7,445	\$ 7,843	\$ 7,843

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

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Transfer to Vocational Rehabilitation Fund	<u>\$ 7,445</u>	<u>\$ 7,843</u>	<u>\$ 7,843</u>

LABOR AND INDUSTRY

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Disability Determination—Federal	\$4,320	\$4,800	\$5,000
Manpower Employment Assistance Project	<u>50</u>	<u>. . . .</u>	<u>. . . .</u>
TOTAL	<u>\$4,370</u>	<u>\$4,800</u>	<u>\$5,000</u>

Department of Military Affairs

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

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

DEPARTMENT OF MILITARY AFFAIRS

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$4,421	\$4,745	\$4,980
Emergency and Disaster Relief	<u> </u>	<u>4,000</u>	<u> </u>
Sub-Total	<u>\$4,421</u>	<u>\$8,745</u>	<u>\$4,980</u>
 Institutional			
Soldiers' and Sailors' Home	\$ 456	\$ 529	\$ 526
 Grants and Subsidies			
Veterans' Assistance	\$ 564	\$ 600	\$ 600
Education of Veterans' Children	50	80	80
Blind Veterans' Pension	74	79	85
Prisoners of War Payments	<u> </u>	<u>100</u>	<u> </u>
Sub-Total	<u>\$ 688</u>	<u>\$ 859</u>	<u>\$ 765</u>
Total State Funds	<u>\$5,565</u>	<u>\$10,133</u>	<u>\$6,271</u>
 Federal Funds			
Other Funds	<u>94</u>	<u>95</u>	<u>92</u>
DEPARTMENT TOTAL	<u>\$6,045</u>	<u>\$10,528</u>	<u>\$6,859</u>

DEPARTMENT OF MILITARY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	38	\$ 796
		Emergency Disaster Assistance	74	3,949
	Intellectual Development and Education	Financial Assistance to Students	258	18
	Economic Development and Income Maintenance	Income Maintenance	302	<u>217</u>
	Appropriation Total				$4,980
Soldiers' and Sailors' Home	Health—Physical and Mental Well-Being	Restoration Centers	146	<u>\$ 526</u>
		Appropriation Total			$ 526
Veterans' Assistance	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$ 600</u>
		Appropriation Total			$ 600
Education of Veterans' Children	Intellectual Development and Education	Financial Assistance to Students	258	<u>\$ 80</u>
		Appropriation Total			$ 80
Blind Veterans' Pension	Economic Development and Income Maintenance	Income Maintenance	302	<u>\$ 85</u>
		Appropriation Total			$ 85
Department Total				<u><u>\$6,271</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$992	\$1,142	\$1,188

Provides direction and coordination for all of the Department's activities through the offices of the Adjutant General, Deputy Adjutant Generals for Army and Air, the Comptroller, public information officer, budget and personnel officer.

Military Reservation Maintenance	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$552	\$618	\$638
Federal Funds	22	20	50
Other Funds	<u>22</u>	<u>20</u>	<u>18</u>
TOTAL	\$596	\$658	\$706

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

Armory Planning and Functions	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$2,565	\$2,588	\$2,748
Federal Funds	94	40	96
Other Funds	<u>72</u>	<u>75</u>	<u>74</u>
TOTAL	\$2,731	\$2,703	\$2,918

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

MILITARY AFFAIRS

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
National Guard Operations			
State Funds	\$106	\$174	\$183

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Veterans' Affairs			
State Funds	\$206	\$223	\$223

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

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Flood Relief and Recovery			
State Funds	\$4,000	.....

More than 10,000 National Guardsmen were activated to assist in maintaining security in evacuated areas, providing emergency services and transportation, and directing traffic during the Tropical Storm Agnes flood. Although the Guardsmen were initially activated to Federal duty the State paid more than 5,000 men whose duty was extended.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
General Government Operations	\$4,421	\$4,745	\$4,980
Emergency and Disaster Relief .....	.....	4,000	.....

MILITARY AFFAIRS

	(Dollar Amounts in Thousands)		
Source of Funds (continued)	1971-72 Actual	1972-73 Available	1973-74 Budget
Federal Funds:			
Military Reservation Maintenance	\$ 22	\$ 20	\$ 50
Armory Planning and Functions	94	40	96
Other Funds:			
Home Rentals	22	20	18
Armory Rentals	<u>72</u>	<u>75</u>	<u>74</u>
TOTAL	<u>\$4,631</u>	<u>\$8,900</u>	<u>\$5,218</u>

Institutional

	(Dollar Amounts in Thousands)		
Soldiers' and Sailors' Home	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$456	\$529	\$526
Federal Funds	<u>270</u>	<u>240</u>	<u>350</u>
TOTAL	\$726	\$769	\$876

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

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

Institution	Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Per Cent of Capacity
Soldiers' and Sailors' Home	175	175	168	175	100%

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Soldiers' and Sailors' Home	\$456	\$529	\$526
Federal Funds:			
Federal Reimbursements	270	240	350
TOTAL	<u>\$726</u>	<u>\$769</u>	<u>\$876</u>

Grants and Subsidies

Veterans' Affairs	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
State Funds	\$688	\$859	\$765

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

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

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

Payments of \$1,000 are granted to returning veterans who were taken as prisoners of war in the Vietnam Conflict.

Source of Funds	1971-72	(Dollar Amounts in Thousands)	1973-74
	Actual	1972-73 Available	Budget
Appropriations:			
Veterans' Assistance	\$564	\$600	\$600
Education of Veterans' Children	50	80	80
Blind Veterans' Pension	74	79	85
Prisoners of War Payments . . . . .	.....	100	.....
TOTAL	<u>\$688</u>	<u>\$859</u>	<u>\$765</u>

MILITARY AFFAIRS

Restricted Receipts Not Included in Department Total

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Site Purchase and Armory Erection	<u>\$132</u>	<u>\$130</u>	<u>\$ 50</u>

Milk Marketing Board

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

MILK MARKETING BOARD

Summary by Appropriations

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Grants and Subsidies			
Transfer to Milk Marketing Board	\$550	\$600	\$750
Underpayments to Dairy Farmers	<u>200</u>	<u> </u>	<u> </u>
DEPARTMENT TOTAL	<u>\$750</u>	<u>\$600</u>	<u>\$750</u>

MILK MARKETING BOARD

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Transfer to Milk Marketing Fund	Protection of Persons and Property	Regulation of Milk Industry	88	<u>\$750</u>
		Department Total		<u><u>\$750</u></u>

Grants and Subsidies

Milk Marketing Board	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$750	\$600	\$750

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

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

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Transfer to Milk Marketing Board	\$550	\$600	\$750
Underpayments to Dairy Farmers	<u>200</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$750</u>	<u>\$600</u>	<u>\$750</u>

Board of Probation and Parole

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

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

BOARD OF PROBATION AND PAROLE

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$4,149	\$5,453	\$ 6,203
Grants and Subsidies			
Improvement of Adult Probation Services	<u>\$ 838</u>	<u>\$1,150</u>	<u>\$ 1,150</u>
Total State Funds	<u>\$4,987</u>	<u>\$6,603</u>	<u>\$ 7,353</u>
Federal Funds	<u>\$1,904</u>	<u>\$2,741</u>	<u>\$ 4,540</u>
DEPARTMENT TOTAL	<u><u>\$6,891</u></u>	<u><u>\$9,344</u></u>	<u><u>\$11,893</u></u>

BOARD OF PROBATION AND PAROLE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Reintegration of Offenders	62	<u>\$6,203</u>
		Appropriation Total		<u>\$6,203</u>
Improvement of Adult Probation Services	Protection of Persons and Property	Reintegration of Offenders	62	<u>\$1,150</u>
		Appropriation Total		<u>\$1,150</u>
		Department Total		<u><u>\$7,353</u></u>

PROBATION AND PAROLE

General Government

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Executive and General Administration	Actual	Available	Budget
State Funds	\$ 620	\$ 656	\$ 702
Federal Funds	<u>499</u>	<u>468</u>	<u>570</u>
TOTAL	\$1,119	\$1,124	\$1,272

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

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Presentence, Probation and Parole Services	Actual	Available	Budget
State Funds	\$3,529	\$4,797	\$5,501
Federal Funds	<u>1,404</u>	<u>2,273</u>	<u>3,970</u>
TOTAL	\$4,933	\$7,070	\$9,471

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

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
Source of Funds	Actual	Available	Budget
Appropriations:			
General Government Operations	\$4,149	\$5,453	\$ 6,203
Federal Funds:			
Omnibus Crime Control and Safe			
Streets Act	1,864	2,466	1,900
Social Security Act . . . . .	. . . .	. . . .	2,300
Emergency Employment Act	24	174	240
Economic Opportunity Act	15	90	100
Federal Reimbursement for Flood			
Related Costs	<u>. . . .</u>	<u>11</u>	<u>. . . .</u>
TOTAL	<u>\$6,052</u>	<u>\$8,194</u>	<u>\$10,743</u>

PROBATION AND PAROLE

Grants and Subsidies

		(Dollar Amounts in Thousands)		
Improvement of Adult Probation Services	1971-72	1972-73	1973-74	
	Actual	Available	Budget	
State Funds	\$838	\$1,150	\$1,150	
Federal Funds	<u>1</u>	<u> </u>	<u> </u>	
TOTAL	\$839	\$1,150	\$1,150	

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

		(Dollar Amounts in Thousands)		
Source of Funds	1971-72	1972-73	1973-74	
	Actual	Available	Budget	
Appropriations:				
Improvement of Adult Probation Services	\$838	\$1,150	\$1,150	
Federal Funds:				
Omnibus Crime Control and Safe Streets Acts	<u>1</u>	<u> </u>	<u> </u>	
TOTAL	<u>\$839</u>	<u>\$1,150</u>	<u>\$1,150</u>	

Department of Property and Supplies

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

DEPARTMENT OF PROPERTY AND SUPPLIES

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$16,522	\$18,942	\$20,689
Printing and Distribution of the Pennsylvania Manual . . . . .	. . . . .	120	. . . . .
Printing and Distribution of the Pennsylvania Bulletin and The Pennsylvania Code	320	. . . . .	. . . . .
Inventory of Commonwealth Property	25	575	. . . . .
Various Departments Moving Expenses	80	. . . . .	. . . . .
Purchase of Land—Kutztown State College	<u>3</u>	<u>.</u>	<u>.</u>
Sub-Total	<u>\$16,950</u>	<u>\$19,637</u>	<u>\$20,689</u>
Debt Service Requirements			
General State Authority Rentals	\$57,215	\$55,601	\$58,000
General State Authority Rentals—Recommended Additional	<u>.</u>	<u>1,500</u>	<u>.</u>
Sub-Total	<u>\$57,215</u>	<u>\$57,101</u>	<u>\$58,000</u>
Capital Improvements			
Capital Improvements	<u>.</u>	<u>.</u>	<u>\$ 71</u>
Total State Funds	<u>\$74,165</u>	<u>\$76,738</u>	<u>\$78,760</u>
Federal Funds	\$ 89	\$ 303	\$ 339
Other Funds	<u>5,916</u>	<u>7,678</u>	<u>7,672</u>
DEPARTMENT TOTAL	<u>\$80,170</u>	<u>\$84,719</u>	<u>\$86,771</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 1,777	
		Procurement, Storage and Distribution of Commodities	26	4,315	
		Provision and Operation of Facilities	28	<u>14,597</u>	
		Appropriation Total		\$20,689	
		General State Authority Rentals	Direction and Supportive Services	General Administration and Support	14	$ 3,624
Protection of Persons and Property	General Administration and Support		38	334	
	Operator Qualification Control		42	33	
	Traffic Supervision		46	31	
	Criminal Law Enforcement		56	11	
	Reintegration of Offenders		62	1,711	
	Prevention and Control of Civil Disorders		72	359	
	Emergency Disaster Assistance		74	1	
	Regulation of Consumer Products and Promotion of Fair Business Practices		78	49	
	Flood Control		92	1,245	
Health—Physical and Mental Well-Being	Chronic Disease Control		130	935	
	Restoration Centers		146	4	
	State General and Special Hospitals		150	1,381	
	Therapeutic Treatment		157	12,289	
	Institution Administration		167	4,995	
Intellectual Development and Education	General Elementary and Secondary Education		196	377	
	Physically Handicapped Education		206	12	
	Vocational Secondary Education		218	92	
	Arts, Humanities and Letters		231	2,672	
	Education	235	768		
	Physical Sciences, Earth Sciences Mathematics and Military Science	245	4,278		
	Public and Community Affairs	253	254		
	Institutional Support Services	255	14,737		
	Social Development	Modification of Delinquent Behavior	269	1,487	
Economic Development and Income Maintenance	Agribusiness Development	299	92		
	Income Maintenance	302	6		
	Achieving Economic Independence—Physically and Mentally Handicapped	312	657		
	Development, Utilization and Regulation of Land Resources	332	171		

DEPARTMENT OF PROPERTY AND SUPPLIES

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
	Transportation and Communication	Port Facilities	360	850
		Inter-Urban Passenger Transportation—Air . . .	369	42
		Inter-Urban Cargo Transport—Air	376	2
	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	384	\$ 3,340
		Museum Development and Operation	397	964
		Development and Preservation of Historic Sites and Properties	400	<u>197</u>
		Appropriation Total		\$58,000
Capital Improvements	Direction and Supportive Services	Provision and Operation of Facilities	28	<u>\$ 71</u>
		Appropriation Total		<u>71</u>
		Department Total		<u><u>\$78,760</u></u>

PROPERTY AND SUPPLIES

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,454	\$1,818	\$1,872
Federal Funds	32	92	114
Other Funds	<u>401</u>	<u>637</u>	<u>722</u>
TOTAL	\$ 1,887	\$2,547	\$2,708

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

Distribution of State Surplus Property	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 77	\$ 79	\$ 85

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

Purchase Maintenance and Disposition of Automotive Equipment	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 647	\$ 868	\$1,515
Other Funds	<u>2,217</u>	<u>3,513</u>	<u>3,422</u>
TOTAL	\$ 2,864	\$4,381	\$4,937

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

Standards and Specifications of Commodities for State Agencies	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 531	\$ 602	\$ 625

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

PROPERTY AND SUPPLIES

		(Dollar Amounts in Thousands)	
Purchase of Commodities for State Agencies	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,292	\$ 1,353	\$ 1,420

Functions as a purchasing agent for all Commonwealth agencies to insure that the purchase of goods is done in the most efficient manner possible.

		(Dollar Amounts in Thousands)	
Real Estate and Insurance	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 213	\$ 257	\$ 294
Other Funds	<u>15</u>	<u>15</u>	<u>15</u>
TOTAL	\$ 228	\$ 272	\$ 309

Provides for the insurance coverage and leased space requirements of the various Commonwealth agencies as well as all other required real estate transactions.

		(Dollar Amounts in Thousands)	
Building Construction and Engineering	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,752	\$ 2,007	\$ 2,102

Prepares, reviews, and approves plans for building construction, renovation, and repair of all Commonwealth buildings and inspects General State Authority construction projects.

		(Dollar Amounts in Thousands)	
Maintenance and Custody of State Office Buildings and Grounds	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 9,091	\$10,194	\$10,969
Federal Funds	57	211	225
Other Funds	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	\$ 9,248	\$10,505	\$11,294

Furnishes the required maintenance, janitorial, and custodial services for Commonwealth-owned land and buildings in Harrisburg, and for the Pittsburgh and Philadelphia State Office Buildings.

PROPERTY AND SUPPLIES

General Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,014	\$1,180	\$1,167

Furnishes protection and security for all Commonwealth-owned office buildings in Harrisburg through the Capitol Police as well as providing for tours of the Capitol.

Federal Surplus Property	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 98	\$ 178	\$ 208
Other Funds	<u>304</u>	<u>300</u>	<u>300</u>
TOTAL	\$ 402	\$ 478	\$ 508

Acquires surplus Federal property for the Commonwealth and distributes it to eligible health, education and civil defense facilities located within the Commonwealth. Major activities include screening, transporting, and warehousing the property made available by the Federal government.

Distribution of Federal Surplus Commodities	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$353	\$ 406	\$ 432

Distributes surplus food to various non-profit organizations, private and public schools and institutions and to needy persons.

Printing and Distribution of the Pennsylvania Manual	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 120	.....

Provides for the bi-annual printing and distribution of the Pennsylvania Manual.

Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 320	.....	.....

Provides for the printing and distribution of the Pennsylvania Bulletin and the Pennsylvania Code. By law, certain Commonwealth regulatory agencies and the industries they regulate must subscribe to these documents.

PROPERTY AND SUPPLIES

		(Dollar Amounts in Thousands)	
Inventory of Commonwealth Property	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 25	\$ 575	. . . . .

Provides for a complete inventory of all Commonwealth property except Highway Rights-of-Way.

		(Dollar Amounts in Thousands)	
Various Departments Moving Expenses	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 80	. . . . .	. . . . .

Provides for the expense of moving various departments in order to provide more space in the Capitol for the Legislature.

		(Dollar Amounts in Thousands)	
Purchase of Land	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 3	. . . . .	. . . . .

Provides for the purchase of a tract of land that will be used by Kutztown State College.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$16,522	\$18,942	\$20,689
Printing and Distribution of the Pennsylvania Manual . . . . .	. . . . .	120	. . . . .
Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code	320	. . . . .	. . . . .
Inventory of Commonwealth Property	25	575	. . . . .
Various Departments Moving Expenses	80	. . . . .	. . . . .
Purchase of Land—Kutztown State College	3	. . . . .	. . . . .
Federal Funds:			
Emergency Employment Act	89	303	339
Other Funds:			
Fees for Comptroller Services	401	637	722
Sale and Rental of Automotive Equipment	2,217	3,513	3,422
Commissions Earned-Employe Group Life Insurance Administration	15	15	15
Warehouse Rental	100	100	100
Receipt of Service Charge-Federal Surplus Property	304	300	300
TOTAL	<u>\$20,076</u>	<u>\$24,505</u>	<u>\$25,587</u>

PROPERTY AND SUPPLIES

Debt Service Requirements

General State Authority Rentals	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$57,215	\$57,101	\$58,000
Other Funds	<u>2,879</u>	<u>3,113</u>	<u>3,113</u>
TOTAL	\$60,094	\$60,214	\$61,113

Makes rental payments to the General State Authority for use of grounds, buildings and equipment financed and constructed by the Authority other than for State-aided colleges and universities which are paid by the Department of Education.

The rental payments are for the retirement of bonds issued by the Authority. Since 1968, capital construction has been financed by General Obligation bonds and the debt service is paid through the Treasury Department.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General State Authority Rentals	\$57,215	\$55,601	\$58,000
General State Authority Rentals— Recommended Additional . . . . .	. . . . .	1,500	. . . . .
Other Funds:			
Dormitory Rentals	<u>2,879</u>	<u>3,113</u>	<u>3,113</u>
TOTAL	<u>\$60,094</u>	<u>\$60,214</u>	<u>\$61,113</u>

Capital Improvements

Maintenance and Custody of State Office Buildings and Grounds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$71

This will provide for some additional facilities as identified in the Capital Budget.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Capital Improvements	<u>\$71</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. Under the provisions of Act 33 of 1972 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 fund collected.

PUBLIC UTILITY COMMISSION

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	<u>\$4,487</u>	. . . . .	. . . . .
 Restricted Revenue Account			
Executive Authorization			
General Government Operations . . . . .	. . . . .	<u>\$6,244</u>	<u>\$7,383*</u>

*Amount shown is Departmental request. The amount to be recommended will be subsequently determined by the Governor's Office and the Senate and House Majority Appropriations Committees. The 1972-73 and 1973-74 amounts are not included in the General Fund totals.

PUBLIC UTILITY COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Regulation of Public Utilities	82	\$7,383*
		Department Total		<u><u>\$7,383</u></u>

*Executive Authorization from Restricted Revenue Account which is not included in General Fund totals.

PUBLIC UTILITY COMMISSION

General Governments

		(Dollar Amounts in Thousands)	
Executive and General Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,800	\$2,341	\$2,662

Provides administrative coordination and support for all activities of the Commission. Processes all legal bureau reports and recommendations, issues orders resulting from Commission action, and represents the Commission in appeal cases from Commission Orders in the State Appellate Courts.

		(Dollar Amounts in Thousands)	
Rates, Research and Transportation	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,655	\$2,479	\$3,027

Activities include auditing utility financial reports to determine if rates are justified and reasonable, conducting field examinations of utility accounting facilities to ensure conformance to regulations, reviewing and processing tariff changes and changes in services, registering securities certificates, confirming insurance coverage, and reviewing utility accident reports.

		(Dollar Amounts in Thousands)	
Investigations, Service and Enforcement	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,032	\$1,424	\$1,694

Receives and investigates formal and informal complaints concerning services provided by public utilities and the rates charged for services; tests metering instruments used by utilities, investigates property carrier motor vehicles, and investigates accident reports of non-transportation utilities.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$4,487	. . . .	. . . .
Executive Authorization:			
General Government Operations . . . . .	. . . .	\$6,244	\$7,383
TOTAL	<u>\$4,487</u>	<u>\$6,244</u>	<u>\$7,383</u>

Department of Public Welfare

The Department of Public Welfare provides financial assistance to the economically dependent through public assistance and medical assistance grants; provides care, treatment and rehabilitation to the socially, mentally and physically disabled; and engages in activities, including education and research, which serve to prevent or reduce economic, social, mental and physical disabilities.

Services are provided directly through administration of program services and indirectly through programs of standard setting, regulation, supervision, licensing, grants, subsidies, and purchase of services.

The public welfare system is headed by a Secretary who is served by an Advisory Public Welfare Board.

The actual delivery of welfare services is executed through regional offices and various types of institutions.

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revisions:

(Dollar Amounts in Thousands)

Appropriation	Title	Page in Volume II	1973-74 State Funds	1973-74 Federal Revenue Sharing
General Government Operations	Claims Settlement	289	\$ 193	. . . . .
	<p>Funds are recommended to collect restitutions from legally responsible relatives of Public Assistance recipients. It is estimated that this expenditure will generate at least \$2 million in additional revenues.</p>			
Mental Health and Mental Retardation Services	Services for Emotionally Disturbed Children	156	1,000	. . . . .
	<p>This Program Revision will support specialized services in the community for children with mental disabilities. These children require specialized services which are quite different from the adult services presently available in the community.</p>			
	Placement of Institutional patients in Family Care Units	159	909	. . . . .
	<p>This Program Revision will facilitate community placement of State mental hospital patients. It is designed to provide family care placement for those persons who have no home of their own.</p>			
Public Assistance and Administration	Screening, Diagnosis and Treatment of Children	143	3,600	. . . . .
	<p>Funds are provided for detection and treatment of potentially progressive and/or debilitating diseases or conditions which interfere with normal development of eligible children aged 6-20 years.</p>			
	Flexible Payment Schedules for Nursing Homes	145	1,930	. . . . .
	<p>Provides for the establishment of a payment schedule for private nursing homes based on allowable reasonable costs for each institution.</p>			
Transfer from Federal Revenue Sharing Trust Fund—Supplemental Grants— Aged, Blind and Disabled	Supplemental Grants—Aged, Blind and Disabled	309	. . . . .	\$14,000
	<p>The Federal take over of adult assistance programs would result in decreased grant levels for 59% of the current caseload. Funds are recommended to provide an additional State supplement to these aged, blind and disabled recipients in order to maintain their previous level of assistance.</p>			
DEPARTMENT TOTAL			<u>\$7,632</u>	<u>\$14,000</u>

DEPARTMENT OF PUBLIC WELFARE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 11,884	\$ 13,348	\$ 15,872
Institutional			
Youth Development Centers and Forestry			
Camps	\$ 12,963	\$ 15,577	\$ 18,458
State Restoration Centers	522	4,123	5,553
State General Hospitals	1,738	3,438	3,500
State General Hospitals—Recommended Additional . . . . .	. . . . .	3,500	. . . . .
Mental Health and Mental Retardation Services	228,135	276,834	323,789
Mental Health and Mental Retardation Services—Recommended Additional . . . . .	. . . . .	12,000	. . . . .
Drug and Alcohol Abuse Control Program	2,000	. . . . .	. . . . .
Sub-Total	<u>\$ 245,358</u>	<u>\$ 315,472</u>	<u>\$ 351,300</u>
Grants and Subsidies			
Public Assistance and Administration	\$ 621,928	\$ 650,284	\$ 645,526
Nursing Care in the Home Increase	150	. . . . .	. . . . .
Nursing Home Care Per Diem Payment Increase	3,099	. . . . .	. . . . .
State and State—Federal Blind Pensions Increase	900	. . . . .	. . . . .
Emergency and Diaster Relief—Public Assistance . . . . .	. . . . .	25,000	. . . . .
Emergency and Diaster Relief . . . . .	. . . . .	4,715	. . . . .
Grants to Communities for Services to the Aging	300	494	494
Training Personnel at Geriatric Homes	25	50	50
Subsidies for the Blind	577	632	701
Payments to Counties for Child Welfare Programs	19,067	31,988	36,000
Day Care Services	1,900	3,860	4,200
Glenn Mills School	910	1,036	. . . . .
Sleighton Farms School	950	1,064	850
Grants to Communities for Juvenile Delinquency Programs	1,500	1,500	1,500
Chronic Disease Hospitals	500	500	500
Western Psychiatric Institute and Clinic	2,500	3,000	3,000
Sheltered Workshop—Guarantees Minimum Wage . . . . .	. . . . .	1,000	. . . . .
Beacon Lodge Camp	16	16	. . . . .
Sub-Total	<u>\$ 654,322</u>	<u>\$ 725,139</u>	<u>\$ 692,821</u>
Capital Improvements			
Capital Improvements . . . . .	. . . . .	. . . . .	\$ 817
Total State Funds	<u>\$ 911,564</u>	<u>\$1,053,959</u>	<u>\$1,060,810</u>
Federal Funds	\$ 585,297	\$ 702,116	\$ 708,593
Other Funds	62,464	71,131	93,874
DEPARTMENT TOTAL	<u>\$1,559,325</u>	<u>\$1,827,206</u>	<u>\$1,863,277</u>

DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations				
	Health-Physical and Mental Well-Being	General Administration and Support	116	\$ 5,129
		Medical Facilities Review	118	136
		Medical Assistance	140	625
		Restoration Centers	146	68
		Control and Treatment of Visual Handicaps	148	235
		State General and Special Hospitals	150	186
	Social Development	General Administration and Support	266	3,660
		Child Care	268	657
		Modification of Delinquent Behavior	269	40
		Community Youth Relations	272	290
		Maintaining Family and Individual Self-Sufficiency	276	76
		Support and Care of the Aged	280	68
	Economic Development and Income Maintenance	General Administration and Support	288	4,031
		Income Maintenance	302	333
		Achieving Economic Independence-Socially and Economically Disadvantaged	309	171
		Achieving Economic Independence-Physically and Mentally Handicapped	312	<u>167</u>
		Appropriation Total		\$15,872
Youth Development Centers and Forestry Camps				
	Social Development	Modification of Delinquent Behavior	269	<u>\$18,458</u>
		Appropriation Total		\$18,458
State Restoration Centers				
	Health-Physical and Mental Well-Being	Restoration Centers	146	<u>\$ 5,553</u>
		Appropriation Total		\$ 5,553
State General Hospitals				
	Health-Physical and Mental Well-Being	State General and Special Hospitals	150	<u>\$ 3,500</u>
		Appropriation Total		\$ 3,500

DEPARTMENT OF PUBLIC WELFARE

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)		
Mental Health and Mental Retardation Services	Health--Physical and Mental Well-Being	Diagnosis, Evaluation and Service Planning . . .	154	\$ 41,014		
		Therapeutic Treatment	157	188,843		
		Life Management Services and Treatment of Associated Disabilities	160	56,174		
		Prevention of Mental Illness and Mental Retardation	162	4,673		
		Research and Evaluation of Mental Health/ Mental Retardation	164	4,673		
		Manpower Development for Mental Health/ Mental Retardation	165	4,814		
		Institution Administration	167	<u>23,598</u>		
		Appropriation Total				\$ 323,789
		Public Assistance and Administration	Health--Physical and Mental Well-Being	Medical Assistance	140	\$ 197,217
Control and Treatment of Visual Handicaps . .	148			934		
Social Development	Maintaining Family and Individual Self-Sufficiency		276	63,549		
	Economic Development and Income Maintenance		Income Maintenance	302	383,274	
Achieving Economic Independence-Socially and Economically Disadvantaged			309	274		
Achieving Economic Independence-Physically and Mentally Handicapped			312	<u>278</u>		
Appropriation Total				\$ 645,526		
Grants to Communities for Services to the Aging	Social Development		Support and Care of the Aged	280	<u>\$ 494</u>	
			Appropriation Total			\$ 494
Training Personnel at Geriatric Homes	Health--Physical and Mental Well-Being	Health Services Development	121	<u>\$ 50</u>		
		Appropriation Total			\$ 50	

DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Subsidies for the Blind	Health-Physical and Mental Well-Being	Control and Treatment of Visual Handicaps . . .	148	\$ 300
	Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	312	<u>401</u>
		Appropriation Total		\$ 701
Payments to Counties for Child Welfare Programs	Social Development	Child Care	268	<u>\$ 36,000</u>
		Appropriation Total		\$ 36,000
Day Care Services	Social Development	Child Care	268	<u>\$ 4,200</u>
		Appropriation Total		\$ 4,200
Sleighton Farms School	Social Development	Modification of Delinquent Behavior	269	<u>\$ 850</u>
		Appropriation Total		\$ 850
Grants to Communities for Juvenile Delinquency Programs	Social Development	Community Youth Relations	272	<u>\$ 1,500</u>
		Appropriation Total		\$ 1,500
Chronic Disease Hospitals	Health-Physical and Mental Well-Being	State General and Special Hospitals	150	<u>\$ 500</u>
		Appropriation Total		\$ 500

DEPARTMENT OF PUBLIC WELFARE

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Western Psychiatric Institute and Clinic	Health-Physical and Mental Well-Being	Research and Evaluation of Mental Health/ Mental Retardation	164	\$ 900
		Manpower Development for Mental Health/ Mental Retardation	165	<u>2,100</u>
		Appropriation Total		\$ 3,000
Capital Improvements	Health-Physical and Mental Well-Being	Institution Administration	167	<u>\$ 817</u>
		Appropriation Total		\$ 817
		Department Total		<u><u>\$1,060,810</u></u>

General Government

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Executive and General Administration	Actual	Available	Budget
State Funds	\$ 2,226	\$ 1,978	\$ 2,222
Federal Funds	1,382	2,227	2,358
Other Funds	422	400	400
TOTAL	\$ 4,030	\$ 4,605	\$ 4,980

Provides leadership to the Department's health and welfare services and supports the activities of the program offices and institutions by providing management services needed to efficiently carry out their missions.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Program and Regional Services	Actual	Available	Budget
State Funds	\$ 7,399	\$ 8,915	\$ 9,523
Federal Funds	5,588	7,636	8,253
Other Funds . . . . .	. . . . .	180	. . . . .
TOTAL	\$12,987	\$16,731	\$17,776

Affects the delivery of Department's services through the operation of four human services regions and provides support services to the program offices.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Office of Family Services	Actual	Available	Budget
State Funds	\$ 851	\$ 1,250	\$ 2,698
Federal Funds	1,990	1,975	3,200
TOTAL	\$ 2,841	\$ 3,225	\$ 5,898

Promotes and strengthens family life, promotes the rehabilitation of persons having social disabilities, and promotes individual capacity for economic independence. Provides public assistance services, services for the aging, and services for children and youth.

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Office of Medical Services and Facilities			
State Funds	\$ 586	\$ 520	\$ 717
Federal Funds	959	1,710	1,684
Other Funds . . . . .	. . . .	200	. . . .
	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$ 1,545	\$ 2,430	\$ 2,401

Develops policies for the medical assistance program, operates ten State-owned general hospitals and two restoration centers, establishes standards, supervises, or licenses health-care facilities, reviews construction plans of medical facilities and supervises Federally-aided construction.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Office of Mental Health and Mental Retardation			
State Funds	\$ 822	\$ 685	\$ 712
Federal Funds	620	1,055	1,348
Other Funds . . . . .	. . . .	345	. . . .
	<u> </u>	<u> </u>	<u> </u>
TOTAL	\$ 1,442	\$ 2,085	\$ 2,060

Operates 20 State-owned institutions for the mentally ill and provides institutional care for the mentally retarded through nine State-owned schools and hospitals, promotes the development of community mental health programs, sets standards, inspects, and licenses private facilities, and provides placements for interim care for mentally retarded persons awaiting admission to state schools.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
General Government Operations	\$ 11,884	\$ 13,348	\$ 15,872
Federal Funds:			
Social Security Act Assistance Contribution	8,370	12,111	14,346
Federal Support for Child Welfare	836	1,200	1,200
Federal Older Americans Act	76	75	152
Juvenile Delinquency Act	130	50	. . . .
Federal Vocational Rehabilitation	401	317	205
Title 18-Medicare	307	355	350
Hill-Burton Funds	84	100	100
Federal Elementary and Secondary			
Education Act	254	290	253
Foster Grandparents Program	20	20	22

PUBLIC WELFARE

Source of Funds (continued)	(Dollar Amounts in Thousands)		
1971-72 Actual	1972-73 Available	1973-74 Budget	
Federal Funds: (continued)			
Emergency Employment Act	\$ 17	\$ 15	. . . . .
Developmental Disabilities Grant	44	45	\$ 140
Work Incentive Program . . . . .	. . . . .	25	68
Federal Housing Act of 1954 . . . . .	. . . . .	7	7
Other Funds:			
Comptroller's Billings	421	400	400
Non-Government Projects Grants	1	. . . . .	. . . . .
Drug and Alcohol Grant . . . . .	. . . . .	225	. . . . .
Health Department Transfer . . . . .	. . . . .	200	. . . . .
Reimbursement for Institutional Collections . . . . .	. . . . .	293	. . . . .
TOTAL	<u>\$22,845</u>	<u>\$29,076</u>	<u>\$33,115</u>

Institutional

Youth Development Centers and Forestry Camps	(Dollar Amounts in Thousands)		
1971-72 Actual	1972-73 Available	1973-74 Budget	
State Funds	\$ 12,963	\$ 15,577	\$ 18,458
Federal Funds	379	590	417
Other Funds	17	20	20
TOTAL	<u>\$ 13,359</u>	<u>\$ 16,187</u>	<u>\$ 18,895</u>

Maintains a system to socially rehabilitate and train youths, ages 12 to 18, committed as delinquent by the Courts, to meet acceptable standards of behavior and to increase their readiness to return to school or jobs.

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

	Student Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
Youth Development Centers					
Cornwells Heights	250	176	120	150	32%
Loysville	150	127	115	104	69%
New Castle	250	195	191	187	75%
Warrendale	150	137	129	121	81%
Waynesburg	150	115	127	139	93%
Youth Forestry Camps					
Camp No. 1	52	36	30	25	48%
Camp No. 2	52	46	45	43	83%
Camp No. 3	56	50	53	56	100%
Philadelphia Day Treatment Center	60	45	19	50	18%
TOTAL	<u>1,170</u>	<u>927</u>	<u>829</u>	<u>875</u>	<u>65%</u>

PUBLIC WELFARE

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Total Proposed Expenditures by Institution:			
YDC Cornwells Heights			
State Funds	\$ 3,149	\$ 3,840	\$ 4,635
Federal Funds	290	446	317
Other Funds	2	2	2
TOTAL	\$ 3,441	\$ 4,288	\$ 4,954
YDC Loysville			
State Funds	\$ 1,660	\$ 1,901	\$ 2,220
Federal Funds .....	.....	2	2
Other Funds	3	4	4
TOTAL	\$ 1,663	\$ 1,907	\$ 2,226
YDC New Castle			
State Funds	\$ 2,327	\$ 2,642	\$ 2,979
Federal Funds	16	23	17
Other Funds	4	1	3
TOTAL	\$ 2,347	\$ 2,666	\$ 2,999
YDC Warrendale			
State Funds	\$ 1,605	\$ 2,268	\$ 2,783
Federal Funds	21	30	21
Other Funds	2	5	3
TOTAL	\$ 1,628	\$ 2,303	\$ 2,807
YDC Waynesburg			
State Funds	\$ 1,722	\$ 1,884	\$ 2,235
Federal Funds .....	.....	2	2
Other Funds	2	4	4
TOTAL	\$ 1,724	\$ 1,890	\$ 2,241
YF Camp No. 1—Raccoon Creek			
State Funds	\$ 292	\$ 463	\$ 574
Federal Funds .....	.....	2	2
Other Funds	1	2	2
TOTAL	\$ 293	\$ 467	\$ 578

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
YF Camp No. 2—Hickory Run			
State Funds	\$ 414	\$ 476	\$ 586
Federal Funds	12	18	12
TOTAL	<u>\$ 426</u>	<u>\$ 494</u>	<u>\$ 598</u>

YF Camp No. 3—Trough Creek			
State Funds	\$ 421	\$ 472	\$ 580
Federal Funds .....	.....	2	2
TOTAL	<u>\$ 421</u>	<u>\$ 474</u>	<u>\$ 582</u>

Philadelphia Day Treatment Center			
State Funds	\$ 1,373	\$ 1,631	\$ 1,866
Federal Funds	42	65	42
Other Funds	2	2	2
TOTAL	<u>\$ 1,417</u>	<u>\$ 1,698</u>	<u>\$ 1,910</u>

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Youth Development Centers and Forestry			
Camps	\$ 12,963	\$ 15,577	\$ 18,458
Federal Funds:			
Federal Elementary and Secondary Education			
Act (Title I)	50	260	355
Omnibus Crime Control and			
Safe Streets Act	293	268	.....
Emergency Employment Act	36	62	62
Other Funds:			
Cafeteria Receipts	16	20	20
Miscellaneous Receipts	1	.....	.....
TOTAL	<u>\$ 13,359</u>	<u>\$ 16,187</u>	<u>\$ 18,895</u>

PUBLIC WELFARE

		(Dollar Amounts in Thousands)		
State Restoration Centers	1971-72 Actual	1972-73 Available	1973-74 Budget	
State Funds	\$ 522	\$4,123	\$5,553	
Federal Funds	6,697	4,342	4,530	
Other Funds	540	643	768	
TOTAL	<u>\$7,759</u>	<u>\$9,108</u>	<u>\$10,851</u>	

Provides rehabilitative treatment to restore former psychiatric patients to a self-sufficient status, enabling institutionalized patients to return to the community and provides intensive outpatient and short-term inpatient treatment services to delay or eliminate the need for extended institutional placement.

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

	Patient Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
State Restoration Centers					
Western	104	87	100	100	96%
South Mountain	1,000	995	939	940	94%
TOTAL	<u>1,104</u>	<u>1,082</u>	<u>1,039</u>	<u>1,040</u>	<u>94%</u>

		(Dollar Amounts in Thousands)		
Total Proposed Expenditures by Institution	1971-72 Actual	1972-73 Available	1973-74 Budget	
Western Restoration Center				
State Funds	\$ 522	\$ 1,789	\$ 1,963	
Federal Funds	590	359	367	
Other Funds	220	55	65	
TOTAL	<u>\$ 1,332</u>	<u>\$ 2,203</u>	<u>\$ 2,395</u>	
South Mountain Restoration Center				
State Funds .....	.....	\$ 2,334	\$ 3,590	
Federal Funds	\$ 6,107	3,983	4,163	
Other Funds	320	588	703	
TOTAL	<u>\$ 6,427</u>	<u>\$ 6,905</u>	<u>\$ 8,456</u>	

PUBLIC WELFARE

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
State Restoration Centers	\$ 522	\$ 4,123	\$ 5,553
Federal Funds:			
Medical Assistance	6,575	4,194	4,382
Neighborhood Youth Corps and New Careers	107	121	121
Emergency Employment Act	15	27	27
Other Funds:			
Sale of Reclaimable Materials	3	.....	.....
Cafeteria Receipts	37	44	44
Institutional Collections	500	599	724
TOTAL	<u>\$ 7,759</u>	<u>\$ 9,108</u>	<u>\$10,851</u>

State General Hospitals	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,738	\$ 6,938	\$ 3,500
Federal Funds	2,009	376	300
Other Funds	21,248	23,427	25,729
TOTAL	<u>\$24,995</u>	<u>\$30,741</u>	<u>\$29,529</u>

Provides hospital medical facilities to people in formerly depressed areas of the Commonwealth where local communities have been unable to assume these responsibilities. The current trend is toward reducing financial dependency upon the Commonwealth.

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

State General Hospital	Patient Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
Ashland	200	151	133	135	68%
Coaldale	102	60	57	60	59%
Connellsville	141	82	77	80	57%
Hazleton	169	125	110	115	68%
Locust Mountain	85	57	60	60	71%
Nanticoke	111	65	64	65	59%
Philipsburg	160	117	127	125	78%
Seranton	193	130	112	115	60%
Shamokin	112	59	63	65	58%
TOTAL	<u>1,273</u>	<u>846</u>	<u>803</u>	<u>820</u>	<u>64%</u>

PUBLIC WELFARE

Total Proposed Expenditures by Institution:	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Ashland			
State Funds	.....	\$ 918	\$ 325
Federal Funds	\$ 93	80	60
Other Funds	3,697	4,184	4,395
TOTAL	\$ 3,790	\$ 5,182	\$ 4,780
Blossburg			
State Funds	\$ 220	\$ 100	.....
Federal Funds	160	.....	.....
Other Funds	778	313	.....
TOTAL	\$ 1,158	\$ 413	.....
Coaldale			
State Funds	\$ 238	\$ 643	\$ 380
Federal Funds	174	40	35
Other Funds	1,577	1,644	2,050
TOTAL	\$ 1,989	\$ 2,327	\$ 2,465
Connellsville			
State Funds	\$ 131	\$ 665	\$ 620
Federal Funds	246	38	35
Other Funds	2,002	2,184	2,230
TOTAL	\$ 2,379	\$ 2,887	\$ 2,885
Hazleton			
State Funds	\$ 369	\$ 871	\$ 447
Federal Funds	79	45	40
Other Funds	3,046	3,150	3,223
TOTAL	\$ 3,494	\$ 4,066	\$ 3,710
Locust Mountain			
State Funds	\$ 1	\$ 607	\$ 202
Federal Funds	125	.....	.....
Other Funds	1,381	1,610	1,822
TOTAL	\$ 1,507	\$ 2,217	\$ 2,024
Nanticoke			
State Funds	\$ 31	\$ 733	\$ 420
Federal Funds	151	85	65
Other Funds	1,752	1,731	1,871
TOTAL	\$ 1,934	\$ 2,549	\$ 2,356

PUBLIC WELFARE

	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Philipsburg			
State Funds	\$ 165	\$ 898	\$ 500
Federal Funds	405		
Other Funds	2,335	2,809	3,593
TOTAL	<u>\$ 2,905</u>	<u>\$ 3,707</u>	<u>\$ 4,093</u>

Scranton			
State Funds	\$ 383	\$ 954	\$ 364
Federal Funds	507	64	43
Other Funds	3,117	4,014	4,379
TOTAL	<u>\$ 4,007</u>	<u>\$ 5,032</u>	<u>\$ 4,786</u>

Shamokin			
State Funds	\$ 200	\$ 549	\$ 242
Federal Funds	69	24	22
Other Funds	1,563	1,788	2,166
TOTAL	<u>\$ 1,832</u>	<u>\$ 2,361</u>	<u>\$ 2,430</u>

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Appropriations:			
State General Hospitals	\$ 1,738	\$ 3,438	\$ 3,500
State General Hospitals—Recommended Additional		3,500	
Federal Funds:			
Neighborhood Youth Corps and New Careers	67	60	60
Operation Mainstream	69	90	70
Medical Assistance	1,725		
Emergency Employment Act	148	226	170
Other Funds:			
Sale of Reclaimable Materials	5		
Cafeteria Receipts	113	115	109
Institutional Collections	21,130	23,312	25,620
TOTAL	<u>\$24,995</u>	<u>\$30,741</u>	<u>\$29,529</u>

PUBLIC WELFARE

	Patient Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
Institutions for the Mentally Retarded					
Cresson	658	641	556	506	77%
Ebensburg	814	1,007	1,002	1,000	122%
Hamburg	845	838	820	800	95%
Laurelton	564	447	420	400	56%
Pennhurst	1,984	1,799	1,777	1,400	71%
Polk	1,784	2,989	2,861	2,700	151%
Selinsgrove	1,505	1,635	1,605	1,600	106%
Western	616	688	666	600	97%
White Haven	602	861	976	975	162%
Embreeville	335	.....	.....	335	100%
Southeastern	348	.....	.....	150	43%
TOTAL	10,055	10,905	10,683	10,466	104%

(Dollar Amounts in Thousands)

Total Proposed Expenditures by Institution:

IMI Allentown

	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 6,075	\$ 7,761	\$ 7,802
Federal Funds	1,053	1,152	1,472
Other Funds	1,126	1,138	1,205
TOTAL	\$ 8,254	\$ 10,051	\$ 10,479

IMI Clark Summit

	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 4,153	\$ 5,190	\$ 5,377
Federal Funds	954	955	1,147
Other Funds	575	583	618
TOTAL	\$ 5,682	\$ 6,728	\$ 7,142

IMI Danville

	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 7,083	\$ 8,585	\$ 9,126
Federal Funds	1,265	1,573	1,925
Other Funds	1,490	1,504	1,592
TOTAL	\$ 9,838	\$ 11,662	\$ 12,643

IMI Dixmont

	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 3,171	\$ 3,914	\$ 3,869
Federal Funds	1,270	1,447	1,683
Other Funds	384	389	413
TOTAL	\$ 4,825	\$ 5,750	\$ 5,965

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Mental Health and Mental Retardation Services	1971-72 Actual	1972-73 Available	1973-74 Budget
Institutions for the Mentally Ill and Mentally Retarded			
State Funds	\$178,928	\$219,162	\$239,188
Federal Funds	63,179	77,337	85,217
Other Funds	25,358	25,598	27,207
TOTAL	\$267,465	\$322,097	\$351,612

The institutions for the mentally ill are intended to provide a therapeutic residential environment for those mentally disabled persons requiring a hospital program in the form of a multidisciplinary approach. Consisting of psychiatric, medical, nursing, psychological, social service, educational, and therapeutic activities. The present inpatient population has been decreasing since 1955. With the development of community mental health centers and county plans, it is anticipated that there will be a further decrease in the admission rate.

Institutions for the mentally retarded assist mentally retarded persons to achieve their maximum potential self-sufficiency through programmed care, treatment, and training in a residential facility.

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

Institutions for the Mentally Ill	Patient Capacity	Population Oct. 1971	Population Oct. 1972	Projected Population Oct. 1973	Projected Percent of Capacity
Allentown	1,273	1,182	1,115	1,031	81%
Clark Summit	1,274	828	769	703	55%
Danville	2,076	1,657	1,507	1,393	67%
Dixmont	517	489	461	427	83%
Eastern Pennsylvania Psychiatric Institute	163	114	93	88	54%
Eastern State School and Hospital	247	203	200	189	77%
Embreeville	1,061	601	406	302	28%
Farview	1,155	554	490	451	39%
Harrisburg	1,061*	1,254	1,240	1,150	69%
Haverford	670	553	552	526	79%
Holidaysburg	684	549	491	459	67%
Mayview	2,809	1,996	1,891	1,765	63%
Norristown	2,889	1,874	1,741	1,613	56%
Philadelphia	2,879	2,213	1,847	1,707	59%
Retreat	803	633	637	612	76%
Somerset	793	362	344	322	41%
Torrance	1,887	1,670	1,591	1,473	78%
Warren	2,130	1,662	1,340	1,234	58%
Wernersville	1,141	1,027	972	905	79%
Woodville	2,235	1,792	1,664	1,543	69%
TOTAL	<u>28,347</u>	<u>21,213</u>	<u>19,351</u>	<u>17,893</u>	<u>63%</u>

* This figure includes 335 beds which will be used for mentally retarded persons now residing at Pennhurst State School and Hospital.

PUBLIC WELFARE

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Eastern Pennsylvania Psychiatric Institute			
State Funds	\$ 8,343	\$ 9,414	\$ 10,146
Federal Funds	55	48	53
Other Funds	202	204	213
TOTAL	\$ 8,600	\$ 9,666	\$ 10,412
IMI Eastern State School and Hospital			
State Funds	\$ 5,596	\$ 6,431	\$ 6,887
Federal Funds	150	88	82
Other Funds	216	219	231
TOTAL	\$ 5,962	\$ 6,738	\$ 7,200
IMI Embreeville			
State Funds	\$ 4,041	\$ 4,632	\$ 6,473
Federal Funds	1,168	1,439	2,218
Other Funds	828	839	888
TOTAL	\$ 6,037	\$ 6,910	\$ 9,579
IMI Farview			
State Funds	\$ 4,763	\$ 5,837	\$ 6,481
Federal Funds	455	330	184
Other Funds	1,250	1,268	1,343
TOTAL	\$ 6,468	\$ 7,435	\$ 8,008
IMI Harrisburg			
State Funds	\$ 7,767	\$ 9,333	\$ 9,624
Federal Funds	1,841	2,178	2,711
Other Funds	1,212	1,226	1,298
TOTAL	\$ 10,820	\$ 12,737	\$ 13,633
IMI Haverford			
State Funds	\$ 5,017	\$ 6,259	\$ 6,677
Federal Funds	773	674	688
Other Funds	1,485	1,505	1,594
TOTAL	\$ 7,275	\$ 8,438	\$ 8,959

PUBLIC WELFARE

	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
IMI Hollidaysburg			
State Funds	\$ 3,297	\$ 4,039	\$ 4,104
Federal Funds	657	768	867
Other Funds	513	519	550
TOTAL	\$ 4,467	\$ 5,326	\$ 5,521
IMI Mayview			
State Funds	\$ 9,113	\$ 11,170	\$ 11,335
Federal Funds	2,495	2,922	3,702
Other Funds	1,290	1,303	1,374
TOTAL	\$ 12,898	\$ 15,395	\$ 16,411
IMI Norristown			
State Funds	\$ 12,277	\$ 14,807	\$ 15,319
Federal Funds	2,600	2,816	3,533
Other Funds	1,989	2,012	2,127
TOTAL	\$ 16,866	\$ 19,635	\$ 20,979
IMI Philadelphia			
State Funds	\$ 21,047	\$ 25,787	\$ 25,636
Federal Funds	3,685	3,848	4,746
Other Funds	1,125	1,134	1,202
TOTAL	\$ 25,857	\$ 30,769	\$ 31,584
IMI Retreat			
State Funds	\$ 3,932	\$ 4,629	\$ 4,856
Federal Funds	726	931	1,097
Other Funds	483	490	518
TOTAL	\$ 5,141	\$ 6,050	\$ 6,471
IMI Somerset			
State Funds	\$ 2,609	\$ 3,339	\$ 3,425
Federal Funds	976	898	1,125
Other Funds	304	272	288
TOTAL	\$ 3,889	\$ 4,509	\$ 4,838

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
IMI Torrance			
State Funds	\$ 8,412	\$ 9,737	\$ 9,835
Federal Funds	1,210	1,432	1,740
Other Funds	1,276	1,292	1,365
TOTAL	\$ 10,898	\$ 12,461	\$ 12,940
IMI Warren			
State Funds	\$ 8,789	\$ 11,023	\$ 11,265
Federal Funds	2,000	1,749	2,333
Other Funds	1,284	1,293	1,370
TOTAL	\$ 12,073	\$ 14,065	\$ 14,968
IMI Wernersville			
State Funds	\$ 4,649	\$ 6,192	\$ 6,311
Federal Funds	1,746	1,513	1,906
Other Funds	1,085	1,096	1,160
TOTAL	\$ 7,480	\$ 8,801	\$ 9,377
IMI Woodville			
State Funds	\$ 8,607	\$ 10,279	\$ 11,061
Federal Funds	1,994	2,093	2,495
Other Funds	1,220	1,231	1,301
TOTAL	\$ 11,821	\$ 13,603	\$ 14,857
IMR Cresson			
State Funds	\$ 2,763	\$ 2,967	\$ 2,634
Federal Funds	2,988	4,042	4,456
Other Funds	296	297	317
TOTAL	\$ 6,047	\$ 7,306	\$ 7,407
IMR Ebensburg			
State Funds	\$ 3,065	\$ 3,646	\$ 3,835
Federal Funds	5,218	6,952	7,821
Other Funds	366	366	389
TOTAL	\$ 8,649	\$ 10,964	\$ 12,045

PUBLIC WELFARE

	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
IMR Hamburg			
State Funds	\$ 1,991	\$ 2,231	\$ 3,027
Federal Funds	2,847	3,807	4,438
Other Funds	<u>411</u>	<u>413</u>	<u>439</u>
TOTAL	\$ 5,249	\$ 6,451	\$ 7,904
IMR Laurelton			
State Funds	\$ 2,394	\$ 2,723	\$ 3,011
Federal Funds	1,965	2,646	2,928
Other Funds	<u>259</u>	<u>259</u>	<u>276</u>
TOTAL	\$ 4,618	\$ 5,628	\$ 6,215
IMR Pennhurst			
State Funds	\$ 10,323	\$ 15,867	\$ 16,971
Federal Funds	5,721	5,651	4,240
Other Funds	<u>1,186</u>	<u>1,194</u>	<u>1,263</u>
TOTAL	\$ 17,230	\$ 22,712	\$ 22,474
IMR Polk			
State Funds	\$ 8,078	\$ 9,817	\$ 15,841
Federal Funds	5,398	8,024	4,590
Other Funds	<u>1,749</u>	<u>1,762</u>	<u>1,864</u>
TOTAL	\$ 15,225	\$ 19,603	\$ 22,295
IMR Selinsgrove			
State Funds	\$ 4,094	\$ 5,580	\$ 7,039
Federal Funds	5,292	6,212	7,270
Other Funds	<u>940</u>	<u>946</u>	<u>1,003</u>
TOTAL	\$ 10,326	\$ 12,738	\$ 15,312
IMR Western			
State Funds	\$ 3,409	\$ 4,354	\$ 5,761
Federal Funds	3,024	4,029	4,755
Other Funds	<u>275</u>	<u>275</u>	<u>293</u>
TOTAL	\$ 6,708	\$ 8,658	\$ 10,809

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
IMR White Haven			
State Funds	\$ 3,737	\$ 2,531	\$ 2,921
Federal Funds	3,653	6,814	7,523
Other Funds	539	542	575
TOTAL	\$ 7,929	\$ 9,887	\$ 11,019

IMR Southeastern

State Funds .....	.....	\$ 1,088	\$ 2,539
Federal Funds .....	.....	306	1,489
Other Funds .....	.....	27	138
TOTAL .....	.....	\$ 1,421	\$ 4,166

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Eastern Mental Health Center			
State Funds	\$ 333	.....	.....

This center provides mental health services for the Philadelphia area. Its activities have been assumed by the Philadelphia Community Mental Health/Mental Retardation program.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Community Services for the Mentally Ill and Mentally Retarded			
State Funds	\$ 47,307	\$ 53,558	\$ 61,541
Federal Funds	2,698	1,458	1,350
TOTAL	\$ 50,005	\$ 55,016	\$ 62,891

The activity provides services mandated by the Mental Health and Mental Retardation Act of 1966 to persons suffering from a mental disability. The Act assures the continuous provision of services to all persons in need at the community level.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Small Unit Residential Treatment Program for Mentally Retarded			
State Funds	\$ 1,900	\$ 8,114	\$ 9,940

Provides for the purchase of residential treatment services for the mentally retarded at the community level from the private sector.

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Drug and Alcohol Abuse Control Program	Actual	Available	Budget
State Funds	\$ 2,000	\$ 8,000	\$ 13,120

Provides treatment and rehabilitation services to persons addicted to drugs and alcohol. Beginning with the 1972-73 fiscal years, funds for this program have been included in the Mental Health and Mental Retardation Services appropriation.

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
Source of Funds	Actual	Available	Budget
Appropriations:			
Mental Health and Mental Retardation Services	\$228,135	\$276,834 *	\$323,789 *
Mental Health and Mental Retardation Services—Recommended Additional . . . . .	. . . . .	12,000	. . . . .
Drug and Alcohol Abuse Control Program	2,000 * *
Federal Funds:			
Medical Assistance Payments	58,352	72,212	80,680
Public Health Service	735	894	650
Elementary and Secondary Education	2,836	2,358	2,305
Foster Grandparents	376	339	361
New Careers	387	527	527
Vocational Rehabilitation	35	35	. . . . .
Federal Reimbursement Grants	501	501	581
Indirect Cost	28	. . . . .	. . . . .
Operation Mainstream	142	263	263
Day Care	1,445	. . . . .	. . . . .
Emergency Employment Act	522	1,102	500
Developmental Disabilities Act	518	564	700
Other Funds:			
Payments for Meals and Supplies	723	723	729
Payroll Reimbursement From Canteen Funds	375	375	382
Sale of Reclaimable Materials	39	. . . . .	. . . . .
Institutional Collections	24,143	24,500	26,096
Miscellaneous Institutional Reimbursements	78	. . . . .	. . . . .
TOTAL	<u>\$321,370</u>	<u>\$393,227</u>	<u>\$437,563</u>

* The Mental Health and Mental Retardation Services appropriation includes drug funds formerly shown as a separate appropriation.

401,090
 48,843
 176,144
 626,077

621,928
 150
 3,099
 625,177
 1900
 626,077
 Grants and Subsidies

PUBLIC WELFARE

Assistance Payments—Cash Grants	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$401,090	\$421,827	\$381,387
Federal Funds	324,795	339,415	308,656
Other Funds	13,110	14,000	14,500
TOTAL	\$738,995	\$775,242	\$704,543

111
 176,144
 401,090
 48,843
 626,077

The cash grants are designed to help all eligible persons obtain a decent and healthful standard of living through direct cash assistance. The grant categories are Old Age Assistance, Aid to Dependent Children, Aid to Disabled Persons, State Blind Pensions, Federal State Blind Pensions, and General Assistance.

Supplemental Grants—Aged, Blind, and Disabled	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Other Funds			\$ 14,000

Provides cash assistance to comprise the difference between original State cash grants to the aged, blind, and disabled and the new Federal level of grants to those individuals receiving assistance from Old Age Assistance, Aid to the Disabled, and Aid to the Blind. These three programs become completely Federal programs on January 1, 1974.

County Administration	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 48,843	\$ 57,230	\$ 66,922
Federal Funds	47,222	70,938	83,242
Other Funds	1,769	2,325	3,250
TOTAL	\$ 97,834	\$130,493	\$153,414

176,144
 150
 3,099
 179,393

Provides staff to determine eligibility to receive cash grants, medical assistance, and food stamps, and provides the social services intended to strengthen family life and help persons realize their maximum potential for achieving self-sufficiency.

Medical Assistance	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$176,144	\$171,227	\$197,217
Federal Funds	104,771	122,609	150,811
TOTAL	\$280,915	\$293,836	\$348,028

Provides all eligible persons under age 65 with physicians services whenever rendered inpatient hospital care, post-hospital care, clinic services, nursing care in the home, post-hospital private nursing home care, and nursing care in public institutions. Similiar services are provided for persons over age 65 for whom such care is not already furnished under Medicare.

176,612
 176,144
 468

PUBLIC WELFARE

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Public Assistance and Administration	\$ 621,928	\$ 650,284	\$ 645,526
Nursing Care in the Home Increase	150	.....	.....
Nursing Home Care Per Diem Payment Increase	3,099	.....	.....
State and State-Federal Blind Pension Increase	900	.....	.....
Federal Funds:			
Vocational Rehabilitation Act	659	983	1,189
Social Security Act	476,018	531,870	541,411
Emergency Employment Act	111	109	109
Other Funds:			
Transfer from Federal Revenue Sharing Trust Fund—Supplemental Grants—Aged, Blind and Disabled . . . . .	.....	.....	14,000
Restitutions and Reimbursements— Public Assistance	13,110	14,000	14,500
County Share of Food Stamp Program	1,471	1,750	2,600
Project for Non-governmental Agencies	223	475	550
Non-Federal Salary Reimbursements	75	100	100
TOTAL	<u>\$1,117,744</u>	<u>\$1,199,571</u>	<u>\$1,219,985</u>

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$29,715	.....
Federal Funds	25,219	.....
TOTAL	\$54,934	.....

This program establishes State support for flood victims. Financial assistance is provided, as well as social recovery services, enabling these victims to fruitfully and productively continue their active roles in community life.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Emergency and Disaster Relief	\$ 4,715	.....
Emergency and Disaster Relief—Public Assistance	25,000	.....
Federal Funds:			
Federal Reimbursement for Flood Related Costs	25,219	.....
TOTAL	<u>\$54,934</u>	.....

PUBLIC WELFARE

Grants to the Communities for Services to the Aging	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 300	\$ 494	\$ 494
Federal Funds	402	4,256	4,256
Other Funds .....	.....	4,000	8,000
TOTAL	\$ 702	\$8,750	\$12,750

Encourages communities to develop programs which will help elderly persons achieve or maintain independent living and a role in community life.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Grants to Communities for Services to the Aging	\$ 300	\$ 494	\$ 494
Federal Funds:			
Federal Funds for Older Americans	402	4,256	4,256
Other Funds:			
Transfer from Federal Revenue Sharing Trust Fund—Grants to communities for Services to the Aging .....	.....	4,000	8,000
TOTAL	\$ 702	\$ 8,750	\$12,750

Training Personnel at Geriatric Homes	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 25	\$ 50	\$ 50
Federal Funds	74	150	150
TOTAL	\$ 99	\$200	\$200

Contract with appropriate institutions for training nursing home personnel.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Training Personnel at Geriatric Homes	\$ 25	\$ 50	\$ 50
Federal Funds:			
Social Security Act	74	150	150
TOTAL	\$ 99	\$200	\$200

PUBLIC WELFARE

Subsidies for the Blind	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 577	\$ 632	\$ 701
Federal Funds	<u>1,532</u>	<u>1,763</u>	<u>1,939</u>
TOTAL	\$2,109	\$2,395	\$2,640

Provides vocational rehabilitation for persons who are visually handicapped; remedial eye care; grants to vocational rehabilitation agencies for physical expansion of facilities, enlarged staff, and expanded programs to enable agencies to serve more people.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Subsidies for the Blind	\$ 577	\$ 632	\$ 701
Federal Funds:			
Federal Funds for Services for the Blind	<u>1,532</u>	<u>1,763</u>	<u>1,939</u>
TOTAL	<u>\$2,109</u>	<u>\$2,395</u>	<u>\$2,640</u>

Payments to Counties for Child Welfare Programs	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$19,067	\$31,988	\$36,000
Federal Funds	<u>5,292</u>	<u>6,796</u>	<u>7,700</u>
TOTAL	\$24,359	\$38,784	\$43,700

Provides day care services, foster family care, services to unmarried parents and their children, adoption service, protective services, institutional, and other group care. These services are provided or purchased by county child welfare agencies.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Payments to Counties for Child Welfare Programs	\$19,067	\$31,988	\$36,000
Federal Funds:			
Federal Funds for Services for Child Welfare Support	5,292	1,200	1,200
Social Security Act	<u>.....</u>	<u>5,596</u>	<u>6,500</u>
TOTAL	<u>\$24,359</u>	<u>\$38,784</u>	<u>\$43,700</u>

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Day Care Services	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,900	\$ 3,860	\$ 4,200
Federal Funds	<u>15,708</u>	<u>30,400</u>	<u>41,325</u>
TOTAL	\$17,608	\$34,260	\$45,525

Day care services are provided in day care centers or family day care homes in order to help children achieve the readiness level needed for entering and performing adequately in school. Such services also provide a safe, stimulating place for a child to stay while family members work; allows family members to seek training and employment; provides balanced meals, medical care, and needed counseling services to other family members.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Day Care Services	\$ 1,900	\$ 3,860	\$ 4,200
Federal Funds:			
Social Security Act	<u>15,708</u>	<u>30,400</u>	<u>41,325</u>
TOTAL	<u>\$17,608</u>	<u>\$34,260</u>	<u>\$45,525</u>

	(Dollar Amounts in Thousands)		
Glenn Mills School	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 910	\$1,036	. . . . .

This private State-aided institution receives boys who are adjudicated delinquent by the courts and assist them in meeting socially acceptable behavior standards. This purpose is achieved through a program of guided group living, social work, psychology, psychiatry, education, religion, and recreation.

The Commonwealth and the resident counties of the children are each obligated to pay one-half of the operating costs of the school.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Glenn Mills School	<u>\$ 910</u>	<u>\$1,036</u>	. . . . .

PUBLIC WELFARE

		(Dollar Amounts in Thousands)	
Sleighton Farms School	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 950	\$1,064	\$ 850

This private State-aided institution receives girls who are adjudicated delinquent by the courts and assist them in meeting socially acceptable behavior standards. This purpose is achieved through a program of guided group living, social work, psychology, pschiatry, education, religion and recreation.

The Commonwealth and the resident counties of the children are each obligated to pay one-half of the operating costs of the school.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Sleighton Farms School	<u>\$ 950</u>	<u>\$1,064</u>	<u>\$ 850</u>

		(Dollar Amounts in Thousands)	
Grants to Communities for Juvenile Delinquency Programs	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,500	\$1,500	\$1,500
Federal Funds . . . . .	. . . . .	1,857	1,857
TOTAL	\$1,500	\$3,357	\$3,357

The purpose of this activity is to promote and maintain effective police handling of children to assure that they will receive appropriate police service and to redirect juvenile gang activities toward socially acceptable conduct.

To accomplish this purpose, the State provides financial aid to local governments to be used for having additional police staff, increasing salaries for the present staff, specialized training in the handling of children, and developing guidelines and procedures for the most effective police service within current social and legal concepts.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Grants to Communities for Juvenile Delinquency Programs	\$1,500	\$1,500	\$1,500
Federal Funds:			
Social Security Act	<u>.</u>	<u>1,857</u>	<u>1,857</u>
TOTAL	<u>\$1,500</u>	<u>\$3,357</u>	<u>\$3,357</u>

PUBLIC WELFARE

Medical Facilities Chronic Disease Hospitals—State Aided	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$ 500	\$ 500		\$ 500

Reimburses certain chronic disease hospitals for long term treatment of indigent persons under age 65. Presently, two institutions are subsidized: (a) Children's Heart Hospital, Philadelphia, and (b) Home for Crippled Children, Pittsburgh.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Appropriations: Chronic Disease Hospitals	<u>\$ 500</u>	<u>\$ 500</u>		<u>\$ 500</u>

Mental Health and Mental Retardation Western Psychiatric Institute and Clinic	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$2,500	\$3,000		\$3,000

This grant helps offset the cost of research into the causes, treatment, prevention, and cure of various types of nervous disorders and mental diseases and the cost of training qualified psychiatrists needed as a result of the mounting number of persons requiring attention for mental disorders.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Appropriations: Western Psychiatric Institute and Clinic	<u>\$2,500</u>	<u>\$3,000</u>		<u>\$3,000</u>

Sheltered Workshops—Guaranteed Minimum Wage	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds		\$1,000		

This grant would provide a minimum wage of \$1.00 per hour to persons in sheltered workshops.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Appropriations: Sheltered Workshops—Guaranteed Minimum Wage		<u>\$1,000</u>		

PUBLIC WELFARE

Capital Improvements

Mental Health and Mental Retardation Institutions	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds		\$817

This will provide for demolition and minor construction projects at the State Hospitals and State Schools and Hospitals as identified in the Capital Budget Section.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Appropriations:				
Capital Improvements		<u>\$817</u>

PUBLIC WELFARE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72	1972-73	1973-74
	Actual	Estimated	Budget
New Careers Program—Federal Grant	\$ 114	\$ 150	\$ 125
Earned Interest—Patient Account Social Security	281	285	. . . .
Southeastern Pennsylvania Institutional Area Service Unit—Institutional Payments	2,196	2,500	2,550
Economic Opportunity Act, Title I— Federal Grant	<u>1,096</u>	<u>850</u>	<u>935</u>
TOTAL	<u>\$3,687</u>	<u>\$3,785</u>	<u>\$3,610</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 Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$23,663	\$31,346	\$34,694
Compensation of Informers and Escheators	7	50	50
Personal Income Tax Collection	<u>868</u>	<u> </u>	<u> </u>
Sub-Total	<u>\$24,538</u>	<u>\$31,396</u>	<u>\$34,744</u>
Grants and Subsidies			
Distribution of Public Utility Realty Tax	\$20,708	\$25,000	\$25,000
Transfer to the State Lottery Fund	<u>1,000</u>	<u> </u>	<u> </u>
Sub-Total	<u>\$21,708</u>	<u>\$25,000</u>	<u>\$25,000</u>
Total State Funds	<u>\$46,246</u>	<u>\$56,396</u>	<u>\$59,744</u>
Other Funds	<u>\$ 2,082</u>	<u>\$ 1,593</u>	<u>\$ 1,018</u>
DEPARTMENT TOTAL	<u>\$48,328</u>	<u>\$57,989</u>	<u>\$60,762</u>

DEPARTMENT OF REVENUE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 5,874
		Revenue Collection and Administration	18	<u>28,820</u>
		Appropriation Total		\$34,694
Compensation of Informers and Escheaters	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 50</u>
		Appropriation Total		\$ 50
Distribution of Public Utility Realty Taxes	Intellectual Development and Education	General Pre-School Education	194	\$ 425
		General Elementary and Secondary Education	196	9,494
		Mentally Handicapped Education	202	510
		Physically Handicapped Education	206	447
		Gifted and Talented Education	209	85
		Compensatory Pre-School Education	212	102
		Compensatory Elementary and Secondary Education	214	1,948
		Vocational Secondary Education	218	1,489
	Economic Development and Income Maintenance	Municipal Administrative Support Capability	326	<u>\$10,500</u>
		Appropriation Total		<u>\$25,000</u>
		Department Total		<u><u>\$59,744</u></u>

General Government

Executive and General Administration	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 3,561	\$4,958	\$5,819
Other Funds	<u>1,562</u>	<u>1,518</u>	<u>953</u>
TOTAL	\$ 5,123	\$6,476	\$6,772

Directs enforcement of all tax statutes of the Commonwealth. Major activities include determining policies for tax collection and settlements, preparing Commonwealth revenue estimates, and interpreting statistical data on economic conditions within the Commonwealth.

Corporation Taxes	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 2,717	\$3,337	\$3,629

Provides for the effective collection and deposit of all corporation tax revenues, penalties, and interest due the Commonwealth.

Institutional Collections	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Other Funds	\$ 460	.....	.....

Determines and collects the amount to be paid by patients in Commonwealth owned hospitals. Effective July, 1971, this function was transferred to the Department of Public Welfare.

County Collections	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 1,703	\$2,109	\$2,174
Other Funds	<u>.....</u>	<u>25</u>	<u>25</u>
TOTAL	\$ 1,703	\$2,134	\$2,199

Administers and enforces the laws regarding inheritance and estate taxes, the Realty Transfer Tax, and processes escheat and decedent cases where the Commonwealth has an interest.

REVENUE

		(Dollar Amounts in Thousands)		
Cigarette and Beverage Taxes	1971-72	1972-73	1973-74	1973-74
	Actual	Available	Budget	Budget
State Funds	\$ 1,552	\$1,921		\$2,004
Other Funds	60	50		40
TOTAL	\$ 1,612	\$1,971		\$2,044

Provides tax revenue through administering and enforcing the laws pursuant to the collection of tax revenues covered by the Cigarette Tax Act, Unfair Cigarette Sales Act, Malt Beverage Tax Act, and the Spiritous and Venous Tax Act.

		(Dollar Amounts in Thousands)		
Taxes for Education	1971-72	1972-73	1973-74	1973-74
	Actual	Available	Budget	Budget
State Funds	\$ 9,008	\$10,426		\$11,011

Furnishes administration and enforcement of the Selective Sales and Use Tax and the Hotel Occupancy Tax. Major activities include conducting field audits, issuing licenses, and processing returns.

		(Dollar Amounts in Thousands)		
Personal Income Tax	1971-72	1972-73	1973-74	1973-74
	Actual	Available	Budget	Budget
State Funds	\$ 5,215	\$ 8,595		\$10,057

Maintains and enforces the Commonwealth's tax on personal income. Major Activities include preparation and mailing of forms and instructions, processing returns, and administering refunds.

		(Dollar Amounts in Thousands)		
Property Tax Assistance to the Elderly	1971-72	1972-73	1973-74	1973-74
	Actual	Available	Budget	Budget
State Funds	\$ 775	.....		.....

Administers the payment of property tax assistance to the elderly. Major activities include preparation and mailing of forms and instructions and processing returns. Effective July 1, 1972, the administration of this program was transferred to the Lottery Fund.

REVENUE

		(Dollar Amounts in Thousands)	
Compensation of Informers and Escheators	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 7	\$ 50	\$ 50

Provides a financial incentive for information regarding escheat and decedent cases where the Commonwealth has a statutory interest.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$23,663	\$31,346	\$34,694
Compensation of Informers and Escheators	7	50	50
Executive Authorizations:			
Personal Income Tax Collection	868	. . . .	. . . .
Other Funds:			
Audit of State Authorities	7	25	25
Charges to Special Funds	1,525	1,468	903
Cigarette Fines and Penalties	60	50	40
Sale of Tax Data	30	50	50
Revenue Collection Costs—General Hospitals	460	. . . .	. . . .
TOTAL	<u>\$26,620</u>	<u>\$32,989</u>	<u>\$35,762</u>

Grants and Subsidies

		(Dollar Amounts in Thousands)	
Distribution of Public Utility Tax	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$20,708	\$25,000	\$25,000

Provides for the distribution of the money that local taxing authorities could have received had they been able to tax the realty of public utilities.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Distribution of Public Utility Realty Taxes	<u>\$20,708</u>	<u>\$25,000</u>	<u>\$25,000</u>

REVENUE

		(Dollar Amounts in Thousands)	
Advance to State Lottery Fund	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 1,000	.....	.....

Provided an advance from the General Fund to the State Lottery Fund to supply working capital until revenues were received.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72	1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Transfer to State Lottery Fund	<u>\$ 1,000</u>	.....	.....

Department of State

The Department of State compiles, publishes and certifies all election returns; issues all commissions to elected and appointed officials; records and punctuates all laws passed by the General Assembly; administers corporate and selected non-corporate business laws; supervises the State, State Police and municipal employes retirement systems; administers the professional and occupational licensing boards; regulates solicitation activities, boxing and wrestling matches and licenses auctioneers.

The Department of State is administered by the Secretary of the Commonwealth and includes the State Athletic Commission, State Employes Retirement Board, Municipal Employes Retirement Board and the 20 professional and occupational licensing boards.

DEPARTMENT OF STATE

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$ 856	\$2,938	\$1,371
General Government Operations—Recommended			
Deficiency . . . . .	. . . .	200	. . . .
Publishing Constitutional Amendments	14	85	50
Professional and Occupational Affairs	1,838	. . . .	2,277
Municipal Employees' Retirement Board	25	. . . .	. . . .
Publishing Reapportionment Plan	250	. . . .	. . . .
Election Code Revision Commission . . . . .	. . . .	50	50
Electoral College Expenses . . . . .	. . . .	3	. . . .
Sub-Total	<u>\$2,983</u>	<u>\$3,276</u>	<u>\$3,748</u>
Grants and Subsidies			
Voting of Citizens in Military Service	\$ 6	\$ 50	\$ 15
Supplemental Retirement Allowance Fund	1,933	1,339	1,710
Annuity Medical-Hospital Insurance	893	605	677
Emergency and Disaster Relief . . . . .	. . . .	250	. . . .
Sub-Total	<u>\$2,832</u>	<u>\$2,244</u>	<u>\$2,402</u>
Total State Funds	<u>\$5,815</u>	<u>\$5,520</u>	<u>\$6,150</u>
Federal Funds	\$ 30	\$ 36	\$ 36
Other Funds	104	93	10
DEPARTMENT TOTAL	<u>\$5,949</u>	<u>\$5,649</u>	<u>\$6,196</u>

DEPARTMENT OF STATE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	38	\$ 454	
		Regulation of Consumer Products and Promotion of Fair Business Practices	78	699	
		Maintenance of Professional and Occupational Standards	80	13	
		Maintenance of Electoral Process	106	205	
		Appropriation Total			<u>\$1,371</u>
Publishing Constitutional Amendments	Protection of Persons and Property	Maintenance of Electoral Process	106	\$ 50	
		Appropriation Total		<u>\$ 50</u>	
Professional Occupational Affairs	Protection of Persons and Property	Maintenance of Professional and Occupational Standards	80	\$2,277	
		Appropriation Total		<u>\$2,277</u>	
Election Code Revision Commission	Protection of Persons and Property	Maintenance of Electoral Process	106	\$ 50	
		Appropriation Total		<u>\$ 50</u>	
Voting of Citizens in Military Service	Protection of Persons and Property	Maintenance of Electoral Process	106	\$ 15	
		Appropriation Total		<u>\$ 15</u>	
State Employees Supplemental Retirement Allowance Fund	Direction and Supportive Services	General Administration and Support	14	\$1,710	
		Appropriation Total		<u>\$1,710</u>	
Annuity Medical— Hospital Insurance	Direction and Supportive Services	General Administration and Support	14	\$ 677	
		Appropriation Total		<u>\$ 677</u>	
		Department Total		<u><u>\$6,150</u></u>	

General Government

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive and General Administration			
State Funds	\$332	\$370	\$392
Federal Funds	4	.....	.....
Other Funds	19	.....	.....
TOTAL	<u>\$355</u>	<u>\$370</u>	<u>\$392</u>

Provides the administrative system to coordinate all activities of the department; includes budgeting, personnel, public relations, procurement, and other staff services.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Registration of Corporations			
State Funds	\$310	\$474	\$699
Federal Funds	20	29	28
TOTAL	<u>\$330</u>	<u>\$503</u>	<u>\$727</u>

Maintains current information on corporations operating within the Commonwealth. The Corporations Bureau examines, approves, and files all applications for corporate charters, amendments, consolidations and dissolutions. It also registers trademarks for advertiser and consumer protection, registers foreign corporations and maintains files on secured commercial transactions.

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Commissions, Elections, and Legislative Services			
State Funds	\$384	\$229	\$255
Federal Funds	3	3	3
TOTAL	<u>\$387</u>	<u>\$232</u>	<u>\$258</u>

Maintains official State repository for records pertaining to the commissioning of State officials, State elections, and State laws; issues commissions to various local and State officials; administers voting and election procedures; publishes constitutional amendments; punctuates, edits, and proof-reads State laws, resolutions, appropriations, and vetoes; and files departmental, board, and commission rulings.

Regulation of Solicitation and Charitable Organization Activities	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$13	\$ 7		\$13
Other Funds	4	3		.....
TOTAL	\$17	\$10		\$13

Issues certificates of registration to solicit funds, investigates statements, audits cash receipts and disbursements of solicitors and charitable organizations.

Regulation of Boxing and Wrestling	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$67	\$62		\$62

The State Athletic Commission licenses contestants and promoters, bonds promoters, regulates injury and life insurance policies, supervises medical examinations for contestants, and formulates rules and regulations governing the conduct of boxing and wrestling.

Publishing Constitutional Amendments	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$14	\$85		\$50

Meets the cost of publishing all proposed constitutional amendments three months prior to the November election and primary election in at least two newspapers of general circulation in all counties where newspapers are published.

Professional and Occupational Affairs	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds	\$1,838	\$2,049		\$2,277
Federal Funds	3	4		5
Other Funds .....	.....	90		10
TOTAL	\$1,841	\$2,143		\$2,292

Protects the public from unqualified and inadequate practitioners in the professional and skilled service areas licensed by the State. The Bureau of Professional and Occupational Affairs examines applicants for licenses, evaluates applications for new or renewal licenses, issues licenses, collects, deposits and accounts for fees, inspects professional and occupational schools, investigates license violations and other complaints, and enforces licensing laws. In addition, this Bureau licenses resident, non-resident, and apprentice auctioneers.

Municipal Employees' Retirement Board	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 25	. . . .	. . . .
Other Funds	81	. . . .	. . . .
TOTAL	\$ 106	. . . .	. . . .

Supervises the Municipal Employees' Retirement System and Municipal Police Retirement System for employes of cities, boroughs, towns, townships, counties, institution districts or municipal authorities who elect to be covered by these systems. Beginning with the 1972-73 year the expenses of the Board are to be provided from assessments to municipalities and the interest earned from investments in excess of the interest guaranteed to members of this retirement system. There will be no further need for a supplementary appropriation.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$ 856	\$2,938*	\$1,371
General Government Operations—Recommended			
Deficiency . . . . .	. . . .	200	. . . .
Publishing Constitutional Amendments	14	85	50
Professional and Occupational Affairs	1,838	. . . .	2,277
Municipal Employees' Retirement Board	25	. . . .	. . . .
Publishing Reapportionment Plan	250	. . . .	. . . .
Election Code Revision Commission . . . . .	. . . .	50	50
Electoral College Expenses . . . . .	. . . .	3	. . . .
Federal Funds:			
Emergency Employment Act	30	36	36
Other Funds:			
Fees—Registration of Charitable Organizations	4	3	. . . .
Administrative Cost Assessments—Municipalities	80	. . . .	. . . .
Reimbursement for Administrative Services			
Rendered	20	. . . .	. . . .
Auctioneers Licenses . . . . .	. . . .	90	10
TOTAL	\$3,117	\$3,405	\$3,794

*Includes Professional and Occupational Affairs formerly a separate appropriation.

Grants and Subsidies

Military Absentee Ballots	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 6	\$ 50	\$ 15

Reimburses county boards of election at the rate of \$.40 per ballot for each military absentee ballot cast during an election.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Voting of Citizens in Military Service	<u>\$ 6</u>	<u>\$ 50</u>	<u>\$ 15</u>

State Employees' Retirement—Annuitants	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$2,826	\$1,944	\$2,387

Provides for supplemental retirement allowances and cost-of-living increases for annuitants. Also provides the State's share of medical/hospital insurance costs for Commonwealth annuitants who have elected such coverage. Provides up to a maximum of \$5 per month per annuitant.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Supplemental Retirement Allowance Fund	\$1,933	\$1,339	\$1,710
Annuitants Medical—Hospital Insurance	893	605	677
TOTAL	<u>\$2,826</u>	<u>\$1,944</u>	<u>\$2,387</u>

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Flood Relief and Recovery			
State Funds	\$ 250	. . . . .

Provided reimbursement to Luzerne County for expenses incurred in the re-registration of voters, whose registration records were destroyed by the June, 1972, flood.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
Emergency and Disaster Relief	<u>\$ 250</u>	. . . . .

State Police

The State Police enforce the law and preserve the peace through the detection of crime and the apprehension of criminals, the patrol of highways, the enforcement of the Vehicle Code and the abatement of fire hazards.

The State Police receive a General Fund appropriation for criminal law enforcement and a Motor License Fund transfer for traffic patrol activities. The work activity of the troopers in the field forms the ratio of General Fund and Motor License Fund appropriations for the following year. In 1973-74 the ratio will be 23 per cent General Fund and 77 per cent Motor License Fund. In addition, the State Police receive augmentations from the Turnpike Commission for turnpike patrol and from the sale of patrol cars replaced by new vehicles.

STATE POLICE

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	\$14,836	\$20,473	\$21,846
Drug and Alcohol Abuse Control Program	710	. . . . .	. . . . .
Emergency and Disaster Relief . . . . .	. . . . .	400	. . . . .
Total State Funds	<u>\$15,546</u>	<u>\$20,873</u>	<u>\$21,846</u>
Federal Funds	\$ 454	\$ 844	\$ 1,730
Other Funds	<u>50,422</u>	<u>59,633</u>	<u>66,373</u>
DEPARTMENT TOTAL	<u>\$66,422</u>	<u>\$81,350</u>	<u>\$89,949</u>

STATE POLICE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 593
		Protection of Persons and Property		
		General Administration and Support	38	4,430
		Juvenile Crime Prevention	54	320
		Criminal Law Enforcement	56	15,539
		Prevention and Control of Civil Disorders	72	658
		Emergency Disaster Assistance	74	17
		Fire Prevention	103	<u>289</u>
		Department Total		<u><u>\$21,846</u></u>

General Government

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive and General Administration			
State Funds	\$ 238	\$ 463	\$ 460
Other Funds	<u>796</u>	<u>1,176</u>	<u>1,316</u>
TOTAL	\$ 1,034	\$ 1,639	\$ 1,776

Provides direction and coordination for all line and staff activities of the department; includes the activities of the division of planning and research, fiscal office, personnel division, staff inspection division, and the comptroller's office.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Criminal Identification and Technical Services			
State Funds	\$ 2,397	\$ 3,729	\$ 4,037
Federal Funds	355	480	941
Other Funds	<u>841</u>	<u>2,138</u>	<u>2,338</u>
TOTAL	\$ 3,593	\$ 6,347	\$ 7,316

Assists in crime detection and criminal identification by collecting and maintaining criminal and traffic records; furnishes such information concerning persons charged with crimes to courts, district attorneys, and police agencies; maintains a private detective registry and library; manages the crime laboratories; and operates the Commonwealth Law Enforcement Assistance Network (CLEAN) and the mobile radio communications system.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Fire Protection			
State Funds	\$ 255	\$ 266	\$ 289

Promulgates and enforces regulations governing the handling and storage of flammable liquids; enforces remedy of certain fire menaces; and supervises the activities of approximately 1,700 civilian fire investigator assistants to the State Police.

STATE POLICE

Criminal and Traffic Law Enforcement	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$11,001	\$12,176	\$13,525
Federal Funds	87	364	789
Other Funds	<u>38,953</u>	<u>47,544</u>	<u>52,122</u>
TOTAL	\$50,041	\$60,084	\$66,436

Constitutes the field operation for the protection of life and property and the preservation of peace and order throughout the Commonwealth. This is accomplished through patrol of highways and enforcement of the Vehicle Code; investigation of traffic accidents; investigation of alleged criminal offenses and enforcement of the Penal Code; supervision and inspection of official inspection stations; and the investigation of fires.

Community and Auxiliary Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 531	\$ 733	\$ 773
Other Funds	<u>701</u>	<u>534</u>	<u>1,113</u>
TOTAL	\$ 1,232	\$ 1,267	\$ 1,886

Provides assistance to local jurisdictions in the prevention of crime, traffic accidents and incidents of public disorder, through the Bureau of Community Services; provides security for the Governor and other officials; and administers the helicopter fleet.

Quartermaster and Maintenance Services	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,004	\$ 2,001	\$ 1,602
Other Funds	<u>5,158</u>	<u>5,123</u>	<u>6,215</u>
TOTAL	\$ 6,162	\$ 7,124	\$ 7,817

Procures, distributes, and maintains records of all equipment and supplies; maintains State Police buildings and the equipment therein; and oversees the purchase, repair, and maintenance of State Police vehicles.

STATE POLICE

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Training			
State Funds	\$ 120	\$ 1,105	\$ 1,160
Federal Funds	12	. . . .	. . . .
Other Funds	<u>2,379</u>	<u>1,633</u>	<u>1,719</u>
TOTAL	\$ 2,511	\$ 2,738	\$ 2,879

Provides training for State Police personnel, including initial cadet and on-the-job training of enlisted personnel, in-service training of personnel in law enforcement and related subjects, and basic and advanced courses for municipal police.

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Traffic Safety Facilities			
Other Funds	\$ 1,594	\$ 1,485	\$1,550

Examines applicants for motor vehicle drivers licenses by means of oral and actual driving tests for their ability and fitness to safely operate motor vehicles and for knowledge of Vehicle Code requirements.

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Flood Relief and Recovery			
State Funds	\$400	. . . .

During and after the June, 1972 flood, State Police troopers were brought in from all areas of the State to the critically hit flood areas to provide around-the-clock emergency services, direct traffic and maintain security in evacuated areas.

STATE POLICE

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Government Operations	\$14,836	\$20,473	\$21,846
Drug and Alcohol Abuse Control Program	710	. . . .	. . . .
Emergency and Disaster Relief . . . . .	. . . .	400	. . . .
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	362	700	736
Emergency Employment Act	92	144	100
Highway Safety Act . . . . .	. . . .	. . . .	894
Other Funds:			
From Turnpike Commission for Traffic Control	2,788	3,436	3,436
Transfer from Motor License Fund	45,842	55,193	61,933
Training School Fees from Municipalities	7	. . . .	. . . .
Sale of Automobiles	715	1,000	1,000
Transfer from Motor License Fund for Operation and Maintenance of Traffic Safety Facilities	1,066	. . . .	. . . .
Reimbursement for Comptroller Services	4	4	4
TOTAL	<u>\$66,422</u>	<u>\$81,350</u>	<u>\$89,949</u>

STATE POLICE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Estimated	1973-74 Budget
Combat Organized Crime	<u>\$111</u>	<u>\$ 84</u>	<u>\$ 56</u>

Tax Equalization Board

The State Tax Equalization Board determines annually the aggregate market value of assessed taxable real property throughout the Commonwealth for use in determining the amount and allocation of Commonwealth subsidies to school districts, for use in determining State support of public libraries, and in determining certain tax limitations.

TAX EQUALIZATION BOARD

Summary by Appropriations

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Government			
General Government Operations	<u>\$549</u>	<u>\$620</u>	<u>\$615</u>
DEPARTMENT TOTAL	<u>\$549</u>	<u>\$620</u>	<u>\$615</u>

TAX EQUALIZATION BOARD

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
General Government Operations	Intellectual Development and Education	General Administration and Support	192	<u>\$615</u>
		Department Total		<u><u>\$615</u></u>

General Government

Executive and General Administration	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$549	\$620	\$615

Determines the aggregate market value of assessed taxable real property in each political sub-division and school district in the Commonwealth for use in determining Commonwealth subsidies to school districts and public libraries and for determining certain tax limitations.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
General Government Operations	<u>\$549</u>	<u>\$620</u>	<u>\$615</u>

Department of Transportation

The responsibility of the Department of Transportation is to provide for the fast, efficient, and safe movement of people and goods within the Commonwealth through a balanced transportation system. PennDOT was formed July 1, 1970 by an act of the Legislature combining the former Department of Highways with other transportation-related activities in various departments.

PennDOT's activities are financed from the General Fund, Motor License Fund, Lottery Fund, Highway Beautification Fund, and Boating Fund as well as from Federal funds and bond funds. The mass transportation, port and waterway development, and aviation training and air rescue activities presented here represent that segment of the Transportation program funded from the General Fund. The highway and aviation programs, funded from the Motor License Fund, and the free elderly transit program, funded from the Lottery Fund, are discussed in the Special Funds section of this budget document.

DEPARTMENT OF TRANSPORTATION

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
Mass Transportation Operations	\$ 219	\$ 262	\$ 582
Delaware River Navigation Commission	<u>68</u>	<u>94</u>	<u>25</u>
Sub-Total	<u>\$ 287</u>	<u>\$ 356</u>	<u>\$ 607</u>
Grants and Subsidies			
Mass Transportation Assistance	\$33,999	\$42,000	\$42,000
Emergency and Disaster Relief . . . . .	. . . . .	600	. . . . .
Port of Philadelphia	1,000	1,000	1,000
Port of Erie	250	250	250
Civil Air Patrol	<u>30</u>	<u>15</u>	<u>15</u>
Sub-Total	<u>\$35,279</u>	<u>\$43,865</u>	<u>\$43,265</u>
Total State Funds	<u><u>\$35,566</u></u>	<u><u>\$44,221</u></u>	<u><u>\$43,872</u></u>
Federal Funds . . . . .	. . . . .	\$ 193	\$ 133
Other Funds . . . . .	. . . . .	<u>48</u>	<u>33</u>
DEPARTMENT TOTAL	<u><u>\$35,566</u></u>	<u><u>\$44,462</u></u>	<u><u>\$44,038</u></u>

DEPARTMENT OF TRANSPORTATION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Mass Transportation Operations	Transportation and Communication	General Administration and Support	348	\$ 101
		Urban Passenger Transportation—Mass Transit	353	408
		Port Facilities	360	10
		Inter-Urban Passenger Transportation—Mass Transit	367	<u>63</u>
		Appropriation Total		\$ 582
	Delaware River Navigation Commission	Transportation and Communication	Port Facilities	360	$ 25
Appropriation Total				\$ 25
Mass Transportation Assistance	Transportation and Communication	Urban Passenger Transportation—Mass Transit	353	<u>\$42,000</u>
		Appropriation Total		\$42,000
Port of Philadelphia	Transportation and Communication	Port Facilities	360	<u>\$ 1,000</u>
		Appropriation Total		\$ 1,000
Port of Erie	Transportation and Communication	Port Facilities	360	<u>\$ 250</u>
		Appropriation Total		\$ 250
Civil Air Patrol	Transportation and Communication	Inter-Urban Passenger Transportation—Air	369	\$ 13
		Inter-Urban Cargo Transport—Air	376	<u>2</u>
		Appropriation Total		\$ 15
		Department Total		<u>\$43,872</u>

TRANSPORTATION

General Government

		(Dollar Amounts in Thousands)	
Executive and General Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 64	\$ 94	\$101

Provides administrative coordination and support for those activities of the Department of Transportation which are financed through the General Fund.

		(Dollar Amounts in Thousands)	
Mass Transportation and Waterway Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$223	\$262	\$506
Federal Funds . . . . .	. . . .	193	133
Other Funds . . . . .	. . . .	48	33
TOTAL	\$223	\$503	\$672

Provides staff support and study funds for the Department's inter- and intra-city mass transportation functions, port development activities, and the Delaware River Navigation Commission.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Mass Transportation Operations	\$219	\$262	\$582
Delaware River Navigation Commission	68	94	25
Federal Funds:			
Federal Urban Mass Transportation Assistance . . . . .	. . . .	193	133
Other Funds:			
Local Contributions—Transit Studies . . . . .	. . . .	48	33
TOTAL	\$287	\$597	\$773

TRANSPORTATION

Grants and Subsidies

		(Dollar Amounts in Thousands)	
Flood Relief and Recovery	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 600	. . . . .

Provides for emergency transit services in Wilkes-Barre and Harrisburg areas where the June, 1972 flood affected substantial portions of the existing transportation network.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Emergency and Disaster Relief	<u>\$ 600</u>	. . . . .

		(Dollar Amounts in Thousands)	
Mass Transportation Assistance	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$33,999	\$42,000	\$42,000

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Mass Transportation Assistance	<u>\$33,999</u>	<u>\$42,000</u>	<u>\$42,000</u>

TRANSPORTATION

	(Dollar Amounts in Thousands)		
Port Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,250	\$ 1,250	\$ 1,250

Assists in the expansion and improvement of the port facilities of Philadelphia and Erie, thereby stimulating foreign trade profits of Pennsylvania industry while providing jobs at the ports.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Port of Philadelphia	\$1,000	\$ 1,000	\$ 1,000
Port of Erie	250	250	250
TOTAL	<u>\$1,250</u>	<u>\$ 1,250</u>	<u>\$1,250</u>

	(Dollar Amounts in Thousands)		
Aviation Training and Air Rescue	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$30	\$ 15	\$ 15

Pay for instructional aids and other equipment used in local civil air patrol programs.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Civil Air Patrol	<u>\$ 30</u>	<u>\$ 15</u>	<u>\$ 15</u>

Legislature

The General Assembly of Pennsylvania formulates and enacts the public policy of the Commonwealth. Through legislation and resolution, it defines the functions of the State government, provides for revenue for the Commonwealth and appropriates money for the operation of State agencies and other purposes.

The General Assembly is composed of two bodies—the Senate and the House of Representatives. Its sessions begin on the first Tuesday of each year unless otherwise convened by the proclamation of the Governor.

LEGISLATURE

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
	Actual	Available	Budget
General Government			
Senate	\$ 6,076	\$ 7,915	\$ 8,677
House of Representatives	10,433	11,821	13,865
Legislative Reference Bureau	598	960	1,085
Legislative Budget and Finance Committee	207	207	207
Legislative Data Processing Center	670	700	725
Legislative Miscellaneous and Commissions	<u>1,555</u>	<u>1,145</u>	<u>1,166</u>
Total State Funds	<u>\$19,539</u>	<u>\$22,748</u>	<u>\$25,725</u>
Other Funds	<u>\$ 6</u>	<u>\$ 13</u>	<u>\$ 13</u>
DEPARTMENT TOTAL	<u>\$19,545</u>	<u>\$22,761</u>	<u>\$25,738</u>

LEGISLATURE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Legislature*	Direction and Supportive Services	Legislature	32	<u>\$25,725</u>
		Department Total		<u><u>\$25,725</u></u>

* Includes all the Legislative appropriations

General Government

Senate	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$6,076	\$7,915	\$8,677

The Senate performs the duties and functions required of this body of the Legislature by Articles II and III of the Constitution of Pennsylvania.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries			
Fifty Senators	\$ 474	\$ 474	\$ 980
Officers and Employees	420	528	600
Employees of Senate President	55	67	77
Senate Salaried Employees	2,150	\$2,728	3,000
State Share of Retirement and Social Security—Senators	53	.....	.....
Mileage			
Senators, Officers and Employees	115	120	120
Postage			
Chief Clerk and Legislative Journal	30	33	33
Lieutenant Governor	6	6	6
Librarian	4	6	6
Contingent Expenses			
Secretary	50	50	50
Librarian	12	12	12
President	25	25	25
President Pro Tempore	15	15	15
Chief Clerk	30	30	30
Majority Floor Leader	6	6	8
Minority Floor Leader	6	6	8
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—Minority Policy Committee	2	2	2
Administrator—Minority Staff	15	15	20

LEGISLATURE

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Miscellaneous Expenses			
Compensation Commission	\$ 25	. . . .	\$ 20
Incidental Expenses	110	\$ 125	135
Majority Appropriations Committee	200	220	238
Minority Appropriations Committee	200	220	238
Expenses—Senators	478	478	345
Legislative Printing and Expenses	632	714	714
Legislative Printing and Expenses— Recommended Deficiency . . . . .	. . . .	50	. . . .
National Legislative Conference—Expenses	10	10	10
Attending Meetings of the Council of State Governments—Expenses	5	5	5
Special Majority Committee—Expenses	300	300	350
Special Minority Committee—Expenses	300	300	350
State Share of Social Security and Retirement— Majority and Minority Committees	68	. . . .	. . . .
State Share of Social Security and Retirement— Majority Committee . . . . .	. . . .	45	. . . .
State Share of Social Security and Retirement— Minority Committee . . . . .	. . . .	45	. . . .
Standing Committees	250	. . . .	. . . .
Majority—Legislative Management Commission . . . . .	. . . .	625	625
Minority—Legislative Management Commission . . . . .	. . . .	625	625
	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$6,076</u>	<u>\$7,915</u>	<u>\$8,677</u>

House of Representatives	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$10,433	\$11,821	\$13,865

The House of Representatives performs the duties and functions required of this body of the Legislature in Articles II and III of the Constitution of Pennsylvania.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries			
Members' Salaries, Speaker's Extra Compensation	\$ 1,850	\$ 1,850	\$3,845
Officers and Employees	1,322	1,600	1,840
House Salaried Employees	2,329	2,570	2,956
State Share of Retirement and Social Security— Officers, Per Diem and Salaried Employees	375	. . . .	. . . .
Mileage			
Representatives, Officers and Employees	235	240	275
Postage			
Chief Clerk and Legislative Journal	50	100	100

LEGISLATURE

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Source of Funds (continued)			
Contingent Expenses			
Speaker	\$ 15	\$ 15	\$ 20
Chief Clerk	100	100	100
Secretary	25	25	25
Majority Floor Leader	6	6	8
Minority Floor Leader	6	6	8
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—Minority Policy Committee	2	2	2
Administrator for Minority Staff	15	17	20
Miscellaneous Expenses			
Incidental Expenses	300	325	350
Majority Appropriations Committee	200	220	238
Minority Appropriations Committee	200	220	238
Expenses—Representatives	1,705	1,730	1,015
Legislative Printing and Expenses	675	750	800
Legislative Printing and Expenses— Recommended Deficiency . . . . .	. . . . .	50	. . . . .
National Legislative Conference—Expenses	20	20	20
National Legislative Conference in Pennsylvania	25	. . . . .	. . . . .
Meetings of the Council of State Governments—Expenses	5	5	5
Special Majority Committee—Expenses	300	300	350
Special Minority Committee—Expenses	300	300	350
State Share of Retirement and Social Security— Majority Committee	34	45	. . . . .
State Share of Retirement and Social Security— Minority Committee	34	45	. . . . .
Standing Committees	250	. . . . .	. . . . .
Compensation Commission	25	. . . . .	20
Majority—Legislative Management Commission . . . . .	. . . . .	625	625
Minority—Legislative Management Commission . . . . .	. . . . .	625	625
TOTAL	\$10,433	\$11,821	\$13,865

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Legislative Reference Bureau			
State Funds	\$598	\$960	\$1,085

The Legislative Reference Bureau serves as a staff arm of the Legislature. It drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

LEGISLATURE

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries and Expenses	\$518	\$518	\$ 705
Salaries and Expenses—Recommended Deficiency . . . . .	. . . . .	42	. . . . .
Contingent Expenses	10	10	10
Printing of Pamphlet Laws	70	70	70
Printing of Pennsylvania Bulletin and Pennsylvania Code . . . . .	. . . . .	<u>320</u>	<u>300</u>
TOTAL	<u>\$598</u>	<u>\$960</u>	<u>\$1,085</u>

Legislative Budget and Finance Committee	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$207	\$207	\$207

The Legislative Budget and Finance Committee is another staff service for the Legislature. It performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Legislative Budget and Finance Committee	<u>\$207</u>	<u>\$207</u>	<u>\$207</u>

Legislative Data Processing Center	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$670	\$700	\$725
Other Funds	<u>6</u>	<u>13</u>	<u>13</u>
TOTAL	\$676	\$713	\$738

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.

LEGISLATURE

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Legislative Data Processing Committee	\$670	\$700	\$725
Other Funds:			
Reimbursement for Data Processing Services	<u>6</u>	<u>13</u>	<u>13</u>
TOTAL	<u>\$676</u>	<u>\$713</u>	<u>\$738</u>

Legislative Miscellaneous and Commissions	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$1,555	\$1,145	\$1,166

Provides for those permanent commissions and committees which are necessary to provide the legislature with current information, and to maintain liaison with various national, state and local organizations. It further provides for the various study commissions and committees periodically established to investigate and recommend solutions to various problems that arise from time to time.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Joint State Government Commission	\$ 703	\$ 768	\$ 805
Local Government Commission	150	165	182
Surety Bond Premium for Legislative Officers	1	1	. . . .
National Society of State Legislators	1	1	1
Joint Legislative Air and Water Pollution Control Committee	70	90	103
Flags for Servicemen Overseas	20	20	20
Legislative Audit Advisory Commission	35	100	55
Reapportionment Commission	75	. . . .	. . . .
Legislative Program and Performance Audit Committee	<u>500</u>	<u>. . . .</u>	<u>. . . .</u>
TOTAL	<u>\$1,555</u>	<u>\$1,145</u>	<u>\$1,166</u>

Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts—District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revision:

			(Dollar Amounts in Thousands)	
Appropriation	Title	Page in Volume II	1973-74 State Funds	1973-74 Federal Revenue Sharing
Transfer from Federal Revenue Sharing Trust Fund - Reimbursement of County Court Expenses	Reimbursement to Counties for Court Costs . . . . .		. . . . .	<u>\$31,000</u>
<p>This Program Revision will provide increased grants for the purpose of assuming a larger portion of the present county costs of maintaining the judicial system and thereby provide fiscal relief to the counties.</p>				
	DEPARTMENT TOTAL		. . . . .	<u>\$31,000</u>

JUDICIARY

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
General Government			
Supreme Court	\$ 1,483	\$ 1,702	\$ 1,794
Superior Court	804	925	975
Court Administrator	500	500	600
Commonwealth Court	1,008	1,106	1,167
Courts of Common Pleas	9,107	10,007	10,907
Community Courts—District Justices of the Peace	6,116	6,558	6,540
Philadelphia Municipal Court	450	451	522
Philadelphia Traffic Court	116	115	132
Miscellaneous Judiciary	74	. . . .	. . . .
Sub-Total	<u>\$19,658</u>	<u>\$21,364</u>	<u>\$22,637</u>
 Grants and Subsidies			
Reimbursement of County Court Expenses	\$ 8,000	\$17,000	\$17,000
 Total State Funds	<u>\$27,658</u>	<u>\$38,364</u>	<u>\$39,637</u>
 Other Funds	\$ 109	\$ 90	\$31,090
DEPARTMENT TOTAL	<u>\$27,767</u>	<u>\$38,454</u>	<u>\$70,727</u>

JUDICIARY
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Judiciary*	Protection of Persons and Property	State Judicial System	68	<u>\$39,637</u>
		Department Total		<u><u>\$39,637</u></u>

* Includes all the Judiciary appropriations

General Government

Supreme Court	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$1,983	\$2,202	\$2,394
Other Funds	109	90	90
TOTAL	\$2,092	\$2,292	\$2,484

Holds the supreme judicial powers of the Commonwealth. It consists of seven justices, one of whom is the Chief Justice, elected by qualified electors of the Commonwealth for a term of 10 years.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries of Judges	\$ 312	. . . . .	. . . . .
Expenses of Judges	49	. . . . .	. . . . .
Salaries and Expenses—Eastern District	162	. . . . .	. . . . .
Salaries and Expenses—Middle District	24	. . . . .	. . . . .
Salaries and Expenses—Western District	90	. . . . .	. . . . .
Salaries and Expenses of Criers and Tipstaves	399	. . . . .	. . . . .
Salaries and Expenses of State Reporters	88	. . . . .	. . . . .
Fees of Prothonotaries—All Districts	8	. . . . .	. . . . .
Civil Procedural Rules Committee	38	. . . . .	. . . . .
Board of Law Examiners	140	. . . . .	. . . . .
Judicial Inquiry and Review Board	25	. . . . .	. . . . .
Printing and Miscellaneous Expenses	100	. . . . .	. . . . .
Criminal Procedural Rules Committee	38	. . . . .	. . . . .
Court Administrator	500	\$ 500	\$ 600
Minor Court Rules Committee	10	. . . . .	. . . . .
Supreme Court . . . . .	. . . . .	1,702*	1,794*
Other Funds:			
Law Student Fees to State Board of Law Examiners	109	90	90
TOTAL	\$2,092	\$2,292	\$2,484

* Reflects merger of all other appropriations previously included under this source of funds into the appropriation shown.

JUDICIARY

Superior Court	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$804	\$925	\$975

Represents the court of intermediate appeal and its jurisdiction is provided by law. It is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the State for 10 year terms.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Salaries of Judges	\$288	.....	.....
Expenses of Judges	46	.....	.....
Salaries and Expenses of Criers and Tipstaves	345	.....	.....
Dockets, Stationery and Supplies	25	.....	.....
Salaries and Expenses—Philadelphia District	100	.....	.....
Superior Court .....	.....	\$925*	\$975*
TOTAL	<u>\$804</u>	<u>\$925</u>	<u>\$975</u>

Commonwealth Court	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$1,008	\$1,106	\$1,167

Is a court of record of statewide original and appellate jurisdiction. The court has original jurisdiction on all civil actions and proceedings by the Commonwealth or any officer acting in his official capacity and all civil actions and proceedings against the Commonwealth or any officer acting in his official capacity. It is composed of seven judges, of whom one is the President Judge, elected by the qualified electors of the state for 10 year terms.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
Commonwealth Court	<u>\$1,008</u>	<u>\$1,106</u>	<u>\$1,167</u>

* Reflects merger of all other appropriations previously included under this source of funds into the appropriation shown.

JUDICIARY

	(Dollar Amounts in Thousands)		
Courts of Common Pleas	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$9,107	\$10,007	\$10,907

There is one Common Pleas Court for each judicial district having the divisions and number of judges as provided by law. These courts have unlimited original jurisdiction in all cases except as may be otherwise provided by law.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries of Judges	\$8,907	. . . . .	. . . . .
Expenses of Traveling Judges	165	. . . . .	. . . . .
Mileage in Divided Judicial Districts	4	. . . . .	. . . . .
Clerk Hire—Dauphin County	31	. . . . .	. . . . .
Courts of Common Pleas . . . . .	. . . . .	\$10,007*	\$10,907*
TOTAL	<u>\$9,107</u>	<u>\$10,007</u>	<u>\$10,907</u>

	(Dollar Amounts in Thousands)		
Community Courts—District Justices of the Peace	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$6,116	\$6,558	\$6,540

Community Courts may be established or discontinued by a vote of the majority of the electors in a judicial district. After establishment, they replace the justices of the peace, or the Municipal Court and Traffic Court in Philadelphia, in that judicial district. The term of the judges of Community Courts is 10 years.

Where a Community Court has not been established or where one has been discontinued, there is a district justice of the peace. Presently there are no Community Courts but district justices of the peace in each of 588 magisterial districts. The jurisdiction of district justices of the peace is as provided by law and they have a term of 6 years.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Community Courts—District Justices of the Peace	<u>\$6,116</u>	<u>\$6,558</u>	<u>\$6,540</u>

* Amount available and recommended provides for salaries and mileage of Associate Judges previously shown as Miscellaneous Judiciary, and also reflects merger into one appropriation of all other appropriations previously shown under this Source of Funds.

JUDICIARY

	(Dollar Amounts in Thousands)		
Philadelphia Traffic Court and Philadelphia Municipal Court	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$566	\$566	\$654

These courts exist so long as a Community Court is not established. The number of judges is provided by law, for a term of 6 years.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Philadelphia Traffic Court	\$116	\$115	\$132
Philadelphia Municipal Court	450	451	522
TOTAL	<u>\$566</u>	<u>\$566</u>	<u>\$654</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Miscellaneous Judiciary	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$8,074	\$17,000	\$17,000
Other Funds . . . . .	. . . .	. . . .	31,000
TOTAL	<u>\$8,074</u>	<u>\$17,000</u>	<u>\$48,000</u>

Provides reimbursement of costs incurred by counties in the administration and operation of all courts established pursuant to Article V, Section I of the Pennsylvania Constitution. Also in 1971-72 there was included the salaries and mileage of associate judges.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Salaries of Associate Justices	\$ 69 * *
Mileage of Associate Judges	5 * *
Reimbursement of County Court Expenses	8,000	\$17,000	\$17,000
Other Funds:			
Transfer from Revenue Sharing Trust			
Fund—Reimbursement of County			
Court Expenses . . . . .	. . . .	. . . .	31,000
TOTAL	<u>\$8,074</u>	<u>\$17,000</u>	<u>\$48,000</u>

* This appropriation was merged with the recommended appropriation for the Courts of Common Pleas.

GENERAL FUND
General Salary Increase

General Salary Increase	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 407	\$30,000

An amount of thirty million dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be distributed to the various departments based upon the cost of salary and benefit increases granted.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
General Salary Increase	<u>\$ 407</u>	<u>\$30,000</u>

GENERAL FUND

Flood Relief and Recovery

Flood Relief and Recovery	1971-72 Actual	(Dollar Amounts in Thousands)	1973-74 Budget
		1972-73 Available	
State Funds	\$33,629	. . . . .

Provides the Governor with funds to allocate to the various departments of the Commonwealth for their expenses in disaster relief and recovery activities after the flood caused by Tropical Storm Agnes in June, 1972. Of the total \$150 million appropriated for this purpose, the amount shown here remains unallocated at this time.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	1973-74 Budget
		1972-73 Available	
Appropriations:			
Emergency and Disaster Relief—General	<u>\$33,629</u>	. . . . .

GENERAL FUND REVENUE SUMMARY
Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
TAX REVENUE							
Corporate Net Income							
Corporate Net Income	\$ 475,744	\$ 524,000	\$ 544,200	\$ 577,800	\$ 604,700	\$ 635,900	\$ 668,600
Capital Stock & Franchise	209,411	162,700	178,700	179,100	187,100	196,200	205,700
Selective Business							
Gross Receipts	171,987	163,700	173,800	180,900	192,200	204,300	217,100
Utility Property	32,307	33,700	34,800	36,000	37,200	38,400	39,700
Insurance Premiums	49,703	54,300	56,500	59,300	62,600	66,000	69,600
Financial Institutions	56,520	61,500	69,100	74,700	80,300	86,300	92,800
Other	13,901	12,600	12,000	12,900	13,900	15,000	16,200
Total—Corporation Taxes	<u>\$1,009,573</u>	<u>\$1,012,500</u>	<u>\$1,069,100</u>	<u>\$1,120,700</u>	<u>\$1,178,000</u>	<u>\$1,242,100</u>	<u>\$1,309,700</u>
Consumption Taxes							
Education Sales	\$ 987,144	\$1,149,300	\$1,204,500	\$1,276,800	\$1,353,400	\$1,434,600	\$1,520,700
Cigarette	176,015	202,100	216,700	228,800	230,000	231,400	232,600
Malt Beverage	24,397	24,400	24,900	25,400	25,900	26,400	26,900
Liquor	71,433	76,900	75,600	78,200	80,900	83,700	86,600
Total—Consumption Taxes	<u>\$1,258,989</u>	<u>\$1,452,700</u>	<u>\$1,521,700</u>	<u>\$1,609,200</u>	<u>\$1,690,200</u>	<u>\$1,776,100</u>	<u>\$1,866,800</u>
Other Taxes							
Personal Income Tax	\$ 890,662	\$ 981,300	\$1,027,700	\$1,093,100	\$1,162,600	\$1,236,900	\$1,315,900
Realty Transfer	40,502	46,800	45,900	46,800	47,700	48,700	49,700
Inheritance	127,259	130,700	123,800	127,500	131,300	135,200	139,300
Minor and Repealed	575	600	600	600	600	600	600
Total—Other Taxes	<u>\$1,058,998</u>	<u>\$1,159,400</u>	<u>\$1,198,000</u>	<u>\$1,268,000</u>	<u>\$1,342,200</u>	<u>\$1,421,400</u>	<u>\$1,505,500</u>
TOTAL TAX REVENUE	<u>\$3,327,560</u>	<u>\$3,624,600</u>	<u>\$3,788,800</u>	<u>\$3,997,900</u>	<u>\$4,210,400</u>	<u>\$4,439,600</u>	<u>\$4,682,000</u>
NON-TAX REVENUE							
Liquor Store Profits	\$ 52,000	\$ 52,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000	\$ 48,000
Institutional Reimbursements	14,221	10,000	5,000	.....	.....	.....	.....
Licenses, Fees & Miscellaneous							
Licenses and Fees	10,672	13,200	13,100	13,900	14,700	15,500	16,300
Miscellaneous	67,612	58,600	46,100	46,900	47,800	48,700	49,800
Fines, Penalties & Interest							
On Taxes	2,669	2,800	2,800	2,800	2,800	2,800	2,800
Other	3,789	4,200	4,400	4,600	4,800	5,000	5,200
TOTAL NON-TAX REVENUES	<u>\$ 150,963</u>	<u>\$ 140,800</u>	<u>\$ 119,400</u>	<u>\$ 116,200</u>	<u>\$ 118,100</u>	<u>\$ 120,000</u>	<u>\$ 122,100</u>
GENERAL FUND TOTAL	<u>\$3,478,523</u>	<u>\$3,765,400</u>	<u>\$3,908,200</u>	<u>\$4,114,100</u>	<u>\$4,328,500</u>	<u>\$4,559,600</u>	<u>\$4,804,100</u>

ADJUSTMENTS TO REVENUE ESTIMATE

On October 5, 1972 the Secretary of Revenue submitted an official estimate for the 1972-73 fiscal year of \$3,751,100,000.

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

	(Dollar Amounts in Thousands)		
	1972-73 Official Estimate	Adjustments	1972-73 Revised Estimate
TAX REVENUE			
Corporation Taxes			
Corporate Net Income	\$ 548,700	\$-24,700	\$ 524,000
Capital Stock & Franchise	173,200	-10,500	162,700
Selective Business			
Gross Receipts	163,700	. . . .	163,700
Utility Property	33,700	. . . .	33,700
Insurance Premiums	54,300	. . . .	54,300
Financial Institutions	61,500	. . . .	61,500
Other	14,400	-1,800	12,600
Total—Corporation Taxes	\$1,049,500	\$-37,000	\$1,012,500
Consumption Taxes			
Education Sales	\$1,056,700	\$ 92,600	\$1,149,300
Cigarette	207,800	-5,700	202,100
Malt Beverage	25,100	-700	24,400
Liquor	75,800	1,100	76,900
Total—Consumption Taxes	\$1,365,400	\$ 87,300	\$1,452,700
Other Taxes			
Personal Income Tax	\$1,037,600	\$-56,300	\$ 981,300
Realty Transfer	41,900	4,900	46,800
Inheritance	116,300	14,400	130,700
Minor and Repealed	600	. . . .	600
Total—Other Taxes	\$1,196,400	\$-37,000	\$1,159,400
TOTAL TAX REVENUE	\$3,611,300	\$ 13,300	\$3,624,600
NON-TAX REVENUE			
Liquor Store Profits	\$ 52,000	. . . .	\$ 52,000
Institutional Reimbursements	10,000	. . . .	10,000
Licenses, Fees & Miscellaneous			
Licenses and Fees	12,200	\$ 1,000	13,200
Miscellaneous	58,600	. . . .	58,600
Fines, Penalties & Interest			
On Taxes	2,800	. . . .	2,800
Other	4,200	. . . .	4,200
TOTAL NON-TAX REVENUES	\$ 139,800	\$ 1,000	\$ 140,800
GENERAL FUND TOTAL	\$3,751,100	\$ 14,300	\$3,765,400

Corporate Net Income Tax

Actual	Estimated
1966-67 \$242,131,045	1972-73 \$524,000,000
1967-68 268,700,468	1973-74 544,200,000
1968-69 281,314,962	1974-75 577,800,000
1969-70 525,966,812	1975-76 604,700,000
1970-71 426,890,680	1976-77 635,900,000
1971-72 475,743,911	1977-78 668,600,000

The Corporate Net Income Tax is paid by all domestic and foreign corporations having capital-stock, by joint-stock associations and by limited partnerships for the privilege of doing business in Pennsylvania and is levied on the taxable income as returned to and ascertained by the Federal government. When the entire business of any corporation is not transacted within this Commonwealth, the taxable income in Pennsylvania is determined by an allocation formula.

The significant changes as a result of the Tax Reform Code of 1971 are that all insurance companies are exempted from the tax, the deduction of the Pennsylvania Corporate Net Income Tax is no longer allowed and must be added to Pennsylvania net taxable income and tax preference items defined in Section 57 of the Internal Revenue Code are added to net taxable income. In addition, new allocation and apportionment provisions which essentially adopt the Uniform Division of Income for Tax Purposes Act are enacted. These new provisions are effective for the taxable year 1971.

However, additional changes effective as a result of amending the Tax Reform Code of 1971 are that "depletion" is eliminated as a tax preference item, effective July 1, 1972, and the rate of tax is reduced from twelve per cent to eleven per cent. This rate change provision is effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year for companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and for each year thereafter.

The tax was first enacted in 1935 as an emergency tax. It was continued every two years at various rates and now is permanent. A 1951 act required a 50 per cent prepayment of the current and subsequent year's corporate net income tax. An additional 30 per cent prepayment was enacted in 1961, and an additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent. In addition, the 1970 amendment eliminated the options previously allowed to determine the base for prepayment. Thus, all corporations affected were required to transmit annually tentative reports together with the prepayment on the current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. These tentative reports and tax payments are due four months after the beginning of the current year. The remaining portion of the tax due is to be reported and paid within 105 days after the close of the calendar or fiscal year. Act 142 of the 1971 session provides for an alternative method of computing the tentative payment, based upon 90% of taxable income received or accrued during the first three months of the current calendar or fiscal year annualized.

The rate was increased from six to seven per cent for taxable years 1967 and 1968, and from seven to seven and one-half per cent for the taxable year 1969. Subsequently, the rate for the taxable year 1969 and later tax years was changed from seven and one-half to twelve per cent. The Tax Reform Code of 1971 was amended to reduce the rate from twelve per cent to eleven per cent effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year filing companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and each tax year thereafter.

The estimate for fiscal 1972-73 is \$524.0 million. We anticipate receiving \$544.2 million from this source in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Capital Stock and Franchise Tax

Actual	Estimated
1966-67 : \$ 71,135,102	1972-73 \$162,700,000
1967-68 85,163,949	1973-74 178,700,000
1968-69 92,755,843	1974-75 179,100,000
1969-70 118,053,724	1975-76 187,100,000
1970-71 189,347,879	1976-77 196,200,000
1971-72 209,410,745	1977-78 205,700,000

The Capital Stock and Franchise Taxes are levied at the rate of ten mills on the actual value of capital stock allocable to Pennsylvania corporations, joint-stock associations, and limited partnerships.

The significant changes as a result of the tax Reform Code of 1971 are that all insurance companies are exempted from these taxes, the statutory provisions relating to the manufacturing, processing and research and development exemptions was repealed, the rate of tax was increased from seven to ten mills and the allocation and apportionment provisions for the Corporate Net Income Tax now apply for computing the Capital Stock and Franchise Taxes. These new provisions are effective for the taxable year 1971. The optional allocation formula for capital stock taxes is still in effect. An exemption is provided for pollution control devices effective for taxable years beginning in 1971.

However, an additional change effected by an amendment to the Tax Reform Code of 1971 restores the manufacturing, processing, and research and development exemptions. The effective date for these allowable exemptions begins with the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year for companies whose fiscal year filing periods begin in calendar year 1972 and end in calendar year 1973 and for each year thereafter.

An 80 per cent prepayment requirement for both taxes was enacted in 1956. An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for both taxes. In addition, the 1970 amendment eliminated the options previously allowed to determine the base for prepayment. Thus, all firms subject to the taxes were required to transmit annually tentative reports together with their prepayment computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. These tentative reports and tax payments are due four months after the beginning of the current taxable year. The remaining tax payments must be paid within 105 days following the close of the taxable year. However, Act 142 of the 1971 session restored the alternative method of computing the tentative payment at the 90% rate.

The rate for both taxes was increased from 5 to 6 mills effective January 1, 1967. Beginning with taxable year 1969 the rate for the two taxes was increased from six to seven mills. For the taxable year 1971 and thereafter the rate for both taxes was increased from seven to ten mills. Distilling companies were previously taxed at a ten-mill rate on the value of their capital stock employed within the State, but beginning in 1970 distilling companies became subject to the same rate as other corporations.

Our estimate for the Capital Stock and Franchise Taxes for fiscal 1972-73 is \$162.7 million. For fiscal 1973-74 we expect to receive \$178.7 million.

GENERAL FUND REVENUE SOURCES

Utility Gross Receipts Tax

Actual	Estimated
1966-67 \$ 30,451,659	1972-73 \$163,700,000
1967-68 47,676,853	1973-74 173,800,000
1968-69 47,330,099	1974-75 180,900,000
1969-70 108,194,708	1975-76 192,200,000
1970-71 98,713,375	1976-77 204,300,000
1971-72 171,987,372	1977-78 217,100,000

The Utility Gross Receipts Tax is levied on the gross receipts from business transacted within Pennsylvania by specified utilities owned, operated, or leased by corporations, associations or individuals. The tax rate is forty-five mills for all utilities except motor transportation companies which are taxed at the rate of eight mills. The permanent tax rate on non-motor transportation companies was increased from fourteen to twenty mills, effective July 1, 1967. A temporary rate rise from twenty to forty-five mills was enacted for the period January 1, 1970 to September 1, 1971. Sales of gas by municipally owned or operated utilities from business done inside the limits of the municipality are exempted.

The significant changes as a result of the Tax Reform Code of 1971 are that the temporary rate of forty-five mills was made permanent for the entire taxable year 1971 and taxable years thereafter and the prepayment requirement for this tax was changed. Companies are allowed to compute their tax prepayment by applying a rate of twenty-nine and one third mills to the previous year's tax base or by applying a rate of one hundred and seventeen and one-third mills to their taxable gross receipts for the first three months of the current calendar year. These provisions are effective for the taxable year 1971. The tentative rate is then increased to 90% on any business conducted in the calendar year 1972 and each year thereafter. However, Act 142 of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

All firms, except municipally owned or operated public utilities and motor transportation companies, are required to transmit annually tentative reports, together with prepayment of current year's tax. The reports and prepayments must be submitted by April 30 of each year while the remaining amount due must be paid by April 15 of the following year.

The Utility Gross Receipts Tax is expected to produce \$163.7 million in fiscal 1972-73 and \$173.8 million in fiscal 1973-74.

Utility Property Tax

Actual	Estimated
(No collections of Utility Property Tax Prior to 1969-70.)	1972-73 \$33,700,000 1973-74 34,800,000 1974-75 36,000,000 1975-76 37,200,000 1976-77 38,400,000 1977-78 39,700,000
1969-70 \$29,359,625	
1970-71 30,840,343	
1971-72 32,307,253	

The tax on Real Property of Utilities enacted during the 1970 legislative session is levied, at a rate of 30 mills on the "State Taxable Value" of utility realty belonging to a firm or other entity (1) furnishing utility service and (2) regulated by the Pennsylvania Public Utility Commission or similar regulatory body. The "State Taxable Value" is defined as the cost of utility realty, less reserves for depreciation or depletion as shown by the books of account of the utility. Excluded from "utility realty" for purposes of this tax are the following: (1) Easements, (2) Railroad rights of way, (3) Machinery and equipment, etc., and (4) Realty subject to local real estate taxation under any law in effect on April 23, 1968.

A 1970 amendment exempted from the Utility Property tax any public utility furnishing utility sewage services.

A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

We expect to receive \$33.7 million in fiscal 1972-73 from Utility Property Tax and \$34.8 million in fiscal 1973-74.

Insurance Premiums Tax

Actual	Estimated
1966-67 \$28,543,296	1972-73 \$54,300,000
1967-68 30,011,074	1973-74 56,500,000
1968-69 32,203,672	1974-75 59,300,000
1969-70 39,413,558	1975-76 62,600,000
1970-71 40,986,729	1976-77 66,000,000
1971-72 49,702,517	1977-78 69,600,000

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

The Tax Reform Code of 1971 extended the tax to all domestic insurance companies except purely mutual beneficial associations and non-profit hospital and medical associations. However, those companies not subject to the tax prior to 1971 pay at the rate of one per cent on taxable gross premiums for the year 1971 and at the rate of two per cent for each year thereafter.

On foreign companies, the tax is based on the amount of business transacted in Pennsylvania. Receipts from the tax on foreign fire insurance and foreign casualty companies are not deposited in the General Fund, but are distributed for the benefit of local volunteer and paid fire companies and local police retirement systems. The portion of the tax in excess of two per cent due from retaliatory provisions with other states plus an amount for administration of the tax is, however, deposited in the General Fund as general revenue. That portion of the tax not deposited in the General Fund is not included in the estimate.

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

An 80 per cent prepayment requirement for life and limited life insurance companies, both foreign and domestic, was enacted in 1961.

An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for such companies. In addition, the 1970 amendment eliminated the option of using taxable gross premiums for the first three months of the current calendar year to determine the base for prepayment. Thus, companies were required to transmit annually tentative reports, together with prepayment of current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. The reports and prepayments must be submitted by April 30 of each year while the remaining amount due must be paid by April 15 of the following year. Act 142 of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

Receipts from the Insurance Premiums Tax are expected to amount to \$54.3 million in fiscal 1972-73 and \$56.5 million in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Financial Institutions Tax

Actual		Estimated
1966-67	\$18,409,613	1972-73 \$61,500,000
1967-68	26,484,155	1973-74 69,100,000
1968-69	25,458,162	1974-75 74,700,000
1969-70	35,634,803	1975-76 80,300,000
1970-71	44,212,506	1976-77 86,300,000
1971-72	56,520,000	1977-78 92,800,000

The Bank Shares Tax is levied at the rate of fifteen mills on the actual value of shares of State and National Banks, title insurance and trust companies located within the Commonwealth.

Actual value, as used in computing this tax, is ascertained by adding the amount of capital stock paid in and the amount of surplus and undivided profits, and dividing the result by the number of shares. Each institution functions on a self-assessing basis and may pay the tax from general funds or collect the amount from its shareholders. The date of ascertainment of the value of shares of capital stock is January 1.

The rate was increased from eight to ten mills effective for the calendar year 1967. Effective for calendar year 1969, the rate was increased from ten to thirteen mills. The Tax Reform Code of 1971 increased the rate from thirteen to fifteen mills effective for the taxable year 1971 and thereafter.

Taxes on bank shares are subject to a prepayment requirement. An 80% prepayment of the tax for the current year is due by April 15 of the current year. The balance is due by April 15 of the following year.

An excise tax of eleven and one-half per cent is levied on net earnings or income of mutual thrift institutions. The tax rate was increased from six to seven and one-half per cent for taxable years 1967 and thereafter. Beginning with calendar 1969 the tax rate was increased from seven and one-half to eleven and one-half per cent.

Taxes on mutual thrift institutions were subject to an 80 per cent prepayment requirement enacted in 1964. An additional 10 per cent prepayment was enacted in 1970 increasing the prepayment requirement to 90 per cent for such institutions. In addition, the 1970 amendment changed the method for determining the base for prepayment. Thus, such institutions were required to transmit annually tentative reports, together with prepayment of current year's tax computed by applying the current rate of tax to 90 per cent of the tax base for the immediate prior year. Tentative reports are due and tax prepayment payable by April 30 of the current calendar year, with the remaining amount due payable by April 15 of the next year. Act 142, of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

In fiscal 1972-73 we expect to receive \$61.5 million from Financial Institutions Taxes and \$69.1 million in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Other Selective Business Taxes

Actual		Estimated	
1966-67	\$ 8,186,596	1972-73	\$12,600,000
1967-68	8,603,621	1973-74	12,000,000
1968-69	10,899,237	1974-75	12,900,000
1969-70	11,914,911	1975-76	13,900,000
1970-71	11,953,022	1976-77	15,000,000
1971-72	13,900,517	1977-78	16,200,000

Of the taxes in this category, one of the most productive sources of revenue is the Corporation Income Tax. It is levied on corporations which own property or carry on business activities in Pennsylvania and are not subject to the Corporate Net Income Tax. The tax rate was increased from six to seven per cent for the taxable years 1967 and 1968 and from seven to seven and one-half per cent for taxable 1969. However, the rate for taxable 1969 and subsequent taxable years was raised from seven and one-half to twelve per cent by legislative amendment approved December 31, 1969. The tax is based on net income allocable to Pennsylvania and, like other business taxes, required an 80 per cent prepayment. An additional 10 per cent prepayment was enacted in 1970, increasing the prepayment requirement to 90 per cent. The Tax Reform Code of 1971 reduces the Corporation Income Tax rate from twelve per cent to eleven per cent effective for the last six months of calendar year 1972 for calendar year filing companies and for the second six months of the fiscal year filing companies whose fiscal year filing periods begin in calendar year 1972 and ends in calendar year 1973 and each year thereafter.

Other Selective Business Taxes include: Corporation Excise Tax-Foreign-Act of July 25, 1963, P.L. 560 and 564; Loans Tax-Domestic and Foreign-Act of June 22, 1935, P.L. 414 as amended; Electric Cooperative Corporations Tax-Act of June 21, 1937, P.L. 1969; Agricultural Cooperative Associations CNI Tax-Act of May 23, 1945, P.L. 893; Gross Receipts-Private Banks-Act of May 16, 1861, P.L. 708 as amended; Boxing and Wrestling Exhibits Tax-Act of June 14, 1923, P.L. 710; and Corporation Income Tax-Act of August 24, 1951, P.L. 1417 as amended.

Receipts from Other Selective Business Taxes are expected to amount to \$12.6 million in fiscal 1972-73 and \$12.0 million in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Education Sales and Use Tax

Actual	Estimated
1966-67\$ 643,828,644	1972-73 .....\$1,149,300,000
1967-68 743,426,081	1973-74 1,204,500,000
1968-69 900,723,524	1974-75 1,276,800,000
1969-70 958,832,079	1975-76 1,353,400,000
1970-71 1,015,198,236	1976-77 1,434,600,000
1971-72 987,144,316	1977-78 1,520,700,000

The Education Sales and Use Tax is levied on the sale, use, storage, rental or consumption of personal property and certain services and upon the occupancy of hotel rooms. Take-home food and ordinary clothing are exempted. The present tax rate of six per cent based on a bracket system became effective January 1, 1968, and at the same time, the fifty-cent restaurant meal exemption was reduced to ten-cents.

As a result of the Tax Reform Code of 1971, items formerly taxable, but now exempt beginning July 1, 1971, are repair, alteration, dry cleaning, cleaning, etc. of wearing apparel, including shoes, residential use of steam, gas fuel oil, electricity and intrastate telephone and telegraph services, household supplies purchased at retail stores, and non-prescription medicines, drugs and medical supplies. In addition various sales, services and incidents of use which were exempt became taxable effective March 4, 1971. Among these are, the printing and imprinting of mail order catalogs and direct mail advertising materials, and rail transportation equipment for movement of personal property. A further amendment restored the exemption to the sale at retail or use of motion picture film and mail order catalogs and direct mail advertising literature or materials.

Vendors who collect \$600 or more in a calendar quarter are required to remit collections monthly within 45 days of the last day of the collection month, with the exception of April and May collections which are due 20 days after the end of the month. Those collecting more than \$75 annually but less than \$600 in a calendar quarter report quarterly and transmit collections within 30 days of the end of the collection quarter, except for the second calendar quarter when the vendor is required to file single returns for the months of April and May on or before the 15th day of June next following. The remainder is due by the end of July next following. Vendors collecting less than \$75 annually are required to remit on a semi-annual basis by February 20 and August 20, or in certain instances are required to remit an annual return by April 15.

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

The Education Sales Tax is expected to produce \$1,149.3 million in fiscal 1972-73 and \$1,204.5 million in fiscal 1973-74.

Cigarette Tax

Actual		Estimated	
1966-67	\$ 98,707,210	1972-73	\$202,100,000
1967-68	147,737,174	1973-74	216,700,000
1968-69	169,575,794	1974-75	228,800,000
1969-70	180,630,665	1975-76	230,000,000
1970-71	187,980,617	1976-77	231,400,000
1971-72	176,015,358	1977-78	232,600,000

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

On October 13, 1967, the permanent tax rate was increased to thirteen cents per package of 20 cigarettes. At the same time, the one cent per package previously levied to finance the bonds issued for Korean Veterans' bonus was deleted. Effective January 15, 1970, the rate per package of 20 cigarettes was increased from thirteen to eighteen cents.

Cigarette Tax revenues are expected to amount to \$202.1 million in fiscal 1972-73 and to \$216.7 million in fiscal 1973-74. It should be noted that revenues in 1970-71 represent the 86% remaining after transfer of 14% of tax collections to Non-Public Elementary and Secondary Education Fund which was in effect for most of that year. The revenues for 1971-72 has 23% of the first eleven months transferred to the Parent Reimbursement Fund.

Recent legislation (Act No. 204, September 22, 1972) reduced the amount to be transferred to the Parent Reimbursement Fund to 10% of the cigarette tax collections with an effective date of July 1, 1972.

GENERAL FUND REVENUE SOURCES

Malt Beverage Tax

Actual		Estimated	
1966-67	\$21,592,102	1972-73	\$24,400,000
1967-68	20,601,039	1973-74	24,900,000
1968-69	21,469,905	1974-75	25,400,000
1969-70	22,596,180	1975-76	25,900,000
1970-71	23,414,740	1976-77	26,400,000
1971-72	24,397,332	1977-78	26,900,000

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

The Tax rate is two-thirds cent per half pint, one-cent per pint and \$2.48 per barrel. The tax is paid monthly by the various manufacturers directly to the Department of Revenue.

The estimated revenues from the Malt Beverage Tax for fiscal 1972-73 are \$24.4 million and \$24.9 million in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Liquor Tax Revenue

Actual		Estimated	
1966-67	\$46,752,189	1972-73	\$76,900,000
1967-68	53,044,260	1973-74	75,600,000
1968-69	60,156,199	1974-75	78,200,000
1969-70	65,662,516	1975-76	80,900,000
1970-71	68,229,148	1976-77	83,700,000
1971-72	71,433,122	1977-78	86,600,000

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

In fiscal 1972-73 receipts from the Liquor Tax should approximate \$76.9 million and \$75.6 million in fiscal 1973-74.

GENERAL FUND REVENUE SOURCES

Personal Income Tax

Actual	Estimated
(No collections of Personal Income Tax prior to 1971.)	1972-73 \$ 981,300,000
	1973-74 1,027,700,000
	1974-75 1,093,100,000
	1975-76 1,162,600,000
	1976-77 1,236,900,000
1971-72 \$ 890,662,496	1977-78 1,315,900,000

The Tax Reform Act of 1971 enacted a Personal Income Tax, Effective on tax years ending after December 31, 1970, the Personal Income Tax was paid on taxable income by all residents, and resident trusts and estates and on "income derived from Pennsylvania" by non-residents, and non-resident trusts and estates. The tax was levied at a 3.5% rate, bearing upon "taxable income" as defined by the Internal Revenue Code.

The actual withholding rate was accelerated to 5.2% in order to collect twelve months revenue in an eight month period. Also, there were two special credit allowances: (1) a credit equal to 30% of so-called local "nuisance" taxes and (2) a "vanishing" tax credit, graduated for taxpayers who "by reason of poverty, age, disability or infirmity were in need of special tax relief."

However, on June 24, 1971, that original Personal Income Tax law, as such was declared unconstitutional by the Pennsylvania Supreme Court and collections were halted.

On August 31, 1971 a revised Personal Income Tax was signed into law, Act No. 93, imposing a flat rate of tax, at 2.3%, effective June 1, 1971, upon the gross income of all resident individuals, estates and trusts and non-resident individuals, estates and trusts having income derived from Pennsylvania.

Credits for prepaid or withheld taxes and income taxes paid to other jurisdictions are standard. Payments made under the previous law are also allowed as a credit.

For those individuals with taxable incomes, other than wages subject to withholding, over \$1,000, a declaration and partial payment of the estimated tax are required similar to those mandated by federal law. Payments may be made annually, April 15 for calendar-year taxpayers, twice yearly, three times yearly, or four times yearly, with special provisions for farm income with the reporting frequency dependent upon size of estimated income.

Withholding was effective October 1, 1971, and provision was made for remittance to the State by employers on a quarterly, monthly, and semi-monthly basis. The size of collections remitted determines the frequency.

Personal Income Tax receipt of \$890.7 million for fiscal 1971-72 is the total of all collections under the old tax declared unconstitutional and collections under the revised tax. \$147,709,474 was collected under the unconstitutional tax in fiscal 1970-71 and all but \$12,642,166 had been transmitted to Treasury in that fiscal year. Thus the indicated amounts in the budget for fiscal years 1970-71 and 1971-72 reflect adjustments to the actual revenues of those two years respectively which are necessary to show the amounts that may lawfully be appropriated against. The Personal Income Tax is expected to produce \$981.3 million in the 1972-73 fiscal year.

GENERAL FUND REVENUE SOURCES

Realty Transfer Tax

Actual		Estimated
1966-67	\$23,775,834	1972-73 \$46,800,000
1967-68	27,430,391	1973-74 45,900,000
1968-69	30,699,824	1974-75 46,800,000
1969-70	30,113,919	1975-76 47,700,000
1970-71	32,691,297	1976-77 48,700,000
1971-72	40,502,147	1977-78 49,700,000

The Realty Transfer Tax is levied at the rate of one per cent of the value of the property transferred as represented by deed, instrument or other writing. The tax is paid through the purchase of stamps which are affixed to the legal document presented for recording.

Realty Transfer Tax Receipts are expected to be \$46.8 million in fiscal 1972-73. We expect a decrease in revenues from this source in fiscal 1973-74 with receipts amounting to \$45.9 million.

GENERAL FUND REVENUE SOURCES

Inheritance Tax

Actual		Estimated
1966-67	\$ 62,965,757	1972-73 \$130,700,000
1967-68	76,022,673	1973-74 123,800,000
1968-69	99,054,292	1974-75 127,500,000
1969-70	98,839,502	1975-76 131,300,000
1970-71	110,810,834	1976-77 135,200,000
1971-72	127,259,239	1977-78 139,300,000

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

Taxes are required to be collected for the State by counties within 9 months after the death of a person whose property is being transferred. The time limit for filing returns was reduced from 15 to 9 months by Act No. 15, effective June 17, 1971.

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

After adjusting fiscal 1971-72 receipts downward for extraordinary transfers, allowing for a growth of approximately three per cent and allowing for a reduction in the final payment due date from 15 months to 9 months after death, we anticipate collections from this source will amount to \$130.7 million in fiscal 1972-73 and \$123.8 million in fiscal 1973-74. (The six months overlap is expected to occur April 1972 through September 1972 due to the passage date of the bill affecting the final payment due date.)

GENERAL FUND REVENUE SOURCES

Minor and Repealed Taxes

Actual		Estimated	
1966-67	\$517,664	1972-73	\$600,000
1967-68	553,545	1973-74	600,000
1968-69	552,947	1974-75	600,000
1969-70	503,926	1975-76	600,000
1970-71	509,531	1976-77	600,000
1971-72	574,588	1977-78	600,000

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.

Spirituous and Vinous Liquors Tax-Acts of December 5, 1933, P.L. 38 (Sp. Sess.) and December 22, 1933, P.L. 91 (Sp. Sess.)

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

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

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

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

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

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

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

Receipts from Minor and Repealed Taxes are relatively small and vary only slightly from year to year. For fiscal 1972-73 and also for fiscal 1973-74 we estimate these revenues at \$600,000.

GENERAL FUND REVENUE SOURCES

Liquor Store Profits

Actual		Estimated	
1966-67	\$46,000,000	1972-73	\$52,000,000
1967-68	50,700,000	1973-74	48,000,000
1968-69	50,000,000	1974-75	48,000,000
1969-70	50,000,000	1975-76	48,000,000
1970-71	50,000,000	1976-77	48,000,000
1971-72	52,000,000	1977-78	48,000,000

Liquor Store Profits represent the amount of profit from the operation of State Liquor Stores less sufficient deductions for reserve and inventory. This amount is transferred to the General Fund from the State Stores Fund to be used for general appropriation purposes.

Liquor Store Profits are estimated by the Liquor Control Board \$52.0 million for fiscal 1972-73 and at \$48.0 million in fiscal 1973-74. The reduction in profits in later fiscal years is due to anticipated increased operating costs.

GENERAL FUND REVENUE SOURCES

Institutional Reimbursements

Actual		Estimated	
1966-67	\$43,054,472	1972-73	\$10,000,000
1967-68	43,974,066	1973-74	5,000,000
1968-69	40,712,174	1974-75	
1969-70	38,782,378	1975-76	
1970-71		1976-77	
1971-72	14,220,852	1977-78	

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

During 1970-71 all Institutional Reimbursements were treated as augmentations to the institutions from which they were earned.

Institutional Reimbursements will continue to be treated as augmentations with the exceptions of the Correctional Institutions, Youth Development Centers and Forestry Camps which will be treated as revenues. Legislation has passed to reduce the counties' liabilities for persons committed to these institutions by the courts of their counties to 75% during 1971-72, 50% during 1972-73, 25% during 1973-74, and no liability thereafter. Total liability for all counties of the Commonwealth is estimated at \$20,000,000 in fiscal year 1971-72; thus the estimates of revenue are \$10,000,000 in 1972-73 and \$5,000,000 in 1973-74 based upon Act No. 47, signed by the Governor, March 23, 1972.

GENERAL FUND REVENUE SOURCES

Licenses, Fees and Miscellaneous Revenue

Actual	Estimated
1966-67 \$34,322,683	1972-73 \$71,800,000
1967-68 44,435,491	1973-74 59,200,000
1968-69 30,264,399	1974-75 60,800,000
1969-70 36,046,018	1975-76 62,500,000
1970-71 45,997,710	1976-77 64,200,000
1971-72 78,284,067	1977-78 66,100,000

Licenses and Fees includes collections by State Agencies which are not specifically required by law to be placed in special funds to support a specific purpose. Although amounts obtained from an individual class of license very often are sufficient only to cover regulatory costs, any additional money is available for general purposes. Certain licenses and fees are required in a multitude of laws designed to protect the public from indiscriminate and unsafe practices. Those which bring the largest amounts of revenue into the General Fund are Dog Licenses, Public Utility Assessment Fees, Insurance Licenses and Fees, Vital Statistics Fees, Professional License Fees and Cigarette License Fees.

The Miscellaneous category includes all other income to be used for general appropriation purposes in the General Fund except monies which are given to the State by individuals, or are provided by law to be used for a specific purpose only. Included in miscellaneous income are monies from such sources as escheats, sale of forest products, sale or rent of Commonwealth property, and interest on securities and deposits. Also included are transfers from other special funds.

Collections from Licenses, Fees and Miscellaneous are estimated at \$71.8 million in fiscal 1972-73. Transfers included in this estimate are: from the Banking Department, \$0.1 million; Harness Racing, \$6.1 million; Horse Racing, \$13.1 million; Korean Conflict Veteran's Compensation Sinking Fund, \$7.0 million; Non-Public Elementary and Secondary Education Fund, \$10.0 million; and a \$1.0 million repayment transfer from the Lottery Fund.

For fiscal 1973-74 collections will total \$37.5 million from these sources. Total transfers from Special Funds are expected to be \$21.7 million. Included in this estimate are, transfers from the State Harness Racing Fund and the State Horse Racing Fund of \$7.9 million and \$13.8 million respectively.

GENERAL FUND REVENUE SOURCES

Fines, Penalties and Interest

Actual		Estimated	
1966-67	\$3,476,280	1972-73	\$7,000,000
1967-68	3,863,278	1973-74	7,200,000
1968-69	4,519,933	1974-75	7,400,000
1969-70	4,656,744	1975-76	7,600,000
1970-71	6,361,605	1976-77	7,800,000
1971-72	6,457,494	1977-78	8,000,000

This source includes all penalties and interest collected in the enforcement of tax regulations. The largest portion is from corporation taxes, penalties and interest. Also included are fines and penalties other than those used to enforce tax regulations and those not required by law to be placed into a special fund for a specific purpose. Most of these fines and penalties collected by the various departments are an integral part of enforcement of the laws providing for licenses and fees. By far the largest segment of the amounts received are fines for violations of the Vehicle Code.

It is estimated that \$7.0 million will be received in fiscal 1972-73 and \$7.2 million in fiscal 1973-74 from Fines, Penalties and Interest.

GENERAL FUND REVENUE DETAIL

The following is a detailed list of all General Fund revenues available for general appropriation. This listing does not include special restricted receipts and receipts augmenting appropriations.

	1972-73 Estimated	1973-74 Estimated
TAX REVENUE		
Corporate Net Income Tax	\$ 524,000,000	\$ 544,200,000
Capital Stock and Franchise Taxes		
Capital Stock Taxes-Domestic	\$ 93,100,000	\$ 102,300,000
Franchise Taxes-Foreign	69,600,000	76,400,000
Total	<u>\$ 162,700,000</u>	<u>\$ 178,700,000</u>
Utility Gross Receipts Tax		
Telephone and Telegraph	\$ 38,900,000	\$ 41,300,000
Electric, Hydroelectric and Water Power	93,900,000	99,600,000
Transportation	3,400,000	3,600,000
Motor Transportation	400,000	500,000
Gas	27,100,000	28,800,000
Total	<u>\$ 163,700,000</u>	<u>\$ 173,800,000</u>
Utility Property Tax	\$ 33,700,000	\$ 34,800,000
Insurance Premiums Tax		
Domestic Casualty	\$ 5,367,000	\$ 5,584,000
Domestic Fire	4,254,000	4,426,000
Domestic Life and Previously Exempted Lines	4,393,000	4,571,000
Unauthorized Insurance	32,000	34,000
Foreign Life	38,088,000	39,630,000
Foreign Excess Casualty	1,206,000	1,255,000
Foreign Marine	137,000	143,000
Foreign Excess Fire	372,000	387,000
Excess Insurance Brokers	401,000	418,000
Title Insurance	50,000	52,000
Total	<u>\$ 54,300,000</u>	<u>\$ 56,500,000</u>
Financial Institutions Taxes		
Trust Companies	\$ 13,850,000	\$ 15,560,000
State Banks	2,320,000	2,610,000
National Banks	33,490,000	37,620,000
State Mutual Thrift Institutions	6,720,000	7,550,000
Federal Mutual Thrift Institutions	5,120,000	5,760,000
Total	<u>\$ 61,500,000</u>	<u>\$ 69,100,000</u>

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Other Selective Business Taxes		
Excise-Domestic	\$ 1,041,000	. . . . .
Excise-Foreign	3,500,000	\$ 3,642,000
Corporate Loans-Domestic	3,255,000	3,388,000
Corporate Loans-Foreign	231,000	239,000
Tax on Electric Cooperative Corporations	9,000	10,000
Corporate Net Income Tax on Agricultural Cooperative Association	66,000	68,000
Corporation Income	4,414,000	4,567,000
Gross Receipts-Private Bankers	10,000	10,000
Gross Receipts-Boxing and Wrestling Exhibitions	<u>74,000</u>	<u>76,000</u>
Total	<u>\$ 12,600,000</u>	<u>\$ 12,000,000</u>
Education Sales and Use Tax	\$1,149,300,000	\$1,204,500,000
Cigarette Tax	\$ 202,100,000	\$ 216,700,000
Malt Beverage Tax	\$ 24,400,000	\$ 24,900,000
Liquor Tax	\$ 76,900,000	\$ 75,600,000
Personal Income Tax	\$ 981,300,000	\$1,027,700,000
Realty Transfer Tax	\$ 46,800,000	\$ 45,900,000
Inheritance Tax		
Resident Transfer Inheritance and Estate Tax	\$ 132,770,000	\$ 125,770,000
Non-resident Transfer Inheritance and Estate Tax	580,000	550,500
Collateral Inheritance Tax	20,000	20,000
Expense Deduction from Resident Transfer, Direct Collateral Inheritance and Estate Tax	<u>-2,670,000</u>	<u>-2,540,500</u>
Total	<u>\$ 130,700,000</u>	<u>\$ 123,800,000</u>
Minor and Repealed Taxes		
Minor		
Tax on Writs, Wills and Deeds	\$ 594,000	\$ 594,000
Distilled Spirits	2,650	2,650
Rectified Spirits	3,000	3,000
Wines	<u>350</u>	<u>350</u>
Total	<u>\$ 600,000</u>	<u>\$ 600,000</u>
TOTAL TAX REVENUE	<u>\$3,624,600,000</u>	<u>\$3,788,800,000</u>

GENERAL FUND REVENUE DETAIL

NON-TAX REVENUE	1972-73 Estimated	1973-74 Estimated
Liquor Store Profits	\$ 52,000,000	\$ 48,000,000
Institutional Reimbursements		
Department of Justice	\$ 8,000,000	\$ 4,000,000
Department of Public Welfare	<u>2,000,000</u>	<u>1,000,000</u>
Total	<u>\$ 10,000,000</u>	<u>\$ 5,000,000</u>
 Licenses, Fees and Miscellaneous		
Auditor General		
LICENSES AND FEES		
Miscellaneous Licenses	<u>\$ 2,300</u>	<u>\$ 3,000</u>
Subtotal	<u>\$ 2,300</u>	<u>\$ 3,000</u>
 Treasury Department		
MISCELLANEOUS REVENUE		
Interest on Securities	\$ 10,000,000	\$ 12,000,000
Interest on Deposits	900,000	900,000
Allocation of Treasury Cost	300,000	350,000
Interest on Securities-Liquor License Fund	<u>100,000</u>	<u>100,000</u>
Subtotal	<u>\$ 11,300,000</u>	<u>\$ 13,350,000</u>
 Department of Agriculture		
LICENSES AND FEES		
Carbonated Beverage Licenses	\$ 40,000	\$ 40,500
Egg Certification Fees	17,400	17,400
Cold Storage Warehouse Licenses	5,600	4,800
Egg Opening Licenses	500	400
Seed Testing and Certification Fees	13,000	13,000
Bakery Licenses	29,000	30,000
Ice Cream Licenses	34,000	36,000
Domestic Animal Dealer's Licenses	5,400	5,400
Farm Produce Dealer's Licenses	900	. . . .
Abattoir Licenses	37,000	25,550
Rendering Plant Licenses	500	500
Horse Slaughtering License	150	100
Approved Inspector's Certificate and Registration Fees	4,800	4,800
Garbage Feeders Licenses	1,850	1,700
Poultry Technician Licenses	210	200
Miscellaneous Licenses and Fees	5,500	5,500
Farm Product Inspection Fees	10,000	7,000
Fertilizer Licenses	3,000	2,800
Egg Laying Contest Fees	3,400	3,400
Coggins Test . . . . .	. . . .	7,000

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Department of Agriculture (continued)		
MISCELLANEOUS REVENUE		
Sale of Surplus Products	\$ 65,300	\$ 55,000
Other	<u>6,400</u>	<u>3,700</u>
Subtotal	<u>\$ 283,910</u>	<u>\$ 264,750</u>
Department of Banking		
LICENSES AND FEES		
Securities Dealers' Application Fees	\$ 13,970	\$ 13,508
Securities Dealers' Registration Fees	79,860	75,900
Securities Salesmen Application Fees	44,660	33,385
Securities Salesmen Registration Fees	256,675	221,496
Investment Advisors' Application Fees	1,460	1,925
Investment Advisors' Registration Fees	8,120	10,494
Investment Solicitors' Application Fees	600	605
Investment Solicitors' Registration Fees	2,460	1,947
Duplicate Registration Certificates	1,190	1,760
Exemption Certificates Fees	10,540	8,195
MISCELLANEOUS REVENUE		
Other	<u>\$ 35,490</u>	<u>\$ 40,422</u>
Subtotal	<u>\$ 455,025</u>	<u>\$ 409,637</u>
Department of Community Affairs		
LICENSES AND FEES		
Municipal Indebtedness Fees	\$ 45,000	\$ 45,000
Land Office Fees	5,000	5,000
MISCELLANEOUS REVENUE		
Miscellaneous	<u>\$ 600,000</u>	<u>\$ 600,000</u>
Subtotal	<u>\$ 650,000</u>	<u>\$ 650,000</u>
Department of Education		
LICENSES AND FEES		
Secondary Education Evaluation Fees	\$ 26,000	\$ 26,000
Private Trade Schools License Fees	28,150	26,975
Business School License Fees	9,050	8,550
Correspondence School License Fees	6,900	8,100
Private Academic School License Fees	17,500	16,250
Private Driver Training School Fees	8,420	8,600
Sunday Concert Permit Fees	15	15
MISCELLANEOUS REVENUE		
Other	<u>\$ 2,470</u>	<u>\$ 6,700</u>
Subtotal	<u>\$ 98,505</u>	<u>\$ 101,190</u>

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Department of Environmental Resources		
LICENSES AND FEES		
Bathing Place Licenses	\$ 2,700	\$ 2,640
Sewage and Industrial Waste Permit Fees	34,900	38,500
Restaurant Licenses	16,600	16,600
Miscellaneous Licenses and Fees	15,000	133,000
Registration Fees for Organized Camps	4,500	10,500
Explosive Storage Permit Fees	65,000	65,000
Blasters' Examination and Licensing Fees	20,000	20,000
Examination and Certificate Fees	4,200	4,700
Bituminous Miners' Examination and Certificate Fees	2,000	2,500
Bituminous Shot Firers and Machine Runners Examination and Certificates	2,000	2,500
Waste Disposal Permits	100	. . . .
Anthracite Miners' Examination and Certificate Fees	100	150
Water Power and Supply Permit Fees	68,700	70,000
Dams and Encroachment Fees	75,600	90,000
Miscellaneous Fees . . . . .	. . . .	72,000
MISCELLANEOUS REVENUE		
Stumpage	650,300	750,000
Minerals Sales	50,000	14,325
Camp Leases	115,000	674,800
Water Leases	8,000	8,200
Rights of Way	113,200	111,700
Housing Rents	174,800	293,100
Ground Rents	650,000	65,000
Royalties for Recovery of Materials- Schuylkill River	30,000	35,000
Costs of Extinguishing Forest Fires	20,000	20,000
Sale of Seedlings	90,000	102,000
Concession Revenues	275,000	250,000
Other	210,000	3,700
Surface Subsident Assistance Loans . . . . .	. . . .	12,000
Subtotal	\$ 2,697,700	\$ 2,867,915
Department of Health		
LICENSES AND FEES		
Vital Statistics Fees	\$ 1,075,000	\$ 1,200,000
Registration Fees-Drugs Devices and Cosmetics Act	90,000	90,000
MISCELLANEOUS REVENUE		
Other	2,100	. . . .
Subtotal	\$ 1,167,100	\$ 1,290,000

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Pennsylvania Historical and Museum Commission		
MISCELLANEOUS REVENUE		
Other	\$ 1,200	\$ 1,200
Subtotal	<u>\$ 1,200</u>	<u>\$ 1,200</u>
MISCELLANEOUS REVENUE		
Pennsylvania Public Television Network .....	.....	<u>\$ 2,000</u>
Subtotal .....	.....	<u>\$ 2,000</u>
Insurance Department		
LICENSES AND FEES		
Agents' Licenses	\$ 800,000	\$ 840,000
Brokers' Licenses	185,000	185,000
Examination Fees and Expenses	550,000	535,000
Valuation of Policies Fees	350,000	363,000
Examination Fees for Brokers and Agents		
Applications	160,000	165,000
Miscellaneous Fees	120,000	125,000
Miscellaneous Licenses	<u>25,000</u>	<u>25,000</u>
Subtotal	<u>\$ 2,190,000</u>	<u>\$ 2,238,000</u>
Department of Justice		
LICENSES AND FEES		
Board of Pardons Fees	\$ 9,000	\$ 9,500
Weighmaster's Licenses Solid Fuel Licenses-		
State Share	7,400	7,400
Public Weighmaster's Liquid Fuel Licenses-		
State Share	<u>9,000</u>	<u>9,000</u>
Subtotal	<u>\$ 25,400</u>	<u>\$ 25,900</u>
Department of Labor and Industry		
LICENSES AND FEES		
Bedding and Upholstery Fees	\$ 200,000	\$ 250,000
Boiler Inspection Fees	400,000	410,000
Elevator Inspection Fees	250,000	250,000
Employment Agents' Licenses	110,000	110,000
Projectionists' Examination and License Fees	12,000	15,000
Approval of Elevator Plan Fees	15,000	15,000
Approval of Building Plan Fees	185,000	200,000
Industrial Homework Permit Fees	4,500	4,500
Workmen's Compensation Exemption Fees	15,000	25,000
Employment Agents' Registration Fees	3,000	3,000
Liquified Petroleum Gas Registration Fees	75,000	125,000
Stuffed Toys Manufacturers Registration Fees	<u>5,500</u>	<u>6,000</u>

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Department of Labor and Industry (continued)		
MISCELLANEOUS		
Other	\$ 500	\$ 500
Subtotal	\$ 1,275,500	\$ 1,414,000
 Department of Property and Supplies		
MISCELLANEOUS REVENUE		
Sale of State Property	\$ 11,000	\$ 11,550
Sale of Publications	47,000	49,350
Sale of Unserviceable Property	84,000	88,000
Rental of State Property	12,200	12,800
Recovery on Insurance and Surety Bonds	230	240
Mileage of State Automobiles	215,000	225,000
Contract Forfeitures and Damages	16,000	16,800
Allocation of Property Costs	2,699,084	2,834,025
Real Estate and Insurance Service	64,000	67,200
Recovered Damages	150	160
Other	250,000	262,500
Subtotal	\$ 3,398,664	\$ 3,567,625
 Public Utility Commission		
LICENSES AND FEES		
General Assessment Fees	\$ 1,428,500	\$ 200
Special Assessment Fees .....	.....	.....
Subtotal	\$ 1,428,500	\$ 200
 Department of Public Welfare		
LICENSES AND FEES		
Private Home and Hospital Licenses	\$ 16,650	\$ 10,000
Private Mental Hospital Licenses	1,825	1,950
 MISCELLANEOUS REVENUE		
Miscellaneous	2,000	2,000
Subtotal	\$ 20,475	\$ 13,950
 Department of Revenue		
LICENSES AND FEES		
Cigarette Permit Fees	\$ 210,000	\$ 210,000
Certificate and Copy Fees	7,000	7,000
Dog Licenses	1,344,571	1,397,058

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Department of Revenue (continued)		
MISCELLANEOUS REVENUE		
Abandoned Property Revenue	\$ 350,000	\$ 350,000
Escheats	40,000	40,000
Reimbursement of Tax Liens	500	500
Waterway Obstruction Rents	50	50
Escheats-Act of 1937	298,000	300,000
Escheats-State and National Banks	1,000,000	1,000,000
Escheats-Estates	250,000	250,000
Escheats-Life Insurance Companies	250,000	250,000
Escheats-Federal and State Credit Unions	300	300
Other	500	500
	<u>3,750,921</u>	<u>3,805,408</u>
Subtotal	\$ 3,750,921	\$ 3,805,408
 Department of State		
LICENSES AND FEES		
Commission and Filing Fees	\$ 2,255,150	\$ 2,816,190
Recorder of Deeds Fees	11,000	17,960
Notary Public Commission Fees	227,500	240,000
Boxing and Wrestling Licenses	10,500	9,500
Auctioneers' License Fees	16,000	16,000
State Board of Medical Education and License Fees	439,269	222,785
State Board of Pharmacy Fees	85,990	64,549
State Dental Council and Examining Board Fees	14,100	115,322
State Board of Optometrical Examiners' Fees	26,385	3,375
State Board of Osteopathic Examiners' Fees	33,735	5,125
State Board of Examiners' for Registration of Nurses' Fees	612,268	146,630
State Board of Podiatry License Fees	10,200	1,945
State Board of Veterinary Medical Examiners', Fees	21,525	6,560
State Board of Public Accountant Fees	82,650	111,169
State Board of Examiners of Architects' Fees	19,245	48,390
State Board of Funeral Directors Fees	14,900	92,198
State Board of Professional Engineers Fees	284,100	59,623
State Real Estate Commissions License Fees	85,650	308,978
State Board of Barber Examiners Fees	25,560	136,736
State Board of Cosmetology Fees	75,450	596,490
State Board of Chiropractic Examiners Fees	11,082	2,350
State Board of Landscape Architects	1,900	13,590
State Board of Motor Vehicle Salesman	70,415	207,807
State Board of Nursing Home Administrator Fees	10,000	12,275
	<u>4,444,574</u>	<u>5,255,547</u>
Subtotal	\$ 4,444,574	\$ 5,255,547

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Pennsylvania State Police		
MISCELLANEOUS REVENUE		
Reimbursement for Lost Property	\$ 350	\$ 500
Subtotal	<u>\$ 350</u>	<u>\$ 500</u>
Other		
MISCELLANEOUS REVENUE		
Conscience Money	\$ 100	\$ 100
Refunds of Expenditures Not Credited to		
Appropriations	2,009,776	2,239,078
Transfer From Banking Department Fund	100,000	. . . . .
Transfer From Harness Racing Fund	7,500,000	7,851,000
Transfer From Horse Racing Fund	11,000,000	13,849,000
Transfer From State Lottery Fund	1,000,000	. . . . .
Transfer From Non-Public Elementary and Secondary Education Fund	10,000,000	. . . . .
Transfer From Korean Conflict Veterans' Compensation Sinking Fund	<u>7,000,000</u>	<u>.</u>
Subtotal	<u>\$ 38,609,876</u>	<u>\$ 23,939,178</u>
Total	<u>\$ 71,800,000</u>	<u>\$ 59,200,000</u>
Fines, Penalties and Interest on Taxes		
Penalties on Excise Taxes-Corporations	\$ 400,000	\$ 400,000
Interest on Excise Taxes-Corporations (Department of Revenue)	800,000	800,000
Corporate Net Income Tax	1,590,000	1,590,000
Realty Transfer Tax	5,000	5,000
Personal Income Tax	5,000	5,000
Other Fines and Penalties		
Department of Agriculture		
General Food Fines	\$ 15,000	\$ 22,500
Egg Fines	3,500	3,500
Garbage Feeders Fines	100	100
Marketing Law Fines	2,200	5,000

GENERAL FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Other Fines and Penalties (continued)		
Department of Environmental Resources		
Air Pollution Fines and Penalties	8,000	. . . . .
Blasters Fines	3,000	3,000
Miscellaneous Fines	12,000	1,000
Solid Waste Management	4,000	5,000
Department of Insurance		
Miscellaneous Fines	150,000	120,000
Department of Labor and Industry		
Miscellaneous Fines	2,500	3,000
Fire Alarm and Panic Fines	100	. . . . .
Boiler Inspection Fines	2,000	2,000
Elevator Inspection Fines	100	100
Department of Property and Supplies		
Traffic Violations	10,300	10,800
Department of Military Affairs		
Court Martial Fines	1,000	1,000
Public Utility Commission		
Violation of Order Fines	36,000	35,000
Department of Revenue		
Spirituous and Vinous Liquor Fines and Penalties	1,500	1,500
Motor Law Fines	3,934,000	4,172,390
Fire Prevention Fines	250	250
Department of State		
Professional Licensing Fines	14,100	13,360
Boxing and Wrestling Fines	350	500
Total Fines Penalties and Interest	\$ 7,000,000	\$ 7,200,000
TOTAL NON-TAX REVENUE	\$ 140,800,000	\$ 119,400,000
TOTAL GENERAL FUND REVENUES	\$3,765,400,000	\$3,908,200,000

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Motor License Fund

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

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

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ 23,594	\$ 15,266
Receipts:		
Revenue Estimate	606,000	614,900
Prior Year Lapses	<u>2,000</u>	<u> </u>
Funds Available	<u>\$631,594</u>	<u>\$630,166</u>
Expenditures:		
Appropriated	\$617,469*	\$625,404
Deficiency and Pending Appropriations	2,000	
Less Current Year Lapses	<u>-3,141</u>	<u> </u>
Estimated Expenditures	<u>\$616,328</u>	<u>625,404</u>
Ending Surplus:	<u>\$ 15,266</u>	<u>\$ 4,762</u>

* Includes \$2,100,000 for a 1971-72 deficiency appropriation passed in 1972-73.

MOTOR LICENSE FUND

Summary by Department

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Department of Transportation			
General Government			
General Operations	\$ 335,083	\$ 358,803	\$ 332,000
Aviation Operations	3,415	3,696	3,620
Sub-Total	<u>\$ 338,498</u>	<u>\$ 362,499</u>	<u>\$ 335,620</u>
 Debt Service Requirements			
State Highway and Bridge Authority			
Rentals	\$ 37,855	\$ 38,100	\$ 38,000
 Grants and Subsidies			
Local Road Maintenance and			
Construction Payments	\$ 74,500	\$ 79,000	\$ 85,000
Airport Development	2,317	3,000	2,000
Sub-Total	<u>\$ 76,817</u>	<u>\$ 82,000</u>	<u>\$ 87,000</u>
Total State Funds	<u><u>\$ 453,170</u></u>	<u><u>\$ 482,599</u></u>	<u><u>\$ 460,620</u></u>
 Federal Funds			
Federal Funds	\$ 195,303	\$ 237,762	\$ 268,460
Other Funds	6,185	9,778	39,198
DEPARTMENT TOTAL	<u><u>\$ 654,658</u></u>	<u><u>\$ 730,139</u></u>	<u><u>\$ 768,278</u></u>
 Treasury Department			
General Government			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	20	50	60
Refunding Monies Collected through			
Department of Transportation	672	750	650
Refunding Liquid Fuel Tax—Agricultural			
Use	4,093	5,000	5,000
Refunding Liquid Fuel Tax—State Share	1,447	1,500	1,700
Administration of Refunding Liquid Fuel			
Tax—Agricultural Use	89	140	123
Interest—Tax Anticipation Notes	2,000	2,000	2,000
Expenses—Issuing Tax Anticipation Notes	18	20	25
Refunding Emergency Liquid Fuel Tax . . . . .	. . . . .	1	1
Refunding Liquid Fuel Tax—Political			
Subdivision Use	300	300	300

MOTOR LICENSE FUND

**Summary by Department
(continued)**

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Treasury Department			
General Government (continued)			
Administration of Refunding Liquid Fuel			
Tax Political Subdivision Use	\$ 15	\$ 44	\$ 74
Refunding Marine Liquid Fuel Tax—Boating			
Fund	650	610	800
Refunding Liquid Fuel Tax—Municipal			
Authority Use	<u> </u>	<u>2,000</u>	<u>1,000</u>
Sub-Total	<u>\$ 9,339</u>	<u>\$ 12,450</u>	<u>\$ 11,768</u>
Debt Service Requirements			
Capital Debt Fund—Transportation Projects	\$ 49,000	\$ 59,400	\$ 73,200
Capital Debt Fund—General State Authority			
Projects	<u> </u>	<u>33</u>	<u>33</u>
Sub-Total	<u>\$ 49,000</u>	<u>\$ 59,433</u>	<u>\$ 73,233</u>
DEPARTMENT TOTAL	<u>\$ 58,339</u>	<u>\$ 71,883</u>	<u>\$ 85,001</u>
Department of Education			
General Government			
Highway Safety Education	\$ 20	\$ 27	\$ 29
Driver Education Curriculum Development	<u>108</u>	<u>250</u>	<u>160</u>
Sub-Total	<u>\$ 128</u>	<u>\$ 277</u>	<u>\$ 189</u>
Grants and Subsidies			
Safe Driving Course	<u>\$ 3,945</u>	<u>\$ 4,170</u>	<u>\$ 4,218</u>
Total State Funds	<u>\$ 4,073</u>	<u>\$ 4,447</u>	<u>\$ 4,407</u>
Federal Funds	<u> </u>	<u> </u>	<u>90</u>
DEPARTMENT TOTAL	<u>\$ 4,073</u>	<u>\$ 4,447</u>	<u>\$ 4,497</u>
Department of Property and Supplies			
Debt Service Requirements			
General State Authority			
Rentals	\$ 1,502	\$ 1,543	\$ 1,543

MOTOR LICENSE FUND

**Summary by Department
(continued)**

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Department of Revenue			
General Government			
Collection—Liquid Fuels Tax	\$ 1,414	\$ 1,704	\$ 1,900
Pennsylvania State Police			
General Government			
Transfer to General Fund	\$ 45,842	\$ 55,193	\$ 61,933
Transfer to General Fund—Operational			
Maintenance of Traffic Safety			
Facilities	1,066	.....	.....
DEPARTMENT TOTAL	<u>\$ 46,908</u>	<u>\$ 55,193</u>	<u>\$ 61,933</u>
General Salary Increase			
General Government			
General Salary Increase			\$ 10,000
Fund Summary			
State Funds—Transportation	\$ 453,170	\$ 482,599	\$ 460,620
State Funds—Other Departments	112,236	134,770	154,784
State Funds—General Salary Increase .....	.....	.....	<u>\$ 10,000</u>
Total State Funds	<u>\$ 565,406</u>	<u>\$ 617,369</u>	<u>\$ 625,404</u>
Federal Funds	\$ 195,303	\$ 237,762	\$ 268,550
Other Funds	6,185	9,778	39,198
FUND TOTAL	<u>\$ 766,894</u>	<u>\$ 864,909</u>	<u>\$ 933,152</u>

MOTOR LICENSE FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Transportation				
General Operations				
	Protection of Persons and Property	Operator Qualification Control	42	\$ 9,720
		Vehicle Standards Control	44	10,810
		Roadway Safety Improvement	49	21,000
		Highway Safety Education	51	1,100
	Transportation and Communication	General Administration and Support	348	20,750
		Urban Passenger Transportation—Highways . .	350	83,375
		Urban Cargo Transport—Highways	356	41,065
		Inter-Urban Passenger Transportation—Highways	364	96,600
		Inter-Urban Cargo Transport—Highways	374	<u>47,580</u>
		Appropriation Total		\$332,000
Aviation Operations				
	Transportation and Communication	Inter-Urban Passenger Transportation—Air . . .	369	\$ 3,439
		Inter-Urban Cargo Transport—Air	376	<u>181</u>
		Appropriation Total		\$ 3,620
State Highway and Bridge Authority Rentals				
	Protection of Persons and Property	Roadway Safety Improvement	49	\$ 818
	Transportation and Communication	Urban Passenger Transportation—Highways . .	350	13,586
		Urban Cargo Transport—Highways	356	6,640
		Inter-Urban Passenger Transportation—Highways	364	11,411
		Inter-Urban Cargo Transport—Highways	374	<u>5,545</u>
		Appropriation Total		\$ 38,000
Local Road Maintenance and Construction Payments				
	Transportation and Communication	Urban Passenger Transportation—Highways . .	350	\$ 21,286
		Urban Cargo Transport—Highways	356	10,670
		Inter-Urban Passenger Transportation—Highways	364	35,510
		Inter-Urban Cargo Transport—Highways	374	<u>17,534</u>
		Appropriation Total		\$ 85,000

MOTOR LICENSE FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Airport Development	Transportation and Communication	Inter-Urban Passenger Transportation—Air . . .	369	\$ 1,900
		Inter-Urban Cargo Transport—Air	376	<u>100</u>
		Appropriation Total		<u>\$ 2,000</u>
		Department Total		<u><u>\$460,620</u></u>

Treasury Department

Replacement Checks	Direction and Supportive Services	Disbursements	21	<u>\$ 35</u>
		Appropriation Total		<u>\$ 35</u>
Loan and Transfer Agent	Direction and Supportive Services	Disbursements	21	<u>\$ 60</u>
		Appropriation Total		<u>\$ 60</u>
Refunding Monies Collected Through Department of Transportation	Direction and Supportive Services	Disbursements	21	<u>\$ 650</u>
		Appropriation Total		<u>\$ 650</u>
Refunding Liquid Fuels Tax-Agricultural Use	Direction and Supportive Services	Disbursements	21	<u>\$ 5,000</u>
		Appropriation Total		<u>\$ 5,000</u>
Refunding Liquid Fuel Tax-State Share	Direction and Supportive Services	Disbursements	21	<u>\$ 1,700</u>
		Appropriation Total		<u>\$ 1,700</u>

MOTOR LICENSE FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Administration of Refunding Liquid Fuel Tax-Agricultural Use	Direction and Supportive Services	Disbursements	21	<u>\$ 123</u>
		Appropriation Total		\$ 123
Interest-Tax Anticipation Notes	Direction and Supportive Services	Disbursements	21	<u>\$2,000</u>
		Appropriation Total		\$2,000
Expenses-Issuing Tax Anticipation Notes	Direction and Supportive Services	Disbursements	21	<u>\$ 25</u>
		Appropriation Total		\$ 25
Refunding Emergency Liquid Fuel Tax	Direction and Supportive Services	Disbursements	21	<u>\$ 1</u>
		Appropriation Total		\$ 1
Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursements	21	<u>\$ 300</u>
		Appropriation Total		\$ 300
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursements	21	<u>\$ 74</u>
		Appropriation Total		\$ 74
Refunding Marine Liquid Fuel Tax-Boating Fund	Direction and Supportive Services	Disbursements	21	<u>\$ 800</u>
		Appropriation Total		\$ 800

MOTOR LICENSE FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Refunding Liquid Fuel Tax-Municipal Authority Use	Direction and Supportive Services	Disbursements	21	<u>\$ 1,000</u>
		Appropriation Total		\$ 1,000
	Capital Debt Fund— Transportation Projects	Protection of Persons and Property	Roadway Safety Improvement	49	$ 4,026
	Transportation and Communication	Urban Passenger Transportation—Highways . .	350	24,961
		Urban Cargo Transport—Highways	356	12,078
		Inter-Urban Passenger Transportation—Highways	364	21,667
		Inter-Urban Cargo Transport—Highways	374	<u>10,468</u>
		Appropriation Total		\$73,200
Capital Debt Fund—General State Authority Projects	Protection of Persons and Property	Operator Qualifications Control	42	\$ 24
		Traffic Supervision	46	<u>9</u>
			Appropriation Total		$ 33
		Department Total		<u>\$85,001</u>
Department of Education				
Highway Safety Education	Protection of Persons and Property	Highway Safety Education	51	<u>\$ 29</u>
		Appropriation Total		\$ 29
Driver Education Curriculum Development	Protection of Persons and Property	Highway Safety Education	51	<u>\$ 160</u>
		Appropriation Total		\$ 160
Safe Driving Course	Protection of Persons and Property	Highway Safety Education	51	<u>\$ 4,218</u>
		Appropriation Total		\$ 4,218
		Department Total		<u>\$ 4,407</u>

MOTOR LICENSE FUND

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Property and Supplies				
General State Authority Rentals	Protection of Persons and Property	General Administration and Support Operator Qualifications Control	38 42	\$ 433 410
	Transportation and Communication	General Administration and Support	348	<u>700</u>
		Department Total		<u><u>\$ 1,543</u></u>
Department of Revenue				
Collection—Liquid Fuels Tax	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 1,900</u>
		Department Total		<u><u>\$ 1,900</u></u>
Pennsylvania State Police				
Transfer to General Fund	Protection of Persons and Property	General Administration and Support Operator Qualifications Control Vehicle Standards Control Traffic Supervision	38 42 44 46	\$ 7,471 2,071 806 <u>51,585</u>
		Department Total		<u><u>\$61,933</u></u>

DEPARTMENT OF TRANSPORTATION
General Government

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive and General Administration			
State Funds	\$17,214	\$19,575	\$20,150
Federal Funds .....	.....	.....	100
Other Funds	<u>13</u>	<u>50</u>	<u>72</u>
TOTAL	\$17,227	\$19,625	\$20,322

Directs and coordinates activities and supervises day to day administration of the Department. Management activities provided include: budgeting, personnel, systems and computer services, planning and programming, and control and maintenance of departmental expenditures. The function also provides for operations of the district transportation offices, including the district engineer and other personnel who do not work directly on engineering, right-of-way, construction, or maintenance. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Planning and Research			
State Funds	\$2,746	\$3,612	\$3,520
Federal Funds	3,420	5,084	5,353
Other Funds	<u>23</u>	<u>135</u>	<u>126</u>
TOTAL	\$6,189	\$8,831	\$8,999

Provides for long range planning of highway construction needs and conducts research and testing of materials and processes to improve the quality of the highways constructed. Activities include preparing road inventories, traffic studies, highway classification, special studies, quality control of highway construction materials, and developing and testing of new materials.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
Engineering	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$21,346	\$23,712	\$26,160
Federal Funds	4,341	9,445	15,200
Other Funds	37	100	100
TOTAL	\$25,724	\$33,257	\$41,460

Provides for the design, redesign, and location of roadways, bridges, and structures within the Commonwealth, to achieve a safe and efficient highway system. Activities include the designing and contracting for design of highways and bridges, and testing and research services performed during the course of construction and maintenance.

In addition, future highway needs are studied in reference to safety, traffic volume, and location, with emphasis on providing continued and improved controls to facilitate the safe and efficient flow of traffic on new and existing roadways. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
Right-of-Way	1971-72	1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 6,783	\$ 6,392	\$ 7,325
Federal Funds	26,734	20,657	42,345
Other Funds	976	200	200
TOTAL	\$34,493	\$27,249	\$49,870

Provides for the acquisition of all necessary rights-of-way for construction, reconstruction, and relocation of highways and bridges deemed necessary to complement highway construction.

Activities include: informing the public of the Department's intentions, relocation services, property acquisition, payments to property owners, all legal services needed for the acquisition of these properties, and the disposition of any surplus property. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

MOTOR LICENSE FUND

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Highway Construction	Actual	Available	Budget
State Funds	\$ 79,339	\$ 66,455	\$ 56,327
Federal Funds	158,831	172,316	188,455
Other Funds	<u>4,501</u>	<u>6,850</u>	<u>3,600</u>
TOTAL	\$242,671	\$245,621	\$248,382

Provides for the construction, reconstruction, and improvement of roads and bridges on the State highway system, and inspection of these activities for adherence to established standards.

Responsibility covers all counties within the Commonwealth and includes Federal Interstate, Primary, Secondary, Urban, and Appalachia Roads as well as roads on the 100 percent State system. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Special Projects and Services	Actual	Available	Budget
State Funds	\$ 2,601	\$ 2,846	\$ 3,060
Federal Funds	1,476	29,500	16,010
Other Funds	<u>549</u>	<u>1,050</u>	<u> </u>
TOTAL	\$ 4,626	\$33,396	\$19,070

Provides special services for other departments, boards, commissions, municipalities, adjacent states and the Federal Government. Activities include construction and reconstruction of roads and bridges within the confines of institutional grounds, state parks, state forests, and military reservations; construction and maintenance of the emergency telephone system; and the maintenance of temporary detour routes which are not included as part of construction projects. The activity also provides gas and oil for motor vehicles to other departments, boards, and commissions, and constructs and maintains free bridges on the Delaware River in cooperative management with the states of New York and New Jersey.

MOTOR LICENSE FUND

Highway Maintenance	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$139,651	\$168,079	\$150,038
Other Funds	<u> </u>	<u> </u>	<u>35,000</u>
TOTAL	\$139,651	\$168,079	\$185,038

Provides that general routine maintenance of the roads, bridges and structures on the State highway system necessary to keep them in a safe and usable condition. Activities include winter traffic services, pavement markings, cleaning and mowing, surface treatment, minor flood and storm damage repairs, painting traffic lines, erection and maintenance of traffic signs, and the maintenance of bridges, tunnels, and roadside rests.

Service Functions	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 44,849	\$ 44,923	\$42,605
Other Funds	<u> 86</u>	<u> 100</u>	<u> 100</u>
TOTAL	\$ 44,935	\$ 45,023	\$42,705

Provides for the procurement of materials, supplies and equipment used by the Department to carry out its functions, and the acquisition, construction and maintenance of grounds and buildings which house departmental equipment and personnel.

These services cannot be charged directly to a specific activity or project at the time of purchase. In addition to the costs shown, bond funds are used to finance capital projects within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

Transportation Safety	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 20,554	\$ 23,209	\$22,815
Federal Funds	501	500	600
Other Funds	<u> </u>	<u> 685</u>	<u> </u>
TOTAL	\$ 21,055	\$ 24,394	\$23,415

Provides for processing applications for all vehicle and operator licenses and registrations including the collection of fees. The Bureau maintains "across the counter" processing service in Harrisburg.

Additional functions are: to enforce the driver point system, to conduct State vehicle safety inspections, to maintain a public education and information section, and to supply certified copies of records of traffic accidents to other agencies both within and outside the state.

Additional responsibilities include: providing assistance for Commonwealth agencies, municipalities and non-profit organizations; project implementation and development under provisions of the Federal Highway Safety Act; and regulation of transportation of hazardous substances on the highways.

MOTOR LICENSE FUND

		(Dollar Amounts in Thousands)	
Aviation Operations	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 3,415	\$ 3,696	\$3,620
Federal Funds . . . . .	. . . .	260	397
Other Funds	<u>. . . .</u>	<u>608</u>	<u>. . . .</u>
TOTAL	\$ 3,415	\$ 4,564	\$4,017

Maintains and operates the Bureau of Aviation within the Department of Transportation, and all State-owned airports—primarily Harrisburg International and Capital City. In addition to the costs shown, bond funds are used to finance capital projects costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Operations	\$335,083	\$358,803	\$332,000
Aviation Operations	3,415	3,696	3,620
Federal Funds:			
Federal Highway Funds	194,348	207,502	251,453
Federal Highway Safety Reimbursements	955	1,000	610
Federal Aviation Funds . . . . .	. . . .	260	397
Federal Reimbursement for Flood Related Costs . . . . .	. . . .	29,000	16,000
Other Funds:			
Transfer from Federal Revenue Sharing Trust Fund – Highway Maintenance . . . . .	. . . .	. . . .	35,000
Other Highway Construction Contributions	6,063	8,200	3,900
Sale of Automobiles and Equipment—Highways	86	785	107
Sale of Automobiles and Other Vehicles—Aviation . . . . .	. . . .	608	. . . .
Payment for Services Rendered Other Funds and Appropriations	<u>36</u>	<u>185</u>	<u>191</u>
TOTAL	<u>\$539,986</u>	<u>\$610,039</u>	<u>\$643,278</u>

Debt Service Requirements

State Highway and Bridge Authority Rentals	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 37,855	\$ 38,100	\$ 38,000

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.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriation:			
State Highway and Bridge Authority Rentals	<u>\$ 37,855</u>	<u>\$ 38,100</u>	<u>\$ 38,000</u>

Grants and Subsidies

Local Road Maintenance and Construction Payments	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 74,500	\$ 79,000	\$ 85,000

Provides financial aid to local municipalities to assist them in the maintenance and construction of their portion of the total highway system. The subsidy is equal to 1.6 cents per gallon of gasoline sold within the Commonwealth.

Payment of the funds to municipalities is closely regulated and controlled to determine that monies are expended for maintenance and construction of roads according to law. The distribution is made on a 50 percent mileage and 50 percent population formula.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Local Road Maintenance and Construction Payments	<u>\$ 74,500*</u>	<u>\$ 79,000</u>	<u>\$ 85,000</u>

* Includes \$2,100,000 for a 1971-72 deficiency appropriation passed in 1972-73.

MOTOR LICENSE FUND

		(Dollar Amounts in Thousands)	
Airport Development	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 2,317	\$ 3,000	\$2,000

Provides payments on a matching basis to local governments and authorities for development of aeronautical facilities.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriation: Airport Development	<u>\$ 2,317</u>	<u>\$ 3,000</u>	<u>\$2,000</u>

TREASURY DEPARTMENT

General Government

		(Dollar Amounts in Thousands)	
Board of Finance and Revenue Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 7,301	\$10,380	\$9,683

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.

		(Dollar Amounts in Thousands)	
Financing Commonwealth Obligations	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 2,038	\$ 2,070	\$2,085

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.

MOTOR LICENSE FUND

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	20	50	60
Refunding Monies Collected through			
Department of Transportation	672	750	650
Refunding Liquid Fuel Tax—Agricultural Use	4,093	5,000	5,000
Refunding Liquid Fuel Tax—State Share	1,447	1,500	1,700
Administration of Refunding Liquid Fuel			
Tax—Agricultural Use	89	140	123
Interest—Tax Anticipation Notes	2,000	2,000	2,000
Expenses—Issuing Tax Anticipation Notes	18	20	25
Refunding Emergency Liquid Fuel Tax . . . . .	. . . . .	1	1
Refunding Liquid Fuel Tax—Political			
Subdivision Use	300	300	300
Administration of Refunding Liquid Fuel			
Tax Political Subdivision Use	15	44	74
Refunding Marine Liquid Fuel Tax—Boating			
Fund	650	610	800
Refunding Liquid Fuel Tax—Municipal			
Authorities . . . . .	. . . . .	2,000	1,000
TOTAL	<u>\$ 9,339</u>	<u>\$12,450</u>	<u>\$11,768</u>

Debt Service Requirements

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$49,000	\$59,433	\$73,233

Provides for interest and principal payments on General Obligation Bonds issued for highway purposes.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Capital Debt Fund—Transportation			
Projects	\$49,000	\$59,400	\$73,200
Capital Debt Fund—General State			
Authority Projects . . . . .	. . . . .	33	33
TOTAL	<u>\$49,000</u>	<u>\$59,433</u>	<u>\$73,233</u>

MOTOR LICENSE FUND

DEPARTMENT OF EDUCATION

General Government

	(Dollar Amounts in Thousands)		
Highway Safety Education	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 20	\$ 27	\$ 29

Promotes various highway safety programs through the elementary schools and through publication of bulletins and other materials. Activities include bicycle safety, safety education for school bus drivers, and the training and maintenance of school boy patrols.

	(Dollar Amounts in Thousands)		
Driver Education	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 108	\$ 250	\$ 160
Federal Funds . . . . .	. . . . .	. . . . .	90
TOTAL	\$ 108	\$ 250	\$ 250

Analyzes and improves driver education courses of study for secondary school pupils and adults.

	(Dollar Amounts in Thousands)		
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Highway Safety Education	\$ 20	\$ 27	\$ 29
Driver Education Curriculum Development	108	250	160
Federal Funds:			
Federal Highway Safety Reimbursement . . . . .	. . . . .	. . . . .	90
TOTAL	\$ 128	\$ 277	\$ 279

MOTOR LICENSE FUND

Grants and Subsidies

Driver Education	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 3,945	\$ 4,170	\$ 4,218

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.

Source of Funds	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Safe Driving Course	<u>\$ 3,945</u>	<u>\$ 4,170</u>	<u>\$ 4,218</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Debt Service Requirements

Payment of General State Authority Rentals	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,502	\$ 1,543	\$ 1,543

Makes rental payments to the General State Authority for use of grounds, buildings, and equipment acquired, financed and constructed by that Authority for the Department of Revenue and the State Police. The Commonwealth secures title to the buildings and the property after the total cost of each property has been matched by rental payments.

Source of Funds	1971-72	(Dollar Amounts in Thousands)	
	Actual	1972-73 Available	1973-74 Budget
Appropriation:			
General State Authority Rentals	<u>\$ 1,502</u>	<u>\$ 1,543</u>	<u>\$ 1,543</u>

MOTOR LICENSE FUND

**DEPARTMENT OF REVENUE
General Government**

		(Dollar Amounts in Thousands)	
Liquid Fuels Tax Collections	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1,414	\$ 1,704	\$ 1,900

Administers and enforces regulations under the Liquid Fuels Tax Act, Fuel Use Tax Act, Motor Carriers Act and Bus Compact and collects all monies due to Commonwealth.

Permits are issued annually to distributors, and annual audits are conducted of distributors and motor carriers.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriation:			
Collection—Liquid Fuels Tax	<u>\$1,414</u>	<u>\$1,704</u>	<u>\$1,900</u>

PENNSYLVANIA STATE POLICE
General Government

Traffic Control	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74 Budget
	Actual	Available	
State Funds	\$45,842	\$55,193	\$61,933

Partially finances the traffic control function of the Pennsylvania State Police. The money is transferred from the Motor License Fund to the General Fund for use of the State Police.

Operation and Maintenance of Traffic Safety Facilities	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74 Budget
	Actual	Available	
State Funds	\$1,066	.....	.....

Transfer to the General fund, which partially finances the driver examination activities of the State Police. This program was merged with Traffic Control beginning with fiscal year 1972-73.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74 Budget
	Actual	Available	
Appropriations:			
Transfer to General Fund	\$45,842	\$55,193	\$61,933
Transfer to General Fund--Operation and Maintenance of Traffic Safety Facilities	<u>1,066</u>	<u>.....</u>	<u>.....</u>
TOTAL	<u>\$46,908</u>	<u>\$55,193</u>	<u>\$61,933</u>

MOTOR LICENSE FUND

GENERAL SALARY INCREASE

		(Dollar Amounts in Thousands)	
General Salary Increase	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 10,000

An amount of ten million has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be distributed to the various departments based upon the cost of salary and benefit increases granted.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
General Salary Increase	<u>\$ 10,000</u>

MOTOR LICENSE FUND

Restricted Receipts Not Included in Motor License Fund Totals

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Estimated	1973-74 Budget
Federal Reimbursement to Political			
Subdivisions—Highway Safety	\$ 2,032	\$ 2,600	\$ 2,600
Program for Land Use Under Elevated			
Highways	7	. . . . .	. . . . .
Federal Reimbursement to Improve			
Capacity and Safety	38	250	700
Cash Securities Deposits—Motor Vehicle			
Safety Responsibility	549	1,000	1,000
Federal Grants—Airport Development Program	2,305	10,000	8,000
Appalachia Local Access Roads	307	700	1,500
	<u>5,238</u>	<u>14,550</u>	<u>13,800</u>
TOTAL	\$ 5,238	\$14,550	\$13,800

MOTOR LICENSE FUND REVENUE SUMMARY
Five Year Revenue Projections

	(Dollar Amounts in Thousands)					1976-77 Estimated	1977-78 Estimated
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated		
Liquid Fuels Taxes	\$372,381	\$408,000	\$411,900	\$432,500	\$454,100	\$476,800	\$500,600
Motor Licenses and Fees	169,724	182,600	185,900	195,100	202,700	213,200	221,200
Aviation Revenues	4,436	4,800	5,200	5,400	5,600	5,800	6,000
Other Motor Receipts	<u>12,030</u>	<u>10,600</u>	<u>11,900</u>	<u>12,600</u>	<u>13,400</u>	<u>14,300</u>	<u>15,200</u>
TOTAL	<u>\$558,571</u>	<u>\$606,000</u>	<u>\$614,900</u>	<u>\$645,600</u>	<u>\$675,800</u>	<u>\$710,100</u>	<u>\$743,000</u>

MOTOR LICENSE FUND REVENUE SOURCES

LIQUID FUELS TAXES

Actual		Estimated	
1966-67	\$269,318,690	1972-73	\$408,000,000
1967-68	271,856,765	1973-74	411,900,000
1968-69	284,290,403	1974-75	432,500,000
1969-70	321,589,302	1975-76	454,100,000
1970-71	355,155,237	1976-77	476,800,000
1971-72	372,381,204	1977-78	500,600,000

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

The Liquid Fuels Tax is an excise tax imposed upon all liquid fuels used or sold and delivered within the Commonwealth. The Tax, ultimately borne by the consumer, is imposed upon and collected by the distributor. After discounts, all monies collected are placed in the Motor License Fund, except that an amount equal to one-half cent per gallon is placed in the Liquid Fuel Tax Fund. Fuels sold and delivered to the U.S. Government, the Commonwealth and any of its political subdivisions and those under the Commerce Clause of the Constitution of the United States are exempt from payment of the tax. In addition to these exemptions, reimbursement is made for fuels used for certain agricultural purposes. The present rate of the Liquid Fuels Tax is eight cents per gallon.

The Fuel Use Tax is a tax levied upon all dealer-users for the use of fuels within the Commonwealth other than fuels taxed under the Liquid Fuels Tax Act. All monies collected, less allowance discounts, are paid into the Motor License Fund and the Liquid Fuels Tax Fund in the same proportion as the Liquid Fuels Tax monies. Exempt under this tax are fuels under Commerce Clause of the Constitution of the United States, fuels used and sold by the Commonwealth and any of its political subdivisions, fuels sold and delivered to the U. S. Government, fuels (less than 50 gallons) brought into the Commonwealth in the fuel tanks of motor vehicles and fuels used for certain agricultural purposes. The present rate of the Fuel Use Tax is eight cents per gallon.

The Motor Carriers Road Tax Act levies a tax on motor carriers operating commercial motor vehicles with more than two axles and truck tractors. The tax rate is eight cents per gallon computed on the basis of the number of gallons of fuel used within the State. In addition, the act requires identification markers for each vehicle, except vehicles registered in Pennsylvania, to be issued annually upon payment of a \$2.00 fee per vehicle.

The Interstate Bus Compact Fuels Tax is a tax imposed on fuel consumed by interstate buses under compacts entered into with other states to avoid multiple taxation of fuels. Taxes in each state are computed on the basis of the number of gallons of fuel used within the state. The present tax rate is eight cents per gallon.

MOTOR LICENSE FUND REVENUE SOURCES

MOTOR LICENSES AND FEES

Actual		Estimated	
1966-67	\$116,122,209	1972-73	\$182,600,000
1967-68	111,528,547	1973-74	185,900,000
1968-69	124,422,111	1974-75	195,100,000
1969-70	124,841,073	1975-76	202,700,000
1970-71	177,813,908	1976-77	213,200,000
1971-72	169,723,542	1977-78	221,200,000

The Commonwealth receives revenue from the licensing and collection of fees levied for the registering and titling of motor vehicles and for the issuance of learners permits, operators licenses, certificates of title and transfers of registration.

AVIATION REVENUES

Actual		Estimated	
1966-67	\$1,770,413	1972-73	\$4,800,000
1967-68	2,547,593	1973-74	5,200,000
1968-69	3,584,564	1974-75	5,400,000
1969-70	4,298,163	1975-76	5,600,000
1970-71	4,818,303	1976-77	5,800,000
1971-72	4,436,037	1977-78	6,000,000

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 1½c/gallon on fuel for propeller-driven aircraft, 1c/gallon on fuel for jet or turbo-jet aircraft. Airport income consists primarily of rents, concessions, utility refunds, and landing fees. Airport income was accounted for as an augmentation prior to 1971-72, but is included in the above figures for 1966-67 through 1971-72 for purposes of comparison.

MOTOR LICENSE FUND REVENUE SOURCES

OTHER MOTOR LICENSE FUND REVENUES

Actual		Estimated	
1966-67	\$ 8,767,376	1972-73	\$10,600,000
1967-68	6,758,581	1973-74	11,900,000
1968-69	8,160,704	1974-75	12,600,000
1969-70	10,017,005	1975-76	13,400,000
1970-71	11,292,157	1976-77	14,300,000
1971-72	12,029,563	1977-78	15,200,000

Other Motor License Fund revenues are derived from three sources:

Fines - This includes aeronautics fines and other fines collected under the Fuel Use Tax Act.

Miscellaneous Revenue - The Commonwealth receives revenue from interest on deposited Motor Fund monies, investments and securities; from the sale of unserviceable properties, maps, plans, and inspection stickers; and from the rental of State properties and equipment.

Gross Receipts Tax - This is an excise tax imposed upon the gross receipts of owners and operators of motor vehicles transporting passengers or property for hire on public highways. The current tax rate is eight mills. Only the tax received from companies operating over routes which are not entirely within the Commonwealth is deposited in the Motor License Fund.

MOTOR LICENSE FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
LIQUID FUELS TAXES		
Liquid Fuels Tax		
Liquid Fuels Tax	\$367,388,000	\$370,900,000
Liquid Fuels Tax Penalties	6,000	6,000
Liquid Fuels Tax Interest	<u>10,000</u>	<u>10,000</u>
Total	<u>\$367,404,000</u>	<u>\$370,916,000</u>
 Fuel Use Tax		
Fuel Use Tax	\$ 36,767,000	\$ 37,118,300
Fuel Use Tax Penalties	82,500	83,300
Fuel Use Tax Interest	<u>33,700</u>	<u>34,000</u>
Total	<u>\$ 36,883,200</u>	<u>\$ 37,235,600</u>
 Motor Carriers Road Tax		
Motor Carriers Road-Fuels Tax	\$ 2,621,000	\$ 2,646,100
Motor Carriers Road Tax Penalties	65,100	65,700
Motor Carriers Road Tax Interest	5,500	5,500
Motor Carriers Road Tax-Registration Fees and Special Permit Fees	<u>450,000</u>	<u>454,300</u>
Total	<u>\$ 3,141,600</u>	<u>\$ 3,171,600</u>
 Interstate Bus Compact Fuels Tax		
Interstate Bus Compact Fuels Tax	\$ 569,500	\$ 575,100
Interstate Bus Compact Fuels Tax Penalties	700	700
Interstate Bus Compact Fuels Tax Interest	<u>1,000</u>	<u>1,000</u>
Total	<u>\$ 571,200</u>	<u>\$ 576,800</u>
 TOTAL LIQUID FUELS TAXES	<u>\$408,000,000</u>	<u>\$411,900,000</u>

MOTOR LICENSE FUND REVENUE DETAIL

MOTOR LICENSES AND FEES

Passenger Motor Vehicles Licenses	\$ 68,000,000	\$ 69,810,000
Commercial Motor Vehicle and Truck Tractor Licenses	67,900,000	68,710,000
Motor Bus and Omnibus Licenses	2,700,000	3,000,000
Tractor Licenses	200,000	200,000
Trailer and Semi-Trailer Licenses	5,240,000	5,300,000
Motorcycle and Motor Bicycle Licenses	1,600,000	1,800,000
Manufacturers' Jobbers' and Dealers' Licenses	1,500,000	1,500,000
Suburban Licenses	10,500,000	10,800,000
Special License Plates	90,000	90,000
Temporary Registration Plates	300,000	380,000
Operators' Licenses	15,840,000	15,210,000
Certificates of Title Fees	5,800,000	6,000,000
Transferring Registration Fees	2,900,000	3,100,000
Duplicating Registration Card Fees	50,000	50,000
Certified Copies of Records Fees	100,000	100,000
Uncollectible Check Fees	90,000	90,000
Returned Checks Collected	500,000	500,000
Miscellaneous Licenses and Fees	90,000	100,000
Deduct Returned Checks	-900,000	-860,000
Sale of Registration Lists	100,000	20,000
	<u> </u>	<u> </u>
TOTAL MOTOR LICENSES AND FEES	\$ 182,600,000	\$ 185,900,000

AVIATION REVENUES

Aviation Liquid Fuels Tax	\$ 2,817,000	\$ 2,954,000
Harrisburg International Airport Operations	1,839,000	2,122,000
State Airport Operations	144,000	124,000
	<u> </u>	<u> </u>
TOTAL AVAIATION REVENUES	\$ 4,800,000	\$ 5,200,000

OTHER MOTOR FUND REVENUES

Gross Receipts Tax		
Gross Receipts Tax	\$ 83,000	\$ 91,000
Gross Receipts Penalties	800	900
Gross Receipts Interest	9,000	10,000
	<u> </u>	<u> </u>
Total	\$ 92,800	\$ 101,900

MOTOR LICENSE FUND REVENUE DETAIL

OTHER MOTOR FUND REVENUES (continued)

Miscellaneous Revenue

Treasury Department		
Interest on Securities	\$ 2,000,000	\$ 2,000,000
Interest on Deposits-Liquid Fuels		
Tax Fund	16,400	16,000
Interest on Securities-Liquid Fuels		
Tax Fund	200,000	250,000
 Department of Transportation		
Highway Encroachment Permits	\$ 2,994,000	\$ 3,282,500
Highway Bridges Income	50,000	42,100
Sale of Structures	100,000	440,000
Rentals of State Equipment . . . . .	. . . . .	. . . . .
Rentals of State Property	500,000	680,000
Sale of Maps and Plans	140,000	240,000
Sale of Gas, Oil and Anti-Freeze	700,000	850,000
Recovered Damages	372,300	371,000
Contract Deposit Forfeitures	1,020	1,000
Sale of Inspection Stickers	2,147,000	2,274,000
Testing Fees	50,000	40,000
Insurance Information and Certified		
Copy Fees	600,000	700,000
Miscellaneous Revenues	380,000	350,000
Refunds of Expenditures Not Credited to		
Appropriations or Allocations	160,000	160,000
 Department of Property and Supplies		
Sale of Publications	\$ 15	\$ 20
Sale of Unserviceable Property	80,000	84,000
Rent of State Property	265	280
Recovery on Surety Bonds . . . . .	. . . . .	. . . . .
Sale of Real Estate	16,000	17,000
	<u> </u>	<u> </u>
Total	\$ 10,507,000	\$ 11,797,900
 Fines		
Aeronautics Fines	\$ 200	\$ 200
	<u> </u>	<u> </u>
Total	\$ 200	\$ 200
	<u> </u>	<u> </u>
TOTAL--OTHER MOTOR FUND REVENUES . . .	<u>\$ 10,600,000</u>	<u>\$ 11,900,000</u>
TOTAL--MOTOR LICENSE FUND REVENUES . .	<u>\$606,000,000</u>	<u>\$614,900,000</u>

Game Fund

The Game Fund is a special revenue fund composed of monies received from hunting license fees, fines, penalties, interest, rents, Federal contributions and sale of unserviceable property. It provides monies for the administration of the game laws and for the protection and propagation of game.

Financial Statement

	(Dollar Amounts in Thousands)	
	<u>1972-73</u>	<u>1973-74</u>
Surplus, Beginning of Year	\$ 4,297	\$ 3,988
Receipts:		
Revenue Estimate	12,268	12,993
Prior Year Lapses	<u>150</u>	<u> </u>
Funds Available	\$16,715	\$16,981
Expenditures:		
Appropriated	\$12,947	\$13,182
Less Current Year Lapses	<u>-220</u>	<u> </u>
Estimated Expenditures	<u>-12,727</u>	<u>-13,182</u>
Ending Surplus	<u>\$ 3,988</u>	<u>\$ 3,799</u>

Summary by Department

	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Game Commission			
General Operations	\$12,437	\$12,798	\$12,401
Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Department of Environmental Resources			
Annual Fixed Charges—Project 70	<u>\$ 12</u>	<u>\$ 35</u>	<u>\$ 15</u>
General Salary Increase . . . . .	. . . . .	. . . . .	\$ 508
Total State Funds	<u>\$12,450</u>	<u>\$12,834</u>	<u>\$12,925</u>
Other Funds	<u>\$ 328</u>	<u>\$ 113</u>	<u>\$ 257</u>
FUND TOTAL	<u>\$12,778</u>	<u>\$12,947</u>	<u>\$13,182</u>

GAME FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in Thousands)
Game Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Hunting	387	<u>\$12,401</u>
		Department Total		<u><u>\$12,401</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	21	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>
Department of Environmental Resources				
Annual Fixed Charges-- Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	384	<u>\$ 15</u>
		Department Total		<u><u>\$ 15</u></u>
		Fund Total		<u><u>\$12,417</u></u>

Game Commission

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive and General Administration			
State Funds	\$ 1,371	\$1,318	\$1,519
Other Funds	103	103	107
TOTAL	\$ 1,474	\$1,421	\$1,626

Coordinates and directs the activities of the Game Commission and establishes operational procedures to execute the policies of the Commission.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Information and Education			
State Funds	\$ 1,093	\$ 902	\$ 917

Informs the public of the activities of the Game Commission and encourages conservation through the proper use and care of wildlife resources. Conducts a hunter safety training in cooperation with the National Rifle Association.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Propagation			
State Funds	\$ 1,244	\$1,298	\$1,241

Through the operation of game farms, supplements the native wildlife stock to assure an ample supply of game species for all hunters.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Research			
State Funds	\$ 343	\$ 310	\$ 306

Conducts research studies designed to improve the habitat for various wildlife species and improve the stocking methods to increase the hunter harvest.

GAME FUND

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Law Enforcement	Actual	Available	Budget
State Funds	\$ 2,683	\$ 3,285	\$ 3,371

Enforces the game laws of the Commonwealth and regulates hunting on open lands.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Training	Actual	Available	Budget
State Funds	\$ 125	\$ 252	\$ 181

Trains student officers to assure an adequate supply of game conservation officers to fill the needs of the Game Commission.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Land Management	Actual	Available	Budget
State Funds	\$ 5,578	\$ 5,433	\$ 4,866
Other Funds	225	10	150
TOTAL	<u>\$ 5,803</u>	<u>\$ 5,443</u>	<u>\$ 5,016</u>

Maintains lands owned and leased by the Game Commission for the encouragement of suitable wildlife habitat and to make these lands accessible to the hunter.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Source of Funds	Actual	Available	Budget
Executive Authorizations:			
General Operations	\$12,437	\$12,798	\$12,401
Other Funds:			
Reimbursement for Comptroller Services	103	103	107
Sale of Vehicles	225	10	150
TOTAL	<u>\$12,765</u>	<u>\$12,911</u>	<u>\$12,658</u>

Treasury Department

		(Dollar Amounts in Thousands)	
Replacement Checks	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

		(Dollar Amounts in Thousands)	
Payments in Lieu of Taxes	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$12	\$35	\$15

Provides payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Game Commission under Project 70.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Annual Fixed Charges—Project 70	<u>\$12</u>	<u>\$35</u>	<u>\$15</u>

General Salary Increase

General Salary Increase	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds		\$508

An amount of five hundred eight thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Executive Authorizations: General Salary Increase		<u>\$508</u>

GAME FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Licenses and Fees	\$ 8,325	\$ 9,388	\$ 9,905	\$10,310	\$10,740	\$11,180	\$11,640
Fines and Penalties	307	280	300	310	320	330	340
Miscellaneous Revenues	<u>3,197</u>	<u>2,487</u>	<u>2,531</u>	<u>2,550</u>	<u>2,560</u>	<u>2,580</u>	<u>2,600</u>
Total Game Fund Revenues	<u>\$11,829</u>	<u>\$12,155</u>	<u>\$12,736</u>	<u>\$13,170</u>	<u>\$13,620</u>	<u>\$14,090</u>	<u>\$14,580</u>
Augmentations	<u>\$ 328</u>	<u>\$ 113</u>	<u>\$ 257</u>	<u>\$ 260</u>	<u>\$ 270</u>	<u>\$ 270</u>	<u>\$ 280</u>
TOTAL GAME FUND RECEIPTS	<u>\$12,157</u>	<u>\$12,268</u>	<u>\$12,993</u>	<u>\$13,430</u>	<u>\$13,890</u>	<u>\$14,360</u>	<u>\$14,860</u>

GAME FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1966-67 \$ 6,568,962	1972-73 \$ 9,388,000
1967-68 7,239,383	1973-74 9,905,000
1968-69 7,876,936	1974-75 10,310,000
1969-70 8,224,633	1975-76 10,740,000
1970-71 8,405,395	1976-77 11,180,000
1971-72 8,325,079	1977-78 11,640,000

The Game Commission issues resident hunting and trapping licenses for wild birds and animals upon payment by Pennsylvania residents of a \$6.70 fee for those 17 to 64 years of age, a \$4.20 fee for those 12 to 16 years of age, and a \$5.20 fee for those aged 65 and above. Non-resident hunter's licenses are issued following proper application and payment of a \$40.35 fee. Trapping licenses are also available to non-Pennsylvania residents upon payment of a \$40.00 fee. In addition, non-resident hunters may obtain a special three-day license for a fee of \$3.15, which allows hunting on regulated shooting grounds. In years when the Commission declares an open season, licenses for hunting antlerless deer are issued to residents and non-residents for a \$1.15 fee. Other fees deposited in the Game Fund include receipts from the issuance of special game permits and special archery licenses.

The license fees, except for non-resident trapper's licenses, include the commissions of the issuing agents which are not reflected in the total revenue figures.

Fines and Penalties

Actual	Estimated
1966-67 \$221,727	1972-73 \$280,000
1967-68 232,143	1973-74 300,000
1968-69 248,761	1974-75 310,000
1969-70 265,039	1975-76 320,000
1970-71 268,705	1976-77 330,000
1971-72 307,155	1977-78 340,000

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

Miscellaneous Revenue

Actual	Estimated
1966-67 \$1,511,556	1972-73 \$2,487,000
1967-68 2,551,709	1973-74 2,531,000
1968-69 2,628,686	1974-75 2,550,000
1969-70 2,536,027	1975-76 2,560,000
1970-71 2,548,575	1976-77 2,580,000
1971-72 3,197,685	1977-78 2,600,000

The Commonwealth receives Game Fund revenue from various miscellaneous sources including interest on deposits and securities; monies from the sale of publications; funds from the sale of unserviceable property, skins and guns; monies from rental of State property; gas and oil ground rentals and royalties; Federal Government contributions and other miscellaneous revenues.

GAME FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Licenses and Fees		
Resident Hunting Licenses	\$ 5,150,400	\$ 5,450,400
Resident Junior Hunting Licenses	565,000	600,000
Non-resident Hunting Licenses	2,750,000	3,000,000
Special Game Permits	33,000	33,000
Special Antlerless Deer Licenses	300,000	300,000
Special Archery Licenses	383,000	315,000
Non-resident Trapping Licenses	330	330
Special Three-day Non-resident Regulated Shooting Ground Licenses	5,500	5,500
Roadside Menagerie Permit Fees	750	770
Resident Senior Hunting Licenses	<u>200,000</u>	<u>200,000</u>
TOTAL	<u>\$ 9,387,980</u>	<u>\$ 9,905,000</u>
 Fines and Penalties		
Game Law Fines	<u>\$ 280,000</u>	<u>\$ 300,000</u>
TOTAL	<u>\$ 280,000</u>	<u>\$ 300,000</u>
 Miscellaneous Revenue		
Condemnation Awards Received	\$ 12,000	\$ 12,000
Sale of Wood Products	190,000	200,000
Interest on Deposits	22,000	22,000
Sale of Publications	340,130	300,000
Sale of Unserviceable Property	2,500	2,675
Sale of Skins and Guns	8,645	9,000
Rental of State Property	27,000	22,000
Contributions by Federal Government	1,300,000	1,400,000
Miscellaneous Revenue	202,700	200,000
Interest on Securities	300,000	300,000
Gas and Oil—Ground Rentals and Royalties	67,000	40,000
Refund of Expenditures Not Credited to Appropriation	7,000	15,300
Sale of Non-Usable Property	8,000	8,000
Miscellaneous Revenue—License Division	<u>25</u>	<u>25</u>
TOTAL	<u>\$ 2,487,000</u>	<u>\$ 2,531,000</u>
TOTAL REVENUES	<u><u>\$12,154,980</u></u>	<u><u>\$12,736,000</u></u>

GAME FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Augmentations		
Sale of Automobiles and Other Vehicles	\$ 10,000	\$ 150,000
Reimbursement for Comptroller Services	<u>103,000</u>	<u>107,000</u>
 TOTAL RECEIPTS	 <u>\$12,267,980</u>	 <u>\$12,993,000</u>

Fish Fund

The Fish Fund is a special revenue fund composed of monies from license fees, fines, penalties and other sources under the Fish Law, which provides for the administration and enforcement of these laws.

Financial Statement

	(Dollar Amounts in Thousands)	
	<u>1972-73</u>	<u>1973-74</u>
Surplus, Beginning of Year	\$3,654	\$2,895
Receipts:		
Revenue Estimate	5,702	5,905
Prior Year Lapses	<u>75</u>	<u> </u>
Funds Available	\$9,431	\$8,800
Expenditures:		
Appropriated	\$6,593	\$6,619
Less Current Year Lapses	<u>-57</u>	<u> </u>
Estimated Expenditures	<u>-6,536</u>	<u>-6,619</u>
Ending Surplus	<u>\$2,895</u>	<u>\$2,181</u>

Summary by Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Fish Commission			
General Operations	\$5,801	\$6,485	\$6,268
Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Department of Environmental Resources			
Annual Fixed Charges—Project 70	\$ 2	\$ 12	\$ 5
Department of Property and Supplies			
General State Authority Rentals	\$ 71	\$ 75	\$ 75
General Salary Increase	<u> </u>	<u> </u>	<u>\$ 253</u>
Total State Funds	<u>\$5,875</u>	<u>\$6,573</u>	<u>\$6,602</u>
Federal Funds	\$ 3	\$ 5	\$ 2
Other Funds	<u>17</u>	<u>15</u>	<u>15</u>
FUND TOTAL	<u>\$5,895</u>	<u>\$6,593</u>	<u>\$6,619</u>

FISH FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Fishing and Boating	389	<u>\$6,268</u>
		Department Total		<u><u>\$6,268</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	21	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>
Department of Environmental Resources				
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	384	<u>\$ 5</u>
		Department Total		<u><u>\$ 5</u></u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	389	<u>\$ 75</u>
		Department Total		<u><u>\$ 75</u></u>
		Fund Total		<u><u>\$6,349</u></u>

Fish Commission

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Executive and General Administration	Actual	Available	Budget
State Funds	\$ 915	\$1,082	\$1,120

Coordinates and directs the activities of the Fish Commission and establishes operational procedures to execute the policies of the Commission.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Fisheries and Engineering	Actual	Available	Budget
State Funds	\$3,620	\$4,203	\$3,912
Federal Funds	3	5	2
Other Funds	<u>8</u>	<u>6</u>	<u>7</u>
TOTAL	\$3,631	\$4,214	\$3,921

Through the operation of fish hatcheries and supervision of private nurseries, supplements the native fish stock to assure an ample supply of fish species for all anglers. Develops and maintains water and related land areas to improve public fishing and boating.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Waterways	Actual	Available	Budget
State Funds	\$1,266	\$1,200	\$1,236
Other Funds	<u>9</u>	<u>9</u>	<u>8</u>
TOTAL	\$1,275	\$1,209	\$1,244

Enforces the fish laws of the Commonwealth and protects the fishing resources so that all fisherman may have a fair and equal chance to catch their limit. Acquires water and related land areas for public fishing and boating so that these recreational activities may be enhanced.

FISH FUND

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Operations	\$5,801	\$6,485	\$6,268
Federal Funds:			
Emergency Employment Act	3	5	2
Other Funds:			
Sale of Vehicles	<u>17</u>	<u>15</u>	<u>15</u>
TOTAL	<u><u>\$5,821</u></u>	<u><u>\$6,505</u></u>	<u><u>\$6,285</u></u>

Treasury Department

Replacement Checks	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

Payments in Lieu of Taxes	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 2	\$ 12	\$ 5

Provides payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Fish Commission under Project 70.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Annual Fixed Charges—Project 70	<u>\$ 2</u>	<u>\$ 12</u>	<u>\$ 5</u>

Department of Property and Supplies

General State Authority Rentals	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 71	\$ 75	\$ 75

Provides for rental payments to the General State Authority for use of grounds, buildings and equipment acquired, financed and constructed by the Authority.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Appropriations:			
General State Authority Rentals	<u>\$ 71</u>	<u>\$ 75</u>	<u>\$ 75</u>

General Salary Increase

General Salary Increase	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
State Funds	\$ 253

An amount of two hundred fifty-three thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
	Actual	Available	Budget
Executive Authorizations:			
General Salary Increase	<u>\$ 253</u>

FISH FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$4,288	\$4,413	\$4,572	\$4,740	\$4,900	\$5,080	\$5,260
Fines and Penalties	114	120	130	140	160	170	180
Miscellaneous	<u>1,411</u>	<u>1,149</u>	<u>1,186</u>	<u>1,200</u>	<u>1,220</u>	<u>1,240</u>	<u>1,260</u>
Total Fish Fund Revenues	<u>\$5,813</u>	<u>\$5,682</u>	<u>\$5,888</u>	<u>\$6,080</u>	<u>\$6,280</u>	<u>\$6,490</u>	<u>\$6,700</u>
Augmentations	<u>\$ 20</u>	<u>\$ 20</u>	<u>\$ 17</u>	<u>\$ 20</u>	<u>\$ 20</u>	<u>\$ 20</u>	<u>\$ 20</u>
TOTAL FISH FUND RECEIPTS	<u><u>\$5,833</u></u>	<u><u>\$5,702</u></u>	<u><u>\$5,905</u></u>	<u><u>\$6,100</u></u>	<u><u>\$6,300</u></u>	<u><u>\$6,510</u></u>	<u><u>\$6,720</u></u>

FISH FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1966-67	1972-73
\$2,897,333	\$4,413,000
1967-68	1973-74
3,358,399	4,572,000
1968-69	1974-75
3,656,111	4,740,000
1969-70	1975-76
3,758,381	4,900,000
1970-71	1976-77
4,149,307	5,080,000
1971-72	1977-78
4,288,435	5,260,000

The Commonwealth issues resident fishing licenses to persons between the ages of 16 and 64 inclusive and to residents 65 years and over for a \$5.20 and \$2.20 fee respectively, if the applicant can prove he has been a resident of the Commonwealth for 60 days. Non-resident licenses for residents of other states are issued to all persons 12 years of age or older upon payment of a \$9.70 fee. Tourist licenses valid for a period of five consecutive days are issued for \$5.20. Other sources of revenue include special eel licenses, Lake Erie commercial fishing licenses and commercial hatchery licenses.

Fishing license fees include issuing agents' commissions but the revenue figures do not reflect the commissions.

Fines and Penalties

Actual	Estimated
1966-67	1972-73
\$ 47,159	\$120,000
1967-68	1973-74
46,795	130,000
1968-69	1974-75
72,722	140,000
1969-70	1975-76
99,979	160,000
1970-71	1976-77
103,093	170,000
1971-72	1977-78
113,866	180,000

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
1966-67	1972-73
\$ 312,304	\$1,149,000
1967-68	1973-74
528,462	1,186,000
1968-69	1974-75
520,062	1,200,000
1969-70	1975-76
644,132	1,220,000
1970-71	1976-77
748,005	1,240,000
1971-72	1977-78
1,411,158	1,260,000

The Commonwealth receives contributions from the Federal Government for approved land and water acquisition and development for fishing purposes, and for approved research and fish management projects. Contributions for restocking of streams are received principally from persons or concerns that pollute, dam, or interfere with fish propagation and survival. Monies are received from the Commission publication, THE PENNSYLVANIA ANGLER, from the sale of unserviceable and confiscated property and from other miscellaneous sources.

FISH FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Licenses and Fees		
Resident Fishing Licenses	\$3,800,000	\$3,925,000
Resident Senior Fishing Licenses	133,000	140,000
Non-resident Fishing Licenses	360,000	381,000
Special Eel Licenses	5	5
Tourist Fishing Licenses	95,000	100,000
Lake Erie Licenses	1,200	1,200
Commercial Hatchery Licenses	8,000	8,500
Fee Fishing Lake Licenses	10,300	10,480
Miscellaneous Permits and Fees	5,500	5,800
Seine Licenses	10	10
Non-resident Trout Stamps	100	. . . .
Farm Fish Pond Licenses . . . . .	. . . .	<u>5</u>
TOTAL	<u>\$4,413,115</u>	<u>\$4,572,000</u>
 Fines and Penalties		
Fish Law Fines	<u>\$ 120,000</u>	<u>\$ 130,000</u>
TOTAL	<u>\$ 120,000</u>	<u>\$ 130,000</u>
 Miscellaneous Revenue		
Interest on Deposits	\$ 6,000	\$ 6,000
Sale of Publications	100,015	105,000
Sale of Unserviceable Property	6,300	6,600
Contributions for Restocking Streams	30,000	42,000
Contributions from Federal Government for Acquisition, Construction and Research	400,000	400,000
Miscellaneous Revenue	51,500	48,400
Refund of Expenditures Not Credited to Appropriations	600	. . . .
Interest on Securities	150,000	150,000
Rental of Fish Commission Property	4,000	4,500
Income From Sand and Gravel Dredging	300,000	344,000
In Lieu Payments for Fishways	100,000	79,000
Sale of Confiscated Property	100	. . . .
Miscellaneous Revenue—License Division	<u>100</u>	<u>100</u>
TOTAL	<u>\$1,148,615</u>	<u>\$1,185,600</u>
TOTAL REVENUES	<u>\$5,681,730</u>	<u>\$5,887,600</u>

FISH FUND REVENUE DETAIL

	1972-73 Estimated	1973-74 Estimated
Augmentations		
Sale of Automobiles and Other Vehicles	\$ 15,000	\$ 15,000
Emergency Employment Act	5,000	2,000
	<hr/>	<hr/>
TOTAL RECEIPTS	<u>\$5,701,730</u>	<u>\$5,904,600</u>

Boating Fund

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

Financial Statement

	(Dollar Amounts in Thousands)	
	<u>1972-73</u>	<u>1973-74</u>
Surplus, Beginning of Year	\$1,196	\$ 783
Receipts:		
Revenue Estimate *	1,396	1,580
Prior Year Lapses	<u>25</u>	<u> </u>
Funds Available	2,617	2,363
Expenditures:		
Appropriated	\$1,874	\$1,604
Less Current Year Lapses	<u>-40</u>	<u> </u>
Estimated Expenditures	<u>-1,834</u>	<u>-1,604</u>
Ending Surplus	<u>\$ 783</u>	<u>\$ 759</u>

BOATING FUND

Summary by Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Fish Commission			
General Operations	\$ 865	\$1,496	\$1,307
 Department of Property and Supplies			
General State Authority Rentals	\$ 2	\$ 2	\$ 2
 Department of Revenue			
Collecting Motorboat Registration Fees	\$ 124	\$ 165	\$ 185
 Department of Transportation			
Navigation Commission—Delaware River	\$ 54	\$ 149	. . . .
 General Salary Increase . . . . .	. . . .	. . . .	<u>\$ 26</u>
Total State Funds	<u>\$1,045</u>	<u>\$1,812</u>	<u>\$1,520</u>
 Federal Funds . . . . .	. . . .	\$ 60	\$ 83
Other Funds	<u>1</u>	<u>2</u>	<u>1</u>
 FUND TOTAL	<u>\$1,046</u>	<u>\$1,874</u>	<u>\$1,604</u>

BOATING FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Fishing and Boating	389	<u>\$1,307</u>
		Department Total		<u>\$1,307</u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	389	<u>\$ 2</u>
		Department Total		<u>\$ 2</u>
Department of Revenue				
Collecting Motorboat Registration Fees	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 185</u>
		Department Total		<u>\$ 185</u>
		Fund Total		<u>\$1,494</u>

BOATING FUND

Fish Commission

		(Dollar Amounts in Thousands)	
Executive and General Administration	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 120	\$ 168	\$ 176

Coordinates and directs the activities of the Fish Commission that are funded from the Boating Fund and establishes operational procedures to execute the policies of the Commission.

		(Dollar Amounts in Thousands)	
Waterways	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 745	\$1,328	\$1,131
Federal Funds .....	.....	60	83
Other Funds	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL	\$ 746	\$1,390	\$1,215

Promotes watercraft safety, maintains and develops boating waterways and enforces the boating laws and regulations on the inland waters of the Commonwealth for safety in pleasure boating.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Operations	\$ 865	\$1,496	\$1,307
Federal Funds:			
United States Coast Guard Grant for Safety .....	.....	60	83
Other Funds:			
Sale of Vehicles	<u>1</u>	<u>2</u>	<u>1</u>
TOTAL	<u>\$ 866</u>	<u>\$1,558</u>	<u>\$1,391</u>

BOATING FUND

Department of Property and Supplies

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General State Authority Rentals			
State Funds	\$ 2	\$ 2	\$ 2

Provides for rental payments to the General State Authority for use of grounds, buildings and equipment acquired, financed and constructed by the Authority.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
General State Authority Rentals	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

Department of Revenue

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
County Collections			
State Funds	\$ 124	\$ 165	\$ 185

Prepares and supplies counties with the forms for the registration of motorboats and collects the fees for the Boating Fund.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Executive Authorizations:			
Collecting Motorboat Registration Fees	<u>\$ 124</u>	<u>\$ 165</u>	<u>\$ 185</u>

Department of Transportation

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Navigation Commission—Delaware River			
State Funds	\$ 54	\$ 149	. . . .

Promotes watercraft safety and enforces boating laws and regulations on the tidal waters of Pennsylvania. It is recommended that this function be assumed by the Fish Commission beginning in 1973-74. Legislation will be submitted to effect this change.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive Authorizations:			
Navigation Commission—Delaware River	<u>\$ 54</u>	<u>\$ 149</u>	. . . .

General Salary Increase

General Salary Increase	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 26

An amount of twenty-six thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive Authorizations:			
General Salary Increase	<u>\$ 26</u>

BOATING FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Licenses and Fees	\$ 521	\$ 575	\$ 575	\$ 591	\$ 613	\$ 630	\$ 663
Fines and Penalties	19	20	22	23	27	29	32
Miscellaneous	999	677	830	838	858	878	898
Restricted Revenue	<u>66</u>	<u>62</u>	<u>69</u>	<u>72</u>	<u>76</u>	<u>80</u>	<u>84</u>
Total Boating Fund Revenues	<u>\$1,605</u>	<u>\$1,334</u>	<u>\$1,496</u>	<u>\$1,524</u>	<u>\$1,574</u>	<u>\$1,617</u>	<u>\$1,677</u>
Augmentations	<u>\$ 1</u>	<u>\$ 62</u>	<u>\$ 84</u>	<u>\$ 84</u>	<u>\$ 84</u>	<u>\$ 1</u>	<u>\$ 1</u>
TOTAL BOATING FUND RECEIPTS	<u>\$1,606</u>	<u>\$1,396</u>	<u>\$1,580</u>	<u>\$1,608</u>	<u>\$1,658</u>	<u>\$1,618</u>	<u>\$1,678</u>

BOATING FUND REVENUE SOURCES

Licenses and Fees /

Actual		Estimated
1966-67	\$335,950	1972-73 \$575,000
1967-68	394,194	1973-74 575,000
1968-69	443,640	1974-75 591,000
1969-70	459,035	1975-76 613,000
1970-71	496,067	1976-77 630,000
1971-72	521,308	1977-78 663,000

The Commonwealth receives revenue from fees for registering motor boats. The annual registration fee is four dollars for boats less than 16 feet in length and six dollars for boats 16 feet in length or longer.

Fines and Penalties

Actual		Estimated
1966-67	\$ 4,625	1972-73 \$20,000
1967-68	6,400	1973-74 22,000
1968-69	11,243	1974-75 23,000
1969-70	16,940	1975-76 27,000
1970-71	14,875	1976-77 29,000
1971-72	18,899	1977-78 32,000

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

Miscellaneous Revenue

Actual		Estimated
1966-67	\$ 340	1972-73 \$677,000
1967-68	70	1973-74 830,000
1968-69	1,224	1974-75 838,000
1969-70	5,070	1975-76 858,000
1970-71	293,400	1976-77 878,000
1971-72	998,435	1977-78 898,000

The Boating Fund receives a portion of the Liquid Fuels Tax for fuel used by motorboats on the waters of the Commonwealth. This is a result of a change in law beginning in 1970-71. The unusually large amount shown for 1971-72 is due to the bunching of payments caused by processing delays. In addition, a small amount of revenue is collected annually from other miscellaneous sources.

BOATING FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Licenses and Fees		
Motor Boat Registration Fees	<u>\$ 575,000</u>	<u>\$ 575,000</u>
TOTAL	<u>\$ 575,000</u>	<u>\$ 575,000</u>
 Fines and Penalties		
Motor Boat Fines	<u>\$ 20,000</u>	<u>\$ 21,700</u>
TOTAL	<u>\$ 20,000</u>	<u>\$ 21,700</u>
 Miscellaneous		
Liquid Fuels Tax	\$ 650,000	\$ 800,000
Miscellaneous	9,200	12,000
Interest on Securities	<u>18,000</u>	<u>18,000</u>
TOTAL	<u>\$ 677,200</u>	<u>\$ 830,000</u>
 Restricted Revenue		
Motor Boat Registration Fees	\$ 60,000	\$ 68,000
Motor Boat Fines	<u>1,800</u>	<u>1,000</u>
TOTAL	<u>\$ 61,800</u>	<u>\$ 69,000</u>
TOTAL REVENUES	<u>\$1,334,000</u>	<u>\$1,495,700</u>
 Augmentations		
Sale of Automobiles	\$ 1,500	\$ 1,300
U. S. Coast Guard Grant For Safety	<u>60,000</u>	<u>83,000</u>
TOTAL RECEIPTS	<u>\$1,395,500</u>	<u>\$1,580,000</u>

Banking Department Fund

The Banking Department Fund is a special revenue fund composed of monies received from fees, assessments, charges and penalties, collected or recovered from persons, firms, corporations or associations under supervision of the Department of Banking. It provides monies for the salaries and expenses of the Department of Banking other than the Pennsylvania Securities Commission.

BANKING DEPARTMENT FUND

Financial Statement

(Dollar Amounts in Thousands)

	<u>1972-73</u>	<u>1973-74</u>
Surplus, Beginning of Year	\$ 324	\$ 256
Receipts:		
Revenue Estimate	2,949	3,113
Funds Available	<u>\$3,273</u>	<u>\$3,369</u>
Expenditures:		
Appropriated	\$3,027	\$3,285
Less Current Year Lapses	<u>-10</u>	<u> </u>
Estimated Expenditures	<u>-3,017</u>	<u>-3,285</u>
Ending Surplus	<u>\$ 256</u>	<u>\$ 84</u>

BANKING DEPARTMENT FUND

Summary by Department

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
Banking Department			
General Operations	\$2,449	\$2,927	\$3,149
Transfer of Surplus to General Fund	200	100	.....
DEPARTMENT TOTAL	\$2,649	\$3,027	\$3,149
General Salary Increase .....	.....	.....	\$ 136
FUND TOTAL	\$2,649	\$3,027	\$3,285

BANKING DEPARTMENT FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Banking				
General Operations	Protection of Persons and Property	General Administration and Support Regulation of Financial Institutions	38 83	\$ 314 2,835
		Department Total		<hr/> \$3,149

BANKING DEPARTMENT FUND

Banking Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive and Administration			
State Funds	\$ 240	\$ 283	\$ 314

Creates and administers policies and coordinates the functions of the several bureaus within the Department, and gives overall direction to departmental activities.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Regulation of Banks			
State Funds	\$1,350	\$1,550	\$1,675

Supervises and examines annually the records, accounts, and policies of State-chartered banking institutions. Examines business development credit corporations and the Pennsylvania Higher Education Assistance Agency, licenses and regulates money transmitters, processes new branch bank applications and mergers. Conducts other special investigations.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Regulation of Building and Loan Associations			
State Funds	\$ 440	\$ 575	\$ 622

Supervises and examines annually the records, accounts and policies of State-chartered saving associations and conducts investigations when necessary. Administers regulatory laws governing State-chartered savings associations.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Regulation of Consumer Credit Agencies			
State Funds	\$ 419	\$ 519	\$ 538

Licenses, supervises, and examines sales finance companies, installment sellers, small loan companies, consumer discount companies, and pawnbrokers, Supervises and examines State-chartered unions.

BANKING DEPARTMENT FUND

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Transfer of Surplus to General Fund	Actual	Available	Budget
State Funds	\$ 200	\$ 100	.....

Transfer of surplus to the General Fund by appropriation.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Source of Funds	Actual	Available	Budget
Appropriations:			
Transfer of Surplus to General Fund	\$ 200	\$ 100	.....
Executive Authorizations:			
General Operations	2,449	2,927	<u>\$3,149</u>
TOTAL	<u>\$2,649</u>	<u>\$3,027</u>	<u>\$3,149</u>

General Salary Increase

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
General Salary Increase	Actual	Available	Budget
State Funds	\$ 136

An amount of one hundred thirty-six thousand dollars has been recommended for general salary and employe benefits increase for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements and final Federal Pay Board determinations.

	1971-72	(Dollar Amounts in Thousands) 1972-73	1973-74
Source of Funds	Actual	Available	Budget
Executive Authorizations:			
General Salary Increase	<u>\$ 136</u>

BANKING DEPARTMENT FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Licenses and Fees	\$2,530	\$2,934	\$3,096	\$3,330	\$3,590	\$3,870	\$4,170
Fines and Penalties	1	1	2	2	2	2	2
Miscellaneous Revenues	<u>16</u>	<u>14</u>	<u>15</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
TOTAL BANKING DEPARTMENT FUND REVENUES	<u>\$2,547</u>	<u>\$2,949</u>	<u>\$3,113</u>	<u>\$3,350</u>	<u>\$3,610</u>	<u>\$3,890</u>	<u>\$4,190</u>

BANKING DEPARTMENT FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1966-67 \$1,885,096	1972-73 \$2,933,600
1967-68 1,941,417	1973-74 3,096,000
1968-69 1,977,859	1974-75 3,330,000
1969-70 2,111,696	1975-76 3,590,000
1970-71 2,344,054	1976-77 3,870,000
1971-72 2,530,045	1977-78 4,170,000

The Commonwealth receives revenue from examination fees based on the actual cost of examining banks and trust companies, savings and private banks, savings, building and loan associations, pawnbrokers, consumer discount companies, small money lenders, and credit unions. Overhead assessment fees, based upon total assets also are charged against banks and trust companies, savings and private banks, credit unions and building and loan associations. Annual license fees are charged for the following categories of concerns and individuals: pawnbrokers, consumer discount companies, small loan companies, installment sellers, sales finance companies, collector-repossessors, money transmitters, and miscellaneous fees including those for branch banks and mergers.

Fines and Penalties

Actual	Estimated
(No collections prior to 1971-72)	1972-73 \$1,000
	1973-74 1,500
	1974-75 1,500
	1975-76 1,500
	1976-77 1,500
1971-72 \$ 850	1977-78 1,500

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

Miscellaneous Revenue

Actual	Estimated
1966-67 \$10,381	1972-73 \$14,000
1967-68 10,799	1973-74 15,500
1968-69 12,339	1974-75 18,000
1969-70 21,409	1975-76 18,000
1970-71 17,814	1976-77 18,000
1971-72 16,420	1977-78 18,000

The Commonwealth receives and deposits in the Banking Department Fund revenues from the sale of copies of the banking laws and the building and loan laws, interest on deposits and the sale of unserviceable property.

BANKING DEPARTMENT FUND REVENUE DETAIL

The following is a detailed list of all revenue available for Banking Department Fund appropriations and executive authorizations.

	1972-73 Estimated	1973-74 Estimated
Licenses and Fees		
Examination Fees	\$1,718,800	\$1,810,000
Overhead Assessment Fees	705,000	740,000
Money Lenders Licenses	84,000	60,000
Liquidation Fees	1,200	1,200
Miscellaneous Fees	30,700	44,800
Pawnbrokers Fees	4,400	4,500
Consumer Discount Company Licenses	240,000	275,000
Installment Sellers License Fees	48,000	50,000
Sales Finance Companies License Fees	92,000	100,000
Collector—Repossessor License Fees	3,500	4,500
Money Transmitters License Fees	6,000	6,000
	<u>\$2,933,600</u>	<u>\$3,096,000</u>
 Fines and Penalties		
Fines and Penalties	\$ 1,000	\$ 1,500
	<u>\$ 1,000</u>	<u>\$ 1,500</u>
 Miscellaneous Revenues		
Interest on Deposits	\$ 14,000	\$ 15,240
Sale of Unserviceable Property . . . . .	. . . . .	260
	<u>\$ 14,000</u>	<u>\$ 15,500</u>
TOTAL REVENUES	<u>\$2,948,600</u>	<u>\$3,113,000</u>

Milk Marketing Fund

The Milk Marketing Fund is a special revenue fund composed of monies received from license fees, fines, penalties and permits relating to the milk industry. Also included is a transfer from the General Fund.

The purpose of this fund is to provide for the operation of the Milk Marketing Board and to serve as a depository for money due dairy farmers from underpayments by dealers.

MILK MARKETING FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ - 48	\$ 70
Receipts:		
Revenue Estimate	\$ 569	\$ 392
Appropriation from General Fund	600	750
Total Receipts	1,169	1,142
Prior Year Lapses	19	2
Funds Available	\$1,140	\$1,214
Expenditures:		
Appropriated	\$1,070	\$1,151
Less Current Year Lapses . . . . .	. . . . .	. . . . .
Estimated Expenditures	-1,070	-1,151
Ending Surplus	<u>\$ 70</u>	<u>\$ 63</u>

MILK MARKETING FUND

Summary by Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Milk Marketing Board			
General Government	\$ 425	\$ 467	\$ 338
 Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees	1	1	1
DEPARTMENT TOTAL	\$ 2	\$ 2	\$ 2
 General Salary Increase .....	.....	.....	\$ 60
Total State Funds	\$ 427	\$ 469	\$ 400
 Other Funds	\$ 553	\$ 601	\$ 751
FUND TOTAL	\$ 980	\$1,070	\$1,151

MILK MARKETING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Milk Marketing Board				
General Operations	Protection of Persons and Property	Regulation of Milk Industry	88	<u>\$338</u>
		Department Total		<u><u>\$338</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	21	<u>\$ 1</u>
		Appropriation Total		<u><u>\$ 1</u></u>
Refunding Milk Marketing Licenses and Fees	Direction and Supportive Services	Disbursements	21	<u>\$ 1</u>
		Appropriation Total		<u><u>\$ 1</u></u>
		Department Total		<u><u>\$ 2</u></u>
		Fund Total		<u><u>\$340</u></u>

Milk Marketing Board

Executive and General Administration	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$168	\$200	\$219

In addition to regular budget, personnel and administrative functions, activities include formulation of policy, holding of public hearings and subsequent issuance of General Marketing Orders, rules and regulations, and the handling of all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

Accounts and Statistics	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 61	\$ 75	\$104

Collects and compiles data and statistics for presentation by the Board at public hearings on the establishment of prices at both the producer and resale level.

Enforcement	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$196	\$192	\$ 75
Other Funds	553	601	751
TOTAL	\$749	\$793	\$826

Enforces the Milk Marketing Law and official General Price Orders and rules and regulations promulgated by the Board. Specifically, functions include: the licensing of milk dealers and handlers; receipt of milk dealer and handler bonds required to insure prompt and proper payment to producers; examination of milk dealers' records to determine if prices charged are in conformance with Board rates; supervision, weighing and testing of milk to assure butterfat content; and receipt and investigation of complaints.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Executive Authorizations:			
General Operations	\$ 425	\$ 467	\$ 338
Other Funds:			
Transfer from General Fund	550	600	750
Sale of Motor Vehicles	3	1	1
TOTAL	\$ 978	\$1,068	\$1,089

MILK MARKETING FUND

Treasury Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Replacement and Refund Checks			
State Funds	\$2	\$2	\$2

Provides for the issuance of checks to replace those lost or too old to cash. Also provides for refund checks when an excess on duplicate fees is incorrectly paid.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	\$1	\$1	\$1
Executive Authorizations:			
Refund Milk Marketing Licenses and Fees	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>\$2</u>	<u>\$2</u>	<u>\$2</u>

General Salary Increase

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Salary Increase			
State Funds	\$60

An amount of sixty thousand has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Salary Increase	<u>\$60</u>

MILK MARKETING FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$227	\$ 565	\$ 388	\$ 388	\$ 388	\$ 388	\$ 388
Fines and Penalties	1	2	2	2	2	2	2
Miscellaneous Revenue	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Milk Marketing Fund Revenues .	<u>\$229</u>	<u>\$ 568</u>	<u>\$ 391</u>	$ 391	$ 391	$ 391	$ 391
Augmentations	<u>\$553</u>	<u>\$ 601</u>	<u>\$ 751</u>	<u>\$ 800</u>	<u>\$ 850</u>	<u>\$ 900</u>	<u>\$ 925</u>
TOTAL MILK MARKETING FUND RECEIPTS	<u><u>\$782</u></u>	<u><u>\$1,169</u></u>	<u><u>\$1,142</u></u>	<u><u>\$1,191</u></u>	<u><u>\$1,241</u></u>	<u><u>\$1,291</u></u>	<u><u>\$1,316</u></u>

MILK MARKETING FUND REVENUE SOURCES

Licenses and Fees

Actual		Estimated	
1966-67	\$276,245	1972-73	\$565,000
1967-68	311,640	1973-74	388,000
1968-69	396,866	1974-75	388,000
1969-70	422,104	1975-76	388,000
1970-71	403,970	1976-77	388,000
1971-72	227,280	1977-78	388,000

The Commonwealth receives revenues from licenses and fees collected annually by the Milk Marketing Board. A flat rate fee is based on the daily average number of pounds of milk handled by dealers and an additional fee, levied on milk for which the Board fixes minimum prices, is based on the number of pounds of such milk sold by dealers. Additional license fees are for weighing and measuring permits, testers' certificates of proficiency, weighers' and samplers' certificates of proficiency and applications for examination.

Fines and Penalties

Actual		Estimated	
1966-67	\$19,000	1972-73	\$ 2,000
1967-68	6,575	1973-74	2,000
1968-69	2,600	1974-75	2,000
1969-70	2,650	1975-76	2,000
1970-71	4,250	1976-77	2,000
1971-72	1,150	1977-78	2,000

The Commonwealth receives revenue in the form of fines and penalties collected from milk dealers and other persons convicted of violating the Milk Marketing Law.

Miscellaneous Revenue

Actual		Estimated	
1966-67	\$ 51	1972-73	\$1,000
1967-68	337	1973-74	1,000
1968-69	279	1974-75	1,000
1969-70	1,271	1975-76	1,000
1970-71	3,706	1976-77	1,000
1971-72	848	1977-78	1,000

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

MILK MARKETING FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Licenses and Fees		
Milk Dealers Licenses	\$ 541,798*	\$ 360,260
Milk Dealers License Transfer Fees	2	2
Weighing or Measuring Permit Fees	4,000	3,985
Milk Testers Certificate Fees	4,000	4,113
Milk Weighers Certificate Fees	6,000	8,360
Milk Testers and Weighers Examination Fees	1,200	2,700
Milk Haulers License Fees	8,000	8,280
	<u>565,000</u>	<u>387,700</u>
TOTAL	<u>\$ 565,000</u>	<u>\$ 387,700</u>
 Fines and Penalties		
Milk Marketing Act Fines	\$ 2,000	\$ 2,000
	<u>2,000</u>	<u>2,000</u>
TOTAL	<u>\$ 2,000</u>	<u>\$ 2,000</u>
 Miscellaneous Revenue		
Refunds of Expenditures Not Credited		
to Appropriations	\$ 300	\$ 1,000
Other	400	100
	<u>700</u>	<u>1,100</u>
TOTAL	<u>\$ 700</u>	<u>\$ 1,100</u>
TOTAL REVENUES	<u>\$ 567,700</u>	<u>\$ 390,800</u>
 Augmentations		
Appropriation from General Fund	\$ 600,000	\$ 750,000
Sale of Motor Vehicles	1,000	1,000
	<u>1,000</u>	<u>1,000</u>
TOTAL RECEIPTS	<u>\$1,169,000</u>	<u>\$1,141,800</u>

* Due to late notification of licenses in 1971-72 about \$159,000 due in that year will be received in 1972-73.

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)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ 81	\$ 130
Receipts:		
Revenue Estimate	\$ 527	\$ 885
Transfer from General Fund	<u>643</u>	<u>250</u>
Total Receipts	<u>1,170</u>	<u>1,135</u>
Funds Available	\$1,251	\$1,265
Expenditures:		
Appropriated	\$1,121	\$1,166
Less Current Year Lapses	<u> </u>	<u> </u>
Estimated Expenditures	<u>-1,121</u>	<u>-1,166</u>
Ending Surplus	<u>\$ 130</u>	<u>\$ 99</u>

STATE FARM PRODUCTS SHOW FUND

Summary by Department

		(Dollar Amounts in Thousands)	
	1971-72	1972-73	1973-74
	Actual	Available	Budget
Department of Agriculture			
General Operations	\$ 422	\$ 477	\$ 869
 Treasury Department			
Replacement Checks	1	1	1
 General Salary Increase	<u>.....</u>	<u>.....</u>	<u>46</u>
Total State Funds	<u>\$ 423</u>	<u>\$ 478</u>	<u>\$ 916</u>
 Other Funds	<u>\$ 550</u>	<u>\$ 643</u>	<u>\$ 250</u>
 FUND TOTAL	<u>\$ 973</u>	<u>\$1,121</u>	<u>\$1,166</u>

STATE FARM PRODUCTS SHOW FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Agriculture				
General Operations	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$869</u>
		Department Total		<u><u>\$869</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	21	<u>\$ 1</u>
		Department Total		<u><u>\$ 1</u></u>
		Fund Total		<u><u>\$870</u></u>

STATE FARM PRODUCTS SHOW FUND

Department of Agriculture

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Farm Products Show Commission			
State Funds	\$ 422	\$ 477	\$ 869
Other Funds	550	643	250
TOTAL	<u>\$ 972</u>	<u>\$1,120</u>	<u>\$1,119</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, sports and other activities of interest to the public.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Operations	\$ 422	\$ 477	\$ 869
Other Funds:			
Transfer from General Fund	550	143	250
Transfer from General Fund—Emergency and Disaster Relief .....	.....	500	.....
TOTAL	<u>\$ 972</u>	<u>\$1,120</u>	<u>\$1,119</u>

Treasury Department

		(Dollar Amounts in Thousands)	
Replacement Checks	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

STATE FARM PRODUCTS SHOW FUND

General Salary Increase

General Salary Increase	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 46

An amount of forty-six thousand has been recommended for general salary and employe benefit increases for State employes in 1973-74. The amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive Authorizations: General Salary Increase	<u>\$ 46</u>

STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Fees	\$ 108	\$ 110	\$ 119	\$ 120	\$ 120	\$ 120	\$ 120
Miscellaneous	<u>352</u>	<u>417</u>	<u>766</u>	<u>910</u>	<u>1,056</u>	<u>1,105</u>	<u>1,156</u>
Total State Farm Products Show Fund Revenues	<u>\$ 460</u>	<u>\$ 527</u>	<u>\$ 885</u>	<u>\$1,030</u>	<u>\$1,176</u>	<u>\$1,225</u>	<u>\$1,276</u>
Augmentations	<u>\$ 550</u>	<u>\$ 643</u>	<u>\$ 250</u>	<u>\$ 150</u>	.....	.....	.....
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	<u><u>\$1,010</u></u>	<u><u>\$1,170</u></u>	<u><u>\$1,135</u></u>	<u><u>\$1,180</u></u>	<u><u>\$1,176</u></u>	<u><u>\$1,225</u></u>	<u><u>\$1,276</u></u>

STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1966-67 \$ 99,413	1972-73 \$110,000
1967-68 99,594	1973-74 119,000
1968-69 99,327	1974-75 120,000
1969-70 109,683	1975-76 120,000
1970-71 110,295	1976-77 120,000
1971-72 108,139	1977-78 120,000

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
1966-67 \$ 246,995	1972-73 \$ 417,000
1967-68 246,882	1973-74 766,000
1968-69 255,719	1974-75 910,000
1969-70 398,751	1975-76 1,056,000
1970-71 320,744	1976-77 1,105,000
1971-72 352,211	1977-78 1,156,000

Miscellaneous revenue is raised through the leasing of the State Farm Show Buildings for exhibitions, conventions or other purposes; through the collection of service charges, net proceeds and commissions from the sale of exhibits; and through the sale of unserviceable property, 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.

	1972-73 Estimated	1973-74 Estimated
Fees		
Exhibit Fees—Competitive	\$ 7,000	\$ 7,000
Exhibit Fees—Commercial	100,000	109,000
Exhibit Fees—State Agencies	<u>3,000</u>	<u>2,700</u>
TOTAL	<u>\$110,000</u>	<u>\$ 118,700</u>
Miscellaneous Revenue		
Concession Revenue	\$115,000	\$ 115,000
Service Charges	30,000	46,240
Rentals	265,000	297,300
Sale of Exhibits—Net Proceeds	100	100
Sale of Exhibits—Commission	1,900	2,600
Miscellaneous Revenue	4,600	5,000
Sale of Unserviceable Property	50	60
Refund of Expenditures Not Credited to Allocations	500	500
Parking Fees	<u> </u>	<u>300,000</u>
TOTAL	<u>\$417,150</u>	<u>\$ 766,300</u>
TOTAL REVENUES	<u>\$527,150</u>	<u>\$ 885,000</u>
Augmentation		
Transfer from General Fund	\$ 143,000	\$ 250,000
Transfer from General Fund—Emergency and Disaster Relief	<u>500,000</u>	<u> </u>
TOTAL	<u>\$ 643,000</u>	<u>\$ 250,000</u>
TOTAL RECEIPTS	<u>\$1,170,150</u>	<u>\$1,135,000</u>

State Harness Racing Fund

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

STATE HARNESS RACING FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ 5,395	\$ 5,352
Receipts:		
Revenue Estimate	8,300	8,300
Funds Available	\$13,695	\$13,652
Expenditures:		
Appropriated	\$ 8,343	\$ 8,366
Less Current Year Lapses . . . . .	.....	.....
Estimated Expenditures	-8,343	-8,366
Ending Surplus	\$ 5,352	\$ 5,286

STATE HARNESS RACING FUND

Summary by Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Department of Agriculture			
State Harness Racing Commission	\$ 436	\$ 625	\$ 598
Pennsylvania Fair Fund Administration	101	159	161
Transfer to Pennsylvania Fair Fund	1,968	1,868	1,868
Transfer to General Fund	<u>5,905</u>	<u>5,604</u>	<u>5,604</u>
DEPARTMENT TOTAL	\$8,410	\$8,256	\$8,231
 Department of Revenue			
Administration of Collections—			
Harness Racing	\$ 62	\$ 86	\$ 98
 Treasury Department			
Replacement Checks . . . . .	. . . .	\$ 1	\$ 1
 General Salary Increase			
	<u>. . . .</u>	<u>. . . .</u>	<u>\$ 36</u>
FUND TOTAL	<u>\$8,472</u>	<u>\$8,343</u>	<u>\$8,366</u>

STATE HARNESS RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Agriculture				
State Harness Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	87	<u>\$ 598</u>
		Appropriation Total		<u>\$ 598</u>
Pennsylvania Fair Fund Administration	Economic Development and Income Maintenance	Agribusiness Development	299	<u>\$ 161</u>
		Appropriation Total		<u>\$ 161</u>
Transfer to Pennsylvania Fair Fund	*	*	*	<u>\$1,868</u>
		Appropriation Total		<u>\$1,868</u>
Transfer to General Fund	*	*	**	<u>\$5,604</u>
		Appropriation Total		<u>\$5,604</u>
		Department Total		<u><u>\$8,231</u></u>
Department of Revenue				
Administration of Collections— Harness Racing	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 98</u>
		Appropriation Total		<u>\$ 98</u>
		Department Total		<u><u>\$ 98</u></u>

* Pennsylvania Fair Fund general revenue, does not support a specific program.
 ** General Fund miscellaneous revenue, does not support a specific program.

STATE HARNESS RACING FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
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Treasury Department

Replacement Checks

Direction and Supportive Services	Disbursements	21	<u>\$ 1</u>
	Appropriation Total		<u>\$ 1</u>
	Department Total		<u><u>\$ 1</u></u>
	Fund Total		<u><u>\$8,330</u></u>

STATE HARNESS RACING FUND

Department of Agriculture

	1971-72	(Dollar Amounts in Thousands) 1972-73	
State Harness Racing Commission	Actual	Available	1973-74 Budget
State Funds	\$ 436	\$ 625	\$ 598

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 Pennsylvania Sire Stakes activity which is financed from a restricted revenue account within the Harness Racing Fund.

	1971-72	(Dollar Amounts in Thousands) 1972-73	
Pennsylvania Fair Fund Administration	Actual	Available	1973-74 Budget
State Funds	\$ 101	\$ 159	\$ 161

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	1971-72	(Dollar Amounts in Thousands) 1972-73	
Transfer to Pennsylvania Fair Fund	Actual	Available	1973-74 Budget
State Funds	\$1,968	\$1,868	\$1,868

One-fourth of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund.

	1971-72	(Dollar Amounts in Thousands) 1972-73	
Transfer to General Fund	Actual	Available	1973-74 Budget
State Funds	\$5,905	\$5,604	\$5,604

Three-fourths of all monies derived from harness racing and not required for administrative expenses are transferred to the General Fund.

STATE HARNESS RACING FUND

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive Authorizations:			
State Harness Racing Commission	\$ 436	\$ 625	\$ 598
Pennsylvania Fair Fund Administration	101	159	161
Transfer to Pennsylvania Fair Fund	1,968	1,868	1,868
Transfer to General Fund	5,905	5,604	5,604
TOTAL	<u>\$8,410</u>	<u>\$8,256</u>	<u>\$8,231</u>

Department of Revenue

Administration of Collections-- Harness Racing	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 62	\$ 86	\$ 98

Provides for the financial administration of pari-mutuel betting at the harness racing tracks. Provides forms and systems of accounting; examines books and records of the corporations conducting harness racing; and receives taxes from the Corporations.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive Authorizations:			
Administration of Collections--Harness Racing	<u>\$ 62</u>	<u>\$ 86</u>	<u>\$ 98</u>

Treasury Department

Replacement Checks	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>

General Salary Increase

General Salary Increase	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Funds	\$ 36

An amount of thirty-six thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Salary Increase	<u>\$ 36</u>

STATE HARNESS RACING FUND REVENUE SUMMARY
Five Year Projections

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Tax Revenues	\$8,339	\$8,019	\$8,019	\$8,019	\$8,019	\$8,019	\$8,019
Licenses and Fees	31	25	25	25	25	25	25
Miscellaneous	<u>219</u>	<u>256</u>	<u>256</u>	<u>256</u>	<u>256</u>	<u>256</u>	<u>256</u>
TOTAL STATE HARNESS RACING FUND REVENUES	<u>\$8,589</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$8,300</u>	<u>\$8,300</u>

STATE HARNESS RACING FUND REVENUE SOURCES

Tax Revenue

Actual	Estimated
1966-67	1972-73
\$6,468,405	\$8,019,000
1967-68	1973-74
6,771,600	8,019,000
1968-69	1974-75
7,442,486	8,019,000
1969-70	1975-76
8,180,937	8,019,000
1970-71	1976-77
8,847,555	8,019,000
1971-72	1977-78
8,338,657	8,019,000

A State Admission Tax is levied at the rate of five per cent of the admission price. In addition, a tax of five per cent is also imposed on the amount wagered each day at the track. The breakage tax is deposited in the Sire Stakes Fund as a Restricted Revenue.

License and Fees

Actual	Estimated
1966-67	1972-73
\$21,755	\$25,000
1967-68	1973-74
23,978	25,000
1968-69	1974-75
28,705	25,000
1969-70	1975-76
26,765	25,000
1970-71	1976-77
32,434	25,000
1971-72	1977-78
31,232	25,000

For the purpose of maintaining a proper control over harness racing, the State Harness Racing Commission may license drivers and such other persons participating in meets as the Commission may by rule prescribe.

Miscellaneous Revenue

Actual	Estimated
1966-67	1972-73
\$242,657	\$256,000
1967-68	1973-74
220,856	256,000
1968-69	1974-75
329,169	256,000
1969-70	1975-76
441,506	256,000
1970-71	1976-77
386,292	256,000
1971-72	1977-78
219,449	256,000

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.

	1972-73 Estimated	1973-74 Estimated
Tax Revenue		
State Admission Tax	\$ 125,000	\$ 125,000
Wagering Tax	<u>7,894,000</u>	<u>7,894,000</u>
TOTAL	<u>\$8,019,000</u>	<u>\$8,019,000</u>
 Licenses and Fees		
License Fees	<u>\$ 25,000</u>	<u>\$ 25,000</u>
TOTAL	<u>\$ 25,000</u>	<u>\$ 25,000</u>
 Miscellaneous		
Uncashed Tickets	\$ 100,000	\$ 100,000
Interest on Securities	150,000	150,000
Miscellaneous	<u>6,000</u>	<u>6,000</u>
TOTAL	<u>\$ 256,000</u>	<u>\$ 256,000</u>
TOTAL REVENUE	<u><u>\$8,300,000</u></u>	<u><u>\$8,300,000</u></u>

State Horse Racing Fund

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

STATE HORSE RACING FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ 1,339	\$6,174
Receipts:		
Revenue Estimate	<u>14,800</u>	<u>16,600</u>
Funds Available	\$16,139	\$22,774
Expenditures:		
Appropriated	\$9,965	\$14,690
Less Current Year Lapses	<u> </u>	<u> </u>
Estimated Expenditures	<u>-9,965</u>	<u>-14,690</u>
Ending Surplus	<u>\$6,174</u>	<u>\$8,084</u>

STATE HORSE RACING FUND

Summary by Department

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
State Horse Racing Commission			
State Horse Racing Commission	\$ 383	\$ 625	\$ 709
Transfer to General Fund	<u>14,222</u>	<u>9,243</u>	<u>13,849</u>
DEPARTMENT TOTAL	\$14,605	\$ 9,868	\$14,558
Department of Revenue			
Administration of Collections—Horse Racing	\$ 62	\$ 97	\$ 102
General Salary Increase . . . . .	. . . . .	. . . . .	<u>30</u>
FUND TOTAL	<u>\$14,667</u>	<u>\$ 9,965</u>	<u>\$14,690</u>

STATE HORSE RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
State Horse Racing Commission				
State Horse Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	87	<u>\$709</u>
		Appropriation Total		<u>\$709</u>
Transfer to General Fund	*	*	*	<u>\$13,849</u>
		Appropriation Total		<u>\$13,849</u>
		Department Total		<u>\$14,558</u>
Department of Revenue				
Administration of Collections—Horse Racing	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 102</u>
		Department Total		<u>\$ 102</u>
		Fund Total		<u>\$14,660</u>

* General Fund miscellaneous revenue, does not support a specific program.

STATE HORSE RACING FUND

State Horse Racing Commission

		(Dollar Amounts in Thousands)	
State Horse Racing Commission	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 383	\$ 625	\$ 709

Develops and implements rules, regulations and procedures to insure the public and thoroughbred horse owners of honest and safe competitive pari-mutuel thoroughbred horse racing.

		(Dollar Amounts in Thousands)	
Transfer to General Fund	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$14,222	\$9,243	\$13,849

All monies derived from horse racing and not required for administrative expenses are transferred to the General Fund.

		(Dollar Amounts in Thousands)	
Source of Funds	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
State Horse Racing Commission	\$ 383	\$ 625	\$ 709
Transfer to General Fund	14,222	9,243	13,849
TOTAL	<u>\$14,605</u>	<u>\$9,868</u>	<u>\$14,558</u>

STATE HORSE RACING FUND

Department of Revenue

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Administration of Collections			
State Funds	\$ 62	\$ 97	\$ 102

Provides for the financial administration of the pari-mutuel betting at thoroughbred horse racing tracks. Provides forms and systems of accounting; examines books and records of the corporations conducting horse racing; and receives taxes from the corporations.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Executive Authorizations:			
Administration of Collections—Horse Racing	<u>\$ 62</u>	<u>\$ 97</u>	<u>\$ 102</u>

General Salary Increase

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
General Salary Increase			
State Funds	\$ 30

An amount of thirty-thousand dollars has been recommended for general salary and employe benefit increases for State employes in 1973-74. This amount will be subject to adjustment upon completion of collective bargaining agreements.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Executive Authorizations:			
General Salary Increase	<u>\$ 30</u>

STATE HORSE RACING FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Tax Revenues	\$11,167	\$14,498	\$16,215	\$16,406	\$16,606	\$16,896	\$17,096
Licenses and Fees	72	70	64	64	64	64	64
Miscellaneous	<u>352</u>	<u>232</u>	<u>321</u>	<u>330</u>	<u>330</u>	<u>340</u>	<u>340</u>
TOTAL STATE HORSE RACING FUND REVENUES	<u>\$11,591</u>	<u>\$14,800</u>	<u>\$16,600</u>	<u>\$16,800</u>	<u>\$17,000</u>	<u>\$17,300</u>	<u>\$17,500</u>

STATE HORSE RACING FUND REVENUE SOURCES

Tax Revenues

Actual		Estimated
		1972-73 \$14,498,000
		1973-74 16,215,000
1968-69	\$ 722,277	1974-75 16,406,000
1969-70	8,350,146	1975-76 16,606,000
1970-71	9,223,268	1976-77 16,896,000
1971-72	11,167,085	1977-78 17,096,000

Tax Revenues consist of an admission tax levied at the rate of fifteen per cent of the admission price and a tax of five per cent imposed on the amount wagered each day at the track. Also, a breakage tax is collected at the rate of fifty per cent of the odd cents retained after redistribution of all pari-mutual contributions exceeding a sum equal to the next lowest multiple of ten cents.

Licenses and Fees

Actual		Estimated
		1972-73 \$70,000
		1973-74 63,600
1968-69	\$ 200	1974-75 64,000
1969-70	33,703	1975-76 64,000
1970-71	46,581	1976-77 64,000
1971-72	72,000	1977-78 64,000

Licenses and Fees are revenues derived from the licensing of jockeys and such other persons participating in horse racing meets as prescribed by the State Horse Racing Commission.

Miscellaneous Revenue

Actual		Estimated
		1972-73 \$232,000
		1973-74 321,000
1968-69	\$ 23,162	1974-75 330,000
1969-70	264,167	1975-76 330,000
1970-71	325,744	1976-77 340,000
1971-72	352,389	1977-78 340,000

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.

	1972-73 Estimated	1973-74 Estimated
Tax Revenues		
State Admission Tax	\$ 485,000	\$ 545,000
Wagering Tax	12,948,000	14,480,400
Breakage Tax	<u>1,065,000</u>	<u>1,190,000</u>
TOTAL	<u>\$14,498,000</u>	<u>\$16,215,400</u>
 Licenses and Fees		
License Fees	<u>\$ 70,000</u>	<u>\$ 63,600</u>
TOTAL	<u>\$ 70,000</u>	<u>\$ 63,600</u>
 Miscellaneous		
Uncashed Tickets	\$ 115,000	\$ 125,000
Interest on Securities	111,000	190,000
Other	<u>6,000</u>	<u>6,000</u>
TOTAL	<u>\$ 232,000</u>	<u>\$ 321,000</u>
TOTAL REVENUES	<u>\$14,800,000</u>	<u>\$16,600,000</u>

State Lottery Fund

The State 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 assistance for the elderly and for mass transit fare subsidies for the elderly.

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year	\$ 734	\$ 27,085
Receipts:		
Revenue Estimate	119,430	136,548
Prior Year Lapses	<u>600</u>	<u> </u>
Funds Available	<u>\$120,764</u>	<u>\$163,633</u>
Expenditures:		
Appropriated	\$119,172	\$145,581
Less Current Year Lapses	<u>-25,493</u>	<u> </u>
Estimated Expenditures	<u>-93,679</u>	<u>-145,581</u>
Ending Surplus	<u>\$ 27,085</u>	<u>\$ 18,052</u>

STATE LOTTERY FUND

Summary by Department

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
Department of Revenue			
General Government			
General Operations	\$ 3,265	\$ 9,806	\$ 10,158
Payment of Prize Money	24,500	81,900	64,688
Transfer to General Fund	21,800	1,334	. . . .
Payment to the General Fund	<u>1,000</u>	<u>. . . .</u>	<u>. . . .</u>
Sub-Total	<u>\$50,565</u>	<u>\$ 93,040</u>	<u>\$ 74,846</u>
Grants and Subsidies			
Property Tax Assistance to the Elderly	<u>. . . .</u>	<u>\$ 26,000</u>	<u>\$ 57,200</u>
DEPARTMENT TOTAL	<u>\$50,565</u>	<u>\$119,040</u>	<u>\$132,046</u>
Treasury Department			
General Government			
Refunding State Lottery Monies . . . . .	. . . .	\$ 1	\$ 1
Replacement Checks . . . . .	. . . .	<u>1</u>	<u>1</u>
DEPARTMENT TOTAL . . . . .	. . . .	<u>\$ 2</u>	<u>\$ 2</u>
Department of Transportation			
Grants and Subsidies			
Free Transit for the Elderly . . . . .	. . . .	. . . .	<u>\$ 13,200</u>
General Salary Increase	<u>. . . .</u>	<u>. . . .</u>	<u>\$ 185</u>
Total State Funds	<u>\$50,565</u>	<u>\$119,042</u>	<u>\$145,433</u>
Other Funds	<u>\$ 154</u>	<u>\$ 130</u>	<u>\$ 148</u>
FUND TOTAL	<u>\$50,719</u>	<u>\$119,172</u>	<u>\$145,581</u>

PROGRAM REVISION

Budgeted Amounts Include the Following Program Revision:

Appropriation	Title	Page in Volume II	1973-74 State Funds (in thousands)
Department of Revenue			
Property Tax Assistance to the Elderly	Increased Property Tax Assistance	282	\$30,100
	This Program Revision expands the assistance program to the elderly by providing financial aid to renters as well as property owners.		
	DEPARTMENT TOTAL		<u>\$30,100</u>
Department of Transportation			
Free Transit for the Elderly	Free Transit for the Elderly	283	\$13,200
	This Program Revision reflects the Commonwealth's provision of free transit service to persons aged 65 and over during non-rush hours, and on holidays and weekends, effective with the 1973-74 fiscal year.		
	DEPARTMENT TOTAL		<u>\$13,200</u>
	FUND TOTAL		<u>\$43,300</u>

STATE LOTTERY FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Revenue				
General Operations	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 8,558
	Social Development	Support and Care of the Aged	280	<u>1,600</u>
		Appropriation Total		<u>\$ 10,158</u>
Payment of Prize Money	Direction and Supportive Services	Revenue Collection and Administration	18	<u>\$ 64,688</u>
		Appropriation Total		<u>\$ 64,688</u>
Property Tax Assistance to the Elderly	Social Development	Support and Care of the Aged	280	<u>\$ 57,200</u>
		Appropriation Total		<u>\$ 57,200</u>
		Department Total		<u><u>\$132,046</u></u>
Treasury Department				
Refunding State Lottery Monies	Direction and Supportive Services	Disbursement	21	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
Replacement Checks	Direction and Supportive Services	Disbursement	21	<u>\$ 1</u>
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u><u>\$ 2</u></u>

STATE LOTTERY FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
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Department of Transportation

**Free Transit for
the Elderly**

Social Development	Support and Care of the Aged	280	<u>\$ 13,200</u>
	Department Total		<u>\$ 13,200</u>
	Fund Total		<u><u>\$145,248</u></u>

DEPARTMENT OF REVENUE
General Government

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Lottery Operations			
State Funds	\$3,265	\$8,414	\$8,558
Other Funds	<u>154</u>	<u>130</u>	<u>148</u>
TOTAL	\$3,419	\$8,544	\$8,706

Coordinates and directs the activities of the State Lottery Commission and establishes operational procedures to effect the policies of the Commission.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Aid to the Elderly			
State Funds	\$1,392	\$1,600

Provides for the administration of the Commonwealth's program of property tax relief for the elderly.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Payment of Prize Money			
State Funds	\$24,500	\$81,900	\$64,688

Provides funds to pay the winners of the Commonwealth's lottery.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Transfer to the General Fund			
State Funds	\$21,800	\$1,334	. . . . .

This provided for the transfer of the total proceeds of the lottery up to June 30, 1972, from the Lottery Fund to the General Fund as required by law.

	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Payment to the General Fund			
State Funds	\$1,000	. . . . .	. . . . .

Repays the General Fund loan which provided the Lottery Fund with working capital until revenues were first received.

STATE LOTTERY FUND

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
General Operations	\$ 3,265	\$ 9,806	\$10,158
Payment of Prize Money	24,500	81,900	64,688
Transfer to the General Fund	21,800	1,334	. . . .
Payment to the General Fund	1,000	. . . .	. . . .
Other Funds:			
License fees	153	123	120
Sale of Vehicles . . . . .	. . . .	. . . .	20
Charges to other agencies	1	7	8
TOTAL	<u><u>\$50,719</u></u>	<u><u>\$93,170</u></u>	<u><u>\$74,994</u></u>

Grants and Subsidies

Aid to the Elderly	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$26,000	\$57,200

Allows for a partial rebate of the property taxes that are paid by the elderly. The increase is due to a restructuring of this program which will enable it to provide both property tax and rent assistance to the Commonwealth's elderly.

Source of Funds	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
Executive Authorizations:			
Property Tax Assistance for the Elderly	<u>\$26,000</u>	<u>\$57,200</u>

TREASURY DEPARTMENT

General Government

Refunding State Lottery Monies	(Dollar Amounts in Thousands)		
	1971-72 Actual	1972-73 Available	1973-74 Budget
State Funds	\$ 1	\$ 1

Enables the Commonwealth to refund those monies to which it is not legally entitled.

STATE LOTTERY FUND

	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Replacement Checks			
State Funds	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Appropriations:			
Replacement Checks	\$ 1	\$ 1
Executive Authorizations:			
Refunding State Lottery Monies	<u>1</u>	<u>1</u>
TOTAL	<u>\$ 2</u>	<u>\$ 2</u>

DEPARTMENT OF TRANSPORTATION

Grants and Subsidies

Aid to the Elderly	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
State Funds	\$13,200

Will allow elderly citizens to ride the Commonwealth's transit systems for free by providing the systems with cash subsidies. This is a new program which becomes operational on July 1, 1973, and will be in effect during non-rush hours, week-ends, and holidays.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	
		1972-73 Available	1973-74 Budget
Executive Authorizations:			
Free Transit for the Elderly	<u>\$13,200</u>

General Salary Increase

General Salary Increase	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
State Funds		\$185

This amount has been recommended for general salary and employee increases for State employees in 1973-74. This figure will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)		1973-74 Budget
		1972-73 Available		
Executive Authorizations:				
General Salary Increase		<u>\$185</u>

STATE LOTTERY FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Estimated	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Collections	\$50,094	\$118,100	\$135,200	\$135,200	\$136,700	\$136,300	\$135,200
Miscellaneous Revenue	1,205	1,200	1,200	1,200	1,200	1,200	1,200
Total Lottery Fund Revenues	<u>\$51,299</u>	<u>\$119,300</u>	<u>\$136,400</u>	<u>\$136,400</u>	<u>\$137,900</u>	<u>\$137,500</u>	<u>\$136,400</u>
Augmentations	<u>154</u>	<u>130</u>	<u>148</u>	<u>183</u>	<u>148</u>	<u>128</u>	<u>204</u>
TOTAL LOTTERY FUND RECEIPTS	<u><u>\$51,453</u></u>	<u><u>\$119,430</u></u>	<u><u>\$136,548</u></u>	<u><u>\$136,583</u></u>	<u><u>\$138,048</u></u>	<u><u>\$137,628</u></u>	<u><u>\$136,604</u></u>

STATE LOTTERY FUND REVENUE SOURCES

Collections

Actual	Estimated
(No Collection Prior to 1971-72)	1972-73 .....\$118,100,000
	1973-74 135,200,000
	1974-75 135,200,000
	1975-76 136,700,000
	1976-77 136,300,000
	1977-78 135,200,000
1971-72 .....\$50,093,524	

Collections consist of the proceeds of State Lottery ticket sales less commissions and fees amounting to five percent of gross sales for agents and one percent of net sales for banks. Tickets at present are \$.50 for the regular lottery and \$1.00 for the Lucky 7 Lottery.

Miscellaneous Revenue

Actual	Estimated
(No Miscellaneous Revenue Prior to 1971-72)	1972-73\$ 1,200,000
	1973-74 1,200,000
	1974-75 1,200,000
	1975-76 1,200,000
	1976-77 1,200,000
	1977-78 1,200,000
1971-72 .....\$1,205,289	

Miscellaneous revenue includes interest earned on securities, interest on deposits, and premiums on sale of securities. The 1971-72 amount also includes a \$1,000,000 temporary loan from the General Fund to provide initial working capital.

STATE LOTTERY FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Collections	\$118,100,000	\$135,200,000
Miscellaneous		
Interest on Securities	\$ 1,200,000	\$ 1,200,000
TOTAL REVENUES	<u>\$119,300,000</u>	<u>\$136,400,000</u>
Augmentations		
Licenses and Fees	\$ 123,000	\$ 120,000
Sale of Autos .....	.....	20,000
Legal Services to State Employees'		
Retirement Board	3,500	4,000
Legal Services to School Employees'		
Retirement Board	3,500	4,000
Total	<u>\$ 130,000</u>	<u>\$ 148,000</u>
TOTAL RECEIPTS	<u><u>\$119,430,000</u></u>	<u><u>\$136,548,000</u></u>

STATE LOTTERY FUND REVENUE DETAIL

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

	1972-73 Estimated	1973-74 Estimated
Collections	\$118,100,000	\$135,200,000
 Miscellaneous		
Interest on Securities	\$ 1,200,000	\$ 1,200,000
 TOTAL REVENUES	<u>\$119,300,000</u>	<u>\$136,400,000</u>
 Augmentations		
Licenses and Fees	\$ 123,000	\$ 120,000
Sale of Autos .....	.....	20,000
Legal Services to State Employees' Retirement Board	3,500	4,000
Legal Services to School Employees' Retirement Board	3,500	4,000
 Total	<u>\$ 130,000</u>	<u>\$ 148,000</u>
 TOTAL RECEIPTS	<u>\$119,430,000</u>	<u>\$136,548,000</u>

Federal Revenue Sharing Trust Fund

The Federal Revenue Sharing Trust Fund is composed of monies received from the Federal Government under the provisions of the State and Local Fiscal Assistance Act of 1972 and interest earned on that money.

The 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. Revenue Sharing funds may not be used to match other Federal Funds.

Pennsylvania will use its revenue sharing funds for assistance to local governments and school districts, to continue programs which would terminate because of revisions in Federal statutes and regulations, for improvement to educational and welfare programs, and improved maintenance of the State's highway system.

FEDERAL REVENUE SHARING TRUST FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1972-73	1973-74
Surplus, Beginning of Year . . . . .	. . . . .	\$ 69,534
Receipts:		
Revenue Estimate	\$118,000	105,000
Funds Available	\$118,000	\$174,534
Expenditures:		
Appropriated	\$ 48,466	\$117,500
Less Current Year Lapses . . . . .	. . . . .	. . . . .
Estimated Expenditures	\$- 48,466	\$-117,500
Ending Surplus	\$ 69,534	\$ 57,034

FEDERAL REVENUE SHARING TRUST FUND

Summary by Department

		(Dollar Amounts in Thousands)	
	1971-72 Actual	1972-73 Available	1973-74 Budget
Department of Community Affairs			
Grants and Subsidies			
Transfer to General Fund—Community			
Action Assistance	<u>\$ 1,500</u>	<u>\$ 2,000</u>
 Department of Education			
Grants and Subsidies			
Transfer to General Fund—Basic Instruction			
Subsidy and Vocational Education	\$ 1,861	. . . . .
Transfer to General Fund—Special Education—			
Advance Payment	41,105	. . . . .
Transfer to General Fund—Special Education	\$ 25,000
Transfer to General Fund—Special Education—			
Approved Private Schools	2,500
DEPARTMENT TOTAL	<u>\$ 42,966</u>	<u>\$ 27,500</u>
 Department of Public Welfare			
Grants and Subsidies			
Transfer to General Fund—Supplemental Grants—			
Aged, Blind and Disabled	\$ 14,000
Transfer to General Fund—Grants to Communities			
for Services to the Aging	\$ 4,000	8,000
DEPARTMENT TOTAL	<u>\$ 4,000</u>	<u>\$ 22,000</u>
 Department of Transportation			
General Government			
Transfer to Motor License Fund—Highway			
Maintenance	<u>\$ 35,000</u>
 Judiciary			
Grants and Subsidies			
Transfer to General Fund—Reimbursement of			
County Court Expenses	<u>\$ 31,000</u>
FUND TOTAL	<u>\$ 48,466</u>	<u>\$117,500</u>

FEDERAL REVENUE SHARING TRUST FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Community Affairs				
Transfer to General Fund— Community Action Assistance	Economic Development and Income Maintenance	Community Action Assistance	316	\$ 2,000
		Department Total		<u>\$ 2,000</u>
Department of Education				
Transfer to General Fund— Special Education	Intellectual Development and Education	Mentally Handicapped Education	202	\$ 16,250
		Physically Handicapped Education	206	8,750
		Appropriation Total		<u>\$ 25,000</u>
Transfer to General Fund— Special Education— Approved Private Schools	Intellectual Development and Education	Mentally Handicapped Education	202	\$ 475
		Physically Handicapped Education	206	2,025
		Appropriation Total		<u>\$ 2,500</u>
		Department Total		<u>\$ 27,500</u>
Department of Public Welfare				
Transfer to General Fund— Supplemental Grants— Aged, Blind and Disabled	Economic Development and Income Maintenance	Income Maintenance	302	\$ 14,000
		Appropriation Total		<u>\$ 14,000</u>
Transfer to General Fund— Grants to Communities for Services to the Aging	Social Development	Support and Care of the Aged	280	\$ 8,000
		Appropriation Total		<u>\$ 8,000</u>
		Department Total		<u>\$ 22,000</u>

FEDERAL REVENUE SHARING TRUST FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1973-74 Recommended (in thousands)
Department of Transportation				
Transfer to Motor License Fund—Highway Maintenance	Transportation and Communication	Urban Passenger Transportation—Highways . . .	350	\$ 10,200
		Urban Cargo Transport—Highways	356	5,025
		Inter-Urban Passenger Transportation—Highways	364	13,250
		Inter-Urban Cargo Transport—Highways	374	6,525
		Department Total		<u><u>\$ 35,000</u></u>
Judiciary				
Transfer to General Fund— Reimbursement of County Court Expenses	Protection of Persons and Property	Judiciary	68	\$ 31,000
		Department Total		<u><u>\$ 31,000</u></u>
			Fund Total	<u><u>\$117,500</u></u>

FEDERAL REVENUE SHARING TRUST FUND

DEPARTMENT OF COMMUNITY AFFAIRS

Grants and Subsidies

Community Programs	1971-72 Actual	(Dollar Amounts in Thousands)	1973-74 Budget
		1972-73 Available	
Other Funds	\$ 1,500	\$ 2,000

Provides grants to political subdivisions and organizations for social service programs for the poor, the disabled and the aging.

Source of Funds	1971-72 Actual	(Dollar Amounts in Thousands)	1973-74 Budget
		1972-73 Available	
Appropriations:			
Transfer to General Fund—Community			
Action Assistance	<u>\$ 1,500</u>	<u>\$ 2,000</u>

DEPARTMENT OF EDUCATION

Grants and Subsidies

Support of Public Schools	1971-72 Actual	(Dollar Amounts in Thousands)	1973-74 Budget
		1972-73 Available	
State Funds	\$42,966	\$27,500

Provides for increased payments to sparsely populated districts; revision of the subsidy payment schedule for special education; and additional funds for special education in approved private schools. Supports the cost of providing special education services to additional children who will now be covered under the Right to Education Agreement between the Commonwealth and the Pennsylvania Association for Retarded Children.

FEDERAL REVENUE SHARING TRUST FUND

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Transfer to General Fund—Basic Instruction and Vocational Education	\$ 1,861	. . . . .
Transfer to General Fund—Special Education— Advanced Payment	41,105	. . . . .
Transfer to General Fund—Special Education	\$25,000
Transfer to General Fund—Special Education— Approved Private Schools	2,500
TOTAL	<u>\$42,966</u>	<u>\$27,500</u>

DEPARTMENT OF PUBLIC WELFARE

Grants and Subsidies

Assistance Payments — Cash Grants	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$14,000

Provides cash assistance to comprise the difference between original State cash grants to the aged, blind and disabled and the new Federal level of grants to those individuals receiving assistance from Old Age Assistance, Aid to the Disabled and Aid to the Blind. These three programs become completely Federal programs on January 1, 1974.

Grants to Communities for Services to the Aging	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$ 8,000

Provides for various services to senior citizens by partially replacing the funds which the Federal Government will reduce with the implementation of the new Social Rehabilitation Services regulations.

FEDERAL REVENUE SHARING TRUST FUND

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Transfer to General Fund Supplemental Grants—Aged, Blind and Disabled	\$14,000
Transfer to General Fund—Grants to Communities for Services to the Aging	8,000
TOTAL	<u>\$22,000</u>

DEPARTMENT OF TRANSPORTATION

General Government

Highway Maintenance	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
State Funds	\$35,000

Provides for increased general maintenance of roads, bridges and structures on the State highway system.

Source of Funds	(Dollar Amounts in Thousands)		1973-74 Budget
	1971-72 Actual	1972-73 Available	
Appropriations:			
Transfer to Motor License Fund—Highway Maintenance	<u>\$35,000</u>

FEDERAL REVENUE SHARING TRUST FUND

JUDICIARY

Grants and Subsidies

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Miscellaneous Judiciary			
State Funds	\$31,000

Provides for reimbursement of costs incurred by counties in the administration and operation of the courts.

	1971-72 Actual	(Dollar Amounts in Thousands) 1972-73 Available	1973-74 Budget
Source of Funds			
Appropriations:			
Transfer to General Fund—Reimbursement of County Court Expenses	<u>\$31,000</u>

FEDERAL REVENUE SHARING TRUST FUND REVENUE SUMMARY

Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Miscellaneous Revenues	<u>\$118,000</u>	<u>\$105,000</u>	<u>\$110,000</u>	<u>\$110,000</u>	<u>\$80,000</u>	. . . . .

The Commonwealth receives Federal funds under the provisions of the State and Local Fiscal Assistance Act of 1972, commonly referred to as the Federal Revenue Sharing Act and interest on deposits and securities.

The State and Local Fiscal Assistance Act authorizes payment of Revenue Sharing funds to state and local government for the period January 1, 1972 through December 31, 1976. Although it is our assumption that Congress will extend Revenue Sharing when the current Act terminates, we cannot project the receipt of such funds beyond December 31, 1976.

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CAPITAL

CAPITAL BUDGET

This section contains the 1973-74 Capital Budget and Five Year Capital Program. The bonded indebtedness required to support the construction program is projected and, along with currently outstanding debt, is compared to the Constitutional debt limit.

The projects shown will be financed by general obligation bonds, with the exception of a few minor projects which will be financed from current revenues. The projects are grouped into the following categories:

Public Improvement Projects GSA—These include all types of new buildings and renovation projects constructed through the General State Authority. Also included are non-structural improvements and the acquisition of land.

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 Property and Supplies.

Mass Transportation Projects — These projects include the purchase of rolling stock and construction or improvement of facilities operated by mass transportation agencies throughout the Commonwealth. The projects are implemented through the Pennsylvania Transportation Assistance Authority.

Highway Projects — This category includes the design, purchase of right-of-way, construction, reconstruction, and other improvements to highways and bridges on the state

highway system. These projects are constructed through the Department of Transportation and the State Highway and Bridge Authority.

The Capital Budget section consists of the following subsections:

1973-74 New Project Authorizations — This section itemizes and describes the new capital projects recommended for authorization in 1973-74 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 1974-75 through 1977-78. The projections are grouped by department and capital project category.

Estimate of Capital Expenditures — This section provides an estimate of expenditures for capital projects during each of the next five fiscal years. Since design, acquisition and construction of a project is not generally completed during the fiscal year in which the project is initiated, payment of costs incurred usually occurs over several fiscal years. The estimated expenditures determine the amount of bonds which must be issued each fiscal year. The projections are listed by capital project category and sub-divided by projects currently authorized, projects requested for 1973-74 and future projects (1974-78).

FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT
1972-73 Through 1977-78

	(Dollar Amounts in Thousands)					
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Average Tax Revenues Previous Five Years . . .	\$2,959,769	\$3,436,972	\$3,917,650	\$4,370,138	\$4,817,473	\$5,133,599
Debt Limit (a)	5,179,596	6,014,701	6,855,888	7,647,742	8,430,578	8,983,798
Outstanding debt (July 1)	2,724,506	3,028,871	3,432,076	3,886,151	4,416,246	4,991,834
Bonds to be issued	380,000	488,500	550,000	635,000	695,000	695,000
Bonds to be retired	- 75,635	- 85,295	- 95,925	- 104,905	- 119,412	- 132,323
Outstanding debt (June 30)	<u>\$3,028,871</u>	<u>\$3,432,076</u>	<u>\$3,886,151</u>	<u>\$4,416,246</u>	<u>\$4,991,834</u>	<u>\$5,554,511</u>
% of debt to debt limit	58.5%	57.1%	56.7%	57.7%	59.2%	61.8%

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

FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT
1972-73 Through 1977-78

	(Dollar Amounts in Thousands)					
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Public Improvement Projects						
Outstanding Debt (July 1)	\$1,380,321	\$1,501,446	\$1,654,081	\$1,828,066	\$2,023,146	\$2,248,849
Bonds to be issued	165,000	200,000	225,000	250,000	285,000	285,000
Bonds to be retired	-43,875	-47,365	-51,015	-54,920	-59,297	-61,708
Outstanding debt (June 30)	<u>\$1,501,446</u>	<u>\$1,654,081</u>	<u>\$1,828,066</u>	<u>\$2,023,146</u>	<u>\$2,248,849</u>	<u>\$2,472,141</u>
Highway Projects						
Outstanding debt (July 1)	\$1,283,745	\$1,460,150	\$1,676,500	\$1,911,740	\$2,170,015	\$2,472,720
Bonds to be issued	205,000	250,000	275,000	300,000	350,000	350,000
Bonds to be retired	-28,595	-33,650	-39,760	-41,725	-47,295	-53,175
Outstanding debt (June 30)	<u>\$1,460,150</u>	<u>\$1,676,500</u>	<u>\$1,911,740</u>	<u>\$2,170,015</u>	<u>\$2,472,720</u>	<u>\$2,769,545</u>
Mass Transit Projects						
Outstanding debt (July 1)	\$ 9,745	\$ 9,425	\$ 34,090	\$ 83,165	\$ 155,200	\$ 198,820
Bonds to be issued . . . . .	. . . . .	25,000	50,000	75,000	50,000	50,000
Bonds to be retired	-320	-335	-925	-2,965	-6,380	-9,800
Outstanding debt (June 30)	<u>\$ 9,425</u>	<u>\$ 34,090</u>	<u>\$ 83,165</u>	<u>\$ 155,200</u>	<u>\$ 198,820</u>	<u>\$ 239,020</u>
Community College Projects						
Outstanding debt (July 1)	\$ 31,795	\$ 31,410	\$ 34,360	\$ 33,770	\$ 33,105	\$ 32,395
Bonds to be issued . . . . .	. . . . .	3,500	. . . . .	. . . . .	. . . . .	. . . . .
Bonds to be retired	-385	-550	-590	-665	-710	-750
Outstanding debt (June 30)	<u>\$ 31,410</u>	<u>\$ 34,360</u>	<u>\$ 33,770</u>	<u>\$ 33,105</u>	<u>\$ 32,395</u>	<u>\$ 31,645</u>
Furnishings and Equipment						
Outstanding debt (July 1)	\$ 18,900	\$ 26,440	\$ 33,045	\$ 29,410	\$ 34,780	\$ 39,050
Bonds to be issued	10,000	10,000	. . . . .	10,000	10,000	10,000
Bonds to be retired	-2,460	-3,395	-3,635	-4,630	-5,730	-6,890
Outstanding debt (June 30)	<u>\$ 26,440</u>	<u>\$ 33,045</u>	<u>\$ 29,410</u>	<u>\$ 34,780</u>	<u>\$ 39,050</u>	<u>\$ 42,160</u>
Total-Projects						
Outstanding debt (July 1)	\$2,724,506	\$3,028,871	\$3,432,076	\$3,886,151	\$4,416,246	\$4,991,834
Bonds to be issued	380,000	488,500	550,000	635,000	695,000	695,000
Bonds to be retired	-75,635	-85,295	-95,925	-104,905	-119,412	-132,323
Outstanding debt (June 30)	<u>\$3,028,871</u>	<u>\$3,432,076</u>	<u>\$3,886,151</u>	<u>\$4,416,246</u>	<u>\$4,991,834</u>	<u>\$5,554,511</u>

FORECAST OF BOND ISSUES
1972-73 through 1977-78

	(Dollar Amounts in Thousands)					
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Public Improvement Projects(GSA)	\$165,000	\$200,000	\$225,000	\$250,000	\$285,000	\$285,000
Furnishings and Equipment	10,000	10,000	. . . .	10,000	10,000	10,000
Highway Projects	205,000	250,000	275,000	300,000	350,000	350,000
Mass Transit Projects . . . . .	. . . .	25,000	50,000	75,000	50,000	50,000
Community College Projects . . . . .	. . . .	3,500	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$380,000</u>	<u>\$488,500</u>	<u>\$550,000</u>	<u>\$635,000</u>	<u>\$695,000</u>	<u>\$695,000</u>

FINANCIAL STATEMENT(a)
1973-74 Through 1977-78

(Dollar Amounts in Thousands)

	Public Improvement Projects	Highway Projects	Mass Transit Projects	Community College Projects	Furnishings and Equipment	Total
Balance, July 1, 1973	\$ 46,000	\$104,900	\$ 4,000	\$ 1,700	\$ 11,000	\$167,600
Revenue: Bond Issues	200,000	250,000	25,000	3,500	10,000	488,500
Estimated Expenditures	<u>-191,789</u>	<u>-249,100</u>	<u>-17,738</u>	<u>-5,200</u>	<u>-12,577</u>	<u>-476,404</u>
Balance, July 1, 1974	\$ 54,211	\$105,800	\$ 11,262	. . . .	\$ 8,423	\$179,696
Revenue: Bond Issues	225,000	275,000	50,000	. . . .	. . . .	550,000
Estimated Expenditures	<u>-238,992</u>	<u>-268,300</u>	<u>-51,316</u>	. . . .	<u>-7,601</u>	<u>-566,209</u>
Balance, July 1, 1975	\$ 40,219	\$112,500	\$ 9,946	. . . .	\$ 822	\$163,487
Revenue: Bond Issues	250,000	300,000	75,000	. . . .	10,000	635,000
Estimated Expenditures	<u>-269,204</u>	<u>-316,400</u>	<u>-65,507</u>	. . . .	<u>-9,225</u>	<u>-660,336</u>
Balance, July 1, 1976	\$ 21,015	\$ 96,100	\$ 19,439	. . . .	\$ 1,597	\$138,151
Revenue: Bond Issues	285,000	350,000	50,000	. . . .	10,000	695,000
Estimated Expenditures	<u>-282,385</u>	<u>-348,900</u>	<u>-55,107</u>	. . . .	<u>-6,672</u>	<u>-693,064</u>
Balance, July 1, 1977	\$ 23,630	\$ 97,200	\$ 14,332	. . . .	\$ 4,925	\$140,087
Revenue: Bond Issues	285,000	350,000	50,000	. . . .	10,000	695,000
Estimated Expenditures	<u>-278,345</u>	<u>-371,300</u>	<u>-55,260</u>	. . . .	<u>-5,654</u>	<u>-710,559</u>
Balance, July 1, 1978	<u>\$ 30,285</u>	<u>\$ 75,900</u>	<u>\$ 9,072</u>	. . . .	<u>\$ 9,271</u>	<u>\$124,528</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

1973-74 through 1977-78

	(Dollar Amounts in Thousands)				
	1973-74	1974-75	1975-76	1976-77	1977-78
FROM GENERAL OBLIGATION BONDS					
Public Improvement Projects— GSA Construction . . .	\$191,789	\$238,992	\$269,204	\$282,385	\$278,345
Public Improvement Projects—Furnishings and Equipment	12,577	7,601	9,225	6,672	5,654
Highway Projects	249,100	268,300	316,400	348,900	371,300
Mass Transportation Assistance Projects	17,738	51,316	65,507	55,107	55,260
Community College Projects	5,203	.....	.....	.....	.....
Total—Bond Funds	<u>\$476,407</u>	<u>\$566,209</u>	<u>\$660,336</u>	<u>\$693,064</u>	<u>\$710,559</u>
FROM CURRENT REVENUES					
Public Improvement Projects—Departments	\$ 604	\$ 602	.....	.....	.....
Total—Current Revenues	<u>\$ 604</u>	<u>\$ 602</u>	.....	.....	.....
TOTAL—ALL STATE FUNDS	<u><u>\$477,011</u></u>	<u><u>\$566,811</u></u>	<u><u>\$660,336</u></u>	<u><u>\$693,064</u></u>	<u><u>\$710,559</u></u>

FORECAST OF DEBT SERVICE REQUIREMENTS
1973-74 THROUGH 1977-78

	(Dollar Amounts in Thousands)				
	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 60,900	\$ 59,378	\$ 59,241	\$ 58,540	\$ 55,653
Department of Education					
General State Authority Rentals	4,840	4,840	4,840	4,840	4,840
Treasury Department					
Capital Debt Fund					
–General State Authority Projects	51,951	66,438	78,029	96,235	112,028
–Mass Transit Projects	2,197	4,761	9,386	12,778	17,079
–Community College Projects	1,936	2,039	2,104	2,109	2,107
–Original Capital Equipment and Furniture	5,361	6,639	7,279	8,593	9,272
TOTAL—GENERAL FUND	<u>\$127,185</u>	<u>\$144,095</u>	<u>\$160,879</u>	<u>\$183,095</u>	<u>\$200,979</u>
MOTOR LICENSE FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 1,543	\$ 1,543	\$ 1,543	\$ 1,543	\$ 1,543
Department of Transportation					
Highway and Bridge Authority Rentals	39,127	39,114	36,579	36,693	36,685
Treasury Department					
Capital Debt Fund					
–Highway Projects (including S.H.B.A.)	73,200	90,300	107,600	127,200	150,500
–General State Authority Projects	33	371	1,760	2,848	3,048
TOTAL—MOTOR LICENSE FUND	<u>\$113,903</u>	<u>\$131,328</u>	<u>\$147,482</u>	<u>\$168,284</u>	<u>\$191,776</u>
FISH FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
TOTAL—FISH FUND	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>	<u>\$ 75</u>
BOATING FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
TOTAL—BOATING FUND	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
PUBLIC SCHOOL BUILDING AUTHORITY(a)					
Community Colleges	\$ 564	\$ 564	\$ 559	\$ 564	\$ 558
TOTAL—PUBLIC SCHOOL BUILDING AUTHORITY	<u>\$ 564</u>	<u>\$ 564</u>	<u>\$ 559</u>	<u>\$ 564</u>	<u>\$ 558</u>
TOTAL DEBT SERVICE—ALL FUNDS	<u>\$241,729</u>	<u>\$276,064</u>	<u>\$308,997</u>	<u>\$352,020</u>	<u>\$393,390</u>

(a) To be paid by the appropriate school district in the form of rentals. Fifty per cent of this amount is reimbursed from the General Fund through grants and subsidies paid by the Department of Education.

NEW PROJECT AUTHORIZATIONS FINANCED FROM STATE FUNDS

Five Year Forecast by Department

	(Dollar Amounts in Thousands)					Total
	1973-74	1974-75	1975-76	1976-77	1977-78	
Department of Agriculture	\$ 772	\$ 214	\$ 463	\$ 335	. . . . .	\$ 1,784
Department of Commerce	48,305	. . . . .	. . . . .	. . . . .	. . . . .	48,305
Department of Education	23,119	35,974	22,109	30,979	\$ 24,734	136,915
Department of Environmental Resources	6,235	10,396	10,109	11,280	11,680	49,700
Pennsylvania Historical and Museum Commission	1,582	4,154	3,027	3,946	3,367	16,076
Department of Justice	3,154	3,820	2,096	4,406	5,469	18,945
Department of Labor and Industry	680	497	260	296	. . . . .	1,733
Department of Military Affairs	2,852	1,395	967	1,081	1,551	7,846
Department of Property and Supplies	71	1,427	408	. . . . .	. . . . .	1,906
Department of Public Welfare	5,005	12,621	13,011	9,783	19,479	59,899
Department of Transportation	363,611	391,450	406,700	412,583	415,000	1,989,344
TOTAL	<u>\$455,386</u>	<u>\$461,948</u>	<u>\$459,150</u>	<u>\$474,689</u>	<u>\$481,280</u>	<u>\$2,332,453</u>

RECOMMENDED 1973-74 NEW PROJECT AUTHORIZATIONS
 STATE FUNDS
 Summary by Department

	From Bond Funds				From Current Revenues	Total All Funds
	General State Authority	Dept. of Property and Supplies	Department of Transportation			
			Highways	Mass Transit		
Department of Agriculture	\$ 772	. . . . .	. . . . .	. . . . .	. . . . .	\$ 772
Department of Commerce	48,305	. . . . .	. . . . .	. . . . .	. . . . .	48,305
Department of Education	20,640	\$ 2,479	. . . . .	. . . . .	. . . . .	23,119
Department of Environmental Resources	5,921	74	. . . . .	. . . . .	\$ 240	6,235
Historical and Museum Commission	1,409	173	. . . . .	. . . . .	. . . . .	1,582
Department of Justice	3,076	. . . . .	. . . . .	. . . . .	78	3,154
Department of Labor and Industry	680	. . . . .	. . . . .	. . . . .	. . . . .	680
Department of Military Affairs	2,852	. . . . .	. . . . .	. . . . .	. . . . .	2,852
Department of Property and Supplies . . . . .	. . . . .	. . . . .	. . . . .	. . . . .	71	71
Department of Public Welfare	3,763	425	. . . . .	. . . . .	817	5,005
Department of Transportation	6,063	. . . . .	\$329,357	\$ 28,191	. . . . .	363,611
TOTAL	<u>\$ 93,481</u>	<u>\$ 3,151</u>	<u>\$329,357</u>	<u>\$ 28,191</u>	<u>\$ 1,206</u>	<u>\$455,386</u>

DEPARTMENT OF AGRICULTURE

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Farm Shows	<u>\$617</u>	. . . . .	<u>\$155</u>	<u>\$772</u>
TOTAL PROJECTS	<u><u>\$617</u></u>	. . . . .	<u><u>\$155</u></u>	<u><u>\$772</u></u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	<u>\$617</u>	. . . . .	<u>\$155</u>	<u>\$772</u>
TOTAL	<u><u>\$617</u></u>	. . . . .	<u><u>\$155</u></u>	<u><u>\$772</u></u>

CAPITAL BUDGET

Department of Agriculture 1973-74 Projects

FROM BOND FUNDS

Program: Farm Shows

State Farm Show Complex

PAVING AND LIGHTING: This project provides for the paving and lighting of approximately 10 acres of land presently under acquisition by the General State Authority from the City of Harrisburg. Contracting Agency, The General State Authority.

LARGE ARENA RENOVATION: This project provides for the renovation of the dormitory area, a new public address system, new roof and installation of insulation for cooling of the facility. Contracting Agency, The General State Authority.

PROGRAM TOTAL—BOND FUNDS

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
\$369	\$ 93	\$462	
<u>248</u>	<u>62</u>	<u>310</u>	
<u>\$617</u>	<u>\$155</u>	<u>\$772</u>	

DEPARTMENT OF COMMERCE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Tourist Promotion	\$38,644	. . . .	\$9,661	\$48,305
TOTAL PROJECTS	<u>\$38,644</u>	. . . .	<u>\$9,661</u>	<u>\$48,305</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$38,644	. . . .	\$9,661	\$48,305
TOTAL	<u>\$38,644</u>	. . . .	<u>\$9,661</u>	<u>\$48,305</u>

CAPITAL BUDGET

Department of Commerce 1973-74 Projects

FROM BOND FUNDS

	(Dollar Amounts in Thousands)			
Program: Tourist Promotion	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Pocono Area</i>				
POCONO ART CENTER: The art and recreation center is conceived as a year-round facility housing festivals and academies of the musical, performing and visual arts. Incorporated into the complex should be a roofed, open-air concert theatre with internal seating as well as external seating accommodations. Also, a practice theatre and exhibition gallery with space for workshops, food services, entrance kiosks, restrooms and parking is visualized for summer activities. Year-round facilities would include smaller theatres, practice rooms, studios and living quarters. Contracting Agency, The General State Authority.	\$30,000	. . . . .	\$7,500	\$37,500
<i>Philadelphia Civic Center</i>				
ADDITIONAL FUNDS FOR GSA 650-1: This will provide additional funds needed for the proposed 221,700 gross square foot addition to the Exhibition Hall project, which is presently under design by GSA. Contracting Agency, The General State Authority.	8,644	. . . . .	2,161	10,805
PROGRAM TOTAL—BOND FUNDS	\$38,644	. . . . .	\$9,661	\$48,305

DEPARTMENT OF EDUCATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Higher Education				
State—Colleges and University	\$11,618	. . . . .	\$ 2,849	\$14,467
State Related Universities	6,876	. . . . .	1,619	8,495
Special Education				
State Owned Schools	<u>154</u>	. . . . .	<u>3</u>	<u>157</u>
TOTAL PROJECTS	<u>\$18,648</u>	. . . . .	<u>\$ 4,471</u>	<u>\$23,119</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$16,217	. . . . .	\$ 4,423	\$20,640
Department of Property and Supplies (Original Equipment and Furniture)	<u>2,431</u>	. . . . .	<u>48</u>	<u>2,479</u>
TOTAL	<u>\$18,648</u>	. . . . .	<u>\$ 4,471</u>	<u>\$23,119</u>

CAPITAL BUDGET

Department of Education 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

**Program: Higher Education – State Owned
Colleges and University**

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

REHABILITATE UTILITIES: This project will rehabilitate the institutional steam condensate system and update the high voltage electrical distribution system in the Ben Franklin Classroom Building. Contracting Agency, The General State Authority.

	\$420	\$105	\$525
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California State College

REHABILITATE HIGH VOLTAGE DISTRIBUTION SYSTEM: This project will update the institutions high voltage electrical distribution system. Contracting Agency, The General State Authority.

	113	28	141
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Cheyney State College

ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-26: This project provides for original furnishings for the addition to the industrial arts building scheduled for completion in 1974. Contracting Agency, Department of Property and Supplies.

	171	3	174
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ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-31: This project provides for original furnishings for the library which is scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies.

	202	4	206
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ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-30: This project provides for original furnishings for the social science building scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies.

	262	5	267
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ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-33: This project provides original furnishings for the dining hall scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies.

	110	2	112
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ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-34: This project provides for furnishings for the home economics building, scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies.

	178	4	182
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CAPITAL BUDGET

Department of Education 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Clarion State College</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 404-34: This project provides for the original equipment and furnishings for the conservation education center scheduled to be completed in 1973. Contracting Agency, Department of Property and Supplies.	\$110	. . . . .	\$ 2	\$112
<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 a steam loop. Contracting Agency, The General State Authority.	368	. . . . .	460	828
<i>Edinboro State College</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 406-36: This project provides for original furnishings for two dormitories scheduled to be completed in 1973. Contracting Agency, Department of Property and Supplies.	400	. . . . .	8	408
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 406-38: This project provides for original furnishings for the administration building estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	100	. . . . .	2	102
<i>Indiana University of Pennsylvania</i>				
LIBRARY BUILDING; This project is for the construction of a new library of approximately 150,000 gross square feet. Contracting Agency, The General State Authority.	6,000	. . . . .	1,500	7,500
<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 expansion of approximately 650 feet each of steam and return lines, electric signal, water, storm and sanitary sewer lines. Contracting Agency, The General State Authority.	630	. . . . .	158	788

CAPITAL BUDGET

Department of Education 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Lock Haven State College</i>				
RENOVATE ELECTRICAL SYSTEM IN ADMINISTRATION BUILDING: This project is to update the present electrical system in the administration building. Contracting Agency, The General State Authority.	\$ 84	. . . . .	\$ 21	\$105
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 409-29: This project is for original furnishings for the new music-drama building scheduled to be completed in 1973. Contracting Agency, Department of Property and Supplies.	308	. . . . .	6	314
<i>Mansfield State College</i>				
AIR CONDITION DINING FACILITIES IN BUILDING 16: This project is to air condition the dining and kitchen facilities to allow for use during the summer. Contracting Agency, The General State Authority.	158	. . . . .	40	198
<i>Millersville State College</i>				
CONVERSION OF BYERLY HALL: This project will provide for the conversion of a demonstration classroom building formerly used to instruct primary grade students, into a multi-purpose classroom building. Contracting Agency, The General State Authority.	420	. . . . .	105	525
HEATING AND VENTILATION IMPROVEMENTS—RODDY SCIENCE CENTER: This project will upgrade the heating, ventilating and air conditioning systems in Roddy Science Center. Contracting Agency, The General State Authority.	425	. . . . .	106	531
EXPANSION OF WATER SYSTEM: This project is to expand the present water system by providing necessary piping, fire hydrants and other specialties to serve Pucillo Gymnasium and other classroom buildings on East Frederick Street. Contracting Agency, The General State Authority.	173	. . . . .	43	216
<i>Shippensburg State College</i>				
PACKAGE STEAM BOILER: This project will provide for an additional coal fired boiler, complete with controls, coal and ash handling equipment and all required auxiliaries. Contracting Agency, The General State Authority.	168	. . . . .	42	210
AIR CONDITION DINING HALL: This project will provide for air-conditioning of the dining and kitchen facilities to allow for use during the summer terms. Contracting Agency, The General State Authority.	118	. . . . .	30	148

CAPITAL BUDGET

Department of Education 1973-74 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Slippery Rock State College</i>				
HEALTH SERVICES BUILDING: This project will provide for the construction of a 14,000 gross square foot health services building. The building will include semi-private rooms, wards, isolation rooms, nurses quarters, examing rooms, therapy room and offices. Contracting Agency, The General State Authority.	\$ 700	. . . . .	\$ 175	\$ 875
PROGRAM TOTAL—BOND FUNDS	<u>\$11,618</u>	. . . . .	<u>\$2,849</u>	<u>\$14,467</u>
 Program: State-Related Univeristies				
<i>Lincoln University</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1101-14: This will provide for original furnishings for a dormitory which is scheduled to be completed in 1973. Contracting Agency, Department of Property and Supplies.	\$ 50	. . . . .	\$ 1	\$ 51
 <i>Pennsylvania State University University Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-150: This will provide original furnishings for the Conversion of the Osmond Laboratory project which is estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	114	. . . . .	2	116
UTILITY EXPANSION: This project will provide for automatic electrical transfer switching at the central campus substation, metering of main cable feeds from all campus substations, 12 KV service to South Hall, complete electrical service loop to the east campus power plant and the research area, and installation of new steam supply main and condensate return system from the east campus power plant to the main campus. Contracting Agency, The General State Authority.	520	. . . . .	130	650
AIR CONDITIONING: This project will provide for the installation of air conditioning systems in the instructional areas of the following facilities: Willard Building, Boucke Building, Chambers Building, Pattee Library, Rackley Building, Sackett Building, Hammond Building, Human Development Buildings, Recreation Building and Smars Building. Contracting Agency, The General State Authority.	3,000	. . . . .	750	3,750

CAPITAL BUDGET

Department of Education 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Berks Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-129: This will provide original furnishings for the new library building which is estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	\$ 125	. . . . .	\$ 3	\$ 128
<i>Wilkes-Barre Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-139: This project is for original furnishings for a maintenance shed that was built in conjunction with the utility expansion project scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	10	. . . . .	. . . . .	10
<i>University of Pittsburgh Main Campus</i>				
EXPANSION OF BOILER PLANT AND STEAM DISTRIBUTION SYSTEM: This will provide for expansion of the Universities steam heating capacity including additional boiler facilities and extension of the steam distribution system. Contracting Agency, The General State Authority.	2,920	. . . . .	730	3,650
ORIGINAL EQUIPMENT AND FURNITURE FOR GSA 1103-19: This is to provide original furnishings for the new academic building which is estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	<u>137</u>	. . . . .	<u>3</u>	<u>140</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$6,876</u>	. . . . .	<u>\$1,619</u>	<u>\$8,495</u>
 Program: Special Education State-Owned Schools				
<i>Pennsylvania State Oral School</i>				
ORIGINAL EQUIPMENT AND FURNITURE FOR GSA 416-20: This will provide for original furnishings for the new primary building estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	<u>\$154</u>	. . . . .	<u>\$ 3</u>	<u>\$157</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$154</u>	. . . . .	<u>\$ 3</u>	<u>\$157</u>

CAPITAL BUDGET

DEPARTMENT OF ENVIRONMENTAL RESOURCES

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Forestry	\$ 200	. . . . .	\$ 40	\$ 240
Flood Control	1,045	. . . . .	261	1,306
Recreation	<u>1,625</u>	<u>\$2,500</u>	<u>564</u>	<u>4,689</u>
TOTAL PROJECTS	<u>\$2,870</u>	<u>\$2,500</u>	<u>\$ 865</u>	<u>\$6,235</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$2,596	\$2,500	\$ 825	\$5,921
Department of Property and Supplies (Original Furniture and Equipment)	<u>74</u>	. . . . .	. . . . .	<u>74</u>
Sub-Total	<u>\$2,670</u>	<u>\$2,500</u>	<u>\$ 825</u>	<u>\$5,995</u>
 Current Revenues				
General Fund	\$ 200	. . . . .	\$ 40	\$ 240
Sub-Total	<u>\$ 200</u>	<u>.</u>	<u>\$ 40</u>	<u>\$ 240</u>
TOTAL	<u>\$2,870</u>	<u>\$2,500</u>	<u>\$ 865</u>	<u>\$6,235</u>

CAPITAL BUDGET

Department of Environmental Resources 1973-74 Projects

FROM BOND FUNDS

Program: Flood Control

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Phillipsburg Area</i>				
FLOOD PROTECTION – UNIT IV: This will provide flood protection to the low lying areas on both sides of Moshannon Creek. This last phase will complete a comprehensive system consisting of 9,400 feet of channel improvement, 2,200 feet of sheet pile flood wall and 11,000 feet of earth levee. Contracting Agency, The General State Authority.	\$1,045	. . . .	\$ 261	\$1,306
PROGRAM TOTAL—BOND FUNDS	<u>\$1,045</u>	. . . .	<u>\$ 261</u>	<u>\$1,306</u>

Program: Recreation

Bald Eagle State Park

ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-29: This will provide original furnishings for the Administration—Services Buildings, Marina and Picnic Facilities estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	\$ 24	\$ 24
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Black Moshannon State Park

ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-18: This will provide original furnishings for the Water and Sanitary Facilities project scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	10	10
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Frances Slocum State Park

ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 194-38: This will provide original furnishings for the Swimming Pool estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	5	5
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Greenwood Furnace State Park

REHABILITATION OF DAM: This project will consist of concrete paving of the upstream dam slope and construction of a concrete cutoff wall and new draw down structure with new control gate. Contracting Agency, The General State Authority.	110	\$ 28	138
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CAPITAL BUDGET

Department of Environmental Resources 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Recreation (continued)				
<i>Keystone State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-31: This will provide original furnishings for the Expansion of Camping Area project scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	\$ 6	. . . .	. . . .	\$ 6
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-32: This will provide original furnishings for the Day Use Area project estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	2	. . . .	. . . .	2
<i>Moraine State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-33: This will provide original furnishings for the Marina Building scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	5	. . . .	. . . .	5
<i>Nescopeck State Park</i>				
ADDITIONAL FUNDS FOR GSA 194-42, LAND ACQUISITION: This project will provide additional funds needed to complete the acquisition authorized under GSA 194-42. The original allocation for the project is inadequate to complete the acquisition of approximately 840 remaining acres of which 698 acres are to be acquired for exchange with the Pennsylvania Game Commission. Contracting Agency, The General State Authority. . . . .	. . . .	\$ 800	\$ 56	856
<i>Parker Dam State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-31: This will provide original furnishings for the Water and Sanitary Systems project estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	10	. . . .	. . . .	10

CAPITAL BUDGET

Department of Environmental Resources 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Recreation (continued)				
<i>Presque Isle State Park</i>				
BEACH EROSION CONTROL: This will provide for sand fill to partially restore eroded beaches at Presque Isle. This fill will supplement previous efforts in sand replenishments and construction of high solid grains projecting into Lake Erie until the Army Corps of Engineer's recommendations on permanent rehabilitation can be implemented. Contracting Agency, The General State Authority.	\$1,000	. . . .	\$ 250	\$1,250
REHABILITATE BRIDGE ABUTMENTS: This will protect the existing bridge abutments from erosion and maintain a wide channel for boats entering and leaving Misery Bay by stabilizing the slopes protecting the abutments. Contracting Agency, The General State Authority.	138	. . . .	35	173
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 163-10: This will provide original furnishings for the Sanitary Facilities project estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	6	. . . .	. . . .	6
<i>Pymatuning State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-35: This will provide original furnishings for the Boat Launching Ramps estimated to be completed in 1974. Contracting Agency, Department of Property and Supplies.	6	. . . .	. . . .	6
<i>Roosevelt State Park</i>				
REPLACE GALLOWS RUN AQUEDUCT: This will replace an existing structure which carries the flow of the Delaware Canal over Gallows Run. The new aqueduct will be constructed of reinforced concrete and be approximately 70 feet long, 35 feet wide and 10 feet deep with the capability to carry a 6 foot depth flow in the canal. Contracting Agency, The General State Authority.	182	. . . .	46	228
REPLACE PHILLIPS MILL CULVERT: This will replace an existing structure which carries Phillips Creek under the Delaware Canal. The work will consist of removal of the existing masonry arch and installation of a coal tar epoxy coated sectional plate corrugated metal pipe arch. The headwall will be retained for authenticity. Contracting Agency, The General State Authority.	121	. . . .	30	151

CAPITAL BUDGET

Department of Environmental Resources 1973-74 Projects

	(Dollar Amounts in Thousands)			
Program: Recreation (continued)	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Swatara Gap State Park</i>				
ADDITIONAL FUNDS FOR GSA 194-43, LAND ACQUISITION: This project will provide additional funds needed to complete the acquisition authorized under GSA 194-43. The original allocation for the project is inadequate to complete the acquisition of approximately 953 remaining acres. Contracting Agency, The General State Authority. . . . .	. . . . .	<u>\$1,700</u>	<u>\$ 119</u>	<u>\$1,819</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$1,625</u>	<u>\$2,500</u>	<u>\$ 564</u>	<u>\$4,689</u>
 FROM CURRENT REVENUES				
Program: Forestry				
<i>State Forest District No. 4</i>				
FOREST FIRE TOWER REPLACEMENT: This will provide for replacement of a forest fire observation tower in the Bear Cave area of Somerset County. Contracting Agency, Department of Environmental Resources.	\$ 40	. . . . .	\$ 8	\$ 48
<i>State Forest District No. 6</i>				
FOREST FIRE TOWER REPLACEMENT: This will provide for replacement of a forest fire observation tower in the Blue Knob area of Bedford County. Contracting Agency, Department of Environmental Resources.	40	. . . . .	8	48
<i>State Forest District No. 9</i>				
FOREST FIRE TOWER REPLACEMENT: This will provide for replacement of a forest fire observation tower in the Boone Mountain area of Clearfield County. Contracting Agency, Department of Environmental Resources.	40	. . . . .	8	48
<i>State Forest District No. 18</i>				
FOREST FIRE TOWER REPLACEMENT: This will provide for replacement of a forest fire observation tower in the Lykens area of Dauphin County. Contracting Agency, Department of Environmental Resources.	40	. . . . .	8	48

CAPITAL BUDGET

Department of Environmental Resources 1973-74 Projects

	(Dollar Amounts in Thousands)			
Program: Forestry (continued)	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>State Forest District No. 20</i>				
FOREST FIRE TOWER REPLACEMENT: This will provide for replacement of a forest fire observation tower in the Boyers Knob area of Northumberland County. Contracting Agency, Department of Environmental Resources.	\$ 40	. . . .	\$ 8	\$ 48
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 200</u>	. . . .	<u>\$ 40</u>	<u>\$ 240</u>

HISTORICAL AND MUSEUM COMMISSION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Museums	\$ 547	.....	\$ 103	\$ 650
Historic Sites	<u>750</u>	.....	<u>182</u>	<u>932</u>
TOTAL PROJECTS	<u>\$1,297</u>	.....	<u>\$ 285</u>	<u>\$1,582</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues	\$1,127	.....	\$ 282	\$1,409
General State Authority				
Department of Property and Supplies (Original Furniture and Equipment)	<u>170</u>	.....	<u>3</u>	<u>173</u>
TOTAL	<u>\$1,297</u>	.....	<u>\$ 285</u>	<u>\$1,582</u>

CAPITAL BUDGET

Historical and Museum Commission 1973-74 Projects

FROM BOND FUNDS

	(Dollar Amounts in Thousands)			
Program: Museums	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Anthracite Museum, Lackawanna Unit</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA-992-2: This project will provide for original furnishings and acquisition of some antique collections for the Anthracite Museum, Lackawanna Unit estimated to be completed in 1974. Contracting Agency, The Department of Property and Supplies.	\$ 60	. . . . .	\$ 1	\$ 61
<i>Anthracite Museum, Schuylkill Unit</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA-992-3: This project will provide for original furnishings and acquisition of some antique collections for the Anthracite Museum, Schuylkill Unit estimated to be completed in 1974. Contracting Agency, The Department of Property and Supplies.	30	. . . . .	1	31
<i>William Penn Memorial Museum</i>				
FIXED EXHIBITS, PHASE IV: This project provides for construction of permanent fixed exhibits for the Halls of Industry, Technology and History containing applications of mechanical, audio and visual devices required to support the exhibits. Contracting Agency, The General State Authority	400	. . . . .	100	500
<i>Great Meadows Amphitheater</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA-988-1: This project provides original furnishings for the Great Meadows Amphitheater estimated to be completed in 1974. Contracting Agency, The Department of Property and Supplies.	57	. . . . .	1	58
PROGRAM TOTAL—BOND FUNDS	\$547	. . . . .	\$103	\$650

CAPITAL BUDGET

Historical and Museum Commission 1973-74 Projects

	(Dollar Amounts in Thousands)			
Program: Historic Sites	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Customs-Cashiers House</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 974-3: This project provides for original furnishings for the Customs-Cashiers House estimated to be completed in 1974. Contracting Agency, The Department of Property and Supplies.	\$ 23	. . . . .	. . . . .	\$ 23
<i>Valley Forge State Park</i>				
CONSTRUCTION AND REHABILITATION OF ROADS: This project will rehabilitate and relocate approximately 10 miles of roads within the park. Contracting Agency, The General State Authority.	523	. . . . .	\$131	654
<i>Washington Crossing State Park</i>				
RESTORATION OF PARK DWELLINGS: This project will restore the Thompson Neely House, authenticate the barn and make it adaptable for housing of farm animals as planned and restore interior of 7 park dwellings needed for crafts displays. Contracting Agency, The General State Authority.	91	. . . . .	23	114
REST ROOMS AND WATER WELLS: This project will construct rest room facilities in the vicinity of the Thompson-Neely House, and a water and well system for the Bowman's Hill section. Contracting Agency, The General State Authority.	<u>113</u>	. . . . .	<u>28</u>	<u>141</u>
PROGRAM TOTAL-BOND FUNDS	<u>\$750</u>	. . . . .	<u>\$182</u>	<u>\$932</u>

DEPARTMENT OF JUSTICE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
State Correctional Institutions	\$2,525	. . . .	\$ 629	\$3,154
TOTAL PROJECTS	<u>\$2,525</u>	. . . .	<u>\$ 629</u>	<u>\$3,154</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$2,460	. . . .	\$ 616	\$3,076
Sub-Total	<u>\$2,460</u>	. . . .	<u>\$ 616</u>	<u>\$3,076</u>
 Current Revenues				
General Fund	\$ 65	. . . .	\$ 13	\$ 78
Sub-Total	<u>\$ 65</u>	. . . .	<u>\$ 13</u>	<u>\$ 78</u>
TOTAL	<u>\$2,525</u>	. . . .	<u>\$ 629</u>	<u>\$3,154</u>

CAPITAL BUDGET

Department of Justice 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

Program: State Correctional Institutions

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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State Correctional Institution—Pittsburgh

MINIMUM SECURITY UNIT: Construct a minimum security unit to house 200 - 225 inmates, including conference rooms, visiting rooms, and staff offices. Modular construction techniques will be used where possible. Contracting Agency, The General State Authority.

	\$1,750	\$ 438	\$2,188
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State Correctional Institution—Graterford

FIELD HOUSE AND ATHLETIC FIELD: Construct a field house and athletic field to include a track, football field, and baseball diamond. Contracting Agency, The General State Authority.

	600	150	750
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State Correctional Institution—Rockview

BOILER PLANT IMPROVEMENTS: Install dust collectors, fans etc. in order to comply with air pollution regulations. Contracting Agency, The General State Authority.

	<u>110</u>	<u>28</u>	<u>138</u>
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PROGRAM TOTAL—BOND FUNDS

	<u>\$2,460</u>	<u>\$ 616</u>	<u>\$3,076</u>
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FROM CURRENT REVENUES

Program: State Correctional Institutions

State Correctional Institution—Dallas

BOILER PLANT IMPROVEMENTS: Install dust collectors fans, etc. in order to comply with air pollution regulations. Contracting Agency, Department of Justice.

	<u>\$ 65</u>	<u>\$ 13</u>	<u>\$ 78</u>
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PROGRAM TOTAL—CURRENT REVENUES

	<u>\$ 65</u>	<u>\$ 13</u>	<u>\$ 78</u>
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DEPARTMENT OF LABOR AND INDUSTRY

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Bureau of Employment Security	<u>\$544</u>	. . . .	<u>\$136</u>	<u>\$680</u>
TOTAL PROJECTS	<u>\$544</u>	. . . .	<u>\$136</u>	<u>\$680</u>
SOURCE OF FUNDS				
General Obligation Bond Issues	<u>\$544</u>	. . . .	<u>\$136</u>	<u>\$680</u>
General State Authority				
TOTAL	<u>\$544</u>	. . . .	<u>\$136</u>	<u>\$680</u>

CAPITAL BUDGET

Department of Labor and Industry 1973-74 Projects

FROM BOND FUNDS

Program: Bureau of Employment Security

York County

ADDITIONAL FUNDS FOR GSA 952-15, YORK BUREAU OF EMPLOYMENT SECURITY BUILDING: This will provide additional funds for an 18,500 square foot office for a Bureau of Employment Security Office in York. Contracting Agency, The General State Authority.

PROGRAM TOTAL—BOND FUNDS

(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<u>\$544</u>	<u>\$136</u>	<u>\$680</u>
<u><u>\$544</u></u>	<u><u>\$136</u></u>	<u><u>\$680</u></u>

DEPARTMENT OF MILITARY AFFAIRS

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Armory Planning and Functions	\$2,474	. . . .	\$ 594	\$3,068
National Guard Operations	265	. . . .	66	331
Soldiers' and Sailors' Home	<u>1,250</u>	. . . .	<u>313</u>	<u>1,563</u>
TOTAL PROJECTS	<u>\$3,989</u>	. . . .	<u>\$ 973</u>	<u>\$4,962</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$2,101	. . . .	\$ 751	\$2,852
Federal Funds	<u>\$1,888</u>	. . . .	<u>\$ 222</u>	<u>\$2,110</u>
TOTAL	<u>\$3,989</u>	. . . .	<u>\$ 973</u>	<u>\$4,962</u>

CAPITAL BUDGET

Department of Military Affairs 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

Program: Armory Planning and Functions

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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National Guard Armory--Connellsville

NEW NATIONAL GUARD ARMORY: This project provides for an armory of 37,100 gross square feet, with a net functional area of 29,680 square feet to accommodate offices, classrooms, storage, working, and maintenance areas. The armory will be used jointly by 320 National Guard and about 180 U.S.C.M.R. personnel. Contracting Agency, The General State Authority.

Bond	\$ 188	. . . .	\$ 180	\$ 368
Fed.	925	. . . .	74	999

National Guard Armory--Honesdale

NEW NATIONAL GUARD ARMORY: This project provides for a new armory building having 17,720 gross square feet, with a net functional area of 14,260 square feet, and a 20,000 square foot parking area for civilian vehicles. The armory will house 177 troops. Contracting Agency, The General State Authority.

Bond	223	. . . .	117	340
Fed.	338	. . . .	23	361

National Guard Armory--Scranton

REHABILITATION OF BUILDING AND SERVICES: This project is a comprehensive rehabilitation of the Scranton Armory, including material, mechanical, structural, and electrical renovations. The project encompasses 50,000 square feet gross area and is used by 529 troops. Contracting Agency, The General State Authority.

Bond	<u>800</u>	<u>200</u>	<u>1,000</u>
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PROGRAM TOTAL

Bond	\$1,211	\$ 497	\$1,708
Fed.	<u>1,263</u>	<u>97</u>	<u>1,360</u>

TOTAL

	<u>\$2,474</u>	<u>\$ 594</u>	<u>\$3,068</u>
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CAPITAL BUDGET

Department of Military Affairs 1973-74 Projects

					(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.		Total Project Cost		
Program: National Guard Operations								
<i>Edward Martin Military Reservation</i>								
CONVERSION OF BUILDINGS FOR OFFICERS CANDIDATE SCHOOL FACILITY: This project provides for renovation and conversion of a complex of sixteen buildings which was formerly the Army Correctional Facility. The project encompasses 54,000 square feet and will provide for processing of about 600 candidates per each training period. Contracting Agency, The General State Authority.								
	Bond	\$ 265	. . . . .	\$ 66		\$ 331		
PROGRAM TOTAL—BOND FUNDS		<u>\$ 265</u>	. . . . .	<u>\$ 66</u>		<u>\$ 331</u>		
 Program: Soldiers' and Sailors' Home								
REHABILITATION OF HOME: This project will provide for complete renovation of the third floor of the Home. It will also provide for necessary alterations to bring the entire Home into compliance with State Fire and Panic Code regulations. The renovation of the third floor will increase occupancy of the Home by 100 persons. Contracting Agency, The General State Authority.								
	Bond	\$ 625	. . . . .	\$ 188		\$ 813		
	Fed.	<u>625</u>	. . . . .	<u>125</u>		<u>750</u>		
PROGRAM TOTAL		\$ 625	. . . . .	\$ 188		\$ 813		
	Fed.	<u>625</u>	. . . . .	<u>125</u>		<u>750</u>		
TOTAL		<u>\$1,250</u>	. . . . .	<u>\$ 313</u>		<u>\$1,563</u>		

DEPARTMENT OF PROPERTY AND SUPPLIES

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Provision and Operation of Facilities	<u>\$59</u>	. . . . .	<u>\$12</u>	<u>\$71</u>
TOTAL PROJECTS	<u>\$59</u>	. . . . .	<u>\$12</u>	<u>\$71</u>
 SOURCE OF FUNDS				
Current Revenues				
General Fund	<u>\$59</u>	. . . . .	<u>\$12</u>	<u>\$71</u>
TOTAL	<u>\$59</u>	. . . . .	<u>\$12</u>	<u>\$71</u>

CAPITAL BUDGET

Department of Property and Supplies 1973-74 Projects

FROM CURRENT REVENUES

Program: Provision and Operation of Facilities

Altoona State Office Building

ADDITIONAL FACILITIES FOR THE ALTOONA STATE OFFICE BUILDING: Facilities and improvements to be provided are: a building for security personnel, an appendage to the main building which would be used to store equipment, and a drive-way. Contracting Agency, The Department of Property and Supplies.

(Dollar Amounts in Thousands)

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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	<u>\$59</u>	<u>\$12</u>	<u>\$71</u>
PROGRAM TOTAL—CURRENT REVENUES	<u>\$59</u>	<u>\$12</u>	<u>\$71</u>

DEPARTMENT OF PUBLIC WELFARE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
State Restoration Centers	\$ 465	.....	\$ 47	\$ 512
Institutions for the Mentally Ill	2,865	.....	687	3,552
Institutions for the Mentally Retarded	<u>776</u>	.....	<u>165</u>	<u>941</u>
TOTAL PROJECTS	<u>\$4,106</u>	.....	<u>\$ 899</u>	<u>\$5,005</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$3,009	.....	\$ 754	\$3,763
Department of Property and Supplies (Original Furniture and Equipment)	<u>416</u>	.....	<u>9</u>	<u>425</u>
Sub-Total	<u>\$3,425</u>	.....	<u>\$ 763</u>	<u>\$4,188</u>
 Current Revenues				
General Fund	\$ 681	.....	<u>\$ 136</u>	<u>\$ 817</u>
Sub-Total	<u>\$ 681</u>	.....	<u>\$ 136</u>	<u>\$ 817</u>
TOTAL	<u>\$4,106</u>	.....	<u>\$ 899</u>	<u>\$5,005</u>

CAPITAL BUDGET

Department of Public Welfare 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Altoona Restoration Center</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 518-1: This will provide original furnishings for the new 154 bed restoration center which is scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	\$ 300	. . . . .	\$ 6	\$ 306
<i>Western Restoration Center</i>				
EMERGENCY GENERATOR: This project will provide for the installation of an emergency generator to insure the safe operation of the restoration center. Contracting Agency, The General State Authority.	<u>165</u>	. . . . .	<u>41</u>	<u>206</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$ 465</u>	. . . . .	<u>\$ 47</u>	<u>\$ 512</u>

Program: Institutions for the Mentally Ill

Clark Summit State Hospital

ALTERATIONS TO BOILER PLANT: This project will provide for installation of dust collectors on coal burning boilers, including structural supports, induced draft fans, stack modifications and the installation of an emergency generator, plus necessary electrical changes and piping modifications. Contracting Agency, The General State Authority.	\$ 198	\$ 50	\$ 248
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Dixmont State Hospital

BOILER PLANT IMPROVEMENTS: This project will replace the existing boiler plant operation with new package type automatic fired boilers to meet air pollution control standards. Contracting Agency, The General State Authority.	333	83	416
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Haverford State Hospital

ADDITIONAL FUNDS FOR GSA 580-3 (ALTERNATIONS TO BOILER PLANT): This project will provide the necessary additional funds needed to complete the renovation of the boiler plant, which is presently under design by GSA. Contracting Agency, The General State Authority.	248	62	310
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CAPITAL BUDGET

Department of Public Welfare 1973-74 Projects

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
<i>Hollidaysburg State Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for installation of dust collectors on three coal fired boilers and replacement of pumps, lines, water softener and emergency generators. Contracting Agency, The General State Authority.				
\$ 214	\$ 54	\$ 268	
<i>Norristown State Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for installation of dust collectors on three coal fired boilers, including structural support, induced draft fans, stack modifications and the installation of an emergency generator. Contracting Agency, The General State Authority.				
248	62	310	
REHABILITATE HEATING SYSTEM IN BUILDING NO. 53: This will rehabilitate the radiant heating system in this patient building in order to return it to full capacity. Contracting Agency, The General State Authority.				
627	157	784	
<i>Somerset State Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for installation of dust collectors on three coal fired boilers and replacement of pumps, lines, fans, control equipment and emergency generator. Contracting Agency, The General State Authority.				
286	72	358	
<i>Woodville State Hospital</i>				
REPLACE ELEVATOR IN FEMALE BUILDING: This project will replace a 38 year old elevator with a new hydraulic 3,500 pound capacity passenger elevator. Contracting Agency The General State Authority.				
<u>105</u>	<u>26</u>	<u>131</u>	
PROGRAM TOTAL—BOND FUNDS	\$ 566	\$2,825	

CAPITAL BUDGET

Department of Public Welfare 1973-74 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Institutions for the Mentally Retarded				
<i>Ebensburg State School and Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for installation of dust collectors on three coal fired boilers plus replacement of pumps, lines, fans, emergency generator and control equipment. Contracting Agency, The General State Authority.	\$ 299	. . . . .	\$ 75	\$ 374
<i>Pennhurst State School and Hospital</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 551-19: This will provide original furnishings for 10 cottage type modular units scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	80	. . . . .	2	82
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 551-20: This will provide original furnishings for a 30 bed modular infirmary scheduled for completion in 1973. Contracting Agency, Department of Property and Supplies.	36	. . . . .	1	37
ALTERATIONS TO BOILER PLANT: This project will provide for improvements in the boiler plant including: installation of dust collectors on four coal burning boilers, renovation of condensate handling system, and new water systems, waste water collection and pressure reducing valve stations in domestic water lines and installation of an emergency generator. Contracting Agency, The General State Authority.	<u>286</u>	. . . . .	<u>72</u>	<u>358</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$ 701</u>	. . . . .	<u>\$ 150</u>	<u>\$ 851</u>

FROM CURRENT REVENUES

Program: Institutions for the Mentally Ill

Danville State Hospital

DEMOLITION OF GERIATRICS BUILDING: This provides for the razing of the Geriatrics building which is unsuitable for patient use and is impractical financially to renovate due to age and condition. Contracting Agency, Department of Property and Supplies.	\$ 100	\$ 20	\$ 120
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CAPITAL BUDGET

Department of Public Welfare 1973-74 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Harrisburg State Hospital</i>				
DEMOLITION OF BUILDINGS F-9, F-10, M-9, M-10, AND ANNEX: This provides for the razing of F-9, F-10, M-9, M-10 and the Annex buildings which are unsuitable for patient use and are financially impractical to renovate due to age and condition. Contracting Agency, Department of Property and Supplies.	\$ 124	. . . .	\$ 25	\$ 149
<i>Mayview State Hospital</i>				
REPLACE TWO ELEVATORS: This project will replace two existing elevators installed in 1929 with two new hydraulic elevators. One elevator is in the South Annex building and one is in the North Annex building. Contracting Agency, Department of Property and Supplies.	86	. . . .	17	103
<i>Norristown State Hospital</i>				
DEMOLITION OF BUILDING NO. 36: Provides for razing of building 36 which is unsuitable for patient use and is impractical financially to renovate due to age and condition. Contracting Agency, Department of Property and Supplies.	55	. . . .	11	66
<i>Philadelphia State Hospital</i>				
DEMOLITION OF BUILDINGS 51 AND 52: This provides for the razing of buildings 51 and 52 which are unsuitable for patient use and are impractical financially to renovate due to age and condition. Contracting Agency, Department of Property and Supplies.	126	. . . .	25	151
<i>Warren State Hospital</i>				
DEMOLITION OF MASON HALL: This provides for the razing of Mason Hall which is unsuitable for patient use and is impractical financially to renovate due to age and condition. Contracting Agency, Department of Property and Supplies.	40	. . . .	8	48

CAPITAL BUDGET

Department of Public Welfare 1973-74 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Woodville State Hospital</i>				
DEMOLITION OF LAUNDRY AND MORGUE: This provides for the razing of the laundry and morgue buildings which are beyond repair and represent a hazard to patients and employees. Contracting Agency, Department of Property and Supplies.	\$ 75	. . . . .	\$ 15	\$ 90
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 606</u>	. . . . .	<u>\$ 121</u>	<u>\$ 727</u>
 Program: Institutions for the Mentally Retarded				
<i>Pennhurst State School and Hospital</i>				
ELEVATOR IN BUILDING NO. 4: This project will provide for a hydraulic elevator in this patient residence building. Contracting Agency, The General State Authority.	\$ 75	. . . . .	\$ 15	\$ 90
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 75</u>	. . . . .	<u>\$ 15</u>	<u>\$ 90</u>

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1973-74 PUBLIC IMPROVEMENT PROJECTS				
Highway Administration and Support	\$ 4,270	. . . . .	\$ 1,068	\$ 5,338
Aviation	680	. . . . .	170	850
 1973-74 MASS TRANSPORTATION PROJECTS				
Mass Transportation	\$143,627	. . . . .	\$ 3,678	\$147,305
 1973-74 HIGHWAY PROJECTS				
Urban	\$126,091	\$ 31,769	\$ 47,542	\$205,402
Inter-Urban	<u>224,314</u>	<u>34,085</u>	<u>51,190</u>	<u>309,589</u>
Sub-Total Highway Projects	<u>\$350,405</u>	<u>\$ 65,854</u>	<u>\$ 98,732</u>	<u>\$514,991</u>
TOTAL PROJECTS	<u><u>\$498,982</u></u>	<u><u>\$ 65,854</u></u>	<u><u>\$103,648</u></u>	<u><u>\$668,484</u></u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$ 4,850	. . . . .	\$ 1,213	\$ 6,063
Transportation Assistance Authority	24,513	. . . . .	3,678	28,191
Department of Transportation	<u>204,228</u>	<u>\$ 50,873</u>	<u>74,256</u>	<u>329,357</u>
Sub-Total	<u>\$233,591</u>	<u>\$ 50,873</u>	<u>\$ 79,147</u>	<u>\$363,611</u>
Federal Contributions	\$240,478	\$ 14,831	\$ 24,455	\$279,764
Other Contributions	<u>\$ 24,913</u>	<u>\$ 150</u>	<u>\$ 46</u>	<u>\$ 25,109</u>
TOTAL	<u><u>\$498,982</u></u>	<u><u>\$ 65,854</u></u>	<u><u>\$103,648</u></u>	<u><u>\$668,484</u></u>

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

Program: Highway Administration and Support

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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Allegheny County

DISTRICT OFFICE BUILDING—WOODVILLE: This will provide a two-story with basement building containing general offices, and conference, plan, blueprint, drafting and estimate rooms. The occupancy will be approximately 500 personnel. Major areas are to be air conditioned. Approximately 325 parking spaces are included. Contracting Agency, The General State Authority.

Bond	<u>\$4,270</u>	. . . .	<u>\$1,068</u>	<u>\$5,338</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$4,270</u>	. . . .	<u>\$1,068</u>	<u>\$5,338</u>

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

					(Dollar Amounts in Thousands)				
FROM BOND FUNDS		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost				
Program: Aviation									
<i>Harrisburg International Airport</i>									
CONSTRUCTION OF HANGER FACILITIES: This project will provide for the construction of approximately 25,000 square feet of hangars to replace existing hangars that are scheduled to be demolished in accordance with future development plans for the airport. The facilities will include shops and office areas. Contracting Agency, The General State Authority.									
	Bond	\$480	. . . .	\$120	\$600				
<i>Mid State Airport</i>									
ROAD IMPROVEMENTS: This project provides for the relocation of that portion of the existing two-lane access road to the airport that is in conflict with the planned development of a parallel taxiway to runway 16. Contracting Agency, The General State Authority.									
	Bond	\$100	. . . .	\$ 25	\$125				
	Fed.	<u>100</u>	. . . .	<u>25</u>	<u>125</u>				
PROGRAM TOTAL									
	Bond	\$580	. . . .	\$145	\$725				
	Fed.	<u>100</u>	. . . .	<u>25</u>	<u>125</u>				
TOTAL									
		<u>\$680</u>	. . . .	<u>\$170</u>	<u>\$850</u>				

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

Program: Mass Transit

Southeastern Pennsylvania Transportation Authority

URBAN CORRIDOR IMPROVEMENT: This project provides improvements to the transportation system in the high-density travel corridor between center city Philadelphia and Media in Delaware County, including: Elwyn Station track and signal improvements; Secane Crossover improvements; double tracking and rehabilitation of Red Arrow Division stations; bus shelters; 69th Street terminal busway and announcing board improvements; and general improvements to the 60th Street Station. Contracting Agency, Pennsylvania Transportation Assistance Authority.

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Bond	\$ 422	. . . .	\$ 63	\$ 485
Fed.	1,992	. . . .	. . . .	1,992
Local	114	. . . .	. . . .	114

COMMUTER OPERATING FACILITIES

MODERNIZATION: This project provides a centrally located maintenance shop at 30th Street for the new Silverliners; purchase of car washing equipment and a communication system for the Reading Company; and system-wide track, signal, and power improvements. Contracting Agency, Pennsylvania Transportation Assistance Authority.

Bond	3,982	. . . .	597	4,579
Fed.	15,928	. . . .	. . . .	15,928
Local	3,982	. . . .	. . . .	3,982

PURCHASE OF NEW BUSES AND COMMUNICATIONS

EQUIPMENT: This project provides for purchase of approximately 127 air conditioned buses, featuring better heating and lighting systems, a more comfortable ride and improved combustion and muffler design making possible reduced air pollution; and communication equipment to establish a two-way radio link between vehicle operators and dispatchers for SEPTA's surface transit system. Contracting Agency, Pennsylvania Transportation Assistance Authority.

Bond	1,180	. . . .	177	1,357
Fed.	4,720	. . . .	. . . .	4,720
Local	1,180	. . . .	. . . .	1,180

ADDITIONAL FUNDS FOR PT-71, SUBWAY SURFACE

CARS AND SHOP: This project will provide for added costs due mainly to inflation of the project which provides for the purchase of approximately 140 new streetcars to operate on the five subway surface lines, and a new shop to replace the 110 year old Woodlawn Avenue Depot, and provide new maintenance facilities for these cars. Contracting Agency, Pennsylvania Transportation Assistance Authority.

Bond	2,925	. . . .	439	3,364
Fed.	11,700	. . . .	. . . .	11,700
Local	2,925	. . . .	. . . .	2,925

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PURCHASE OF NEW RAIL COMMUTER CARS: This project provides for the purchase of approximately 115 new Silverliner type commuter cars, to aid in the conversion of both Reading and Penn Central Railroads fleets to modern equipment while providing additional seating capacity. Contracting Agency, Pennsylvania Transportation Assistance Authority.					
Bond	\$	9,000	. . . .	\$ 1,350	\$ 10,350
Fed.		36,000	. . . .	. . . .	36,000
Local		9,000	. . . .	. . . .	9,000

City of Philadelphia

AIRPORT HIGH SPEED LINE: This project will provide for high-speed double-track commuter rail service between Philadelphia International Airport and the suburban station in center city Philadelphia—a distance of approximately 9.5 miles. Contracting Agency, Pennsylvania Transportation Assistance Authority.					
Bond		4,034	. . . .	605	4,639
Fed.		16,139	. . . .	. . . .	16,139
Local		4,035	. . . .	. . . .	4,035

Port Authority of Allegheny County

PHASE IV CAPITAL IMPROVEMENT PROGRAM: This project will provide: approximately 15 new midi-buses; 70 new transit buses; shelters; signs; fringe parking; registering fare boxes; two maintenance-of-way vehicles; a computer with related equipment; and the rehabilitation of 25 trolley cars and the Monongahela incline cars. Contracting Agency, Pennsylvania Transportation Assistance Authority.					
Bond		1,166	. . . .	175	1,341
Fed.		4,667	. . . .	. . . .	4,667
Local		1,167	. . . .	. . . .	1,167

REHABILITATION OF STREET RAILWAY BRIDGES: This project provides for the rehabilitation of 4 Authority-owned bridges built over 60 years ago for street railway operation. Contracting Agency, Pennsylvania Transportation Assistance Authority.					
Bond		864	. . . .	130	994
Local		864	. . . .	. . . .	864

Berks County

PURCHASE OF NEW BUSES AND BUS SHELTERS: This project provides for the purchase of: approximately 45 new buses to replace a like number of buses 15 to 20 years old; and 50 modern bus shelters. Contracting Agency, Pennsylvania Transportation Assistance Authority.					
Bond		340	. . . .	51	391
Fed.		1,360	. . . .	. . . .	1,360
Local		340	. . . .	. . . .	340

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)				
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
<i>Erie Metropolitan Transit Authority</i>						
PURCHASE OF NEW BUSES: This project provides for the purchase of approximately 5 new buses to serve new routes and route extensions. Contracting Agency, Pennsylvania Transportation Assistance Authority.						
	Bond	\$ 30	. . . .	\$ 5	\$ 35
	Fed.	120	. . . .	. . . .	120
	Local	30	. . . .	. . . .	30
<i>Lackawanna County</i>						
TRANSIT CAPITAL FACILITIES MODERNIZATION: This project provides for: purchase of approximately 42 new buses; new maintenance and office facilities; and 30 new bus shelters in order to reduce maintenance costs and increase efficiency of operations. Contracting Agency, Pennsylvania Transportation Assistance Authority.						
	Bond	520	. . . .	78	598
	Fed.	2,081	. . . .	. . . .	2,081
	Local	520	. . . .	. . . .	520
<i>State College</i>						
TRANSIT CAPITAL FACILITIES MODERNIZATION: This project will provide 8 new buses to replace a like number of antiquated buses, and the renovation and enlargement of the present facilities. Contracting Agency, Pennsylvania Transportation Assistance Authority.						
	Bond	50	. . . .	8	58
	Fed.	200	. . . .	. . . .	200
	Local	50	. . . .	. . . .	50
PROGRAM TOTAL		Bond	\$ 24,513	\$ 3,678	\$ 28,191
		Fed.	94,907	94,907
		Local	24,207	24,207
TOTAL			<u>\$143,627</u>	<u>\$ 3,678</u>	<u>\$147,305</u>

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM BOND FUNDS					
ADAMS COUNTY, L.R.'s 1036(J08) & 123(10), T.R. 15: Maryland Line to the Franklin County Line: R/W Fence: Length 26.5 Miles. (STC Map No. 6)	Bond	\$ 600	. . . .	\$ 96	\$ 696
ALLEGHENY COUNTY, L.R. 02003(01S): Moon Clinton Road: From L.R. 02069 to L.R. 538 and From L.R. 02303 to T.R. 60, In Moon & Finlay Twps.: 2 Lane Construction: Length 4.4 Miles. (STC Map No. 211)	Bond	. . . .	\$ 110	78	188
ALLEGHENY COUNTY, L.R.'s 187 Par., 187, 763, 764, 766 & 765, T.R.'s I-279 & I-376: Penn Lincoln Parkway: From T.R. I-79 at Rosslyn Farms East Through Pittsburgh to the Pennsylvania Turnpike at Monroeville: Installation of a Traffic Surveillance and Control System: Length 20 Miles.	Bond Fed.	300 2,700	. . . . . . . .	102 378	402 3,078
ALLEGHENY COUNTY, L.R. 76(39), T.R. 51: Coraopolis Blvd., From L.R. 02210 in Kennedy Twp. to State Street in Coraopolis: 4 Lane Widening With Partial Relocation: Length 2.5 Miles. (STC Map No. 11)	Bond	. . . .	1,115	204	1,319
ALLEGHENY COUNTY, L.R. 76 Spur 1(B), T.R. 19: City of Pittsburgh, West End Bridge: Improvements to the Existing Bridge: Length 0.4 Miles. (STC Map No. 8)	Bond	600	. . . .	96	696
ALLEGHENY COUNTY, L.R. 246(26S & 34S), T.R. 19: Perry Highway at Three Deg. and Incomar Rd.: Reconstruct Left Turn Lane Together with Signals: Length 0.7 Miles. (STC Map No. 38)	Bond	. . . .	100	43	143
ALLEGHENY COUNTY, L.R. 377(02S), T.R. 48: From Jacks Run Rd. to T.R. 30: 2 Lane Widening: Length 2.8 Miles. (STC Map No. 61)	Bond	. . . .	. . . .	35	35
ALLEGHENY COUNTY, L.R. 652(A), T.R. 65: Ohio River Blvd., In the Boro's of Benavon, Avalon, & Bellevue and the City of Pittsburgh: Bridges Over (1) Jacks Run Creek, (2) Dilworth Run & (3) Spruce Run: Length 0.4 Miles. (STC Map No. 70)	Bond	. . . .	. . . .	62	62

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
** ALLEGHENY COUNTY, L.R. 1037(4 Spur): From the Harwick Interchange on the Allegheny Valley Expressway to Existing T.R. 28: 4 Lane Divided Highway: Length 2.4 Miles. (STC Map.No. 120)	Bond	\$ 5,000	. . . .	\$ 400	\$ 5,400
* ALLEGHENY COUNTY, L.R. 1037(5E), T.R. 28: Allegheny Valley Expressway: From the Vicinity of Tarentum Northeast to L.R. 1037(6) (Completed Portion): Construction of the Following Items: (1) Bull Creek Relocation, (2) Bull Creek Structure, (3) Little Bull Creek Structure, (4) Channel Paving, (5) Service Road "A" and Structure: (STC Map No. 121)	Bond	5,000	. . . .	400	5,400
* ALLEGHENY COUNTY, L.R. 1037(5C), T.R. 28: Allegheny Valley Expressway: From the Vicinity of the Frazer-East Deer Twp. Line Northeast to the Vicinity of Tarentum: 4 Lane Divided Relocation Including the Creighton Interchange: Length 1.4 Miles. (STC Map No. 121)	Bond	9,500	. . . .	760	10,260
* ALLEGHENY COUNTY, L.R. 1037(5D), T.R. 28: Allegheny Valley Expressway: From the Vicinity of Tarentum to L.R. 1037, Section 6 Near Natrona Heights: 4 Lane Divided Reloation Including the Tarentum Interchange: Length 2.8 Miles. (STC Map No. 121)	Bond	17,500	. . . .	1,400	18,900
ALLEGHENY COUNTY, L.R. 1039(4), T.R. 65: Ohio River Blvd. Extension, From Allegheny Ave. to North Ave., In the City of Pittsburgh: 6 Lane Divided Highway: Length 0.6 Miles. (STC Map No. 122)	Bond	. . . .	. . . .	2,360	2,360
ALLEGHENY COUNTY, L.R. 1076(5), T.R. 48: From North of T.R. 30 to T.R. 993 in the Vicinity of Wall Boro: 4 Lane Divided Relocation: Length 1.7 Miles. (STC Map No. 130)	Bond	. . . .	. . . .	1,110	1,110
ALLEGHENY COUNTY, L.R. 1121(A02): Chartiers Valley Expressway: State Share for the Reconstruction of the Windgap Avenue Bridge by Allegheny County. (STC Map No. 132)	Bond	550	. . . .	. . . .	550

*(Deferred from the 1968-69 Capital Budget)

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ALLEGHENY COUNTY, L.R. 02005(02S): Santiago Road: Southwest of Imperial at the Fayette-Finley Twp. Line: Bridge Replacement: Length 0.1 Miles. (STC Map No. 143)	Bond	. . . .	\$ 30	\$ 7	\$ 37
ALLEGHENY COUNTY, L.R. 02033(01S): Pinkerton Run Road: In North Fayette Twp.: Bridge Over Pinkerton Run: Length 0.1 Miles. (STC Map No. 145)	Bond	. . . .	35	11	46
ALLEGHENY COUNTY, L.R. 02050(07S): McMillan Road: From L.R. 02240 to Painters Run Rd., In Upper St. Clair Twp.: 2 Lane Relocation: Length 1.4 Miles. (STC Map No.'s 148 & 149)	Bond	. . . .	162	44	206
ALLEGHENY COUNTY, L.R. 02147(01S): McIntyre Road: From McKnight Road to Thompson Run Road: 2 Lane Widening: Length 1.3 Miles. (STC Map No. 169)	Bond	\$ 180	45	28	253
ALLEGHENY COUNTY, L.R. 02162(1): Milltown Rd. in Penn Hills Twp. & Plum Boro, In the Vicinity of Milltown: Replace Structure Over the B. & L.E. Railroad: Length 0.3 Miles. (STC Map No. 172)	Bond	. . . .	84	41	125
* ALLEGHENY COUNTY, L.R. 02213(A03): Old Frankstown Road: From West of the Turnpike to T.R. 286: 2 & 4 Lane Widening & Reconstruction: Length 2.9 Miles. (STC Map No. 179)	Bond	. . . .	. . . .	160	160
ALLEGHENY COUNTY, L.R. 02260(A): Thirty First Street Bridge in the City of Pittsburgh: Improvements to the Existing Structure: Length 0.2 Miles. (STC Map No. 192)	Bond	1,200	. . . .	96	1,296
ALLEGHENY COUNTY, L.R. 02320(01S): Beaver Grade - Coraopolis Hts. Rd., From T.R. 51 to Appl. 793: 2 Lane Widening & Resurfacing: Length 3.9 Miles. (STC Map No. 216)	Bond	. . . .	130	85	215

*(Deferred from the 1968-69 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ALLEGHENY COUNTY, L.R. 02265: Smithfield Street Bridge in the City of Pittsburgh: Improvements to the Existing Structure: Length 0.2 Miles. (STC Map No. 291)	Bond	\$ 1,500	. . . .	\$ 120	\$ 1,620
ALLEGHENY COUNTY, L.R. 1057(B06), T.R. 60: Penn Lincoln Parkway West, Bridge Over Montour Run and Railroad, in Moon Twp. Near the N. Fayette Twp. Line: Improvements to the Existing Bridge: Length 0.1 Miles. (STC Map No. 293)	Bond	250	. . . .	40	290
ALLEGHENY COUNTY, L.R. 1040(3), T.R. 8: From Troy Hill to Millvale, In the City of Pittsburgh and Millvale Boro: Reconstruct to 6 Lanes With Limited Access: Length 1.4 Miles. (STC Map No. 308)	Bond	. . . .	. . . .	1,000	1,000
ALLEGHENY COUNTY, L.R. 1040(4), T.R. 8: From Millvale to Etna: Reconstruct to 6 Lanes With Limited Access: Length 1.1 Miles. (STC Map No. 309)	Bond	. . . .	. . . .	249	249
ALLEGHENY COUNTY, L.R. 02236: Hulton Bridge, Over the Allegheny River at the Oakmont Boro Line: Improvements to the Existing Bridge: Length 0.3 Miles. (STC Map No. 311)	Bond	780	. . . .	62	842
ALLEGHENY COUNTY, L.R. 02276(2): Bull Creek Road, In Fawn Twp.: Bridge Over Bull Creek: Length 0.1 Miles. (STC Map No. 315)	Bond	400	\$ 114	64	578
ALLEGHENY COUNTY, L.R. 181: Part in Washington County: Rehabilitation of the Monongahela City Bridge: Length 0.1 Miles. (STC Map No. 356)	Bond	. . . .	. . . .	24	24
ALLEGHENY COUNTY, L.R. 652 Spur: Sewickley Bridge in Sewickley Boro & Moon Twp.: Improvements to the Existing Structure: Length 0.4 Miles. (STC Map No. 357)	Bond	420	. . . .	68	488
ALLEGHENY COUNTY, L.R.'s 02246, 02335 & 02037: Noblestown Road: From the Crafton Interchange on I-79 to the Jane St. Bypass in Carnegie: 2 Lane & 4 Lane Reconstruction: Length 1.1 Miles. (STC Map No. 358)	Bond	300	25	78	403
	Fed.	300	. . . .	18	318

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ALLEGHENY COUNTY, L.R. 02265: In the City of Pittsburgh, Smithfield St. Bridge: Replace Existing Structure: Length 0.3 Miles. (STC Map No. 359)	Bond	.....	.....	\$ 2,160	\$ 2,160
ALLEGHENY COUNTY, L.R. 392 Spur F: Jerome Street Bridge Over the Youghiogheny River in the City of McKeesport: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 360)	Bond	.....	.....	25	25
ALLEGHENY COUNTY, L.R. 188, T.R. 56: Part in Westmoreland County, Ninth Street Bridge in East Deer Twp. & the City of New Kensington: Improvements to the Existing Structure: Length 0.2 Miles. (STC Map No. 361)	Bond	.....	.....	62	62
ALLEGHENY COUNTY, L.R. 736 Spur 1: McKeesport-Duquesne Bridge: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 362)	Bond	.....	.....	58	58
ALLEGHENY COUNTY, L.R. 02260 Spur 3: Highland Park Bridge in O'Hara Twp.: Improvements to the Existing Structure: Length 0.4 Miles. (STC Map No. 363)	Bond	.....	.....	13	13
ALLEGHENY COUNTY, L.R. 02260 Spur 1: 40th Street Bridge in the City of Pittsburgh and Millvale Boro: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 365)	Bond	.....	.....	124	124
ALLEGHENY COUNTY, L.R. 288: Boston Bridge Over the Youghogheny River and Walnut Street, In Versailles Boro and Elizabeth Twp.: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 366)	Bond	.....	.....	28	28
ALLEGHENY COUNTY, L.R. 257(D31): Thornburg Bridge Over Chartiers Creek, In the City of Pittsburgh and Robinson Twp.: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 368)	Bond	.....	.....	10	10

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ALLEGHENY COUNTY, L.R.'s 02143 & 02134, T.R. 286: Part in Westmoreland County, Golden Mile Highway, From the William Penn Highway to T.R. 380: 4 Lane Reconstruction Plus Standby Lanes: Length 5.0 Miles. (STC Map No. 370)	Bond	.....	.....	\$ 417	\$ 417
ALLEGHENY COUNTY, L.R.'s 763, 764, & 766, T.R. I-376: Penn Lincoln Parkway East, from the Fort Pitt Bridge to the Saline Street Bridge: Reconstruct to Six Lane Expressway & Upgrade Interchanges: Length 3.9 Miles. (STC Map No. 382)	Bond Fed.	..... .....	\$ 600 5,200	484 4,356	1,084 9,556
ALLEGHENY COUNTY, L.R. 763, T.R. I-376: Penn Lincoln Parkway East, From the Saline Street Bridge to the Monroeville Bypass: Reconstruct to Six Lane Expressway & Upgrade Interchanges: Length 6.2 Miles. (STC Map No. 383)	Bond Fed.	..... .....	311 2,802	613 5,516	924 8,318
ALLEGHENY COUNTY, L.R. 392: Fifth Ave. in McKeesport, From L.R. 02333 to the White Oak Boro Line: 4 Lane Reconstruction: Length 0.3 Miles. (STC Map No. 384)	Bond	\$ 100	500	16	616
ALLEGHENY COUNTY, L.R. 765, T.R. I-279: Penn Lincoln Parkway: Safety Improvement - Reconstruction of the Carnegie Interchange: Length 2.0 Miles. (STC Map No. 385)	Bond Fed.	..... .....	50 450	32 288	82 738
ARMSTRONG COUNTY, L.R. 69(C18), T.R. 66: Apollo to Leechburg: 2 Lane Widening and Resurfacing: Length 6.1 Miles. (STC Map No.'s 1 & 2)	Bond	780	103	124	1,007
ARMSTRONG COUNTY, L.R.'s 189(A08) & 215(13), T.R.'s 28 & 422: Courthouse Hill, From Kittanning Boro to T-551: 2 Lane Reconstruction: Length 0.6 Miles. (STC Map No. 5)	Bond	.....	411	40	451
ARMSTRONG COUNTY, L.R. 189(12S), T.R. 85: Between the Armstrong County Home and the Village of Sunnyside: Bridge Over Cowanshannock Creek: Length 0.4 Miles. (STC Map No. 6)	Bond	.....	43	40	83

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			Total
		Base	Land	Design	Project
		Project	Cost	Admin.	Cost
		Cost		& Misc.	
ARMSTRONG COUNTY, L.R.'s 189(10S), 189(11S), 188(10S) & 705(05S), T.R.'s 85, 56, 288 & 66: (1.) West of Rural Valley - Improve Intersections of T.R. 85 With L.R. 03071 and With L.R. 03058, (2.) In the Village of Spring Church - Improve the Intersection of T.R. 56 With T.R. 359, (3.) Near Crooked Creek State Park - Improve the Intersection of T.R. 228 and T.R. 66: (STC Map No.'s 7, 8, 3, & 15)	Bond	\$ 100	\$ 16	\$ 16	\$ 132
ARMSTRONG COUNTY, L.R.'s 03089(A01), 03127 & 16011: Part in Clarion County, In the Vicinity of Oak Ridge: Bridge Over Red Bank Creek: Length 0.3 Miles. (STC Map No. 11)	Bond	650	56	104	810
ARMSTRONG COUNTY, L.R. 319(03S), T.R.'s 536 & 156: In the Village of South Bend: rehabilitate Bridge Over Crooked Creek and Improve Approaches: Length 0.4 Miles. (STC Map No. 13)	Bond	290	6	46	342
ARMSTRONG COUNTY, L.R. 705(A03), T.R. 66 Alt.: Dime Rd., From North Vandergriff to L.R. 03126: Widen to 36 Feet-Add Climbing Lanes: Length 0.9 Miles. (STC Map No. 14)	Bond	300	229	78	607
	Fed.	300	.....	18	318
** ARMSTRONG COUNTY, L.R.'s 1037(A15) & 67(10), T.R.'s 28 & 422: Kittanning Bypass, From the T.R. 66 Interchange East to T.R. 422: 4 Lane Divided Relocation Including the T.R. 422 Interchange: Length 3.9 Miles. (STC Map No. 17)	Bond	4,500	.....	450	4,950
	Fed.	4,500	.....	270	4,770
ARMSTRONG COUNTY, L.R. 03024(A03): From Kittanning North Along the Allegheny River to the Reesedale Power Plant: 2 Lane Relocation: Length 1.5 Miles. (STC Map No. 21)	Bond	.....	90	76	166
ARMSTRONG COUNTY, L.R.'s 69(00S) & 251, T.R.'s 422 & 28: West Kittanning Hill, From West Kittanning to the Allegheny Valley Expressway: Provide Climbing Lane, Also Left Turn Lane & Channelize Intersection with T.R. 268: Length 1.2 Miles. (STC Map No. 124)	Bond	.....	.....	25	25

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ARMSTRONG COUNTY, L.R. 1037, T.R. 28: Allegheny Valley Expressway: Part in Butler County, From The Allegheny County Line to the Slate Lick Interchange: Expressway Signing: Length 8.7 Miles. (STC Map No. 132)	Bond	\$ 110	.....	\$ 18	\$ 128
ARMSTRONG COUNTY, L.R. 378, T.R. 128: Ford City Bridge: New Bridge Over the Allegheny River in the Vicinity of Ford City Boro: Length 1.0 Miles. (STC Map No. 140)	Bond Fed.	..... .....	\$ 250	240 720	490 720
BEAVER COUNTY, L.R. 243(B), T.R. 68: In the Boro of Industry, Barclay Hill Bridge: Replace Bridge Over the Penn Central Railroad, 4 Lane Structure: Length 0.3 Miles. (STC Map No. 228)	Bond	.....	.....	135	135
**BEAVER COUNTY, L.R. 278(13), T.R. 168: Hooktown-Frankfort Road, From T.R. 18 to T-315: 2 Lane Reconstruction: Length 1.1 Miles. (STC Map No. 230)	Bond Fed.	500 500	..... .....	50 30	550 530
BEAVER COUNTY, L.R. 538(A), T.R. 30: Lincoln Way: 2 Mile North of the Allegheny County Line, In Independence Twp.: Improvements to the Existing Bridge Over Traverse Creek: Length 0.1 Miles. (STC Map No. 241)	Bond	.....	18	13	31
*BEAVER COUNTY, L.R.'s 04062(1), 04081(6) & 04095, T.R. 989: At the Intersection of T.R. 68 and T.R. 989, In N. Sewickley Twp.: Bridge Over Brush Creek Together with Approaches: Length 0.5 Miles. (STC Map No. 264)	Bond	.....	40	57	97
*BEAVER COUNTY, L.R. 04078(4), Country Club Road: Riverview Bridge Over the Connoquenessing Creek at the North Sewickley --- Franklin Twp. Line: Length 0.5 Miles. (STC Map No. 265)	Bond	.....	.....	81	81
BEAVER COUNTY, L.R. 04129(2): Service Creek Road: Southeast of Shippingport in Independence Twp.: Bridge Over Service Creek: Length 0.1 Miles. (STC Map No. 269)	Bond	.....	26	24	50

*(Deferred from the 1968-69 Capital Budget)

***(Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BEAVER COUNTY, L.R. 04015: In the Boro of Monaco: Fourteenth Street Bridge Over the Pittsburgh and Lake Erie Railroad: Length 0.4 Miles. (STC Map No. 283)	Bond	....	....	\$ 71	\$ 71
BEAVER COUNTY, L.R. 76, T.R.'s 18 & 51: Rochester-Monaca Bridge Over the Ohio River: Improvements to the Existing Bridge: Length 0.4 Miles. (STC Map No. 296)	Bond	\$ 240	....	20	260
BEAVER COUNTY, L.R. 76: Old Rochester - Bridgewater Bridge Over the Beaver River: Improvements to the Existing Bridge: Length 0.1 Miles. (STC Map No. 297)	Bond	....	....	29	29
BEAVER COUNTY, L.R. 1119(2), T.R. 18: Beaver Falls - New Brighton Bypass: 4 Lane Bridge Over the Beaver River: Length 0.3 Miles. (STC Map No. 310)	Bond	....	\$ 1,140	.. .	1,140
BEAVER COUNTY, L.R. 04046: Kendall-Harshavell Rd.: In Hanover Twp., In the Vicinity of Mack Hollow Rd.: Bridge Over Forks Creek Together With Approaches: Length 0.5 Miles. (STC Map No. 317)	Bond	....	41	23	64
BEAVER COUNTY, L.R. 482, T.R. 65: Bridge Over the Conoquenessing Creek at the Franklin - N. Sewickley Twp. Line: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 372)	Bond	....	....	8	8
BEDFORD COUNTY, L.R. 1061(5), T.R. 220: Appalachian Thruway: From 05067 to the Blair County Line: 4 Lane Divided Relocation: Length 6.4 Miles. (STC Map No. 109)	Bond Fed.	4,000 4,000	.... ....	400 240	4,400 4,240
BEDFORD COUNTY, L.R. 1061(4), T.R. 220: Appalachia Thruway: From Cessna to L.R. 05067: 4 Lane Divided Relocation: Length 4.5 Miles. (STC Map No. 113)	Bond Fed.	4,100 4,100	.... ....	410 246	4,510 4,346
BEDFORD COUNTY, L.R.'s 1064 & 1061, T.R.'s 30 & 220: In the Bedford Area, Intersections with L.R. 39, Turnpike, L.R. 119, L.R. 222 & L.R. 147: Expressway Signing: Length 0.4 Miles. (STC Map No. 131)	Bond	140	10	22	172

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BERKS COUNTY, L.R. 148(A17), T.R. 222: Lancaster County Line to L.R. 06072 West of Mohnton, Southwest of Reading: 4 Lane Reconstruction and Conversion to Limited Access: Length 4.0 Miles. (STC Map No. 4)	Bond	....	\$ 2,036	\$ 566	\$ 2,602
BERKS COUNTY, L.R. 157(22), T.R. 222: North of Temple, From Reading to L.R. 06117: Widen to 4 Lanes: Length 3.9 Miles. (STC Map No. 6)	Bond	....	600	272	872
** BERKS COUNTY, L.R. 160(A21), T.R. 61: North of the City of Reading, Centre Ave., From L.R. 06114 to L.R. 1035: Widen & Resurface to 4 Lanes & Replace the Railroad Overpass: Length 1.8 Miles. (STC Map No. 9)	Bond	\$ 3,500	....	280	3,780
BERKS COUNTY, L.R. 660(A03): Between Gouglersville and Mohnton: Bridge Over Wyomissing Creek --- Together with Approaches: Length 0.6 Miles. (STC Map No. 15)	Bond	130	17	20	167
BERKS COUNTY, L.R. 1035 Spur F(C10), T.R. 422: West Shore Drive Extension, Reading Outer Loop to the Warren Street Bypass: 4 Lane Divided Relocation: Length 2.2 Miles. (STC Map No. 21)	Bond	....	....	838	838
BERKS COUNTY, L.R. 06203(A02): East of Kutztown, at Eagle Point: Bridge Over Mill Creek: Length 0.2 Miles. (STC Map No. 46)	Bond	250	30	40	320
BERKS COUNTY, L.R. 1035(B10), T.R. 222: Reading Outer Loop, Tulpehocken Creek Bridge to T.R. 422: 4 Lane Divided Relocation: Length 4.3 Miles. (STC Map No. 195)	Bond	....	....	862	862
BERKS COUNTY, L.R. 160, T.R. 61: Reconstruct Intersections, Install Signals and Construct Median Barrier, In Hamburg Boro, Windsor & Perry Twps.: Partial Interchange at 4th St. in Hamburg; Jug Handles at Bellvue Rd. & L.R. 06166 in Perry Twp.: Length 4.2 Miles. (STC Map No. 214)	Bond	....	....	210	210

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BERKS COUNTY, L.R.'s 1011 & 274, T.R.'s I-176 & 10: Part in Lancaster County, in Caernarvon Twp., West of Morgantown: Reconstruction of the Intersection: Length 0.2 Miles. (STC Map No. 215)	Bond	....	\$ 25	\$ 14	\$ 39
BERKS COUNTY, L.R.'s 793, 06150 & 784, T.R. 422: Reading Inner Loop, Warren Street and the West Shore Bypass, In the Vicinity of Reading, From T.R. 222 to T.R. Bus. 422: Expressway Signing: Length 10.2 Miles. (STC Map No. 230)	Bond	\$ 850	....	136	986
BLAIR COUNTY, L.R. 734(A), T.R. 866: From Royer to South of Williamsburg, In Woodbury Twp.: 2 Lane Reconstruction: Length 3.0 Miles. (STC Map No. 19)	Bond	750	145	168	1,063
	Fed.	300	....	....	300
** BLAIR COUNTY, L.R. 1061(E06), T.R. 220: Altoona Bypass, from T.R. 36 to Lakemont: 4 Lane Divided Highway: Length 1.4 Miles. (STC Map No. 26)	Bond	3,500	....	350	3,850
	Fed.	3,500	....	210	3,710
** BLAIR COUNTY, L.R. 1061(F07), T.R. 220: Altoona Bypass, From Lakemont to West of Elberta: 4 Lane Divided Highway: Length 2.8 Miles. (STC Map No. 27)	Bond	4,400	....	460	4,860
	Fed.	4,400	....	264	4,664
BLAIR COUNTY, L.R. 1101(H01), T.R. 22: From the Blair County Line to Muleshoe Station, West of Hollidaysburg: 4 Lane Divided Relocation: Length 2.7 Miles. (STC Map No. 30)	Bond	3,900	....	391	4,291
	Fed.	3,900	....	234	4,134
BLAIR COUNTY, L.R. 1101(K02), T.R. 22: Muleshoe Station to T-406, West of Hollidaysburg: 4 Lane Divided Relocation: Length 3.1 Miles. (STC Map No. 31)	Bond	3,800	....	380	4,180
	Fed.	3,800	....	228	4,028
BLAIR COUNTY, L.R. 1061(B03), T.R. 220: Appalachian Thruway: From L.R. 07006 to L.R. 884 (South of Duncansville): 4 Lane Divided Relocation: Length 4.3 Miles. (STC Map No. 101)	Bond	4,500	....	450	4,950
	Fed.	4,500	....	270	4,770
BRADFORD COUNTY, L.R. 212(B20), T.R. 6: From the Tioga County Line to Sylvania: 2 Lane Reconstruction With Climbing Lane: Length 1.9 Miles. (STC Map No. 3)	Bond	900	140	144	1,184

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BRADFORD COUNTY, L.R. 241(18), T.R. 6: East of Towanda, Wysox East to Rummerfield, (T.R. 187 to T-616): Two Lane Reconstruction with Climbing Lane: Length 5.8 Miles. (STC Map No. 4)	Bond	....	\$ 750	\$ 451	\$ 1,201
BRADFORD COUNTY, L.R. 08001(A02): East of Grover, In Canton Twp.: Bridge Over Towanda Creek: Length 0.1 Miles. (STC Map No. 8)	Bond	\$ 60	10	16	86
	Fed.	60	....	4	64
BRADFORD COUNTY, L.R. 15, T.R. 6: Towanda Bypass: From T.R. 220 to East of Wysox: 2 Lane Relocation on 4 Lane R/W, Including 2 Lane Bridge Over the Susquehanna River: Length 5.1 Miles. (STC Map No. 302)	Bond	....	....	328	328
BRADFORD COUNTY, L.R.'s 1088 & 1097, T.R.'s 220 & 6: The Towanda Bypass and the Athens-Sayre Bypass: Expressway Signing: Length 10.3 Miles. (STC Map No. 311)	Bond	200	....	32	232
BUCKS COUNTY, L.R. 326(25S & 26S), T.R. 32: River Road, West of Upper Black Eddy: Replace Bridges Over Falls Creek and Tributary of Delaware River: Length 0.2 Miles. (STC Map No.'s 12 & 13)	Bond	200	28	32	260
BUCKS COUNTY, L.R. 1068(4), T.R. 611: From L.R. 09057 to the Northampton County Line: 4 Lane Divided Relocation: Length 2.6 Miles. (STC Map No. 27)	Bond	....	....	395	395
BUCKS COUNTY, L.R. 1068(3), T.R. 611: From Harrow to L.R. 09057: 4 Lane Divided Relocation: Length 6.5 Miles. (STC Map No. 27)	Bond	....	....	988	988
BUCKS COUNTY, L.R. 1086(D), T.R. 202: From T.R. 152 to the West End of the Doylestown Bypass: 4 Lane Divided Relocation: Length 3.6 Miles. (STC Map No. 29)	Bond	....	....	606	606

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BUCKS COUNTY, L.R. 1086(E), T.R. 202: From Swamp Road (L.R. 09064), the East end of the Doylestown Bypass to Street Road (T-398) at the Buckingham - Solbury Twp. Line: 4 Lane Divided Relocation: Length 4.6 Miles. (STC Map No. 30)	Bond	....	....	\$ 920	\$ 920
BUCKS COUNTY, L.R. 1086(F), T.R. 202: From Street Road (T-398) at the Buckingham - Solbury Twp. Line to the New Hope Toll Bridge Approach: 4 Lane Divided Relocation: Length 5.0 Miles. (STC Map No. 31)	Bond	....	....	816	816
BUCKS COUNTY, L.R. 09027(10S): Woodbourne Road: Southeast of Newtown: State Share for the Construction of a Bridge Over Core Creek by the Neshaminy Water Resource Authority: Length 0.3 Miles. (STC Map No. 46)	Bond	\$ 191	....	....	191
*BUCKS COUNTY, L.R. 09033(3B): Part in Montgomery County, County Line Road, From Buck Road to the Penna. Turnpike: 4 Lane Reconstruction: Length 1.6 Miles. (STC Map No. 48)	Bond	700	....	70	770
	Fed.	700	....	42	742
BUCKS COUNTY, L.R. 09077(11S): Tohickon Hill Rd. in Plumstead Twp.: Bridge Over Gaddes Run: Length 0.1 Miles. (STC Map No. 90)	Bond	270	\$ 25	44	339
BUCKS COUNTY, L.R. 09085(11S): Union Road Near Richlandtown Boro: Replace Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 96)	Bond	110	25	18	153
BUCKS COUNTY, L.R. 09085(12): Union Rd. Near Richland Boro: Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 97)	Bond	100	25	16	141
BUCKS COUNTY, L.R. 09089(10S): Shelly Rd., N. of Quakerstown: Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 102)	Bond	130	15	20	165

*(Deferred from the 1968-69 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BUCKS COUNTY, L.R. 09090(10): Elephant Road, N. of Dublin Boro: Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 103)	Bond	\$ 100	\$ 25	\$ 16	\$ 141
BUCKS COUNTY, L.R. 09090(11S): N. of Dublin Boro, Elephant Rd.: Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 104)	Bond	130	20	20	170
BUCKS COUNTY, L.R. 09093(10S): Keller Church Rd., N.E. of Dublin Boro: Bridge Over Deep Run: Length 0.1 Miles. (STC Map No. 107)	Bond	180	25	28	233
BUCKS COUNTY, L.R. 09099(10S): Dark Hollow Rd., S.E. of Tincum: Bridge Over Tohickon Creek: Length 0.1 Miles. (STC Map No. 113)	Bond	452	19	72	543
BUCKS COUNTY, L.R. 09104(10S): Cathill Road, S.W. of Sellersville: Bridge Over Perkiomen Creek: Length 0.1 Miles. (STC Map No. 115)	Bond	100	25	16	141
BUCKS COUNTY, L.R. 09106(10S): Ridge Valley Rd., E. of Silverdale: Bridge Over Ridge Valley Creek: Length 0.1 Miles. (STC Map No. 119)	Bond	90	20	14	124
BUCKS COUNTY, L.R. 09122(10S): East Holland Rd. in Northampton Twp.: Bridge Over Pine Run: Length 0.1 Miles. (STC Map No. 126)	Bond	80	20	13	113
BUCKS COUNTY, L.R. 09138(10): Erwinna-Ottsville Rd.: Replace Bridge Over Tincum Creek: Length 0.1 Miles. (STC Map No. 134)	Bond	220	40	36	296
BUCKS COUNTY, L.R. 09150(10S): Upper Church Rd. Near Uhlerstown: Bridge Over Swamp Creek: Length 0.1 Miles. (STC Map No. 139)	Bond	140	15	24	179

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BUCKS COUNTY, L.R. 09118(A01): Blooming Glen Rd., Northeast of Perkiomen, Moods Covered Bridge Over Perkiomen Creek: Improvements to the Existing Bridge: Length 0.1 Miles. (STC Map No. 611)	Bond	\$ 120	....	\$ 20	\$ 140
BUCKS COUNTY, L.R. 09047: Swamp Road: From the Newtown Bypass to T.R. 232: 4 Lane Reconstruction: Length 4.2 Miles. (STC Map No. 650)	Bond	....	....	256	256
BUCKS COUNTY, L.R. 152, T.R. 413: From the T.R. 1 - T.R. 413 Intersection to a Point on the Langhorne - Newtown Rd. Just North of the Bridgetown Pike Intersection: 4 Lane Relocation: Length 2.5 Miles. (STC Map No. 651)	Bond	....	....	192	192
BUCKS COUNTY, L.R. 09028: Bridgetown Pike: From the Bridge Over Neshaminy Creek to the Langhorne --- Yardley Rd.: 2 Lane Reconstruction: Length 1.3 Miles. (STC Map No. 653)	Bond	450	\$ 300	117	867
	Fed.	450	....	27	477
BUCKS COUNTY, L.R. 1000, T.R. I-95: Delaware Expressway, From the Philadelphia County Line to Scutters Falls: Safety Improvements - Signing & Lighting: Length 17.6 Miles. (STC Map No. 688)	Bond	71	....	24	95
	Fed.	635	....	88	723
BUCKS COUNTY, L.R. 1000, T.R. I-95: Delaware Expressway, Woodhaven Rd. Interchange: Safety Improvements - Construct Additional Lanes: Length 0.5 Miles. (STC Map No. 689)	Bond	15	5	5	25
	Fed.	135	45	19	199
BUTLER COUNTY, L.R. 10119: Heist Road in Center Twp., From T.R. 38 to the Connequenessing Creek: 2 Lane Relocation to Eliminate a Hazardous Railroad Crossing: Length 0.1 Miles.	Bond	30	24	18	72
	Other	85	....	....	85
BUTLER COUNTY, L.R. 73(A16), T.R. 8: From T.R. 422 to Mercer Rd.: Widen to 3 Lanes -- Provide Left Turn Lane: Length 2.8 Miles. (STC Map No. 28)	Bond	1,500	116	240	1,856
BUTLER COUNTY, L.R. 251(10), T.R. 268: Part in Armstrong County, From Bruin to the B. & O. Railroad Crossing in Parker City Boro: 2 Lane Reconstruction with Widening to 40 Feet Width in Parker City Boro: Length 4.7 Miles. (STC Map No. 12 & 30)	Bond	....	800	....	800

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
BUTLER COUNTY, L.R.'s 387(A09), 10020(2) & 10094, T.R. 356: From Saxonburg to Jefferson Center: 2 Lane Relocation: Length 1.9 Miles. (STC Map No. 32)	Bond	....	\$ 114	\$ 110	\$ 224
BUTLER COUNTY, L.R.'s 10001(A06) & 04020 Spur E: Part in Beaver County, Freedom Rd., From T.R. 856 to T.R. 19 (Criders Corners): 2 Lane Reconstruction: Length 2.8 Miles. (STC Map No. 35)	Bond	....	535	149	684
BUTLER COUNTY, L.R.'s 10015(00S) & 10046(00S): From North of Renfrew to T.R. 68 & From L.R. 10015 to T.R. 68: 2 Lane Widening: Length 3.2 Miles. (STC Map No. 37)	Bond	....	96	32	128
BUTLER COUNTY, L.R. 10019(4): S.E. of Butler, Dinnerbell Rd., L.R. 10126 to the Vicinity of Knoch High School: 2 Lane Relocation: Length 0.7 Miles. (STC Map No. 38)	Bond Fed.	\$ 320 320	65	83 19	468 339
BUTLER COUNTY, L.R. 10132(2): Saxonburg Blvd.: South of Saxonburg, From the Allegheny County Line to Ivywood: 2 Lane Reconstruction: Length 3.1 Miles. (STC Map No. 58)	Bond	1,200	186	192	1,578
BUTLER COUNTY, L.R. 10041(A03): In Jackson Twp. Near Harmony: Replace Bridge Over Connoquenessing Creek: Length 0.3 Miles. (STC Map No. 119)	Bond Fed.	225 225	21	59 13	305 238
BUTLER COUNTY, L.R.'s 214 and 214 Spur, T.R. 68: Chicora Bypass, From 1 Mile West of Chicora to 0.6 Mile West of Karns City: 2 Lane and 4 Lane Relocation: Length 5.1 Miles. (STC Map No. 131)	Bond	....	....	1,021	1,021
BUTLER COUNTY, L.R.'s 79, 1055, & 71, T.R. 422: Part in Lawrence County, From East of Butler to T.R. 19: Expressway Signing: Length 21.1 Miles. (STC Map No. 133)	Bond	400	....	64	464
BUTLER COUNTY, L.R. 1021, T.R. I-79: Pittsburgh-Erie Expressway, From the Allegheny County Line to the Mercer County Line: Safety Improvements: Length 27.5 Miles. (STC Map No. 136)	Bond Fed.	250 2,250	1 4	85 315	336 2,569

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CAMBRIA COUNTY, L.R. 1101(F09), T.R. 22: From L.R. 854 to Munster: 4 Lane Divided Relocation: Length 2.4 Miles. (STC Map No. 45)	Bond	\$ 3,700	....	\$ 370	\$ 4,070
	Fed.	3,700	....	222	3,922
CAMBRIA COUNTY, L.R. 1101(F10), T.R. 22: From Munster to Near T.R. 53 (South of Cresson): 4 Lane Divided Relocation: Length 3.3 Miles. (STC Map No. 46)	Bond	2,900	....	290	3,190
	Fed.	2,900	....	174	3,074
CAMBRIA COUNTY, L.R. 1101(G11), T.R. 22: From Near T.R. 53 (South of Cresson) to the Blair County Line: 4 Lane Divided Relocation: Length 3.4 Miles. (STC Map No. 47)	Bond	5,500	....	550	6,050
	Fed.	5,500	....	330	5,830
CAMBRIA COUNTY, L.R. 1022, T.R. 219: From the Somerset County Line to T.R. 22: Expressway Signing: Length 20.8 Miles. (STC Map No. 132)	Bond	300	....	48	348
CAMBRIA COUNTY, L.R.'s 11012 & 11012 Spur, T.R. 56: From T.R. 219 to Johnstown: Expressway Signing: Length 3.6 Miles. (STC Map No. 134)	Bond	125	....	20	145
CAMBRIA COUNTY, L.R. 1022, T.R. 219: From T.R. 422 North to Hastings: 4 Lane Divided Relocation: Length 13.0 Miles. (STC Map No. 128)	Bond	12,500	\$ 3,300	1,250	17,050
	Fed.	12,500	3,300	750	16,550
CARBON COUNTY, L.R. 170(01S), T.R. 93: In Hudsonale: Reconstruction of the Intersection With L.R. 13025: Length 0.2 Miles. (STC Map No. 49)	Bond	....	18	7	25
CARBON COUNTY, L.R. 1093(A01), T.R. 209: Lehighton Bypass, From the Intersection of T.R. 109 & T.R. 248 to the Intersection of T.R. 209 & Twp. Rd. 385: 4 Lane Divided Relocation: Length 1.0 Miles. (STC Map No. 53)	Bond	....	320	....	320
CARBON COUNTY, L.R. 13039(A01): Lake Harmony Drive: In the Vicinity of Lake Harmony: Reconstruction to Eliminate Blind Curve: Length 0.1 Miles. (STC Map No. 62)	Bond	90	20	14	124
CENTRE COUNTY, L.R. 57(01S), T.R. 350: South of Sandy Ridge: Rehabilitate Bridges Over Big Fill Run & Aimey Run: Length 0.2 Miles. (STC Map No. 6)	Bond	95	16	15	126

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CENTRE COUNTY, L.R. 346(2S), T.R. 550: North of State College, Buffalo Run Rd. at Briarly: Improve Alignment: Length 0.9 Miles. (STC Map No. 7)	Bond	\$ 217	\$ 16	\$ 36	\$ 269
CENTRE COUNTY, L.R. 14020(03S): East of State College, In College & Harris Twps.: Improve Horizontal and Vertical Alignment: Length 0.6 Miles. (STC Map No. 23)	Bond	150	41	24	215
CENTRE COUNTY, L.R.'s 107 & 56, T.R.'s 220 & 26: (1) Milesburg Interchange and (2) N.E. of State College From L.R. 14050 to L.R. 871: Expressway Signing: Length 2.0 Miles. (STC Map No. 182)	Bond	115	....	18	133
CENTRE COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway, Part in Clinton County, From East of the Black Moshannon Creek to the Union County Line: Safety Improvements - Hazard Elimination Portion: Length 53.0 Miles. (STC Map No. 185)	Bond Fed.	270 2,430	.... ....	92 340	362 2,770
CHESTER COUNTY, L.R.'s 142 & 642, T.R.'s 30 & 401: Realignment and Channelization of the Intersection at Lancaster Pike and Conestoga Road: Length 0.1 Miles.	Bond	112	60	18	190
CHESTER COUNTY, L.R.'s 142 Spur A & 15136: Realignment and Channelization of the Devon State Road - Conestoga Road Intersection: Length 0.1 Miles.	Bond	150	20	24	194
CHESTER COUNTY, L.R. 131(30S & 33S), T.R. 1: Part in Delaware County, In Marlboro, Kennett and Pennsbury Twps.: Construct Jug Handles and Make Spot Improvements: Length 7.8 Miles. (STC Map No. 145)	Bond	....	....	60	60
CHESTER COUNTY, L.R. 142, T.R. 30: Lincoln Highway, From Woodside Ave. to Dorset Road: Add 5th Lane --- Provide Standby Lanes & Channelize Intersections: Length 1.1 Miles. (STC Map No. 149)	Bond	880	457	140	1,477
CHESTER COUNTY, L.R. 179(11S), T.R. 352: Middletown Rd., East of West Chester, in Westtown Twp.: Realignment: Length 0.1 Miles. (STC Map No. 155)	Bond	210	50	34	294

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CHESTER COUNTY, L.R. 179(A03), T.R. 352: N.E. of West Chester: Reconstruct the Intersection of T.R. 352 with Strasburg Rd.: Length 0.1 Miles. (STC Map No. 156)	Bond	\$ 125	\$ 60	\$ 20	\$ 205
CHESTER COUNTY, L.R. 1004(B03 & B04), T.R. 30: Exton Bypass, From the Coatsville-Downington Bypass to T.R. 202 Relocated: 4 Lane Divided Relocation: Length 5.1 Miles. (STC Map No. 168)	Bond	....	....	960	960
CHESTER COUNTY, L.R. 15038(10S): Union Street in Clifton Mill, South of Kennett Square: 2 Lane Reconstruction: Length 0.2 Miles. (STC Map No. 180)	Bond	240	48	40	328
CHESTER COUNTY, L.R. 15041(10S): Hillendale Rd., E. of Kennett Square: Bridge Improvement: Length 0.1 Miles. (STC Map No. 181)	Bond	85	10	14	109
CHESTER COUNTY, L.R. 15041(11S): Hillendale Rd., E. of Kennett Square: Bridge Improvement: Length 0.1 Miles. (STC Map No. 182)	Bond	85	10	14	109
CHESTER COUNTY, L.R. 15046(A): S.W. of Phoenixville, In East Pikeland Twp.: Bridge Over Pigeon Run: Length 0.1 Miles. (STC Map No. 184)	Bond	115	15	18	148
CHESTER COUNTY, L.R. 15059(10S): Hanes Hill Rd. in East Pikeland Twp.: Replace Bridge Over French Creek, Including Approaches: Length 0.3 Miles. (STC Map No. 189)	Bond	225	40	36	301
CHESTER COUNTY, L.R. 15068(10S): South of S. Coatesville, In E. Fallowfield Twp. South of Hephzibah: Bridge Replacement: Length 0.1 Miles. (STC Map No. 191)	Bond	125	15	20	160
CHESTER COUNTY, L.R. 15108(13S): N.E. of Malvern, Intersection with L.R. 15132: Realignment: Length 0.2 Miles. (STC Map No. 205)	Bond	90	15	14	119
CHESTER COUNTY, L.R. 15121(3): North of Coatsville, North Caln Rd. From Old T.R. 30 to Relocated T.R. 30: 2 Lane Reconstruction: Length 1.3 Miles. (STC Map No. 210)	Bond	875	115	144	1,134

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CHESTER COUNTY, L.R. 15178(10S): Gun Tree Rd. in Highland & E. Fallowfield Twps.: Replace Bridge Over Buck Run Creek: Length 0.1 Miles. (STC Map No. 230)	Bond	\$ 190	\$ 20	\$ 30	\$ 240
CHESTER COUNTY, L.R. 15220(13S): Ewing Rd. in London Grove Twp., N.W. of West Grove: 2 Bridges Over Middle Creek: Length 0.2 Miles. (STC Map No. 243)	Bond	180	15	28	223
CHESTER COUNTY, L.R. 462: Part in Montgomery County, Bridge Over the Schuylkill River Between Parkerford and Linfield: Improvements to the Existing Structure: Length 0.1 Miles. (STC Map No. 613)	Bond	120	....	20	140
CHESTER COUNTY, L.R. 613: Newark Road: In Upper Oxford Twp.: Bridge Over Muddy Creek: Length 0.1 Miles. (STC Map No. 657)	Bond Fed.	120 120	20	32 7	172 127
CHESTER COUNTY, L.R. 15147: White School Road, Near Honey Brook: Bridge Over the West Branch of the Brandywine Creek: Length 0.1 Miles. (STC Map No. 658)	Bond	90	10	14	114
CLARION COUNTY, L.R. 64(05S), T.R. 322: E. Main St., From 8th St. to near the Clarion Boro Line, Adjacent to the Clarion State Teachers College: Widen and Resurface: Length 0.7 Miles. (STC Map No. 59)	Bond	....	1	40	41
CLARION COUNTY, L.R. 92(A10), T.R. 66: Northwest of Clarion, In the Village of Marble, Washington Twp.: 2 Lane Widening: Length 0.5 Miles. (STC Map No. 61)	Bond	300	17	48	365
CLEARFIELD COUNTY, L.R. 313(A01), T.R. 53: From Phillipsburg to I-80 at Kylertown: 2 Lane Relocation --- 4 Lane R/W: Length 6.2 Miles. (STC Map No. 32)	Bond	....	....	544	544
CLEARFIELD COUNTY, L.R.'s 17085(A01): Race St. and West Front St. in the Vicinity of Clearfield, From L.R. 17051 to L.R. 17052: 2 Lane Reconstruction with Partial Relocation: Length 0.5 Miles. (STC Map No. 46)	Bond	302	132	48	482

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CLEARFIELD COUNTY, L.R. 17047: Crooked Sewer Road: From Ramey to Henderson: 2 Lane Relocation: Length 4.5 Miles. (STC Map No. 151)	Bond	. . . .	\$ 100	\$ 237	\$ 337
CLEARFIELD COUNTY, L.R.'s 17085, 17083 & 862, T.R.'s 153 & 322: From I-80 to L.R. 17051 in Clearfield: Expressway Signing: Length 5.7 Miles. (STC Map No. 183)	Bond	\$ 130	. . . .	20	150
CLEARFIELD COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway, Part in Centre & Clinton Counties, From the Jefferson County Line to the Union County Line: Safety Improvements - Signing Portion: Length 99.0 Miles. (STC Map No. 186)	Bond Fed.	26 234	. . . . . . . .	9 33	35 267
CLEARFIELD COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway, Part in Centre & Clinton Counties, From the Jefferson County Line to the Union County Line: Safety Improvements - Interchange Lighting: Length 99.0 Miles. (STC Map No. 187)	Bond Fed.	162 1,450	. . . . . . . .	54 204	216 1,654
CLEARFIELD COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway, Part in Centre County, From the Jefferson County Line to East of the Black Moshannon Creek: Safety Improvements - Hazard Elimination Portion: Length 46.0 Miles. (STC Map No. 188)	Bond Fed.	300 2,700	. . . . . . . .	102 378	402 3,078
CLINTON COUNTY, L.R. 18004(01S), T.R. 144: Vicinity of State Camp, South of Renovo: Improve Horizontal and Vertical Alignment: Length 0.5 Miles. (STC Map No. 58)	Bond	160	3	26	189
CLINTON COUNTY, L.R. 18006(01S), T.R. 780: South of Lamar, Over Big Fishing Creek: Bridge Improvement: Length 0.3 Miles. (STC Map No. 60)	Bond	260	8	42	310
CLINTON COUNTY, L.R. A98(01S): South of Woolrich: Replace Bridge Over Chatham Run: Length 0.1 Miles. (STC Map No. 61)	Bond	100	7	16	123

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CLINTON COUNTY, L.R.'s 18032 & A7081: From the Appalachian Thruway to the McElhatten Bridge: 2 Lane Relocation: Length 0.8 Miles. (STC Map No. 155)	Bond	....	\$ 166	\$ 42	\$ 208
COLUMBIA COUNTY, L.R. 16(11), T.R. 487: Bloomsburg, Light St. Rd., From Penn St. to I-80: 4 Lane Reconstruction: Length 1.8 Miles. (STC Map No. 2)	Bond	....	....	110	110
COLUMBIA COUNTY, L.R. 183, T.R. 42: Main Street in Catawissa Boro: Bridge Over the North Branch of the Susquehanna River: Length 0.2 Miles. (STC Map No. 142)	Bond	....	....	360	360
COLUMBIA COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway: Part in Montour, Northumberland and Union Counties, From the Clinton County Line to the Luzerne County Line: Safety Improvements: Length 51.0 Miles. (STC Map No. 179)	Bond Fed.	\$ 240 2,160	1	81 303	322 2,463
CRAWFORD COUNTY, L.R. 89(12S), T.R. 27: West of T.R. 427, in Troy Twp.: Bridge Over Armstrong Creek: Length 0.1 Miles. (STC Map No. 8)	Bond	....	6	9	15
CRAWFORD COUNTY, L.R. 200(A), T.R. 77: In the Village of Riceville, in Bloomfield Twp.: Bridge Over Oil Creek: Length 0.1 Miles. (STC Map No. 9)	Bond	....	3	13	16
CRAWFORD COUNTY, L.R. 200(B), T.R. 77: In the Village of Riceville, in Bloomfield Twp.: Bridge Over Westgate Creek: Length 0.1 Miles. (STC Map No. 10)	Bond	....	8	13	21
CRAWFORD COUNTY, L.R. 200(C), T.R. 77: S.W. of Spartanburg, East of the Village of Britton Run: Bridge Over Britton Run: Length 0.1 Miles. (STC Map No. 11)	Bond	....	1	9	10
CRAWFORD COUNTY, L.R. 295(15S), T.R. 18: Southeast of Conneautville: Bridge Over Conneaut Creek: Length 0.3 Miles. (STC Map No. 19)	Bond	....	5	13	18

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CRAWFORD COUNTY, L.R. 1137(B01), T.R. 27: Meadville E-W Bypass: From T.R. 6 to T.R. 27: 2 Lane Relocation, Including the T.R. 19 Interchange: Length 3.8 Miles. (STC Map No. 25)	Bond	....	....	\$ 472	\$ 472
CRAWFORD COUNTY, L.R. 20089(10S), T.R. 198: In the Village of Guys Mill, in Randolph Twp.: Bridge Over Lake Creek: Length 0.2 Miles. (STC Map No. 33)	Bond	\$ 110	\$ 5	18	133
CRAWFORD COUNTY, L.R. 20104(A01), T.R. 89: From the Intersection of T.R. 89 and Union St. in Titusville North for 1.3 Miles: 2 Lane Relocation: Length 1.3 Miles. (STC Map No. 37)	Bond	....	....	77	77
CRAWFORD COUNTY, L.R. 82, T.R.'s 6 & 322: From T.R. 89 to T.R. 102, South of Meadville: Construct Jug Handles, Left Turn Stand-by Lanes and Median Barrier: Length 1.3 Miles. (STC Map No. 195)	Bond	....	....	33	33
CRAWFORD COUNTY, L.R.'s 1017, 1021 & 1003, T.R. I-79: Pittsburgh - Erie Expressway, Part in Lawrence, Mercer & Erie Counties, From the Butler County Line to W. 26th Street in Erie: Safety Improvements: Length 77.6 Miles. (STC Map No. 210)	Bond Fed.	75 675	.... ....	26 94	101 769
CUMBERLAND COUNTY, L.R. 570(A04): Shiremanstown (L.R. 21079) to T.R. 15: Widen to 48 Feet with Partial Relocation: Length 0.4 Miles. (STC Map No. 24)	Bond Fed.	325 325	200	92 20	617 345
CUMBERLAND COUNTY, L.R. 1067(1), From T.R. 11 At Sporting Hill to I-81(Hampton Twp.), West of Camp Hill: 4 Lane Divided Relocation: Length 2.8 Miles. (STC Map No. 33)	Bond	....	1,000	880	1,880
CUMBERLAND COUNTY, L.R.'s 799, 41, 125 & 305, T.R.'s I-83 & 74: In the Vicinity of Carlisle, Interchanges with T.R. 34, T.R. 74 & T.R. 641: Safety Improvements -- Lighting & Signing: (STC Map No. 283)	Bond Fed.	26 234	.... ....	9 33	35 267

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
CUMBERLAND COUNTY, L.R.'s 799 & 34, T.R.'s I-81 & 11: East of Carlisle, Interchange with T.R. 11: Safety Improvements - Lighting & Signing: Length 0.8 Miles. (STC Map No. 284)	Bond	\$ 23	....	\$ 8	\$ 31
	Fed.	207	....	28	235
DAUPHIN COUNTY, L.R. 1081 Spur A(4): Harrisburg International Airport Connector: From T.R. 283 to the Airport: 4 Lane Divided Relocation: Length 2.1 Miles. (STC Map No. 47)	Bond	10,000	....	800	10,800
DAUPHIN COUNTY, L.R.'s 22013(A06) & 22014(A03): North of Palmdale, From the Lebanon County Line to North of Twp. Rd. 596: 2 Lane Reconstruction Including Bridge: Length 2.0 Miles. (STC Map No. 69)	Bond	550	....	55	605
	Fed..	550	....	33	583
DAUPHIN COUNTY, L.R. 22006(B04), T.R. 39: From T.R. 22 South to the S. Hanover -- W. Hanover Twp. Line: 2 Lane Reconstruction With Partial Relocation: Length 2.0 Miles. (STC Map No. 245)	Bond	1,000	....	100	1,100
	Fed.	1,000	....	60	1,060
DAUPHIN COUNTY, L.R. 618(8) & 22018, T.R. 441: South of Paxtang, From Paxton St. to 40th Street: 4 Lane Divided Relocation: Length 1.6 Miles. (STC Map No.'s 246 & 247)	Bond	....	\$ 350	250	600
DAUPHIN COUNTY, L.R. 1(31), T.R. 147: Inglenook Bridge: New Bridge Over the Penn-Central Railroad Together with Approaches: Length 0.6 Miles. (STC Map No. 255)	Bond	....	300	80	380
DAUPHIN COUNTY, L.R. 139, T.R. 322: Hershey Road: From Rupp Hill Rd. to Chambers Hill Rd.: Install Median Barrier & Provide Left Turn Lanes and Signalization at the Intersection with Chambers Hill Road (L.R. 22018): Length 3.0 Miles. (STC Map No. 256)	Bond	335	....	27	362
DAUPHIN COUNTY, L.R.'s 195, 1 Spur F & 1033, T.R.'s 22 & 322: From Clarks Ferry to the Perry County Line: Expressway Signing: Length 3.4 Miles. (STC Map No. 273)	Bond	150	....	24	174
DAUPHIN COUNTY, L.R. 1081, T.R. 283: From the Lancaster County Line to T.R. I-283 at the Turnpike: Expressway Signing: Length 10.1 Miles. (STC Map No. 274)	Bond	100	....	16	116
DAUPHIN COUNTY, L.R.'s 768, 140, 767 & 22008, T.R.'s I-83 & 22: East of Harrisburg, Interchanges with T.R. 22 & Union Deposit Rd.: Safety Improvement - Lighting & Signing: (STC Map No. 285)	Bond	38	....	13	51
	Fed.	337	....	47	384

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DAUPHIN COUNTY, L.R.'s 1005, 768, 22022 & 140 Sp., T.R. 1-81: East of Harrisburg, Interchanges With N. Progress Ave., I-83, & Mountain Rd.: Safety Improvements - Lighting & Signin: (STC Map No. 286)	Bond	\$ 38	....	\$ 13	\$ 51
	Fed.	337	....	47	384
DELAWARE COUNTY, L.R.'s 23047 & 225, T.R. 320: the Darby Road - Sproul Road Intersection: Construct Left Turn Stand-by Lanes: Length 0.3 Miles.	Bond	90	\$ 15	14	119
DELAWARE COUNTY, L.R. 131(34S), T.R. 1: West of Concordville, From T.R. 202 East to Near Media Boro: Construct Jug Handles and Median Barrier: Length 8.4 Miles. (STC Map No. 260)	Bond	....	....	80	80
DELAWARE COUNTY, L.R.'s 131 Spur A & 180, T.R. 322: Conchester Road, From Concordville to Market Street in Chichester Twp.: 4 Lane Widening Together With Jug Handles and Median Barrier: Length 6.0 Miles. (STC Map No. 263)	Bond	....	....	319	319
DELAWARE COUNTY, L.R. 225(21S), T.R. 320: Chester Rd. Providence Rd. Intersection, Northeast of Parkside: Realign Intersection: Length 0.2 Miles. (STC Map No. 277)	Bond	350	....	56	406
DELAWARE COUNTY, L.R. 420(2): Primos Ave. and Oak Lane, From the Boro of Folcroft (Hook Rd.) North to T.R. 1: Reconstruct to 4 Lanes: Length 2.6 Miles. (STC Map No. 284)	Bond	....	....	299	299
**DELAWARE COUNTY, L.R. 1010(A-1), T.R. I-476: Mid-County Expressway: From T.R. I-95 to T.R. 13 Bypass: 6 Lane Divided Highway: Length 0.6 Miles. (STC Map No. 296)	Bond	1,250	....	325	1,575
	Fed.	11,250	....	675	11,925
**DELAWARE COUNTY, L.R. 1010(A-3), T.R. I-476: Mid-County Expressway: From T.R. 1 to Beatty Road: 6 Lane Divided Highway: Length 1.8 Miles. (STC Map No. 298)	Bond	1,600	....	416	2,016
	Fed.	14,400	....	864	15,264

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
**DELAWARE COUNTY, L.R. 1010(B-1), T.R. 1-476:	Bond	\$ 1,050	....	\$ 273	\$ 1,323
Mid-County Expressway: From Beatty Road to Sproul Road: 6	Fed.	9,450	....	567	10,017
Lane Divided Highway: Length 1.7 Miles. (STC Map No. 299)					
**DELAWARE COUNTY, L.R. 1010(B-2), T.R. 1-476:	Bond	950	....	247	1,197
Mid-County Expressway: From Sproul Road to Lawrence Rd.:	Fed.	8,550	....	513	9,063
6 Lane Divided Highway: Length 2.2 Miles. (STC Map No. 300)					
**DELAWARE COUNTY, L.R. 1010(B-3), T.R. 1-476:	Bond	1,050	....	273	1,323
Mid-County Expressway: From Lawrence Road to Darby Road:	Fed.	9,450	....	567	10,017
6 Lane Divided Highway: Length 1.5 Miles. (STC Map No. 301)					
**DELAWARE COUNTY, L.R. 23015(1): Knowlton Road: In	Bond	....	....	16	16
Middletown Twp.: Improve the Penn Central Railroad Grade Crossing P.U.C. Complaint No. 18105: Length 0.1 Miles. (STC Map No. 314)					
DELAWARE COUNTY, L.R. 23030(10S): Rose Tree Road,	Bond	323	\$ 25	52	400
N.W. of Media: Bridge Over Ridley Creek: Length 0.1 Miles. (STC Map No. 316)					
DELAWARE COUNTY, L.R. 23059(A03): Durmont Road in	Bond	107	20	18	145
Lansdowne Boro.: Bridge Over Darby Creek: Length 0.1 Miles. (STC Map No. 601)					
DELAWARE COUNTY, L.R. 225, T.R. 320: Sproul Road,	Bond	200	....	32	232
North of Swarthmore: Bridge Over Wiskey Run: Length 0.1 Miles. (STC Map No. 616)					
DELAWARE COUNTY, L.R. 225, T.R. 320: Sproul Rd.:	Bond	400	60	104	564
Bridge Over Ridley Creek: Length 0.1 Miles. (STC Map No.	Fed.	400	....	24	424
659)					
DELAWARE COUNTY, L.R. 23047: Lansdowne Avenue:	Bond	....	....	72	72
From Cedar Ave. to Township Line Rd.: Widen to 4 Lanes: Length 0.7 Miles. (STC Map No. 660)					

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
DELAWARE COUNTY, L.R. 1018, T.R. 1-95: Delaware Expressway, From the Delaware State Line to Kerlin St. in Chester: Safety Improvements - Signing & Lighting: Length 4.7 Miles. (STC Map No. 690)	Bond	\$ 53	. . . .	\$ 18	\$ 71
	Fed.	470	. . . .	66	536
ELK COUNTY, L.R. 24013(2S): In Glen Hazle & Jones Twp.: Bridge Over the Clarion River: Length 0.1 Miles. (STC Map No. 69)	Bond	169	\$ 6	28	203
ELK COUNTY, L.R.'s A103(A), A3655 & A6636, T.R. 948: Southwest of St. Marys, In the Vicinity of Kersey, In Fox Twp.: 2 Lane Reconstruction: Length 1.6 Miles. (STC Map No. 72)	Bond	450	. . . .	45	495
	Fed.	450	. . . .	27	477
ELK COUNTY, L.R. 59, T.R. 219: From Bootjack Hill to Ridgway: 2 Lane Relocation: Length 1.8 Miles. (STC Map No. 160)	Bond	. . . .	100	. . . .	100
ERIE COUNTY, L.R. 272, T.R. 98: In the Vicinity of the Commodore Downs Race Track, Just North of the T.R. 1-90 Interchange in Fairview Twp.: Widening to 5 Lanes: Length 0.4 Miles.	Bond	275	50	44	369
ERIE COUNTY, L.R. 84(12S), T.R. 97: South of Erie, in Summit Twp., Intersection at I-90: Widen to 4 Lanes: Length 0.2 Miles. (STC Map No. 43)	Bond	. . . .	19	7	26
ERIE COUNTY, L.R. 304(A), T.R. 89: South of the Boro of North East, Intersection at T-741: 2 Lane Reconstruction: Length 0.6 Miles. (STC Map No. 60)	Bond	310	47	49	406
ERIE COUNTY, L.R. 1003(A04 & A05): Bay Front Highway: From Green Garden Road to Near Hammermill Rd. on T.R. 5: 6 Lane Divided Relocation - 8 Lane R/W: Length 4.1 Miles. (STC Map No. 68)	Bond	. . . .	. . . .	2,284	2,284
ERIE COUNTY, L.R. 25039(A01): South of Waterford, in Leboeuf Twp.: Bridge Over S. Branch of Leboeuf Creek: Length 0.2 Miles. (STC Map No. 83)	Bond	183	. . . .	17	200
	Fed.	183	. . . .	12	195

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
ERIE COUNTY, L.R. 25043(A01) & B01), T.R. 89: West of Corry, in Concord Twp., North and South of Lovell: Replace 3 Structures Over French Creek: Length 0.5 Miles. (STC Map No.'s 85)	Bond	\$ 500	....	\$ 40	\$ 540
ERIE COUNTY, L.R. 1127(C00): Water Street, From T.R. 5 Alt. to the Intersection with E. 38th St. and Cooper Rd.: 4 Lane Divided Relocation: Length 2.4 Miles. (STC Map No. 90)	Bond	....	\$ 1,414	396	1,810
ERIE COUNTY, L.R. 1111(A01): Zuck Road Extension: From W. 26th Street to W. 8th Street: 4 Lane Divided Relocation: Length 1.2 Miles. (STC Map No. 198)	Bond	....	....	366	366
ERIE COUNTY, L.R. 87, T.R. 20: From the Boro of Northeast to T.R. 1-90: Expressway Signing: Length 2.3 Miles. (STC Map No. 207)	Bond	100	....	16	116
FAYETTE COUNTY, L.R.'s 247(C16) & A1267, T.R. 201: Vanderbilt Bypass, from T-740 to 0.5 Miles East of L.R. 26141: 2 Lane Relocation: Length 2.9 Miles. (STC Map No. 3)	Bond	....	385	208	593
FAYETTE COUNTY, L.R. 1117(B02), T.R. 40: From Rocks Works to the Uniontown Bypass: 4 Lane Divided Relocation: Length 6.0 Miles. (STC Map No. 10)	Bond	....	1,276	991	2,267
FAYETTE COUNTY, L.R. 26029(01S), T.R. 166: In Redstone Twp., 1.3 Miles N. of Republic: Bridge Over Monongahela Railroad: Length 0.1 Miles. (STC Map No. 16)	Bond	....	17	18	35
FAYETTE COUNTY, L.R. 26029(02S), T.R. 166: In Redstone Twp., 2 Miles N. of Republic: Bridge Over Monongahela Railroad: Length 0.2 Miles. (STC Map No. 17)	Bond	....	17	18	35
FAYETTE COUNTY, L.R. 26035(01S): North of Woodside, In the Village of Amend: Improve the Intersection With T-474: Length 0.1 Miles. (STC Map No. 19)	Bond	110	11	18	139

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FAYETTE COUNTY, L.R. 26083(A01): Gans Road: In the Village of Gans: Bridge Over Grassy Run: Length 0.1 Miles. (STC Map No. 24)	Bond	\$ 60	\$ 21	\$ 16	\$ 97
	Fed.	60	....	4	64
FAYETTE COUNTY, L.R. 26087(A01): Keiffertown Road, 0.5 Mile East of Scottsdale: Bridge Over Jacobs Creek: Length 0.1 Miles. (STC Map No. 25)	Bond	300	18	48	366
FAYETTE COUNTY, L.R. 26104(A01): Dawson Road, South of Scottsdale, at County Line: Bridge Over Jacobs Creek: Length 0.2 Miles. (STC Map No. 29)	Bond	430	3	69	502
FAYETTE COUNTY, L.R. 26099(A01): Mt. Braddock Road, In Mt. Braddock, North Union Twp. - U.R. Project: 2 Lane Relocation: Length 0.8 Miles. (STC Map No. 27)	Bond	600	20	96	716
	Other	.....	50	....	50
FAYETTE COUNTY, L.R.'s 117(C30) & 26099, T.R. 119: Northeast of Uniontown: Construction of an Interchange to serve the Penn State Campus and the Uniontown Industrial Park: Length 1.7 Miles. (STC Map No. 207)	Bond	....	750	197	947
FAYETTE COUNTY, L.R. 117 Spur A: South Connelsville Spur: From Morrell to South Connelsville: 2 Lane Relocation Including a New Bridge Over the Youghiogheny River: Length 1.4 Miles. (STC Map No. 208)	Bond	....	788	375	1,163
FAYETTE COUNTY, L.R. 288, T.R. 51: Part in Westmoreland County, From Uniontown to the Allegheny County Line: Expressway Signing: Length 16.5 Miles. (STC Map No. 221)	Bond	150	....	24	174
FRANKLIN COUNTY, L.R.'s 799 & 224, T.R.'s 1-81 & 16: East of Greencastle, Interchange Between I-81 & T.R. 16: Safety Improvements - Lighting & Signing: (STC Map No. 287)	Bond	12	....	6	18
	Fed.	108	....	14	122
FRANKLIN COUNTY, L.R.'s 799 & 36, T.R.'s 1-81 & 11: South of Greencastle, Interchange Between I-81 & T.R. 11: Safety Improvements - Lighting & Signing: (STC Map No. 288)	Bond	12	....	6	18
	Fed.	108	....	14	122

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FRANKLIN COUNTY, L.R.'s 799 & 43, T.R.'s I-81 & 30: East of Chambersburg, Interchange Between I-81 & T.R. 30: Safety Improvements - Lighting & Signing: (STC Map No. 289)	Bond	\$ 16	.....	\$ 6	\$ 22
	Fed.	144	.....	20	164
GREENE COUNTY, L.R.'s 112(B07) & 30027, T.R. 21: Southeast of Carmichaels, Near Baileys Corners: 2 Lane Relocation: Length 1.6 Miles. (STC Map No. 35)	Bond	.....	\$ 200	79	279
GREENE COUNTY, L.R. 112(C08), T.R. 21: Two Miles West of Khedive: 2 Lane Relocation; Length 0.6 Miles. (STC Map No. 36)	Bond	444	35	72	551
GREENE COUNTY, L.R. 30082(A01): South of Jollytown, In Gilmore Twp., Near the West Virginia State Line: Bridge Over Pennsylvania Fork: Length 0.4 Miles. (STC Map No. 54)	Bond	200	18	32	250
GREENE COUNTY, L.R.'s 30092(A02) & 26008: Part in Fayette County, Masontown Bridge Over the Monongahela River: Rehabilitation of the Existing Bridge: Length 1.3 Miles. (STC Map No. 227)	Bond	365	.....	60	425
INDIANA COUNTY, L.R.'s 67(12S) & 32033(02S), T.R. 422: (1.) In Shelocta Boro, Intersection of T.R. 422 & T.R. 156, Construct Stand-by Lanes (2.) In Jacksonville, Intersection of L.R. 32033 & T.R. 286, Relocate Intersection: Length 0.6 Miles. (STC Map No.'s 81, 87, & 112)	Bond	200	.....	16	216
INDIANA COUNTY, L.R.'s A527 SB(A01) & 32053(1), T.R. 954: North of Indiana Boro North to Martin Rd., N. Ninth St.: Reconstruct to 28 Feet: Length 0.6 Miles. (STC Map No. 89)	Bond	260	74	42	376
INDIANA COUNTY, L.R.'s 68, 223 & 314, T.R. 22: Part in Westmoreland County, From Blairsville to Armagh: Expressway Signing: Length 8.3 Miles. (STC Map No. 134)	Bond	110	.....	18	128

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
INDIANA COUNTY, L.R.'s 1113, 1112, 63 & 68, T.R.'s 119 & 422: Indiana Bypass: From T.R. 119 to Pikes Peak and From Lucerne to Grove Chapel: Expressway Signing: Length 18.5 Miles. (STC Map No. 135)	Bond	\$ 230	....	\$ 37	\$ 267
JEFFERSON COUNTY, L.R. 1009(D03), T.R. I-80: Keystone Shortway, Part in Clearfield County, From Corsica to Dubois: Safety Improvements: Length 23.6 Miles. (STC Map No. 68)	Bond Fed.	300 2,700	\$ 5 45	78 162	383 2,907
JEFFERSON COUNTY, L.R. 33028(A01): At the Knox-Pine Creek Twp. Line: Bridge Over Sandy Lick Creek Together With Approaches: Length 0.8 Miles. (STC Map No. 96)	Bond	700	27	112	839
JEFFERSON COUNTY, L.R.'s 33043(A01) & 33031(1) & 33041, T.R. 830: Vicinity of Allens Mills, Washington Twp., From L.R. 33041 to L.R. 650: 2 Lane Relocation: Length 3.5 Miles. (STC Map No. 101)	Bond Fed.	900 900	80	234 54	1,214 954
JUNIATA COUNTY, L.R. 45(11): Rehabilitation of the Port Royal Bridge Over the Juniata River: Length 0.1 Miles. (STC Map No. 258)	Bond	450	....	72	522
JUNIATA COUNTY, L.R. 1033, T.R.'s 22 & 322: From the Perry County Line to Macedonia Run in Fermanagh Twp.: Expressway Signing: Length 17.0 Miles. (STC Map No. 275)	Bond	120	2	20	142
LACKAWANNA COUNTY, L.R. 951(11S), T.R. 348: West of Mt. Cobb, In Jefferson and Roaring Brook Twps.: Straighten Curve and Remove Bank: Length 0.2 Miles. (STC Map No. 59)	Bond	130	12	20	162
LACKAWANNA COUNTY, L.R. 1013, T.R. 6: Industrial Expressway: Bridge Over the Lackawanna River: 4 Lane Divided Relocation: Length 0.3 Miles. (STC Map No. 70)	Bond	....	....	133	133
LACKAWANNA COUNTY, L.R. 1013(A04), T.R. 6: Industrial Expressway: From the East Bank of the Lackawanna River to L.R. 168 Ext.: 4 Lane Divided Relocation: Length 1.2 Miles. (STC Map No. 71)	Bond	....	....	532	532

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LACKAWANNA COUNTY, L.R.'s 1013(B10) & 174 Alt., T.R. 6: Carbondale Bypass & Brooklyn St. Bypass: 4 Lane Divided Relocation: Length 5.8 Miles. (STC Map No. 72)	Bond	....	....	\$ 1,773	\$ 1,773
LACKAWANNA COUNTY, L.R. 1108(1), T.R. 11: South Scranton Expressway, From Moosic to the Lackawanna River: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 76)	Bond	....	....	448	448
LACKAWANNA COUNTY, L.R. 1108(2), T.R. 11: South Scranton Expressway, from the Lackawanna River to Luzerne St. (Includes River Bridge): 4 Lane Divided Relocation: Length 1.0 Miles. (STC Map No. 77)	Bond	....	....	894	894
LACKAWANNA COUNTY, L.R. 1108(3), T.R. 11: South Scranton Expressway, from Luzerne St. to the North Scranton Expressway: 4 Lane Divided Relocation: Length 1.6 Miles. (STC Map No. 78)	Bond	....	....	920	920
LACKAWANNA COUNTY, L.R. 35089(A): Rocky Glen Road: From T.R. I-81 to T.R. 11: 2 Lane Reconstruction: Length 1.0 Miles. (STC Map No. 100)	Bond	....	\$ 60	35	95
LACKAWANNA COUNTY, L.R. 35014(10S): Village of Milwaukee, in Ransom Twp.: Bridge Over Gardners Run: Length 0.2 Miles. (STC Map No. 275)	Bond	\$ 90	19	14	123
LACKAWANNA COUNTY, L.R. 35047(A10), T.R. 171: In the Village of Simpson, In Fell Twp. -- P.U.C. Complaint: Replace the Simpson Viaduct Over the D. & H. Railroad and the Lackawanna River: Length 0.2 Miles. (STC Map No. 303)	Bond	700	....	56	756
LACKAWANNA COUNTY, L.R. 1013, T.R. 6: Industrial Expressway: From the North Scranton Expressway to the Lackawanna River Bridge: 4 Lane Divided Relocation: Length 2.3 Miles. (STC Map No. 304)	Bond	....	....	726	726

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LACKAWANNA COUNTY, L.R.'s 39009 Par. & 5 Par.; Central Scranton Expressway: Expressway Signing: Length 1.7 Miles. (STC Map No. 312)	Bond	\$ 125	. . . .	\$ 20	\$ 145
LACKAWANNA COUNTY, L.R. 1013: North Scranton Expressway: From Providence Rd. to Near Chinchilla: Expressway Signing: Length 3.3 Miles. (STC Map No. 313)	Bond	200	. . . .	32	232
LANCASTER COUNTY, L.R. 128(A10), T.R. 340: West of Lancaster, From West of L.R. 36006 to Near Coral St. in Lancaster: Widen and Resurface to 4 Lanes: Length 2.6 Miles. (STC Map No. 103)	Bond	. . . .	\$ 800	117	917
LANCASTER COUNTY, L.R. 215(A13), T.R. 30: T.R. 230 Bypass to East of L.R. 36011: Widen to 4 Lanes & Provide Left Turn Lanes: Length 2.3 Miles. (STC Map No. 110)	Bond	. . . .	1,500	200	1,700
LANCASTER COUNTY, L.R. 1004(A01), T.R. 30: Southern Bypass, From T.R. 23 to Charlestown Rd.: 4 Lane Divided Relocation: Length 2.9 Miles. (STC Map No. 119)	Bond	. . . .	. . . .	560	560
LANCASTER COUNTY, L.R. 1124(3), T.R. 23: From Leola to New Holland: 2 Lane Relocation on 4 Lane R/W: Length 2.9 Miles. (STC Map No. 123)	Bond	. . . .	1,000	445	1,445
LANCASTER COUNTY, L.R. 1124(A01), T.R. 23: City of Lancaster, Lime St. to T.R. 230: 4 Lane Divided Relocation: Length 1.9 Miles. (STC Map No. 124)	Bond	. . . .	3,000	700	3,700
LANCASTER COUNTY, L.R. 136(21T): City of Lancaster, Engleside, Hershey Avenue, Water St., Seymour St., Queen St.: Structure Over Prince Street Together With Approach and Side Road Improvements: Length 0.4 Miles. (STC Map No. 259)	Bond	. . . .	285	42	327
	Fed.	. . . .	285	42	327

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LANCASTER COUNTY, L.R. 1072, T.R. 222: From T.R. 230 to the Pennsylvania Turnpike: Expressway Signing: Length 16.2 Miles. (STC Map No. 276)	Bond	\$ 165	....	\$ 26	\$ 191
LANCASTER COUNTY, L.R.'s 1081, 129 & 138 Spur, T.R. 283: From T.R. 30 North of Lancaster to the Dauphin County Line: Expressway Signing: Length 17.0 Miles. (STC Map No. 277)	Bond	225	\$ 5	36	266
LANCASTER COUNTY, L.R.'s 36183, 36182, 442 Spur, 138 Spur & 792, T.R. 30: From East of Lancaster to the York County Line: Expressway Signing: Length 16.0 Miles. (STC Map No. 278)	Bond	806	20	128	954
LAWRENCE COUNTY, L.R. 315(A01), T.R.'s 65 & 288: Fifth Street in the Boro of Ellwood City: Bridge Over the Connoquenessing Creek: Length 0.2 Miles. (STC Map No. 101)	Bond	....	6	22	28
LAWRENCE COUNTY, L.R. 350(A), T.R. 488: Seipel Ave. in the Boro of Ellport: Bridge Over Connoquenessing Creek: Length 0.4 Miles. (STC Map No. 102)	Bond	....	....	50	50
***LAWRENCE COUNTY, L.R. 37087(A): West Washington Street in the City of New Castle: Bridge Over the Shenango River: Length 0.1 Miles. (STC Map No. 118)	Bond	835	....	67	902
***LEBANON COUNTY, L.R. 1090(D05), T.R. 422: From L.R. 38068 (N.W. of Campbelltown) East to L.R. 38030 (N.E. of Fontana): 4 Lane Divided Relocation: Length 6.6 Miles. (STC Map No. 149)	Bond	....	1,100	....	1,100
***LEBANON COUNTY, L.R. 1090(E06), T.R. 422: From L.R. 38030 (N.E. of Fontana) to L.R. 38016 (Vets Hospital): 4 Lane Divided Relocation: Length 4.4 Miles. (STC Map No. 150)	Bond	....	800	....	800

*** (Deferred from the 1971-72 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LEBANON COUNTY, L.R. 1114(A02), T.R. 72: From Existing T.R. 422 North to T.R. 22: 4 Lane Divided Relocation: Length 6.3 Miles. (STC Map No. 152)	Bond	....	\$ 650	....	\$ 650
LEBANON COUNTY, L.R. 1114(A01), T.R. 72: From Relocated T.R. 422 to Existing T.R. 422: 4 Lane Divided Relocation: Length 2.2 Miles. (STC Map No. 152)	Bond	....	170	\$ 224	394
LEBANON COUNTY, L.R. 280(A06), T.R. 241: City of Lebanon, Colebrook Road, From Daffodil Lane to T.R. 72: Reconstruct to 36 Feet Width: Length 0.4 Miles. (STC Map No. 248)	Bond	....	90	22	112
LEBANON COUNTY, L.R.'s 1005 & 1045, T.R.'s I-81 & I-78: Interchange at Indiantown Gap: Safety Improvements - Lighting & Signing: (STC Map No. 290)	Bond Fed.	\$ 23 207	.... ....	8 28	31 235
LEHIGH COUNTY, L.R. 157(D32), T.R. 222: Hamilton Blvd., From T.R. 309 to College Drive: Widen to 6 Lanes: Length 1.6 Miles. (STC Map No. 65)	Bond	....	2,063	135	2,198
LUZERNE COUNTY, L.R. 184(19), T.R. 93: I-80 to Nescopeck: Widen to 36 Feet - Provide Climbing Lane: Length 2.6 Miles. (STC Map No. 110)	Bond	....	....	287	287
LUZERNE COUNTY, L.R. 232(A00), T.R. 92: North of Harding, Near the Wyoming County Line, Exeter Twp.: Bridge Over Dimmocks Creek: Length 0.2 Miles. (STC Map No. 114)	Bond	110	12	18	140
LUZERNE COUNTY, L.R. 40021(10S): South of Hobbie, In Hollenback Twp.: Bridge Over Wapwallopen Creek: Length 0.2 Miles. (STC Map No. 134)	Bond	100	1	16	117
LUZERNE COUNTY, L.R. 40021(11S): Southeast of Hobbie, In Hollenback Twp.: Bridge Over Pavlard Run: Length 0.3 Miles. (STC Map No. 135)	Bond	160	9	26	195

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LUZERNE COUNTY, L.R. 665(A07): Suscon Road in Pittston Twp., 1.5 Miles Southeast of T.R. 315, P.U.C. Complaint: Relocate Hazardous Railroad Overpass: Length 0.3 Miles. (STC Map No. 301)	Bond	\$ 270	....	\$ 22	\$ 292
LUZERNE COUNTY, L.R. 786: South Cross Valley Expressway: From T.R. 11 to T.R. I-81: Expressway Signing: Length 4.0 Miles. (STC Map No. 314)	Bond	200	....	32	232
LYCOMING COUNTY, L.R. 18(04S), T.R. 147: North of the Muncy Boro Line, North Main Street: Bridge Over Glade Run: Length 0.1 Miles. (STC Map No. 12)	Bond	130	\$ 9	20	159
LYCOMING COUNTY, L.R. 1061(L01), T.R. 220: From the Muncy Bypass to the Hughesville Bypass: 2 Lane Relocation --- 4 Lane R/W: Length 1.9 Miles. (STC Map No. 13)	Bond	....	300	160	460
LYCOMING COUNTY, L.R. 41060(2), T.R. 864: Northeast of Montoursville, From Little Mill Creek East to the Mill Creek Twp. Line: 2 Lane Reconstruction With Partial Relocation: Length 3.0 Miles. (STC Map No. 27)	Bond	715	68	185	968
	Fed.	715	....	43	758
LYCOMING COUNTY, L.R.'s 1073(G01) & 1036, T.R.'s 220 & 15: Williamsport Beltway, From Linden St. to Mulberry St. and From the Beltway North to the High Street Bridge: Construction & Erection of Traffic Signs and Markers: Length 7.6 Miles. (STC Map No. 120)	Bond	185	....	19	204
	Fed.	185	....	11	196
LYCOMING COUNTY, L.R. A1381, T.R. 54: Montgomery Boro, N. Main St., From Montgomery St. North to L.R. 41010: 2 Lane Relocation Within the Boro and 2 Lane Widening and Resurfacing From the Boro Line to L.R. 41010: Length 0.6 Miles. (STC Map No. 141)	Bond	400	17	64	481

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
LYCOMING COUNTY, L.R. 18 Spur C(A10): Beltway Connector, From the Beltway to T.R. 220, East of Montoursville: 2 Lane Relocation: Length 0.9 Miles. (STC Map No. 147)	Bond Fed.	\$ 275 275	\$ 55	\$ 72 16	\$ 402 291
LYCOMING COUNTY, L.R.'s 1044 & 23, T.R.'s 220 & 44: From Avis to Larrys Creek: Expressway Signing: Length 4.0 Miles. (STC Map No. 149)	Bond	140	. . . .	22	162
MCKEAN COUNTY, L.R. A5897(01S): Northwest of Eldred, Indian Creek Rd., From T.R. 346 North to North of T-407: 2 Lane Bridge and Approaches: Length 0.3 Miles. (STC Map No. 87)	Bond	300	28	48	376
MERCER COUNTY, L.R.'s 446(A01) & 43105(1), T.R. 358: From the Otter Creek Twp. Line to T.R. I-90: 2 Lane Reconstruction: Length 5.5 Miles. (STC Map No. 131)	Bond	. . . .	575	283	858
MERCER COUNTY, L.R. 43044(A01): Main Street, In the Boro of Fredonia, in Delaware Twp.: Bridge Over Ball Run: Length 0.2 Miles. (STC Map No. 143)	Bond	212	20	34	266
*** MERCER COUNTY, L.R.'s 43008(A) & 74 Par.: Buhl Farm Drive: From T.R. 62 to Hazen Road, East of Sharon: 2 Lane Reconstruction With Left Turn Stand-by Lanes on T.R. 62: Length 1.2 Miles. (STC Map No. 188)	Bond	1,300	. . . .	104	1,404
MERCER COUNTY, L.R. 43141: Clark Street in the City of Sharon: Bridge Over the Shenango River: Length 0.2 Miles. (STC Map No. 202)	Bond	. . . .	. . . .	52	52
MERCER COUNTY, L.R. 43081: Walnut Street Extension in the Boro of Sharpville: 2 Lane Relocation: Length 0.4 Miles. (STC Map No. 203)	Bond	. . . .	. . . .	68	68

*** (Defered from the 1971-72 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MERCER COUNTY, L.R. 238, T.R. 18: From North of Sharon to Near Greenville: Expressway Signing: Length 8.9 Miles. (STC Map No. 208)	Bond	\$ 150	....	\$ 24	\$ 174
MERCER COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway, Part in Venango & Butler Counties, From the Ohio State Line to the Allegheny River: Safety Improvements: Length 44.2 Miles. (STC Map No. 211)	Bond Fed.	69 621	.... ....	24 86	93 707
MERCER COUNTY, L.R. 43008(B): Buhl Farm Drive: From Hazen Road to Walnut Street, East of Sharon: 2 Lane Reconstruction: Length 0.7 Miles. (STC Map No. 213)	Bond	....	....	38	38
MIFFLIN COUNTY, L.R. 28(01S), T.R. 522: West of Alfarata, Intersection with T-444: Widen Curves and Improve Approaches: Length 0.6 Miles. (STC Map No. 88)	Bond	180	\$ 36	29	245
MIFFLIN COUNTY, L.R.'s 603(01S) & 44003(04S), T.R. 103: Village of Mattawana: Widen and Improve Intersection and Approaches: Length 0.8 Miles. (STC Map No. 93)	Bond	300	76	48	424
MIFFLIN COUNTY, L.R. 1110(B01), T.R. 322: North of Lewistown, Vicinity of Milroy: 4 Lane Divided Relocation: Length 4.0 Miles. (STC Map No. 95)	Bond	....	480	770	1,250
MIFFLIN COUNTY, L.R. 44003(05S), T.R. 103: From the Huntingdon County Line to Beacon Lodges: Improve Alignment: Length 0.6 Miles. (STC Map No. 98)	Bond	250	16	40	306
MIFFLIN COUNTY, L.R. A4262: Freedom Ave. in the Boro of Burnham: 4 Lane Reconstruction: Length 0.4 Miles. (STC Map No. 106)	Bond	....	354	60	414
MIFFLIN COUNTY, L.R. 788, T.R. 322: From Lewistown to Church Hill Manor: Expressway Signing: Length 8.1 Miles. (STC Map No. 184)	Bond	200	....	32	232

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MONROE COUNTY, L.R. 550(A05), T.R. 903: From the Carbon County Line to T.R. 115 South of Fernridge: 2 Lane Reconstruction: Length 0.8 Miles. (STC Map No. 108)	Bond Fed.	\$ 250 250	\$ 125	\$ 65 15	\$ 440 265
MONROE COUNTY, L.R. 561(A03), T.R.'s 490 & 423: Tobyhanna to the Wayne County Line: 2 Lane Reconstruction: Length 5.5 Miles. (STC Map No. 109)	Bond	....	161	215	376
MONROE COUNTY, L.R. 1093(B10), T.R. 209: From the Carbon County Line to Brodheads ville: 2 Lane Relocation - 4 Lane R/W: Length 6.9 Miles. (STC Map No. 113)	Bond	....	....	352	352
MONROE COUNTY, L.R. 45007(01S): East of Bossardsville, Near Kemmersville in Hamilton Twp.: Bridge Over Cherry Creek - With Approaches: Length 0.6 Miles. (STC Map No. 114)	Bond	200	32	32	264
MONROE COUNTY, L.R.'s 796(A10), 164 Alt. & 1098, T.R. 33: Part in Northampton County, From T.R. 22 to T.R. I-80: Construction and Erection of Traffic Signs and Markers: Length 27.3 Miles. (STC Map No. 201)	Bond	580	....	84	664
MONROE COUNTY, L.R. 45049, T.R. 115: Access Road to the Pocono International Raceway, In Tunkhannock Twp.: Widen to 4 Lanes: Length 3.8 Miles. (STC Map No. 220)	Bond	....	....	94	94
MONROE COUNTY, L.R. 164 Alt., T.R. 209: From Sciota to Stroudsburg: Expressway Signing: Length 5.7 Miles. (STC Map No. 234)	Bond	103	....	16	119
MONTGOMERY COUNTY, L.R.'s 197 & 158, T.R.'s 73 & 29: Reconstruct and Realign the Shippack Pike - Gravel Pike Intersection: Length 0.5 Miles.	Bond	100	25	16	141
MONTGOMERY COUNTY, L.R.'s 153(B20), 178, & 646, T.R.'s 202, 309, 463: Montgomeryville, East of Landsdale: Improve Intersection by Widening, Channelization, and Providing Left Turn Standby Lanes: Length 0.1 Miles. (STC Map No. 358)	Bond	275	100	44	419

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MONTGOMERY COUNTY, L.R.'s 197(19) & A42115(1), T.R. 73: Cottman Avenue & Twp. Line Road, From Hasbrook Ave. to York Rd.: 4 Lane Reconstruction: Length 2.7 Miles. (STC Map No. 362)	Bond	....	....	\$ 160	\$ 160
MONTGOMERY COUNTY, L.R. 197(21), T.R. 73: Church Rd. in Cheltenham Twp., North of Bery Rd.: Reconstruct to 44 Ft.: Length 0.1 Miles. (STC Map No. 364)	Bond	\$ 70	\$ 36	12	118
MONTGOMERY COUNTY, L.R. 198(13), T.R. 63: Philmont Road, From Byberry Rd. to Anne St., In the Vicinity of Bryn Athyn: Widening to 4 lanes: Length 2.2 Miles. (STC Map No. 373)	Bond	....	....	146	146
MONTGOMERY COUNTY, L.R. 646(A07), T.R. 463: Horsham Road in Horsham Twp.: Park Creek Bridge Replacement: Length 0.1 Miles. (STC Map No. 389)	Bond	150	15	24	189
MONTGOMERY COUNTY, L.R. 782(9 & 10), T.R. 309: Additional Interchange Ramps at the Ft. Washington Industrial Park and Susquehanna Rd.: Length 0.9 Miles. (STC Map No. 394)	Bond	560	....	46	606
	Other	18	100	46	164
MONTGOMERY COUNTY, L.R. 1086(C03), T.R. 202: Part in Bucks County, From T.R. 463 to T.R. 152: 4 Lane Divided Relocation: Length 2.6 Miles. (STC Map No. 406)	Bond	....	....	400	400
MONTGOMERY COUNTY, L.R. 1086(B01), T.R. 202: From the N.E. Extension of the Penna. Turnpike to T.R. 463: 4 Lane Divided Relocation: Length 6.3 Miles. (STC Map No. 407)	Bond	....	....	2,224	2,224
MONTGOMERY COUNTY, L.R. 46002(A03): North Manatawny Street in the Boro of Pottstown, Between High Street and King Street: Widen to 4 lanes: Length 0.8 Miles. (STC Map No. 411)	Bond	59	51	10	120

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MONTGOMERY COUNTY, L.R.'s 46004(10S) & 46205(10S): Buchert Rd. -- Kepler Rd. Intersection N.E. of Pottstown: Relignment to Eliminate Hazard: Length 0.1 Miles (STC Map No. 416)	Bond	\$ 84	\$ 20	\$ 12	\$ 116
MONTGOMERY COUNTY, L.R. 46027(10S): Plank Road, South of Schwenksville: Replace Bridge Over Perkiomen Creek: Length 0.1 Miles. (STC Map No. 422)	Bond	518	48	82	648
MONTGOMERY COUNTY, L.R. 46079(10S): Gypsy Hill Rd., S.E. of North Wales: Bridge Over Trevellyn Creek: Length 0.1 Miles. (STC Map No. 435)	Bond	100	20	16	136
MONTGOMERY COUNTY, L.R. 46094(00S): Davisville Road: E. of Hatboro, From Mill Rd. (L.R. 46092) to the Bucks County Line: 2 Lane Reconstruction: Length 2.1 Miles. (STC Map No. 442)	Bond	. . . .	60	21	81
MONTGOMERY COUNTY, L.R. 46116(A10): Cheltenham Ave. in Springfield Twp.: Add Fourth Lane: Length 0.2 Miles. (STC Map No. 458)	Bond	75	25	12	112
** MONTGOMERY COUNTY, L.R.'s 46157(1) & 46100: Jenkintown Rd., From Wellington Rd. to Nice Ave., East of Jenkintown: Reconstruct to 4 Lanes: Length 0.7 Miles. (STC Map No. 467)	Bond	350	. . . .	35	385
	Fed.	350	. . . .	21	371
MONTGOMERY COUNTY, L.R. 46168(A): Washington Lane in Abington Twp.: Bridge Over Meadowbrook Creek: Length 0.1 Miles. (STC Map No. 470)	Bond	80	28	13	121
MONTGOMERY COUNTY, L.R. 46177(10S): Jones Road in Upper Merion Twp.: Bridge Over Gulph Creek: Length 0.1 Miles. (STC Map No. 475)	Bond	120	25	20	165

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
MONTGOMERY COUNTY, L.R. 46021(A01): Grebe Rd. in Lower Frederick Twp.: Replace Bridge Over Swamp Creek: Length 0.1 Miles. (STC Map No. 617)	Bond	\$ 190	\$ 20	\$ 30	\$ 240
MONTGOMERY COUNTY, L.R. 1086, T.R. 202: From the Betzwood Bridge to the N.E. Extension of the Pennsylvania Turnpike: 4 Lane Divided Relocation: Length 9.9 Miles. (STC Map No. 668)	Bond	....	....	1,040	1,040
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: Schuylkill Expressway, From King of Prussia to City Line Avenue: Safety Improvement - Interchange Lighting: Length 12.4 Miles. (STC Map No. 691)	Bond	....	....	4	4
	Fed.	....	....	39	39
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: Schuylkill Expressway, From King of Prussia to City Line Avenue: Safety Improvements - Concrete Median Barrier: Length 12.4 Miles. (STC Map No. 692)	Bond	....	....	20	20
	Fed.	....	....	180	180
MONTGOMERY COUNTY, L.R. 769, T.R. I-76: Schuylkill Expressway: From the Mid-County Expressway Interchange to Belmont Ave.: Widening to 6 Lanes: Length 6.1 Miles. (STC Map No. 696)	Bond	....	300	312	612
	Fed.	....	2,700	2,808	5,508
MONTGOMERY COUNTY, L.R. 1009(81R), T.R. I-80: Keystone Shortway: Eastbound, 2.5 Miles East of T.R. 254: Westbound, 5 Miles West of T.R. 54: Roadside Rests --- Expansion of Parking Areas and Acceleration and Deceleration Lanes. (STC Map No. 157)	Bond	85	1	31	117
	Fed.	765	....	109	874
NORTHAMPTON COUNTY, L.R. 1068(B10), T.R. 33: From the Bucks County Line to T.R. I-78 Southeast of Bethlehem: 4 Lane Divided Highway: Length 3.8 Miles. (STC Map No. 133)	Bond	....	....	492	492

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

(Dollar Amounts in Thousands)

		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
NORTHAMPTON COUNTY, L.R. 1098(A09), T.R. 33: East of Bethlehem, Bridge Over the Lehigh River: 4 Lane Divided Relocation: Length 0.4 Miles. (STC Map No. 134)	Bond	....	\$ 42	....	\$ 42
NORTHAMPTON COUNTY, L.R. 1098(A10), T.R. 33: East of Bethlehem, From the Lehigh River to T.R. 22: 4 Lane Divided Relocation: Length 2.5 Miles. (STC Map No. 135)	Bond	....	1,568	....	1,568
NORTHAMPTON COUNTY, L.R.'s 48002(01S) & 39013(01S): Part in Lehigh County, South of Bethlehem, T.R. 191 to Friedensville: Realignment and Reconstruction of the Intersection with L.R. 487: Length 1.3 Miles. (STC Map No. 136)	Bond	.....	....	\$ 63	63
NORTHAMPTON COUNTY, L.R. 48049(01S): Southeast of Northampton, Vicinity of Allentown State Hospital Farm Colony: Curve Realignment: Length 1.0 Miles. (STC Map No. 143)	Bond	....	170	20	190
NORTHAMPTON COUNTY, L.R. 48120(A01): North of East Bangor, In Upper Mount Bethel Twp.: Bridge Over Martins Creek: Length 0.1 Miles. (STC Map No. 148)	Bond	\$ 110	10	18	138
NORTHAMPTON COUNTY, L.R. 48123(A01): Northeast of Easton, In the Vicinity of Coilton: Bridge Over Bushkill Creek: Length 0.2 Miles. (STC Map No. 149)	Bond	230	21	36	287
NORTHUMBERLAND COUNTY, L.R. 161(A25), T.R. 61: Shamokin Bypass, Shamokin U.R. Project, Uniontown to Lombard St.: One Way Street System: Length 1.6 Miles. (STC Map No. 41)	Bond	....	2,280	274	2,554
NORTHUMBERLAND COUNTY, L.R. 259(A10), T.R. 642: In the Boro of Milton, Mahoning St., From Front St. to Turbot Ave. --- U.R. Project: 4 Lane Reconstruction: Length 0.6 Miles. (STC Map No. 43)	Bond Other	1,000 480	.... ....	120	1,120 480

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
NORTHUMBERLAND COUNTY: L.R. 49061(04S): West of Turbotville, Intersection of T.R. 147 at Warrior Run Church: 2 Lane Reconstruction: Length 0.6 Miles. (STC Map No. 65)	Bond	\$ 160	\$ 5	\$ 26	\$ 191
NORTHUMBERLAND COUNTY, L.R. 18 Par. (A10), T.R. 147: In the Boro of Milton, Broad Ave., From Mahoning St. to Broadway St. --- U.R. Project: 2 Lane Relocation: Length 0.3 Miles. (STC Map No. 129)	Bond	270	....	23	293
	Other	123	....	....	123
NORTHUMBERLAND COUNTY, L.R. 49018: 1 Mile South of Mt. Carmel, In the Village of Merrian, At Locust Summit: Eliminate the Bridge Over the Reading Railroad and Improve Alignment: Length 0.2 Miles. (STC Map No. 167)	Bond	....	45	36	81
PERRY COUNTY, L.R. 195(13): Boro of Duncannon, T.R. 274 to T.R. 849: Reconstruct to Variable Width, 30 to 40 Feet: Length 1.3 Miles. (STC Map No. 162)	Bond	450	120	72	642
PERRY COUNTY, L.R.'s 195 & 1033, T.R.'s 22, & 322: From the Dauphin County Line to the Juniata County Line: Expressway Signing: Length 12.0 Miles. (STC Map No. 280)	Bond	150	....	24	174
PHILADELPHIA COUNTY, L.R. 67330(A02): Wissahickon Avenue: From Clapier St. to Price St.: Widen to 4 Lanes: Length 0.9 Miles. (STC Map No.'s 585 & 586)	Bond	....	1,400	224	1,624
PHILADELPHIA COUNTY, L.R. 67354: Mt. Airy Ave.: Rehabilitation of the Bridge Over the Reading Railroad and Sprague St.: Length 0.2 Miles. (STC Map No. 698)	Bond	220	10	36	266
PHILADELPHIA COUNTY, L.R.'s 67057 & 67278, T.R.'s I-76 & I-676: Schuylkill Expressway, From City Line Avenue to Passyunk Avenue: Safety Improvement - Concrete Median Barrier: Length 8.0 Miles. (STC Map No. 693)	Bond	....	....	14	14
	Fed.	....	....	122	122

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
PHILADELPHIA COUNTY, L.R. 67304: Wayne Ave.: Between Johnson St. and Washington Lane: Rehabilitation of the Bridge Over the Penn Central Railroad: Length 0.1 Miles. (STC Map No. 697)	Bond	. . . .	\$ 2	\$ 16	\$ 18
POTTER COUNTY, L.R. 52010(01S): Northwest of Coudersport, 4 Miles Northeast of Roulette: Replace Bridge Over the East Branch of Fishing Creek: Length 0.1 Miles. (STC Map No. 117)	Bond	\$ 100	5	16	121
POTTER COUNTY, L.R. 52018: From Germania Station to Galeton: 2 Lane Reconstruction: Length 3.0 Miles. (STC Map No. 176)	Bond	. . . .	116	88	204
SCHUYLKILL COUNTY, L.R. 1083(C10), T.R. 61: St. Clair Bypass: 4 Lane Divided Relocation: Length 1.7 Miles. (STC Map No. 151)	Bond	. . . .	600	. . . .	600
** SCHUYLKILL COUNTY, L.R. 1103(C01), T.R. 209: Pottsville to Port Carbon: Reconstruction & Relocation -- 4 Lane Highway: Length 2.2 Miles. (STC Map No. 152)	Bond	5,000	. . . .	400	5,400
** SCHUYLKILL COUNTY, L.R. 1103(D02), T.R. 209: Port Carbon to Middleport: Reconstruction & Relocation - 4 Lanes: Length 4.2 Miles. (STC Map No. 153)	Bond	6,000	. . . .	480	6,480
SCHUYLKILL COUNTY, L.R.'s 755(01S) & 53089(01S), T.R. 924: North of Shenandoah: Reconstruction of Hazardous Intersection -- 4 Lanes With Channelization: Length 0.5 Miles. (STC Map No. 162)	Bond	. . . .	60	72	132
SCHUYLKILL COUNTY, L.R. 53013(A04), T.R. 895: Molino to McKeansburg: 2 Lane Reconstruction with Partial Relocation: Length 4.9 Miles. (STC Map No. 170)	Bond	. . . .	. . . .	218	218

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
SCHUYLKILL COUNTY, L.R.'s 199 & 725, T.R. 209: In Branch Twp.: Reconstruct Intersection: Length 0.3 Miles. (STC Map No. 225)	Bond	....	\$ 46	\$ 13	\$ 59
SNYDER COUNTY, L.R. 691(A04), T.R. 235: From T.R. 522 to Middle Creek, North of Beaver Springs, In Spring Twp.: 2 Lane Reconstruction: Length 0.7 Miles. (STC Map No. 70)	Bond	....	28	26	54
SNYDER COUNTY, L.R. 691(1), T.R. 235: Middle Creek to Troxelville, North of Beaver Springs: 2 Lane Reconstruction: Length 3.5 Miles. (STC Map No. 71)	Bond	....	119	102	221
SNYDER COUNTY, L.R. 54007(02S): In the Village of Pallas, In Washington Twp., At the Intersection With L.R. 54010: Bridge Replacement --- Together With Approaches: Length 0.4 Miles. (STC Map No. 74)	Bond	\$ 200	2	32	234
SNYDER COUNTY, L.R. 54008(03S): In the Village of Hoffer, In Chapman Twp.: Reconstruct the Intersection with L.R. 54012: Length 0.4 Miles. (STC Map No. 75)	Bond	120	20	20	160
SNYDER COUNTY, L.R. 54023(01S): North of McClure, Near T-548: Bridge Over Middle Creek --- Together with Approaches: Length 0.3 Miles. (STC Map No. 76)	Bond	110	11	18	139
SNYDER COUNTY, L.R. 28(04S), T.R. 522: West of Middleburg Boro, In Franklin Twp.: Reconstruct the Intersection with L.R. 54033: Length 0.4 Miles. (STC Map No. 77)	Bond	175	7	28	210
SNYDER COUNTY, L.R. 54038(05S): North of Salem, In Penn Twp. at the Intersection with L.R. 54042: Bridge Replacement --- Together with Approaches: Length 0.3 Miles. (STC Map No. 78)	Bond	160	46	26	232

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
SOMERSET COUNTY, L.R.'s 222, 11009 & A1591, T.R.'s 56 & 756: Windber Bypass: From the Windber Twp. Line to the Cambria County Line: Expressway Signing: Length 1.8 Miles. (STC Map No. 137)	Bond	\$ 100	\$ 20	\$ 16	\$ 136
SOMERSET COUNTY, L.R.'s 52 & 119, T.R. 30: South of Kantner, the Intersection of T.R. 30 & T.R. 403: Expressway Signing: Length 0.1 Miles. (STC Map No. 138)	Bond	90	5	14	109
SOMERSET COUNTY, L.R. 1022, T.R. 219: From Somerset to the Cambria County Line: Expressway Signing: Length 19.2 Miles. (STC Map No. 139)	Bond	200	.....	32	232
SUSQUEHANNA COUNTY, L.R. 9(28), T.R. 706: From Heart Lake East to T.R. 11 Near New Milford: 2 Lane Reconstruction With Parital Relocation -- Also, Construction of Climbing Lanes: Length 4.3 Miles. (STC Map No. 179)	Bond	1,900	260	304	2,464
SUSQUEHANNA COUNTY, L.R. 57009(10S): In the Village of Fairdale, in Jessup Twp.: Bridge Over Wyalusing Creek: Length 0.2 Miles. (STC Map No. 196)	Bond	.....	6	8	14
TIOGA COUNTY, L.R. 567(01S), T.R. 328: 1 Mile East of Throwbridge, In Jackson Twp.: 2 Lane Reconstruction: Length 0.5 Miles. (STC Map No. 98)	Bond	250	41	40	331
TIOGA COUNTY, L.R. 58058(3): 4.5 Miles East of Morris Run: Bridge Over the Tioga River: Length 0.1 Miles. (STC Map No. 182)	Bond	150	2	24	176
TIOGA COUNTY, L.R. 58019: 5 Miles Northwest of Wellsboro, ½ Mile East of the Village of Marsh Creek: Bridge Over Marsh Creek: Length 0.1 Miles. (STC Map No. 187)	Bond	150	2	24	176
UNION COUNTY, L.R.'s 176 Par. & 176, T.R. 15: From White Deer to West Milton: Expressway Signing: Length 6.0 Miles. (STC Map No. 177)	Bond	130	.....	20	150

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
VENANGO COUNTY, L.R. 205(A), T.R. 8: Boro of Rouseville: Bridge Over Penn Central Railroad: Length 0.1 Miles. (STC Map No. 153)	Bond	....	\$ 46	\$ 51	\$ 97
VENANGO COUNTY, L.R. 1107(B02): Oil City Bypass: From Oil City to Cherry Tree: 4 Lane Divided Highway: Length 8.1 Miles. (STC Map No. 159)	Bond	....	....	1,237	1,237
VENANGO COUNTY, L.R. 1107(A01), T.R. 8: Franklin Bypass: From the Boro Line to Liberty St.: 4 Lane Divided Relocation: Length 1.3 Miles. (STC Map No. 161)	Bond	....	....	534	534
**VENANGO COUNTY, L.R. 1107(3B), T.R. 8: From T.R. I-80 to L.R. 60003: 4 Lane Divided Relocation: Length 2.1 Miles. (STC Map No. 162)	Bond Fed.	\$ 2,500 2,500	.... ....	250 150	2,750 2,650
VENANGO COUNTY, L.R. 75(A), T.R.'s 208 & 38: In the Boro of Emlenton, From Main Street to T.R. 268: New 2 Lane Bridge Over the Allegheny River: Length 0.4 Miles. (STC Map No. 204)	Bond	....	120	340	460
VENANGO COUNTY, L.R. 1009, T.R. I-80: Keystone Shortway: From the Mercer County Line to the Allegheny River: Construct 9 Feet High Deer Fence: Length 14.7 Miles. (STC Map No. 212)	Bond Fed.	45 405	.... ....	16 56	61 461
WARREN COUNTY, L.R.'s 95(10S) & 61034(10S), T.R. 6: In the Boro of Warren, at the Intersection of Pennsylvania Ave. & Conewango St.: Bridge on Pennsylvania Ave. Over Conewango Creek: Length 0.2 Miles. (STC Map No. 177)	Bond	....	....	23	23
WARREN COUNTY, LR. 1094(C03), T.R. 6: Warren Bypass: From the Main Street Interchange to the Glade Bridge: 4 Lane Divided Relocation: Length 1.8 Miles. (STC Map No. 180)	Bond	....	....	689	689
WARREN COUNTY, L.R. 1094(D03), T.R. 6: Warren Bypass: From the Glade Bridge to and Including the Rogertown Interchange: 4 Lane Divided Relocation: Length 2.0 Miles. (STC Map No. 180)	Bond	....	....	783	783

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WARREN COUNTY, L.R.'s 88, 1094, 61058, T.R. 6: Youngsville Boro: Construct Left Turn Standby Lanes, Install Median Barrier and Signalization: Length 0.7 Miles. (STC Map No. 206)	Bond	....	....	\$ 11	\$ 11
WARREN COUNTY, L.R.'s 88 & 1094, T.R. 6: From Youngsville to West of Warren: Expressway Signing: Length 3.0 Miles. (STC Map No. 209)	Bond	\$ 105	....	16	121
WASHINGTON COUNTY, L.R. 108(A01), T.R. 519: Canonsburg U.R., C.B.D. Bypass, Adams Ave.: 4 Lane Relocation: Length 0.9 Miles. (STC Map No. 58)	Bond	....	\$ 95	99	194
WASHINGTON COUNTY, L.R. 242(01S), T.R. 844: West Middletown Boro Road, From T-474 to T-382: 2 Lane Reconstruction: Length 0.3 Miles. (STC Map No. 66)	Bond	130	15	21	166
WASHINGTON COUNTY, L.R. 247 Spur F(6), T.R. 837: Southgate Urban Renewal in Donora Boro, From the Donora-Monessen Bridge to the Donora-Webster Bridge: 4 Lane Relocation: Length 1.2 Miles. (STC Map No. 67)	Bond	....	500	360	860
WASHINGTON COUNTY, L.R. 1138, T.R. 50: From the Cross Creek Twp. Line West of T.R. 18 to the Muse-Cecil Rd. (L.R. 62045) West of Cecil: 4 Lane Divided Relocation: Length 9.7 Miles. (STC Map No. 68)	Bond	....	1,073	....	1,073
WASHINGTON COUNTY, L.R. 62014(02S): East of the Village of Ginger Hill, in Nottingham Twp.: 2 Lane Relocation: Length 0.2 Miles. (STC Map No. 81)	Bond	120	7	20	147
WASHINGTON COUNTY, L.R. 62034(A01): In the Boro of Finleyville and Union Twp., Rankintown Rd.: Bridge Over a Branch of Peters Creek: Length 0.6 Miles. (STC Map No. 88)	Bond	340	225	55	620

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WASHINGTON COUNTY, L.R. 62054(01S): 2 Miles N. of Ellsworth Boro, In Somerset Twp.: 2 Lane Relocation: Length 0.2 Miles. (STC Map No. 90)	Bond	\$ 100	\$ 11	\$ 16	\$ 127
WASHINGTON COUNTY, L.R. 62170(01S): Beabaugout Rd., In Peters Twp.: Bridge Over Brush Run: Length 0.1 Miles. (STC Map No. 103)	Bond	130	17	20	167
WASHINGTON COUNTY, L.R. 62184(A01): West Alexander, From I-70 to L.R. 62111: 2 Lane Relocation: Length 0.4 Miles. (STC Map No. 106)	Bond	....	317	19	336
WASHINGTON COUNTY, L.R.'s 62054 Spur E, 62052, 62052 Spur E, 118, 62136 & 62097, T.R. I-70: From T.R. 519 to T.R. 88: Structural Overlay of the Existing Pavement: Length 31.1 Miles. (STC Map No. 212)	Bond	4,500	....	720	5,220
WASHINGTON COUNTY, L.R. 268, T.R. 88: Elco Hill Relocation, From the Mon-Valley Expressway to Elco Boro: 2 Lane Relocation: Length 1.1 Miles. (STC Map No. 213)	Bond	....	600	192	792
WASHINGTON COUNTY, L.R. 247 Spur A: Rehabilitation of the Charleroi-Monessen Bridge Over the Monongahela River: Length 0.1 Miles. (STC Map No. 214)	Bond	180	....	30	210
WASHINGTON COUNTY, L.R.'s 257 & 257 Par., T.R. 22: Part in Allegheny County, From the West Virginia State Line to the Penn Lincoln Parkway: Expressway Signing: Length 20.4 Miles. (STC Map No. 222)	Bond	100	....	16	116
WASHINGTON COUNTY, L.R. 247, T.R. 88: Lincoln Ave. & Fourth St. in North Charleroi Boro: Widening and Construction of Turning Lanes on the Approach to the Charleroi-Monessen Bridge: Length 0.2 Miles. (STC Map No. 230)	Bond	570	390	90	1,050
WAYNE COUNTY, L.R. 7(29), T.R. 6: Between Indian Orchard and White Mills, In Texas Twp.: Improve Alignment to Eliminate Dangerous Curve: Length 0.3 Miles.	Bond	150	15	24	189

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Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WAYNE COUNTY, L.R. 254(10S), T.R. 507: In Lehigh Twp., Two Tenths Mile East of Goulds Boro: Bridge Over the Inlet to Snag Pond: Length 0.2 Miles. (STC Map No. 217)	Bond	\$ 120	\$ 3	\$ 20	\$ 143
WAYNE COUNTY, L.R. 63085(10S): East of Honesdale, in Berlin Twp., One Mile Northwest of the Pike County Line: Bridge Over Beech Lake Creek: Length 0.2 Miles. (STC Map No. 234)	Bond	100	5	16	121
WAYNE COUNTY, L.R. 63137(10S): In Honesdale Boro: Bridge Over Carley Run Together with Approaches: Length 0.2 Miles. (STC Map No. 236)	Bond	110	35	18	163
** WESTMORELAND COUNTY, L.R. 1099(1): South Approach to the Donora-Monessen Bridge: 3 Lane Roadway on 5 Lane R/W: Length 1.7 Miles. (STC Map No. 140)	Bond	8,000	. . . .	640	8,640
WESTMORELAND COUNTY, L.R. 64002(01S): In the City of Lower Burrell, One Half Mile West of T.R. 56: Bridge Over Chartiers Run: Length 0.2 Miles. (STC Map No. 143)	Bond	100	12	16	128
WESTMORELAND COUNTY, L.R. 64100(Br. 1): Herminie Road, in Herminie & Sewickley Twps.: Bridge Over Little Sewickley Creek: Length 0.1 Miles. (STC Map No. 157)	Bond	. . . .	65	30	95
WESTMORELAND COUNTY, L.R. 64104(01S): Robin Station Road: 1 Mile North of Marchand, in Sewickley Twp.: Bridge Over Little Sewickley Creek: Length 0.1 Miles. (STC Map No. 160)	Bond	143	11	22	176
WESTMORELAND COUNTY, L.R. 64132(01S): Kecksburg Road: Northwest of Donegal, In the Village of Rodney: Bridge Over a Branch of Jacobs Creek: Length 0.1 Miles. (STC Map No. 162)	Bond	100	17	16	133
WESTMORELAND COUNTY, L.R. 64134(03S), T.R. 981: 1 Mile N. of Mount Pleasant Boro: 2 Lane Reconstruction: Length 0.2 Miles. (STC Map No. 163)	Bond	100	21	16	137

** (Deferred from the 1969-70 Capital Budget)

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WESTMORELAND COUNTY, L.R. 64183(01S): New Salem Boro Road: Northeast of Delmont, In the Vicinity of Trees Mills: 2 Lane Reconstruction: Length 0.1 Miles. (STC Map No. 170)	Bond	\$ 100	\$ 6	\$ 16	\$ 122
WESTMORELAND COUNTY, L.R. 64183(02S): New Salem Boro Road: Northeast of Delmont, In the Vicinity of Trees Mills: Bridge Over Porters Run: Length 0.1 Miles. (STC Map No. 171)	Bond	130	17	22	169
WESTMORELAND COUNTY, L.R. 64230(01S): Baggley Road: South of Trauger: Bridge Over Welty Run: Length 0.1 Miles. (STC Map No. 173)	Bond	100	17	16	133
WESTMORELAND COUNTY, L.R. 64255(01S), T.R. 66: Hancock Street in Oklahoma Boro, Intersection with L.R. 64012 (Orr Street): 2 Lane Relocation: Length 0.3 Miles. (STC Map No. 174)	Bond	....	80	9	89
WESTMORELAND COUNTY, L.R. 69(01S), T.R. 356: In Allegheny Twp., 1 Mile S.W. of the Boro of Leechburg: 2 Lane Relocation: Length 0.2 Miles. (STC Map No. 193)	Bond	....	6	8	14
WESTMORELAND COUNTY, L.R. 348, T.R. 380: From North Washington to Plum Boro. (T.R. 66 to the Allegheny Co. Line): Expressway Signing: Length 7.0 Miles. (STC Map No. 223)	Bond	200	....	32	232
WESTMORELAND COUNTY, L.R. 119, T.R. 30: From Greensburg to Latrobe: Expressway Signing: Length 8.0 Miles. (STC Map No. 224)	Bond	100	....	16	116
WESTMORELAND COUNTY, L.R. 787, T.R. 30: Greensburg Bypass, From L.R. 119 to L.R. 64109: Expressway Signing: Length 4.6 Miles. (STC Map No. 225)	Bond	200	....	32	232
WESTMORELAND COUNTY, L.R. 1015, T.R. 119: Part in Fayette County, From Pennsville to Mt. Pleasant: Expressway Signing: Length 5.1 Miles. (STC Map No. 226)	Bond	\$ 150	....	\$ 24	\$ 174

CAPITAL BUDGET

Department of Transportation 1973-74 Projects

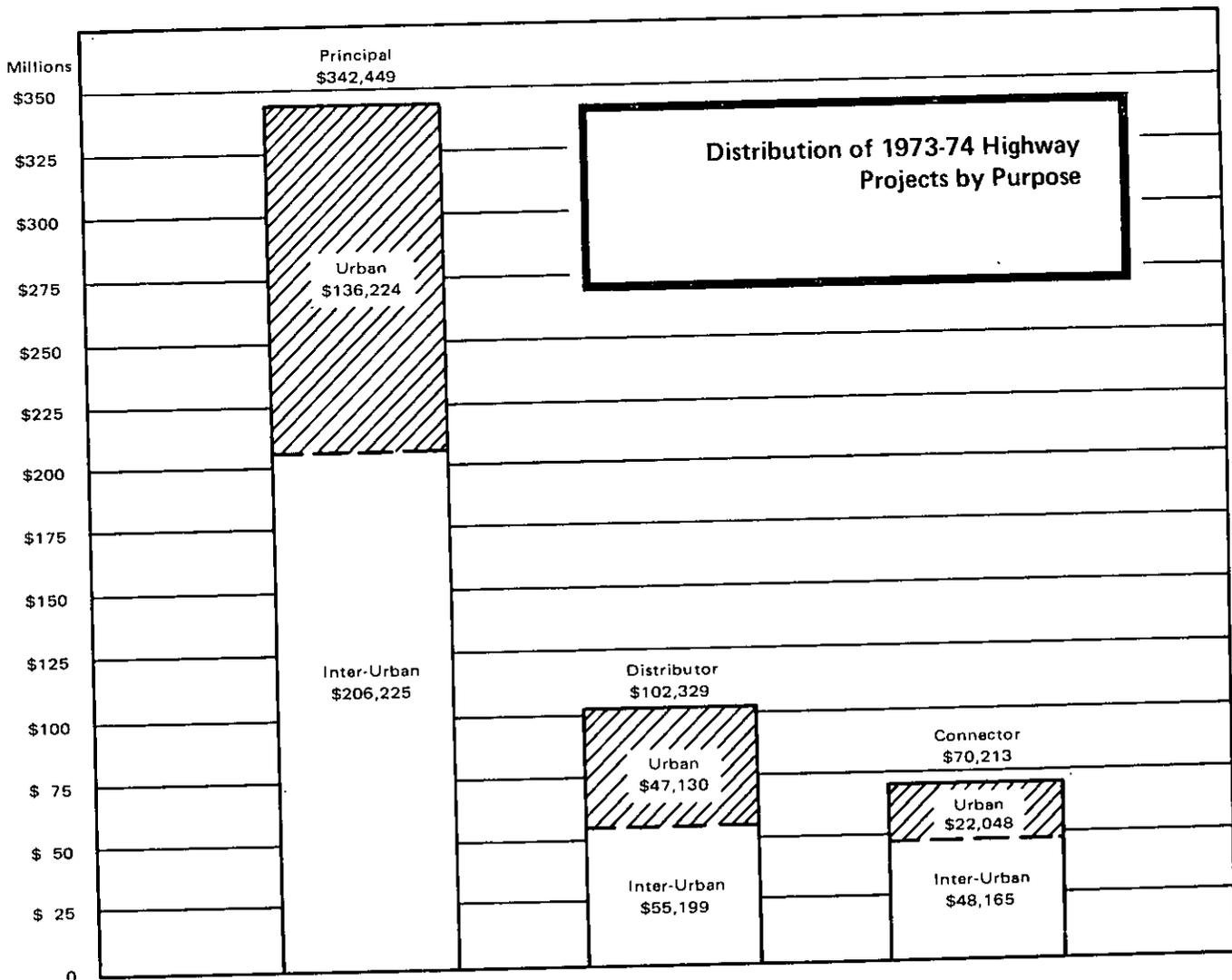
		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
WYOMING COUNTY, L.R. 232(B09), T.R. 92: Southeast of Tunkhannock, in Exeter Twp., From South of T.R. 292 to Falls Bridge: 2 Lane Widening and Reconstruction: Length 1.6 Miles. (STC Map No. 239)	Bond Fed.	300 300	. . . . . . . .	30 18	330 318
WYOMING COUNTY, L.R. 479(10S), T.R. 6: 1 Mile East of Tunkhannock, in Tunkhannock Twp.: Reconstruct Vertical Alignment: Length 0.3 Miles. (STC Map No. 240)	Bond	. . . .	\$ 60.	8	68
YORK COUNTY, L.R. 66003(058): Southwest of Emigsville: Reconstruct Intersection with L.R. 66003 Spur: Length 0.1 Miles. (STC Map No. 188)	Bond	. . . .	30	6	36
YORK COUNTY, L.R. 250(16), T.R. 181: Bridge Over Conewago Creek: Replace Bridge and Reconstruct Approaches: Length 1.0 Miles. (STC Map No. 263)	Bond	. . . .	500	120	620
YORK COUNTY, L.R.'s 1069, 66157, 66041 & 1070, T.R. 30: The York Bypass and T.R. 30 Relocated West of York to the Lancaster County Line: Expressway Signing: Length 20.0 Miles. (STC Map No. 281)	Bond	225	. . . .	36	261
YORK COUNTY, L.R.'s 333 & 250, T.R.'s I-83 & 114: South of New Cumberland, Interchange Between I-83 & T.R. 114: Safety Improvements - Lighting & Signing: (STC Map No. 291)	Bond Fed.	15 135	. . . . . . . .	5 19	20 154
YORK COUNTY, L.R.'s 789, 332 & 128, T.R.'s I-83, 124 & 30: East of York, Interchanges With T.R. 30 & T.R. 124: Safety Improvements - Lighting & Signing: (STC Map No. 292)	Bond Fed.	38 342	. . . . . . . .	12 48	50 390
YORK COUNTY, L.R.'s 789, 66041, 333 & 250 Spur E, T.R.'s I-83, 250 & 181: North of York, Interchanges Between I-83 & Arsenal Rd. and I-83 & George St.: Safety Improvements - Lighting & Signing: (STC Map No. 293)	Bond Fed.	\$ 48 432	. . . . . . . .	\$ 16 60	\$ 64 492
YORK COUNTY, L.R.'s 127, 127 Par., 66050, 789 & 216, T.R. I-83: Southeast of York, Interchanges with T.R. 182, I-83 Bus., T.R. 127 & T.R. 74: Safety Improvements - Lighting & Signing: (STC Map No. 294)	Bond Fed.	48 432	. . . . . . . .	16 60	64 492
	Bond Fed. Other	\$204,228 145,471 706	\$ 50,873 14,831 150	\$ 74,256 24,430 46	\$329,357 184,732 902
PROGRAM TOTAL		\$350,405	\$ 65,854	\$ 98,732	\$514,991

1973-74 Highway Projects—Element Designation by Counties

Counties	(Dollar Amounts in Thousands)			Total
	Principal	Distributor	Connector	
Adams		\$ 696		\$ 696
Allegheny	\$ 69,173	8,274	\$ 4,821	82,268
Armstrong	9,848	4,960	191	14,999
Beaver		1,566	1,480	3,046
Bedford	17,496	172		17,668
Berks	9,351		1,325	10,676
Blair	43,437		1,363	44,800
Bradford	1,184	1,761	150	3,095
Bucks	4,767	452	6,181	11,400
Butler	3,369	5,255	2,543	11,167
Cambria	59,881	348		60,229
Carbon		345	124	469
Centre	3,265	126	484	3,875
Chester	2,687	488	3,629	6,804
Clarion		406		406
Clearfield	5,652	694	819	7,165
Clinton		189	641	830
Columbia	2,785	470	77	3,332
Crawford	870	585	133	1,588
Cumberland	568	1,880	962	3,410
Dauphin	1,522	2,160	12,968	16,650
Delaware	64,726	1,179	1,498	67,403
Elk	100		1,175	1,275
Erie		3,541	2,771	6,312
Fayette	174	5,040	1,934	7,148
Franklin	466			466
Greene		1,255	250	1,505
Indiana	611		376	987
Jefferson	3,290		3,007	6,297
Juniata	142	522		664
Lackawanna		6,721	218	6,939
Lancaster	3,111	7,276		10,387
Lawrence		78	902	980
Lebanon	3,210		112	3,322
Lehigh		2,198		2,198
Luzerne		659	604	1,263
Lycoming	562	1,793	1,726	4,081
McKean			376	376
Mercer	800	1,032	1,828	3,660
Mifflin	1,482	245	1,144	2,871
Monroe	783	446	1,345	2,574
Montgomery	11,376	141	2,948	14,465
Montour	991			991
Northampton	2,102		678	2,780
Northumberland	2,554		2,288	4,842
Perry	174		642	816
Philadelphia	136	266	1,642	2,044
Potter			325	325
Schuylkill	600	12,230	59	12,889

1973-74 Highway Projects—Element Designation by Counties
(continued)

Counties	(Dollar Amounts in Thousands)			Total
	Principal	Distributor	Connector	
Snyder			\$ 1,250	\$ 1,250
Somerset	\$ 136	\$ 341		477
Susquehanna		2,464	14	2,478
Tioga			683	683
Union		150		150
Venango	522	7,728		8,250
Warren		1,627		1,627
Washington	6,196	3,911	971	11,078
Wayne	189		427	616
Westmoreland	174	9,323	1,093	10,590
Wyoming		716		716
York	1,987	620	36	2,643
TOTAL	\$342,449	\$102,329	\$ 70,213	\$514,991



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

	1974-75	(Dollar Amounts in Thousands)		1977-78
		1975-76	1976-77	
Department of Agriculture	\$ 214	\$ 463	\$ 335	. . . .
Department of Education	35,974	22,109	30,979	\$ 24,734
Department of Environmental Resources	10,396	10,109	11,280	11,680
Pennsylvania Historical and Museum Commission	4,154	3,027	3,946	3,367
Department of Justice	3,820	2,096	4,406	5,469
Department of Labor and Industry	497	260	296	. . . .
Department of Military Affairs	1,395	967	1,081	1,551
Department of Property and Supplies	1,427	408	. . . .	. . . .
Department of Public Welfare	12,621	13,011	9,783	19,479
Department of Transportation	<u>391,450</u>	<u>406,700</u>	<u>412,583</u>	<u>415,000</u>
TOTAL	<u>\$461,948</u>	<u>\$459,150</u>	<u>\$474,689</u>	<u>\$481,280</u>

CAPITAL BUDGET

Forecast of Future Projects

This section contains estimated authorizations (State Funds only) for future capital improvements for the years 1974-75 through 1977-78. 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 possible minor capital improvements which would be financed from current revenues.

	1974-75	(Dollar Amounts in Thousands)		
		1975-76	1976-77	1977-78
Department of Agriculture				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of regional office and laboratory facilities—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.				
	\$ 214	\$ 463	\$ 335	. . . . .
Department of Education				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of classroom and auxiliary buildings, utilities, recreational facilities and land acquisition for the State-owned colleges, university and schools and for the State-related universities—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.				
	35,974	22,109	30,979	\$ 24,734
Department of Environmental Resources				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of day use and camping facilities at State parks, flood protection projects and forest fire observation towers and radio systems for the State forest districts—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.				
	10,396	10,109	11,280	11,680

CAPITAL BUDGET

Forecast of Future Projects

		(Dollar Amounts in Thousands)		
	1974-75	1975-76	1976-77	1977-78
Historical and Museum Commission				
<p>PUBLIC IMPROVEMENT PROJECTS: Provides for restoration, construction and renovation of facilities at Commonwealth-owned museums and historical sites—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.</p>				
	\$ 4,154	\$ 3,027	\$ 3,946	\$ 3,367
Department of Justice				
<p>PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of buildings and facilities for the various state correctional institutions—Contracting Agency, The General State Authority. Also includes purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.</p>				
	3,820	2,096	4,406	5,469
Department of Labor and Industry				
<p>PUBLIC IMPROVEMENT PROJECTS: Provides for construction of additional Bureau of Employment Offices—Contracting Agency, The General State Authority. . .</p>				
	497	260	296	. . . .
Department of Military Affairs				
<p>PUBLIC IMPROVEMENT PROJECTS: Provides for land acquisition, renovations, additions and construction of state armories and facilities—Contracting Agency, The General State Authority. Also includes purchase of furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.</p>				
	1,395	967	1,081	1,551
Department of Property and Supplies				
<p>PUBLIC IMPROVEMENT PROJECTS: Provides for construction of state warehouse facilities and renovation and improvements of facilities in the Capitol Complex—Contracting Agency, The General State Authority. . .</p>				
	1,427	408	. . . .	. . . .

CAPITAL BUDGET

Forecast of Future Projects

	1974-75	(Dollar Amounts in Thousands)		
		1975-76	1976-77	1977-78
Department of Public Welfare				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of patient buildings, supporting facilities and utilities at the state institutions for the mentally ill and mentally retarded—Contracting Agency, The General State Authority. Also includes the purchase of original furniture and equipment to furnish such facilities—Contracting Agency, Department of Property and Supplies.				
	\$ 12,621	\$ 13,011	\$ 9,783	\$ 19,479
Department of Transportation				
HIGHWAY PROJECTS: Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system—Contracting Agency, Department of Transportation.				
	341,200	355,200	362,400	363,200
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of hangers, cargo facilities, taxiways and aprons at the state-owned airports.—Contracting Agency, The General State Authority.				
	250	1,500	183	1,800
TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities—Contracting Agency, Pennsylvania Transportation Assistance Authority.				
	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total—Public Improvement Projects	\$ 70,748	\$ 53,950	\$ 62,289	\$ 68,080
Total—Transportation Assistance Projects	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total—Highway Projects	<u>\$341,200</u>	<u>\$355,200</u>	<u>\$362,400</u>	<u>\$363,200</u>
TOTAL	<u><u>\$461,948</u></u>	<u><u>\$459,150</u></u>	<u><u>\$474,689</u></u>	<u><u>\$481,280</u></u>

SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES
STATE FUNDS

Department	(Dollar Amounts in Thousands)				1977-78
	1973-74	1974-75	1975-76	1976-77	
Agriculture	\$ 260	\$ 654	\$ 809	\$ 814	\$ 611
Commerce	9,630	22,097	24,707	20,266	10,995
Education	124,378	126,969	140,241	148,191	154,707
Environmental Resources	14,745	19,382	23,534	26,463	27,343
Health	370	390	400	420	440
Historical and Museum Commission	2,984	4,576	6,155	6,787	6,720
Justice	5,577	6,920	8,259	9,139	9,836
Labor and Industry	774	1,009	1,200	1,277	1,218
Liquor Control Board	370	390	400	420	440
Military Affairs	1,667	2,751	3,375	3,365	3,035
Property and Supplies	13,726	14,536	15,248	16,161	16,780
Public Welfare	30,748	37,057	42,337	45,501	45,462
State Police	2,230	2,399	2,468	2,569	2,650
Transportation	<u>269,552</u>	<u>327,681</u>	<u>391,203</u>	<u>411,691</u>	<u>430,322</u>
TOTAL	<u>\$477,011</u>	<u>\$566,811</u>	<u>\$660,336</u>	<u>\$693,064</u>	<u>\$710,559</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1973-74	1974-75	1975-76	1976-77	1977-78
BOND FUNDS					
Department of Agriculture					
Public Improvement Projects					
Projects Currently Authorized	\$ 185	\$ 195	\$ 200	\$ 210	\$ 220
Projects in 1972-73 Budget	36	216	252	180	36
Projects in 1973-74 Budget	39	232	270	193	38
Future Projects (1974-78) . . . . .	. . . .	11	87	231	317
TOTAL--AGRICULTURE	<u>\$ 260</u>	<u>\$ 654</u>	<u>\$ 809</u>	<u>\$ 814</u>	<u>\$ 611</u>
Department of Commerce					
Public Improvement Projects					
Projects Currently Authorized	\$ 7,215	\$ 7,605	\$ 7,800	\$ 8,190	\$ 8,580
Projects in 1973-74 Budget	2,415	14,492	16,907	12,076	2,415
TOTAL--COMMERCE	<u>\$ 9,630</u>	<u>\$ 22,097</u>	<u>\$ 24,707</u>	<u>\$ 20,266</u>	<u>\$ 10,995</u>
Department of Education					
Public Improvement Projects					
Projects Currently Authorized	\$116,903	\$116,592	\$117,310	\$121,800	\$127,600
Projects in 1973-74 Budget	2,272	6,812	7,843	5,160	1,032
Future Projects (1974-78) . . . . .	. . . .	3,565	15,088	21,231	26,075
Sub-Total	<u>\$119,175</u>	<u>\$126,969</u>	<u>\$140,241</u>	<u>\$148,191</u>	<u>\$154,707</u>
Community College Projects					
Projects Currently Authorized	\$ 5,203	. . . .	. . . .	. . . .	. . . .
Sub-Total	<u>\$ 5,203</u>	. . . .	. . . .	. . . .	. . . .
TOTAL--EDUCATION	<u>\$124,378</u>	<u>\$126,969</u>	<u>\$140,241</u>	<u>\$148,191</u>	<u>\$154,707</u>
Department of Environmental Resources					
Public Improvement Projects					
Projects Currently Authorized	\$ 13,930	\$ 14,645	\$ 15,007	\$ 15,750	\$ 16,500
Projects in 1972-73 Budget	362	2,172	2,535	1,810	362
Projects in 1973-74 Budget	333	1,795	2,090	1,480	297
Future Projects (1974-78) . . . . .	. . . .	650	3,902	7,423	10,184
TOTAL--ENVIRONMENTAL RESOURCES	<u>\$ 14,625</u>	<u>\$ 19,262</u>	<u>\$ 23,534</u>	<u>\$ 26,463</u>	<u>\$ 27,343</u>
Department of Health					
Public Improvement Projects					
Projects Currently Authorized	\$ 370	\$ 390	\$ 400	\$ 420	\$ 440
TOTAL--HEALTH	<u>\$ 370</u>	<u>\$ 390</u>	<u>\$ 400</u>	<u>\$ 420</u>	<u>\$ 440</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1973-74	1974-75	1975-76	1976-77	1977-78
Historical and Museum Commission					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,656	\$ 2,754	\$ 2,809	\$ 2,940	\$ 3,080
Projects in 1972-73 Budget	171	1,028	1,200	857	171
Projects in 1973-74 Budget	157	466	536	352	71
Future Projects (1974-78)	.....	328	1,610	2,638	3,398
TOTAL--HISTORICAL AND MUSEUM	\$ 2,984	\$ 4,576	\$ 6,155	\$ 6,787	\$ 6,720
Department of Justice					
Public Improvement Projects					
Projects Currently Authorized	\$ 5,365	\$ 5,655	\$ 5,800	\$ 6,090	\$ 6,380
Projects in 1972-73 Budget	19	112	131	94	19
Projects in 1973-74 Budget	154	923	1,077	769	153
Future Projects (1974-78)	.....	191	1,251	2,186	3,284
TOTAL--JUSTICE	\$ 5,538	\$ 6,881	\$ 8,259	\$ 9,139	\$ 9,836
Department of Labor and Industry					
Public Improvement Projects					
Projects Currently Authorized	\$ 740	\$ 780	\$ 800	\$ 840	\$ 880
Projects in 1973-74 Budget	34	204	238	170	34
Future Projects (1974-78)	.....	25	162	267	304
TOTAL--LABOR AND INDUSTRY	\$ 774	\$ 1,009	\$ 1,200	\$ 1,277	\$ 1,218
Liquor Control Board					
Public Improvement Projects					
Projects Currently Authorized	\$ 370	\$ 390	\$ 400	\$ 420	\$ 440
TOTAL--LIQUOR CONTROL BOARD	\$ 370	\$ 390	\$ 400	\$ 420	\$ 440
Department of Military Affairs					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,480	\$ 1,560	\$ 1,600	\$ 1,680	\$ 1,760
Projects in 1972-73 Budget	44	265	310	221	44
Projects in 1973-74 Budget	143	856	998	713	142
Future Projects (1974-78)	.....	70	467	751	1,089
TOTAL--MILITARY AFFAIRS	\$ 1,667	\$ 2,751	\$ 3,375	\$ 3,365	\$ 3,035
Department of Property and Supplies					
Public Improvement Projects					
Projects Currently Authorized	\$ 13,690	\$ 14,430	\$ 14,800	\$ 15,540	\$ 16,280
Future Projects (1974-78)	.....	71	448	621	500
TOTAL--PROPERTY AND SUPPLIES	\$ 13,690	\$ 14,501	\$ 15,248	\$ 16,161	\$ 16,780

CAPITAL BUDGET

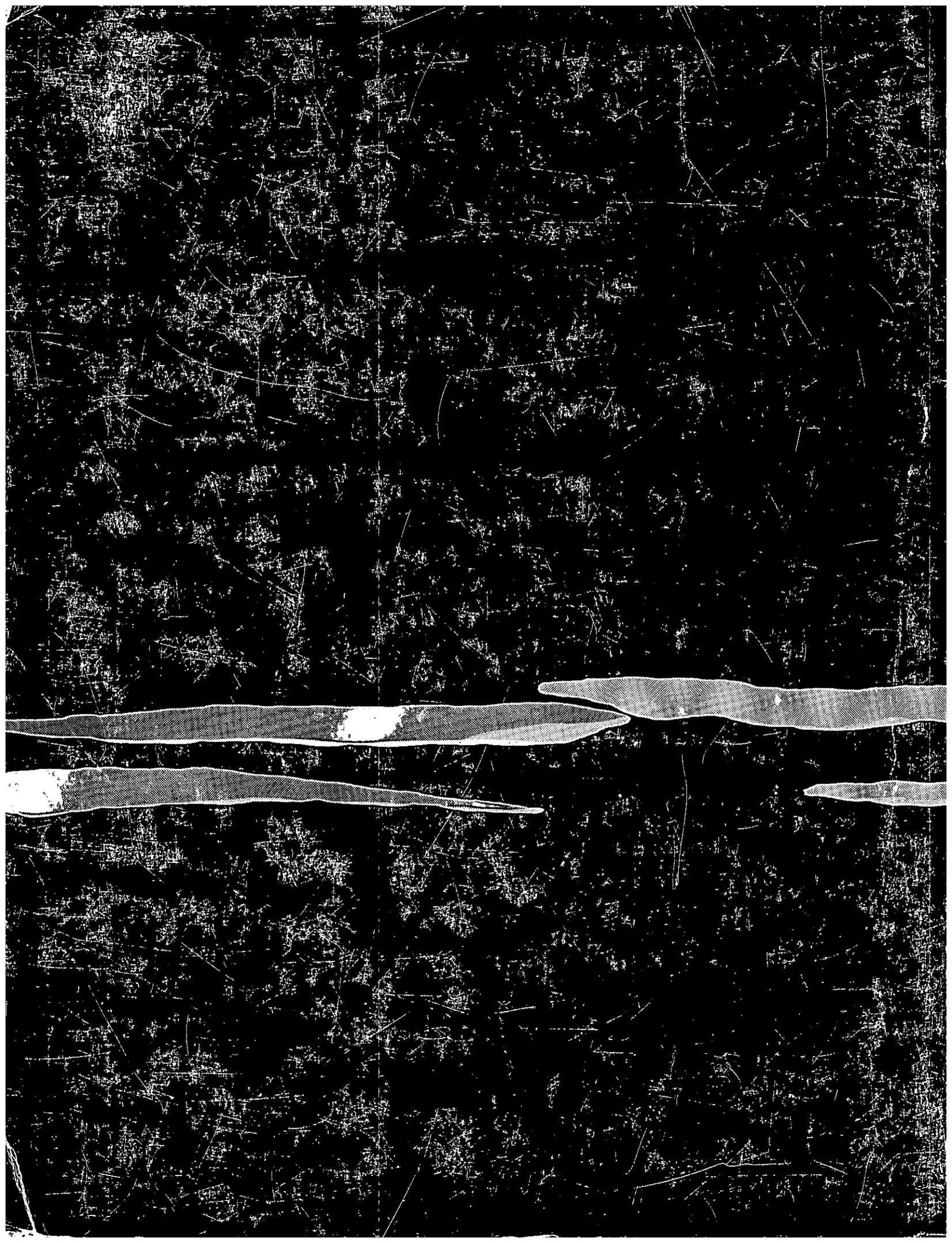
Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1973-74	1974-75	1975-76	1976-77	1977-78
Department of Public Welfare					
Public Improvement Projects					
Projects Currently Authorized	\$ 29,211	\$ 29,909	\$ 30,374	\$ 31,710	\$ 33,220
Projects in 1972-73 Budget	727	4,359	5,086	3,633	726
Projects in 1973-74 Budget	401	1,235	1,423	941	188
Future Projects (1974-78) . . . . .	. . . .	1,146	5,454	9,217	11,328
TOTAL-PUBLIC WELFARE	<u><u>\$ 30,339</u></u>	<u><u>\$ 36,649</u></u>	<u><u>\$ 42,337</u></u>	<u><u>\$ 45,501</u></u>	<u><u>\$ 45,462</u></u>
State Police					
Public Improvement Projects					
Projects Currently Authorized	\$ 2,220	\$ 2,340	\$ 2,400	\$ 2,520	\$ 2,640
Projects in 1972-73 Budget	10	59	68	49	10
TOTAL-STATE POLICE	<u><u>\$ 2,230</u></u>	<u><u>\$ 2,399</u></u>	<u><u>\$ 2,468</u></u>	<u><u>\$ 2,569</u></u>	<u><u>\$ 2,650</u></u>
Department of Transportation					
Public Improvement Projects					
Projects Currently Authorized	\$ 1,665	\$ 1,755	\$ 1,800	\$ 1,890	\$ 1,980
Projects in 1972-73 Budget	746	4,478	5,224	3,731	746
Projects in 1973-74 Budget	303	1,819	2,122	1,516	303
Future Projects (1974-78) . . . . .	. . . .	13	150	547	733
Sub-Total	<u><u>\$ 2,714</u></u>	<u><u>\$ 8,065</u></u>	<u><u>\$ 9,296</u></u>	<u><u>\$ 7,684</u></u>	<u><u>\$ 3,762</u></u>
Highway Projects					
Projects Currently Authorized	\$217,100	\$147,300	\$111,400	\$ 31,900	\$ 24,300
Projects in 1972-73 Budget	30,000	60,000	75,000	95,000	70,000
Projects in 1973-74 Budget	2,000	45,000	70,000	90,000	105,000
Future Projects (1974-78) . . . . .	. . . .	16,000	60,000	132,000	172,000
Sub-Total	<u><u>\$249,100</u></u>	<u><u>\$268,300</u></u>	<u><u>\$316,400</u></u>	<u><u>\$348,900</u></u>	<u><u>\$371,300</u></u>
Mass Transportation Assistance Projects					
Projects Currently Authorized	\$ 9,083	\$ 19,817	\$ 29,726	\$ 11,560	\$ 12,385
Projects in 1972-73 Budget	2,108	4,600	6,900	2,683	2,875
Projects in 1973-74 Budget	6,547	16,899	3,881	864	. . . .
Future Projects (1974-78) . . . . .	. . . .	10,000	25,000	40,000	40,000
Sub-Total	<u><u>\$ 17,738</u></u>	<u><u>\$ 51,316</u></u>	<u><u>\$ 65,507</u></u>	<u><u>\$ 55,107</u></u>	<u><u>\$ 55,260</u></u>
TOTAL-TRANSPORTATION	<u><u>\$269,552</u></u>	<u><u>\$327,681</u></u>	<u><u>\$391,203</u></u>	<u><u>\$411,691</u></u>	<u><u>\$430,322</u></u>
TOTAL-BOND FUNDS					
Public Improvement Projects	\$204,366	\$246,593	\$278,429	\$289,057	\$283,999
Community College Projects	5,203	. . . .	. . . .	. . . .	. . . .
Mass Transportation Assistance Projects	17,738	51,316	65,507	55,107	55,260
Highway Projects	249,100	268,300	316,400	348,900	371,300
TOTAL	<u><u>\$476,407</u></u>	<u><u>\$566,209</u></u>	<u><u>\$660,336</u></u>	<u><u>\$693,064</u></u>	<u><u>\$710,559</u></u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
CURRENT REVENUES	1973-74	1974-75	1975-76	1976-77	1977-78
Department of Environmental Resources					
Public Improvement Projects					
Projects in 1973-74 Budget	\$ 120	\$ 120	. . . . .	. . . . .	. . . . .
TOTAL—ENVIRONMENTAL RESOURCES	<u>\$ 120</u>	<u>\$ 120</u>	. . . . .	. . . . .	. . . . .
Department of Justice					
Public Improvement Projects					
Projects in 1973-74 Budget	\$ 39	\$ 39	. . . . .	. . . . .	. . . . .
TOTAL—JUSTICE	<u>\$ 39</u>	<u>\$ 39</u>	. . . . .	. . . . .	. . . . .
Department of Property and Supplies					
Public Improvement Projects					
Projects in 1973-74 Budget	\$ 36	\$ 35	. . . . .	. . . . .	. . . . .
TOTAL—PROPERTY AND SUPPLIES	<u>\$ 36</u>	<u>\$ 35</u>	. . . . .	. . . . .	. . . . .
Department of Public Welfare					
Public Improvement Projects					
Projects in 1973-74 Budget	\$ 409	\$ 408	. . . . .	. . . . .	. . . . .
TOTAL—PUBLIC WELFARE	<u>\$ 409</u>	<u>\$ 408</u>	. . . . .	. . . . .	. . . . .
TOTAL CURRENT REVENUES					
Public Improvement Projects	\$ 604	\$ 602	. . . . .	. . . . .	. . . . .
TOTAL—ALL STATE FUNDS	<u>\$477,011</u>	<u>\$566,811</u>	<u>\$660,336</u>	<u>\$693,064</u>	<u>\$710,559</u>



Volume 2

1973-1974
Governor's
Executive
Budget



Milton J. Shapp, Governor
Commonwealth of Pennsylvania

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FOREWORD

Volume II presents the Commonwealth Budget by program rather than by organization as in Volume I.

Program budgeting assembles all functions and activities relating to the accomplishment of a specific purpose. In this way, information regarding the current and projected status of social and environmental problems can be monitored through program measures to determine whether program purposes are being accomplished. Governmental programs thus can be evaluated in terms of both their problem solving ability and the costs for achieving the desired effect.

Because of the importance of the program measure, in those cases where actual data is not available to show program activity or results, reliable estimates are used if obtainable. Although estimates may change, they provide an indication of program activity and accomplishment until actual data can be collected. The Higher Education subcategories this year show a more accurate distribution by major subject area for degrees conferred due to refinement of definition of subject areas and improved reporting.

This budget is divided into 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. Program categories also are defined in terms of goals, but expressed in a more precise orientation than at the Commonwealth Program level.

Program categories are broken down into program subcategories, the point at which broad goals can be converted to hard and specific objectives. It is important to note the difference between goals and objectives. Goals are expressions of the basic cultural values designating the fundamental benefits that government provides to its citizenry. Objectives on the other hand, are very specific and are quantified in terms of program effects (impacts) upon individuals, institutions, and the physical environment of the Commonwealth. These effects are represented in terms of program results, rather than measures of the level of an organization's internal activities.

The resources available to the Commonwealth in the coming fiscal year have been allocated among these programs, based on analysis of data available regarding program effectiveness and on the priority of the program's objective. Where there is little evidence that a program can accomplish its objective, the analysis indicates why funding levels were adjusted. By the same token, the narrative also indicates where there is reason for confidence in the program as an investment with adequate returns to the citizens of the Commonwealth.

FOREWORD CONTINUED

With the importance placed on the budgetary five year plan, the assumptions governing the projections in this budget should be explained.

Recommendations for major program changes in 1973-74 are identified as Program Revisions. Program Revisions provide detailed justification for significant expansion, contraction, or change in program effort or accomplishment.

Beyond 1973-74, projections of financial data, as well as impacts show the future implication of the 1973-74 recommendations. The 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 1973-74 level of commitment.

GLOSSARY

Goal—A goal is a desired state of affairs based upon current knowledge and values. It is timeless in the sense that as achievement approaches, goals tend to be restated at a higher level of aspiration or new goals are projected. Goals reflect the basic values of our society and are therefore always culture bound and subjective.

Impact—The effect programs have upon the environment or upon individuals. The accomplishment of subcategory objectives is measured in terms of impacts.

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

Program Category—The first major subdivision of the Commonwealth program. The program category is defined in terms of desired substantive goals, e.g. clean air environment.

Program Policy Guidelines—(PPG)—Issued by the Governor, the PPG includes forecasts of economic, demographic, and social trends, identification of program priorities, and identification of problem areas requiring special studies to explore program alternatives. The PPG is a framework within which State agencies level their budget requests for the budget year.

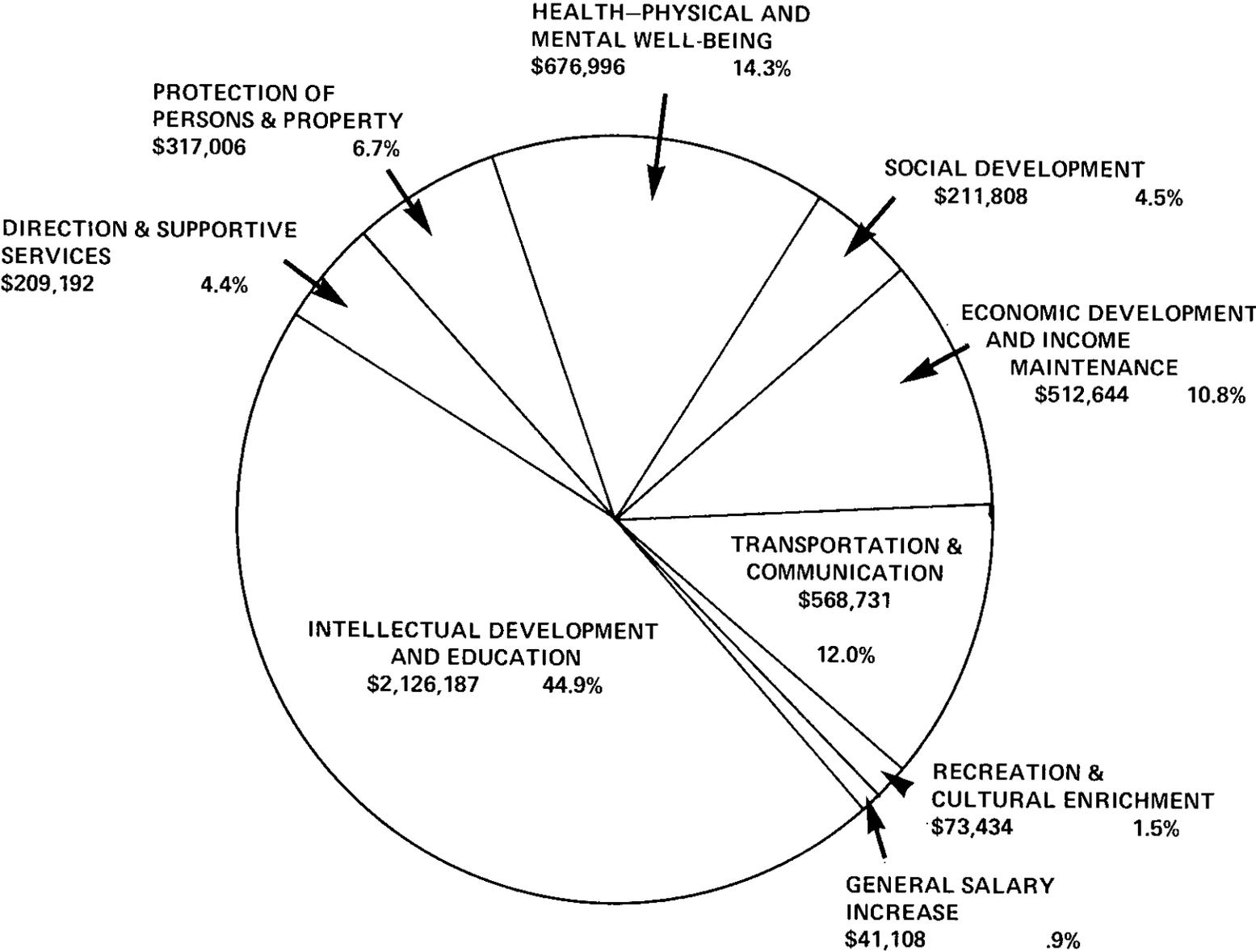
Program Revision—(PR)—The PR is the means by which a new program or a major change in an existing program is proposed. The PR is a reflection of the PPG, special analytic studies, or other relevant needs or demands.

Program Subcategory—A subdivision of a program category. The subcategory focuses upon objectives which can be measured in terms of quantifiable impacts.

General Fund and Special Funds

Distribution of the Commonwealth Dollar 1973-74 Fiscal Year

(Dollar Amounts in Thousands)



TOTAL \$4,737,106

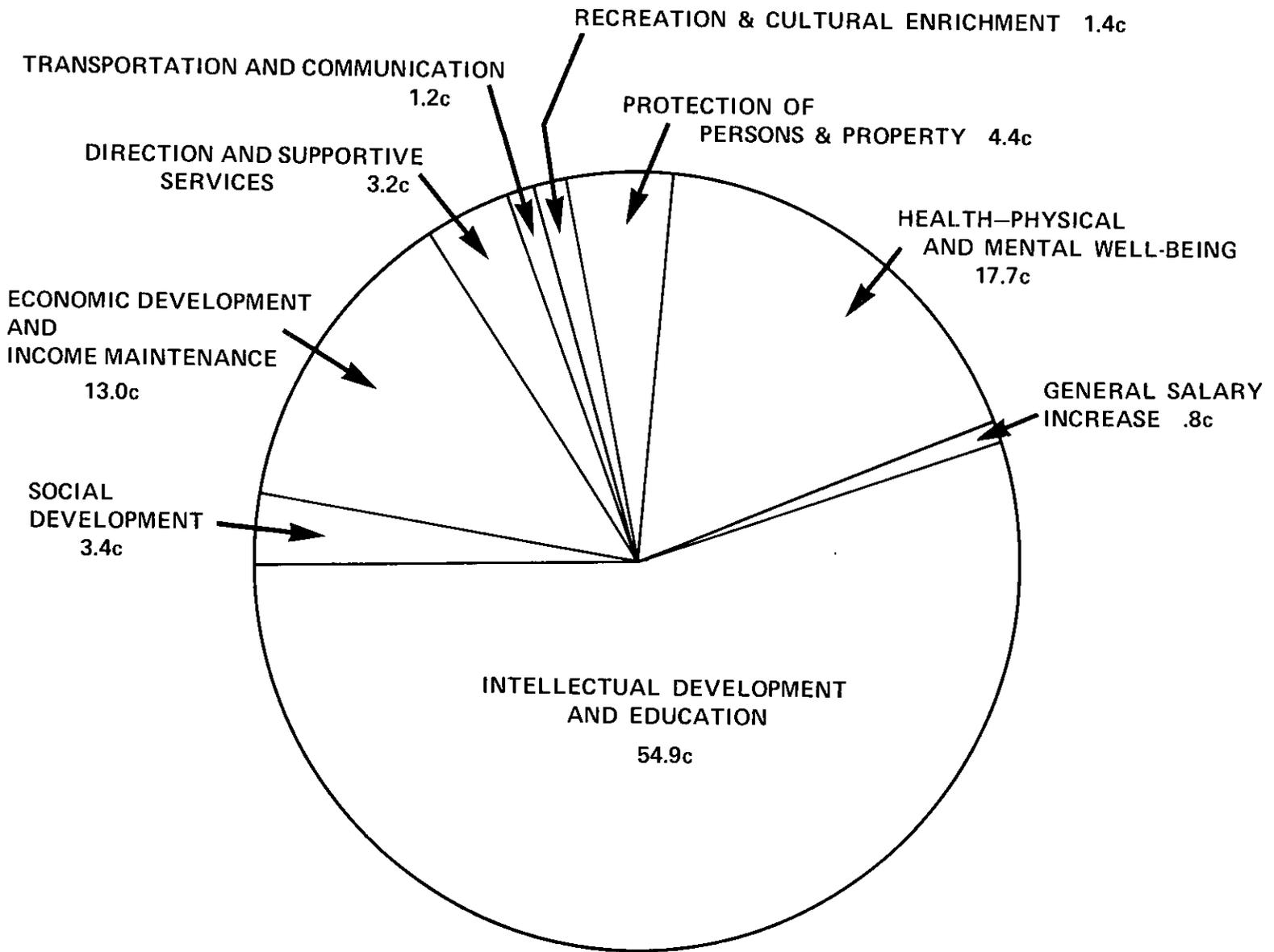
GENERAL FUND AND SPECIAL FUNDS

Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 154,754	\$ 215,712	\$ 209,192	\$ 216,513	\$ 225,679	\$ 232,838	\$ 239,409
Protection of Persons and Property	221,600	408,312	317,006	339,689	359,840	365,955	372,367
Health—Physical and Mental Well-Being	520,235	603,315	676,996	735,600	809,571	875,709	943,296
Intellectual Development and Education	1,729,614	2,008,677	2,126,187	2,246,955	2,348,352	2,437,652	2,510,591
Social Development	89,703	147,991	211,808	226,085	243,335	251,140	260,609
Economic Development and Income Maintenance	530,326	539,266	512,644	501,831	512,289	495,310	472,831
Transportation and Communication	496,779	543,456	568,731	625,708	646,002	682,831	724,278
Recreation and Cultural Enrichment	60,762	70,176	73,434	80,575	86,359	91,876	96,437
Sub-Total	<u>\$3,803,773</u>	<u>\$4,536,905</u>	<u>\$4,695,998</u>	<u>\$4,972,956</u>	<u>\$5,231,427</u>	<u>\$5,433,311</u>	<u>\$5,619,818</u>
General Salary Increase . . . . .	. . . . .	\$ 407	\$ 41,108	\$ 43,844	\$ 45,910	\$ 47,979	\$ 50,152
GENERAL AND SPECIAL FUNDS TOTAL	<u><u>\$3,803,773</u></u>	<u><u>\$4,537,312</u></u>	<u><u>\$4,737,106</u></u>	<u><u>\$5,016,800</u></u>	<u><u>\$5,277,337</u></u>	<u><u>\$5,481,290</u></u>	<u><u>\$5,669,970</u></u>

General Fund

Distribution of the Commonwealth Dollar 1973-74 Fiscal Year



\$1.00

GENERAL FUND

Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 93,183	\$ 109,555	\$ 121,885	\$ 128,667	\$ 136,511	\$ 143,229	\$ 149,665
Protection of Persons and Property	122,407	297,890	166,522	179,884	189,955	199,929	209,401
Health—Physical and Mental Well-Being	520,235	603,315	676,996	735,600	809,571	875,709	943,296
Intellectual Development and Education	1,729,614	1,965,723	2,098,687	2,204,455	2,305,852	2,402,152	2,510,591
Social Development	89,703	116,599	131,808	142,200	155,368	162,784	171,660
Economic Development and Income Maintenance	529,803	537,118	495,614	470,619	480,839	478,767	471,218
Transportation and Communication	37,627	46,019	46,685	49,289	56,486	64,462	73,832
Recreation and Cultural Enrichment	41,518	49,124	53,361	59,155	63,654	67,940	71,306
Sub-Total	<u>\$3,164,090</u>	<u>\$3,725,343</u>	<u>\$3,791,558</u>	<u>\$3,969,869</u>	<u>\$4,198,236</u>	<u>\$4,394,972</u>	<u>\$4,600,969</u>
General Salary Increase . . . . .	. . . . .	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
GENERAL FUND TOTAL	<u>\$3,164,090</u>	<u>\$3,725,750</u>	<u>\$3,821,558</u>	<u>\$4,001,369</u>	<u>\$4,231,236</u>	<u>\$4,429,472</u>	<u>\$4,636,969</u>

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

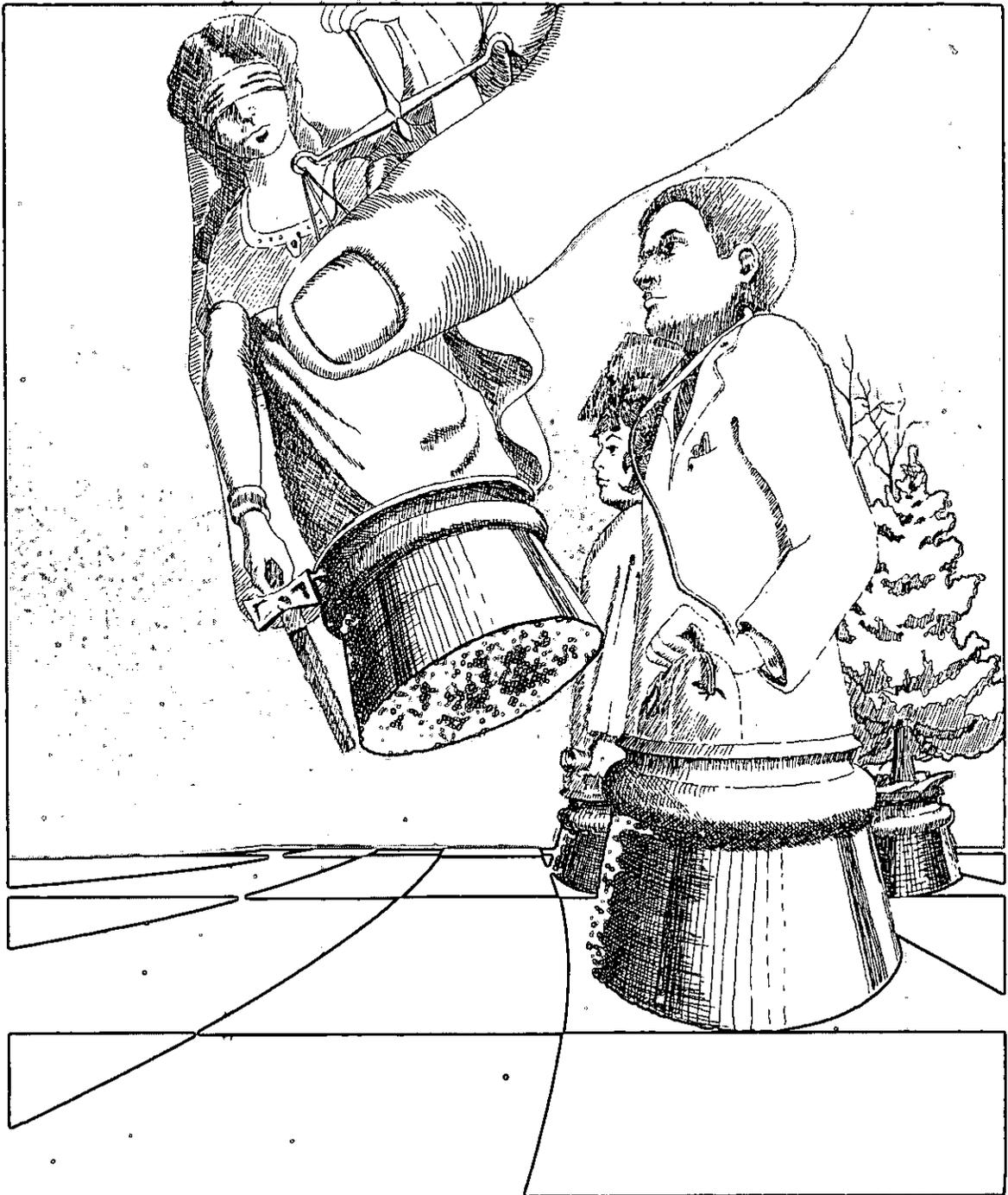
	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
DIRECTION AND SUPPORTIVE SERVICE							
General Fund	\$ 93,183	\$ 109,555	\$ 121,885	\$ 128,667	\$ 136,511	\$ 143,229	\$ 149,665
Special Funds	61,571	106,157	87,307	87,846	89,168	89,609	89,744
Federal Funds	648	1,929	1,634	1,350	1,425	1,450	1,450
Other Funds	13,412	16,652	17,397	18,298	19,488	20,580	21,636
PROGRAM TOTAL	<u>\$ 168,814</u>	<u>\$ 234,293</u>	<u>\$ 228,223</u>	<u>\$ 236,161</u>	<u>\$ 246,592</u>	<u>\$ 254,868</u>	<u>\$ 262,495</u>
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 122,407	\$ 297,890	\$ 166,522	\$ 179,884	\$ 189,955	\$ 199,929	\$ 209,401
Special Funds	99,193	110,422	150,484	159,805	169,885	166,026	162,966
Federal Funds	30,173	93,913	53,811	46,480	43,246	43,289	43,381
Other Funds	10,897	18,797	19,797	20,283	20,795	21,325	21,833
PROGRAM TOTAL	<u>\$ 262,670</u>	<u>\$ 521,022</u>	<u>\$ 390,614</u>	<u>\$ 406,452</u>	<u>\$ 423,881</u>	<u>\$ 430,569</u>	<u>\$ 437,581</u>
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 520,235	\$ 603,315	\$ 676,996	\$ 735,600	\$ 809,571	\$ 875,709	\$ 943,296
Special Funds .....	.....	.....	.....	.....	.....	.....	.....
Federal Funds	197,383	230,091	271,571	294,426	318,945	341,444	365,966
Other Funds	48,408	50,887	54,466	58,307	61,153	64,205	67,469
PROGRAM TOTAL	<u>\$ 766,026</u>	<u>\$ 884,293</u>	<u>\$1,003,033</u>	<u>\$1,088,333</u>	<u>\$1,189,669</u>	<u>\$1,281,358</u>	<u>\$1,376,731</u>
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,729,614	\$1,965,723	\$2,098,687	\$2,204,455	\$2,305,852	\$2,402,152	\$2,510,591
Special Funds .....	.....	42,954	27,500	42,500	42,500	35,500	.....
Federal Funds	11,516	12,451	12,469	12,935	13,547	14,187	14,775
Other Funds	200,201	230,956	248,035	256,664	261,787	269,603	277,288
PROGRAM TOTAL	<u>\$1,941,331</u>	<u>\$2,252,084</u>	<u>\$2,386,691</u>	<u>\$2,516,554</u>	<u>\$2,623,686</u>	<u>\$2,721,442</u>	<u>\$2,802,654</u>
SOCIAL DEVELOPMENT							
General Fund	\$ 89,703	\$ 116,599	\$ 131,808	\$ 142,200	\$ 155,368	\$ 162,784	\$ 171,660
Special Funds .....	.....	31,392	80,000	83,885	87,967	88,356	88,949
Federal Funds	70,353	116,838	141,883	151,915	163,824	169,816	178,792
Other Funds	442	891	791	883	977	1,090	1,221
PROGRAM TOTAL	<u>\$ 160,498</u>	<u>\$ 265,720</u>	<u>\$ 354,482</u>	<u>\$ 378,883</u>	<u>\$ 408,136</u>	<u>\$ 422,046</u>	<u>\$ 440,622</u>

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

	(Dollar Amounts in Thousands)						
	1971-72 Actual	1972-73 Available	1973-74 Budget	1974-75 Estimated	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 529,803	\$ 537,118	\$ 495,614	\$ 470,619	\$ 480,839	\$ 478,767	\$ 471,218
Special Funds	523	2,148	17,030	31,212	31,450	16,543	1,613
Federal Funds	332,548	350,284	319,131	279,914	279,070	271,685	264,874
Other Funds	36,034	40,969	45,007	47,628	50,264	52,910	55,118
PROGRAM TOTAL	\$ 898,908	\$ 930,519	\$ 876,782	\$ 829,373	\$ 841,623	\$ 819,905	\$ 792,823
TRANSPORTATION AND COMMUNICATION							
General Fund	\$ 37,627	\$ 46,019	\$ 46,685	\$ 49,289	\$ 56,486	\$ 64,462	\$ 73,832
Special Funds	459,152	497,437	522,046	576,419	589,516	618,369	650,446
Federal Funds	174,482	189,397	229,035	251,254	270,492	269,661	269,466
Other Funds	8,978	25,291	17,820	18,674	18,324	13,474	12,313
PROGRAM TOTAL	\$ 680,239	\$ 758,144	\$ 815,586	\$ 895,636	\$ 934,818	\$ 965,966	\$1,006,057
RECREATION AND CULTURAL ENRICHMENT							
General Fund	\$ 41,518	\$ 49,124	\$ 53,361	\$ 59,155	\$ 63,654	\$ 67,940	\$ 71,306
Special Funds	19,244	21,052	20,073	21,420	22,705	23,936	25,131
Federal Funds	2,317	2,976	3,080	2,660	2,661	2,605	2,330
Other Funds	1,614	1,010	1,219	1,281	1,353	1,423	1,497
PROGRAM TOTAL	\$ 64,693	\$ 74,162	\$ 77,733	\$ 84,516	\$ 90,373	\$ 95,904	\$ 100,264
GENERAL SALARY INCREASE							
General Fund .....	.....	\$ 407	\$ 30,000	\$ 31,500	\$ 33,000	\$ 34,500	\$ 36,000
Special Funds .....	.....	.....	11,108	12,344	12,910	13,479	14,152
PROGRAM TOTAL .....	.....	\$ 407	\$ 41,108	\$ 43,844	\$ 45,910	\$ 47,979	\$ 50,152
COMMONWEALTH TOTAL							
General Fund	\$3,164,090	\$3,725,750	\$3,821,558	\$4,001,369	\$4,231,236	\$4,429,472	\$4,636,969
Special Funds	639,683	811,562	915,548	1,015,431	1,046,101	1,051,818	1,033,001
Federal Funds	819,420	997,879	1,032,614	1,040,934	1,093,210	1,114,137	1,141,034
Other Funds	319,986	385,453	404,532	422,018	434,141	444,610	458,375
GRAND TOTAL	\$4,943,179	\$5,920,644	\$6,174,252	\$6,479,752	\$6,804,688	\$7,040,037	\$7,269,379

Supportive

Direction &



Services

DIRECTION AND SUPPORTIVE SERVICES

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	\$ 20,370	\$ 22,720	\$ 26,003	\$ 28,182	\$ 30,182	\$ 32,803	\$ 34,876
Fiscal Management	\$ 99,564	\$152,406	\$138,481	\$141,658	\$146,230	\$149,081	\$151,926
Revenue Collection and Administration	73,598	120,239	104,513	106,605	109,447	111,418	113,388
Disbursement	20,490	26,014	26,917	27,538	28,858	29,323	29,788
Auditing	5,476	6,153	7,051	7,515	7,925	8,340	8,750
Commodity Management	\$ 3,115	\$ 3,621	\$ 4,315	\$ 4,535	\$ 4,690	\$ 4,966	\$ 5,174
Procurement, Storage and Distribution of Commodities	3,115	3,621	4,315	4,535	4,690	4,966	5,174
Physical Facilities Management	\$ 12,166	\$ 14,217	\$ 14,668	\$ 15,338	\$ 16,177	\$ 16,986	\$ 17,836
Provision and Operation of Facilities	12,166	14,217	14,668	15,338	16,177	16,986	17,836
Legislative Processes	\$ 19,539	\$ 22,748	\$ 25,725	\$ 26,800	\$ 28,400	\$ 29,002	\$ 29,597
Legislature	19,539	22,748	25,725	26,800	28,400	29,002	29,597
Program Total	<u>\$154,754</u>	<u>\$215,712</u>	<u>\$209,192</u>	<u>\$216,513</u>	<u>\$225,679</u>	<u>\$232,838</u>	<u>\$239,409</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)							
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	
General Fund	\$20,370	\$22,720	\$26,003	\$28,182	\$30,182	\$32,803	\$34,876	
Federal Funds	578	1,686	1,373	1,350	1,425	1,450	1,450	
Other Funds	<u>8,799</u>	<u>10,042</u>	<u>10,505</u>	<u>11,215</u>	<u>12,282</u>	<u>13,211</u>	<u>13,988</u>	
TOTAL	<u>\$29,747</u>	<u>\$34,448</u>	<u>\$37,881</u>	<u>\$40,747</u>	<u>\$43,889</u>	<u>\$47,464</u>	<u>\$50,314</u>	

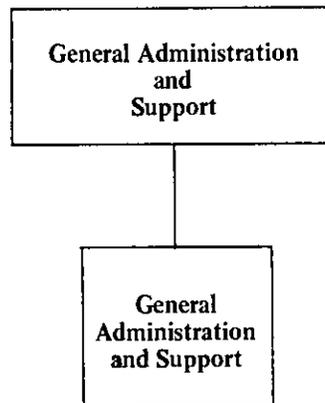
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)							
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	
General Administration and Support . . .	<u>\$29,747</u>	<u>\$34,448</u>	<u>\$37,881</u>	<u>\$40,747</u>	<u>\$43,889</u>	<u>\$47,464</u>	<u>\$50,314</u>	

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$20,370	\$22,720	\$26,003	\$28,182	\$30,182	\$32,803	\$34,876
Federal Funds	578	1,686	1,373	1,350	1,425	1,450	1,450
Other Funds	8,799	10,042	10,505	11,215	12,282	13,211	13,988
TOTAL	\$29,747	\$34,448	\$37,881	\$40,747	\$43,889	\$47,464	\$50,314

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives.

The success or failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Governor's Office							
Governor's Office	\$ 1,291	\$ 1,398	\$ 1,570	\$ 1,676	\$ 1,758	\$ 1,846	\$ 1,938
Executive Offices							
Office for Human Resources		\$ 109	\$ 125	\$ 131	\$ 138	\$ 145	\$ 152
Council for Human Services	\$ 78						
Office of Administration	2,619	2,627	2,985	3,134	3,290	3,421	3,534
Office of State Planning and Development		835	950	998	1,048	1,100	1,155
Office of the Budget	757	840	993	1,014	1,064	1,116	1,172
Compensation Commission	25		20				
Portrait of Former Governor	1				1		
Department Total	\$ 3,480	\$ 4,411	\$ 5,073	\$ 5,277	\$ 5,541	\$ 5,782	\$ 6,013
Lieutenant Governor							
General Government Operations	\$ 167	\$ 186	\$ 193	\$ 206	\$ 215	\$ 227	\$ 238
Portrait of Former Lieutenant Governor	1				1		
Department Total	\$ 168	\$ 186	\$ 193	\$ 206	\$ 216	\$ 227	\$ 238

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: General Administration and Support (continued)

Program Costs by Appropriations: (Continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Treasury							
Capital Debt Fund	\$ 2,728	\$ 3,459	\$ 4,413	\$ 5,761	\$ 7,075	\$ 8,799	\$10,304
Civil Service Commission							
General Government Operations . . . . .	. . . . .	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Health							
General Government Operations	\$ 193	\$ 149	\$ 229	\$ 240	\$ 252	\$ 265	\$ 278
Historical and Museum Commission							
General Government Operations	\$ 202	\$ 227	\$ 269	\$ 300	\$ 333	\$ 349	\$ 366
Property and Supplies							
General Government Operations	\$ 1,346	\$ 1,679	\$ 1,777	\$ 1,850	\$ 1,942	\$ 1,992	\$ 2,049
Printing and Distribution of the Pennsylvania Manual . . . . .	. . . . .	120	. . . . .	132	. . . . .	145	. . . . .
Printing and Distribution of the Pennsylvania Bulletin and the Pennsylvania Code	320	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
General State Authority Rentals	3,715	3,624	3,624	3,624	3,624	3,624	3,624
Department Total	<u>\$ 5,381</u>	<u>\$ 5,423</u>	<u>\$ 5,401</u>	<u>\$ 5,606</u>	<u>\$ 5,566</u>	<u>\$ 5,761</u>	<u>\$ 5,673</u>
Revenue							
General Government Operations	\$ 3,561	\$ 4,958	\$ 5,874	\$ 6,047	\$ 6,328	\$ 6,621	\$ 6,880
State							
Supplemental Retirement Allowance Fund	\$ 1,933	\$ 1,339	\$ 1,710	\$ 1,710	\$ 1,710	\$ 1,710	\$ 1,710
Annuity Medical-Hospital Insurance	893	605	677	720	720	720	720
Department Total	<u>\$ 2,826</u>	<u>\$ 1,944</u>	<u>\$ 2,387</u>	<u>\$ 2,430</u>	<u>\$ 2,430</u>	<u>\$ 2,430</u>	<u>\$ 2,430</u>
State Police							
General Government Operations	<u>\$ 540</u>	<u>\$ 564</u>	<u>\$ 593</u>	<u>\$ 638</u>	<u>\$ 682</u>	<u>\$ 722</u>	<u>\$ 755</u>
GENERAL FUND TOTAL	<u><u>\$20,370</u></u>	<u><u>\$22,720</u></u>	<u><u>\$26,003</u></u>	<u><u>\$28,182</u></u>	<u><u>\$30,182</u></u>	<u><u>\$32,803</u></u>	<u><u>\$34,876</u></u>

CATEGORY: FISCAL MANAGEMENT

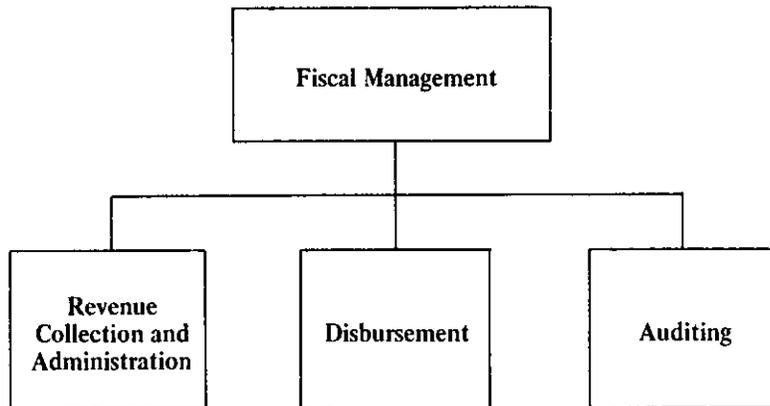
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 37,993	\$ 46,249	\$ 51,174	\$ 53,812	\$ 57,062	\$ 59,472	\$ 62,182
Special Funds	61,571	106,157	87,307	87,846	89,168	89,609	89,744
Other Funds	<u>1,986</u>	<u>2,684</u>	<u>3,057</u>	<u>3,150</u>	<u>3,263</u>	<u>3,406</u>	<u>3,635</u>
TOTAL	<u>\$101,550</u>	<u>\$155,090</u>	<u>\$141,538</u>	<u>\$144,808</u>	<u>\$149,493</u>	<u>\$152,487</u>	<u>\$155,561</u>

GOAL: To assure the proper and legal collection, audit, and disbursement of the funds due to the Commonwealth. The Department of Revenue, Treasury Department and the Auditor General are the main contributing agencies to this category.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Revenue Collection and Administration . .	\$ 73,905	\$120,657	\$104,944	\$107,055	\$109,860	\$111,824	\$113,873
Disbursement	20,668	26,227	27,181	27,838	29,208	29,723	30,238
Auditing	<u>6,977</u>	<u>8,206</u>	<u>9,413</u>	<u>9,915</u>	<u>10,425</u>	<u>10,940</u>	<u>11,450</u>
PROGRAM CATEGORY TOTAL	<u>\$101,550</u>	<u>\$155,090</u>	<u>\$141,538</u>	<u>\$144,808</u>	<u>\$149,493</u>	<u>\$152,487</u>	<u>\$155,561</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration

OBJECTIVE: To assure the availability of resources for the Commonwealth's programs through the equitable and efficient administration of Pennsylvania's revenue system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 21,371	\$ 26,539	\$ 28,982	\$ 30,558	\$ 32,113	\$ 33,678	\$ 35,548
Special Funds	52,227	93,700	75,531	76,047	77,334	77,740	77,840
Other Funds	307	418	431	450	413	406	485
TOTAL	<u>\$ 73,905</u>	<u>\$120,657</u>	<u>\$104,944</u>	<u>\$107,055</u>	<u>\$109,860</u>	<u>\$111,824</u>	<u>\$113,873</u>

Program Measures:

Estimated Cost of Tax Collections for 1973-74

	(Dollar Amounts in Thousands)		
	Cost to Collect	Amount Collected	Cost per Dollar Collected
Cigarette and Beverage Taxes and Magistrate Dockets	\$ 2,004	\$ 270,690	\$.0074
Corporation Taxes	3,629	1,099,555	.0033
Realty Transfer	656	49,490	.0133
Inheritance Tax	1,518	123,800	.0123
Sales Tax	11,011	1,204,500	.0091
Liquid Fuels Tax	1,900	442,255	.0043
Pari Mutuel Taxes	200	25,220	.0079
Personal Income Tax	10,057	1,027,705	.0098

*

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration (continued)

Program Analysis:

The keystone to the administration of any revenue collection program is the maximizing of the tax yield while minimizing the cost of collection. As indicated in the chart, the anticipated total cost of tax collections is up slightly from last year but is still less than one cent for every dollar collected and this is considered a highly desirable relationship. The reasons for the slight increases in certain taxes are more active enforcement programs and some inflationary increases.

While the cost per dollar collected is a useful measure, its application must be tempered. For example, the cost per dollar collected can be very low if you have a passive rather than an active philosophy in regard to tax enforcement. This is true since tax enforcement is one of the most expensive operations of a tax collection program. Therefore by limiting the size of your enforcement program the cost of collection would certainly decrease, but in all probability so would the total revenue yield.

Since the Commonwealth takes an active approach to tax

enforcement, another important indication of the efficiency of its revenue collection program is the amount of additional revenue, in the form of delinquent taxes, that the enforcement program provides. This, however, is subject to the law of diminishing returns. In other words, as long as every dollar spent on field enforcement brings in more than a dollar in delinquent taxes, the net revenue yield will increase. The two major field enforcement operations are in the areas of corporation taxes and taxes for education. In the former, every dollar spent on auditing brings in approximately eleven dollars in delinquent taxes while in the latter each enforcement dollar accounts for roughly four dollars in delinquent taxes.

The decrease in lottery prize money is based on a reevaluation of the program taking into consideration the seven-weeks interruption due to the flood — June, 1972, and the general trend of ticket purchases.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Justice							
General Government Operations	\$ 169	\$ 101	\$ 112	\$ 126	\$ 141	\$ 157	\$ 167
Revenue							
General Government Operations	\$19,327	\$26,388	\$28,820	\$30,382	\$31,922	\$33,471	\$35,331
Compensation of Informers and Escheators	7	50	50	50	50	50	50
Personal Income Tax Collection	868	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Transfer to the State Lottery Fund	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$21,202</u>	<u>\$26,438</u>	<u>\$28,870</u>	<u>\$30,432</u>	<u>\$31,972</u>	<u>\$33,521</u>	<u>\$35,381</u>
GENERAL FUND TOTAL	<u><u>\$21,371</u></u>	<u><u>\$26,539</u></u>	<u><u>\$28,982</u></u>	<u><u>\$30,558</u></u>	<u><u>\$32,113</u></u>	<u><u>\$33,678</u></u>	<u><u>\$35,548</u></u>
MOTOR LICENSE FUND							
Revenue							
Collections - Liquid Fuels Tax	<u>\$ 1,414</u>	<u>\$ 1,704</u>	<u>\$ 1,900</u>	<u>\$ 1,960</u>	<u>\$ 2,058</u>	<u>\$ 2,161</u>	<u>\$ 2,269</u>
BOATING FUND							
Revenue							
Collecting Motorboat Registration Fees	<u>\$ 124</u>	<u>\$ 165</u>	<u>\$ 185</u>	<u>\$ 203</u>	<u>\$ 214</u>	<u>\$ 226</u>	<u>\$ 238</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
STATE HARNESS RACING FUND							
Revenue							
Administration of Collections	<u>\$ 62</u>	<u>\$ 86</u>	<u>\$ 98</u>	<u>\$ 103</u>	<u>\$ 108</u>	<u>\$ 113</u>	<u>\$ 119</u>
STATE HORSE RACING FUND							
Revenue							
Administration of Collections	<u>\$ 62</u>	<u>\$ 97</u>	<u>\$ 102</u>	<u>\$ 107</u>	<u>\$ 112</u>	<u>\$ 118</u>	<u>\$ 124</u>
STATE LOTTERY FUND							
Revenue							
General Operations	\$ 3,265	\$ 8,414	\$ 8,558	\$ 8,986	\$ 9,435	\$ 9,907	\$10,402
Payment of Prize Money	24,500	81,900	64,688	64,688	65,407	65,215	64,688
Transfer to General Fund	21,800	1,334	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Payment to General Fund	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
STATE LOTTERY FUND TOTAL	<u><u>\$50,565</u></u>	<u><u>\$91,648</u></u>	<u><u>\$73,246</u></u>	<u><u>\$73,674</u></u>	<u><u>\$74,842</u></u>	<u><u>\$75,122</u></u>	<u><u>\$75,090</u></u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement

OBJECTIVE: To receive and safeguard the monies of the Commonwealth, to manage the funds to the best advantage of the Commonwealth, and to assure that all disbursements of funds are legal and proper.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$11,146	\$13,557	\$15,141	\$15,739	\$17,024	\$17,454	\$17,884
Special Funds	9,344	12,457	11,776	11,799	11,834	11,869	11,904
Other Funds	178	213	264	300	350	400	450
TOTAL	<u>\$20,668</u>	<u>\$26,227</u>	<u>\$27,181</u>	<u>\$27,838</u>	<u>\$29,208</u>	<u>\$29,723</u>	<u>\$30,238</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Checks issued	7,543,000	8,200,000	8,900,000	9,400,000	N/A	N/A	N/A

Program Analysis:

The Treasury Department receives from the Department of Revenue all Commonwealth monies and deposits such monies in State depositories approved by the Board of Finance and Revenue. The State Treasury manages all securities in its custody to the best advantage of the Commonwealth and disburses all

State monies upon proper authorization to those entitled to receive payment from the Commonwealth. The Treasury Department also administers the disbursement of funds to various independent commissions.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
General Government Operation	\$ 2,330	\$ 3,004	\$ 3,256	\$ 3,800	\$ 4,200	\$ 4,600	\$ 5,000
Board of Finance and Revenue	172	266	331	365	400	430	460
Commission on Interstate Cooperation	30	30	30	30	30	30	30
Council on State Government	73	74	74	74	74	74	74
Great Lakes Commission	12	15	15	15	15	15	15
Replacement Checks	30	30	30	30	30	30	30
Publishing Monthly Statements	12	12	15	15	15	15	15
Loan and Transfer Agent	30	43	60	60	60	60	60
Expenses—issuing Tax Notes	60	80	80	100	100	100	100
Interest—Tax Notes	8,394	10,000	11,000	11,000	12,000	12,000	12,000
Disaster Relief Bond Expenses . . . . .	. . . . .	. . . . .	150	150	. . . . .	. . . . .	. . . . .
Capitol Fire Protection	3	3	100	100	100	100	100
GENERAL FUND TOTAL	<u>\$11,146</u>	<u>\$13,557</u>	<u>\$15,141</u>	<u>\$15,739</u>	<u>\$17,024</u>	<u>\$17,454</u>	<u>\$17,884</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Treasury							
Replacement Checks	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	20	50	60	60	60	60	60
Refunding Monies Collected Through							
Department of Transportation	672	750	650	650	650	650	650
Refunding Liquid Fuels Tax-Agricultural							
Use	4,093	5,000	5,000	5,000	5,000	5,000	5,000
Refunding Liquid Fuels Tax-State							
Share	1,447	1,500	1,700	1,700	1,700	1,700	1,700
Administration of Refunding Liquid							
Fuels Tax-Agricultural Use	89	140	123	130	140	150	160
Interest on Tax Anticipation Notes	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Expenses-Issuing Tax Notes	18	20	25	25	25	25	25
Refunding Emergency Liquid Fuels							
Tax . . . . .	. . . . .	1	1	1	1	1	1
Refunding Liquid Fuel Tax-Political							
Subdivisions	300	300	300	300	300	300	300
Administration of Refunding Liquid Fuel							
Tax-Political Subdivision Use	15	44	74	80	85	90	95
Refunding Marine Liquid Fuel Tax-Boating							
Fund	650	610	800	810	830	850	870
Refunding Liquid Fuels Tax-							
Municipal Authorities . . . . .	. . . . .	2,000	1,000	1,000	1,000	1,000	1,000
MOTOR LICENSE FUND TOTAL	<u>\$ 9,339</u>	<u>\$12,450</u>	<u>\$11,768</u>	<u>\$11,791</u>	<u>\$11,826</u>	<u>\$11,861</u>	<u>\$11,896</u>
GAME FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
FISH FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
MILK MARKETING FUND							
Treasury							
Replacement Checks	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding Milk Marketing Licenses							
and Fees	1	1	1	1	1	1	1
MILK MARKETING FUND TOTAL	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
STATE FARM PRODUCTS SHOW FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
STATE HARNESS RACING FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	$ 1	$ 1	$ 1	$ 1	$ 1
STATE LOTTERY FUND							
Treasury							
Replacement Checks	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies	<u>\$ 1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
STATE LOTTERY FUND TOTAL	<u>\$ 1</u>	<u>\$ 2</u>	$ 2	$ 2	$ 2	$ 2

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Auditing

OBJECTIVE: To insure that all revenue to which the Commonwealth was entitled has been deposited in the State Treasury and to make certain that the public money has been disbursed legally and properly.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 5,476	\$ 6,153	\$ 7,051	\$ 7,515	\$ 7,925	\$ 8,340	\$ 8,750
Other Funds	1,501	2,053	2,362	2,400	2,500	2,600	2,700
TOTAL	<u>\$ 6,977</u>	<u>\$ 8,206</u>	<u>\$ 9,413</u>	<u>\$ 9,915</u>	<u>\$10,425</u>	<u>\$10,940</u>	<u>\$11,450</u>

Program Analysis:

The Fiscal Code requires the Auditor General to make all audits necessary in connection with the financial affairs of State government. In this connection, the Auditor General makes regular and special audits of Commonwealth agencies, and of any person, association, corporation, or public agency receiving State funds. In addition, the Auditor General examines the accounts of revenue collecting agents to assure that all money

due the Commonwealth was reported and transmitted properly.

In order to discharge these responsibilities to the public in a professional manner, the Department of the Auditor General is seeking to develop a more highly qualified staff and to use more sophisticated auditing procedures. These improvements are vital in view of the growing complexity of business and governmental entities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Auditor General							
General Government Operations	\$5,384	\$6,060	\$6,947	\$7,400	\$7,800	\$8,200	\$8,600
Board of Arbitration Claims	92	93	104	115	125	140	150
GENERAL FUND TOTAL	<u>\$5,476</u>	<u>\$6,153</u>	<u>\$7,051</u>	<u>\$7,515</u>	<u>\$7,925</u>	<u>\$8,340</u>	<u>\$8,750</u>

CATEGORY: COMMODITY MANAGEMENT

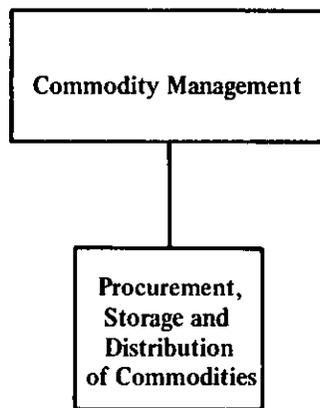
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$3,115	\$3,621	\$4,315	\$4,535	\$4,690	\$4,966	\$5,174
Other Funds	<u>2,521</u>	<u>3,813</u>	<u>3,722</u>	<u>3,820</u>	<u>3,830</u>	<u>3,850</u>	<u>3,900</u>
TOTAL	<u>\$5,636</u>	<u>\$7,434</u>	<u>\$8,037</u>	<u>\$8,355</u>	<u>\$8,520</u>	<u>\$8,816</u>	<u>\$9,074</u>

GOAL: To acquire and supply to all Commonwealth agencies the highest quality commodities at the lowest cost and in the shortest possible time, as well as to derive the maximum benefit to the Commonwealth through the disposal and reutilization of surplus commodities.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Procurement, Storage and Distribution of Commodities	<u>\$5,636</u>	<u>\$7,434</u>	<u>\$8,037</u>	<u>\$8,355</u>	<u>\$8,520</u>	<u>\$8,816</u>	<u>\$9,074</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Procurement, Storage and Distribution of Commodities

OBJECTIVE: To acquire and supply to all Commonwealth agencies the highest quality commodities at the lowest cost and in the shortest possible time, as well as to derive the maximum benefit to the Commonwealth through the disposal and reutilization of surplus commodities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 3,115	\$ 3,621	\$ 4,315	\$ 4,535	\$ 4,690	\$ 4,966	\$ 5,174
Other Funds	2,521	3,813	3,722	3,820	3,830	3,850	3,900
TOTAL	<u>\$ 5,636</u>	<u>\$ 7,434</u>	<u>\$ 8,037</u>	<u>\$ 8,355</u>	<u>\$ 8,520</u>	<u>\$ 8,816</u>	<u>\$ 9,074</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Purchases made	107,961	120,359	126,009	131,959	138,159	144,709	151,559
Value of purchases made (in thousands) . . .	\$158,498	\$174,398	\$182,698	\$191,398	\$200,548	\$210,148	\$220,148
Commodities rejected	150	150	150	150	150	150	150

Program Analysis:

This program, which supports the purchasing agent function of the Commonwealth, insures that the purchase of commodities for Commonwealth agencies is accomplished in the most efficient manner possible and that standards of quality are maintained uniformly.

By administering a system of transferring or disposing of the Commonwealth's surplus property, this program assures the maximum utilization of the Commonwealth's property. In 1972-73 the total value of surplus property was \$602,000 with \$66,000 representing the amount that was transferred between

agencies, \$321,000 the value of the surplus commodities sold and \$215,000 the value of the commodities used as trade-ins.

The Federal Government Donated Food program distributes surplus food made available by the United States Department of Agriculture. The food is supplied to school lunch programs, needy eligible persons in households, and various eligible institutions such as school districts, summer camps and many Head Start and Office of Economic Opportunity sponsored projects throughout the Commonwealth.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General Government Operations	<u>\$ 3,115</u>	<u>\$ 3,621</u>	<u>\$ 4,315</u>	<u>\$ 4,535</u>	<u>\$ 4,690</u>	<u>\$ 4,966</u>	<u>\$ 5,174</u>

CATEGORY: PHYSICAL FACILITIES MANAGEMENT

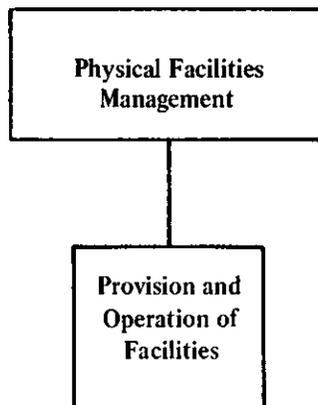
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$12,166	\$14,217	\$14,668	\$15,338	\$16,177	\$16,986	\$17,836
Federal Funds	70	243	261	. . . .	. . . .	. . . .	. . . .
Other Funds	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
TOTAL	<u>\$12,336</u>	<u>\$14,560</u>	<u>\$15,029</u>	<u>\$15,438</u>	<u>\$16,277</u>	<u>\$17,086</u>	<u>\$17,936</u>

GOAL: To provide and maintain the Commonwealth's real property and facilities so that Commonwealth operations may be conducted in the most efficient and economical manner possible.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Provision and Operation of Facilities . . .	<u>\$12,336</u>	<u>\$14,560</u>	<u>\$15,029</u>	<u>\$15,438</u>	<u>\$16,277</u>	<u>\$17,086</u>	<u>\$17,936</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Provision and Operation of Facilities

OBJECTIVE: To insure that the Commonwealth's requirements for real property and facilities are met in the most efficient and economical manner possible.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 12,166	\$ 14,217	\$ 14,668	\$ 15,338	\$ 16,177	\$ 16,986	\$ 17,836
Federal Funds	70	243	261	. . . . .	. . . . .	. . . . .	. . . . .
Other Funds	100	100	100	100	100	100	100
TOTAL	\$ 12,336	\$ 14,560	\$ 15,029	\$ 15,438	\$ 16,277	\$ 17,086	\$ 17,936

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Square feet of building space leased in the City of Harrisburg	951,347	1,048,142	N/A	N/A	N/A	N/A	N/A
Annual rental for leased building space in the City of Harrisburg	\$2,722,927	\$3,770,089	N/A	N/A	N/A	N/A	N/A
Square feet of State owned buildings in Philadelphia, Pittsburgh, and Harrisburg	3,190,183	3,190,183	N/A	N/A	N/A	N/A	N/A

Program Analysis:

This program encompasses three main activities: management of construction projects; effective utilization of space and facilities; and maintenance of facilities.

The management of construction projects entails the preparing, reviewing and approving of plans for proposed construction or repair of all Commonwealth buildings, the execution of professional and construction contracts, and inspection of all General State Authority construction projects. The workload of this program is determined by the number of construction, renovation and maintenance projects requested by Commonwealth agencies.

To insure the economic acquisition and efficient allocation of both office and storage space by Commonwealth agencies,

this program reviews the requests and allocation of both Commonwealth owned and leased space and facilities as well as actually securing the space necessary for the proper administration of the Commonwealth's activities.

The required maintenance, janitorial, and custodial services are also provided for Commonwealth-owned land and buildings in Harrisburg and for the Philadelphia and Pittsburgh State Office Buildings.

This program also purchases all insurance for Commonwealth agencies supports the Capitol Police who provide security coverage to the previously mentioned Commonwealth buildings.

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Provision and Operation of Facilities (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General Government Operations	\$12,061	\$13,642	\$14,597	\$15,338	\$16,177	\$16,986	\$17,836
Inventory of Commonwealth Property	25	575	. . . .	. . . .	. . . .	. . . .	. . . .
Various Departments Moving Expenses	80	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Capital Improvements . . . . .	. . . .	. . . .	71	. . . .	. . . .	. . . .	. . . .
GENERAL FUND TOTAL	<u>\$12,166</u>	<u>\$14,217</u>	<u>\$14,668</u>	<u>\$15,338</u>	<u>\$16,177</u>	<u>\$16,986</u>	<u>\$17,836</u>

CATEGORY: LEGISLATIVE PROCESSES

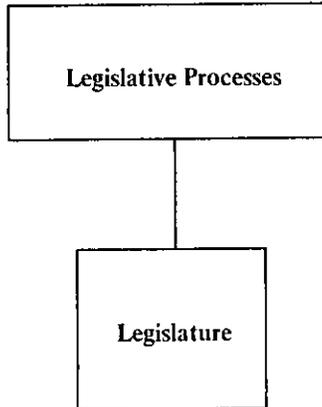
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$19,539	\$22,748	\$25,725	\$26,800	\$28,400	\$29,002	\$29,597
Other Funds	6	13	13	13	13	13	13
TOTAL	<u>\$19,545</u>	<u>\$22,761</u>	<u>\$25,738</u>	<u>\$26,813</u>	<u>\$28,413</u>	<u>\$29,015</u>	<u>\$29,610</u>

GOAL: To formulate and enact the public policy of the Commonwealth; to define the functions of state government; to provide for revenue for the Commonwealth and to appropriate money for the operation of state agencies and for other purposes.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Legislature	<u>\$19,545</u>	<u>\$22,761</u>	<u>\$25,738</u>	<u>\$26,813</u>	<u>\$28,413</u>	<u>\$29,015</u>	<u>\$29,610</u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Legislature

OBJECTIVE: To formulate and enact the public policy of the Commonwealth; to define the functions of State government; to provide revenue for the Commonwealth and to appropriate money for the operation of State agencies and for other purposes.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$19,539	\$22,748	\$25,725	\$26,800	\$28,400	\$29,002	\$29,597
Other Funds	<u>6</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>	<u>13</u>
TOTAL	<u>\$19,545</u>	<u>\$22,761</u>	<u>\$25,738</u>	<u>\$26,813</u>	<u>\$28,413</u>	<u>\$29,015</u>	<u>\$29,610</u>

The General Assembly and its supporting agencies are financed by many General Fund appropriations. The

appropriations are detailed in Volume I under the Legislature presentation.

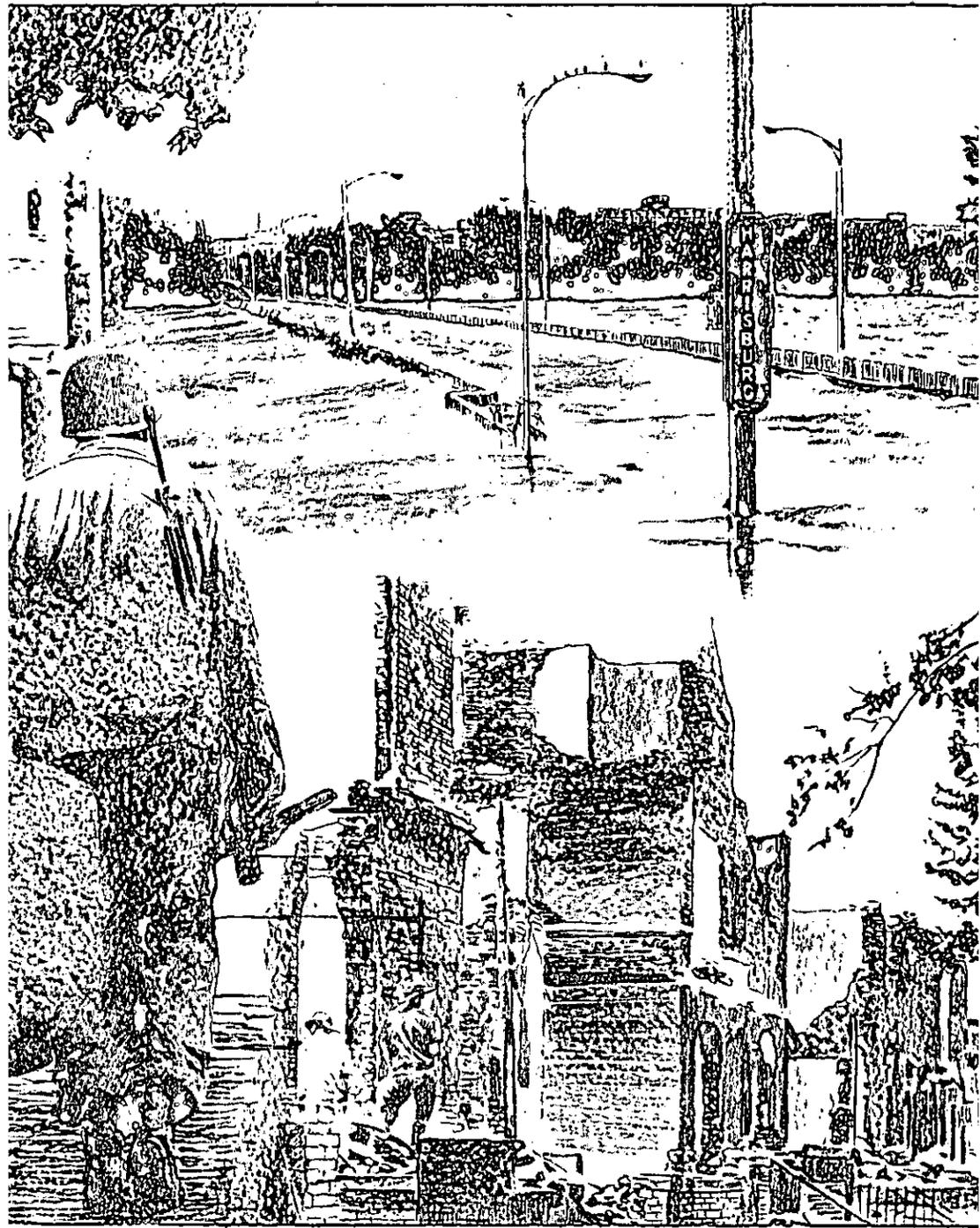
Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND TOTAL	<u>\$19,539</u>	<u>\$22,748</u>	<u>\$25,725</u>	<u>\$26,800</u>	<u>\$28,400</u>	<u>\$29,002</u>	<u>\$29,597</u>

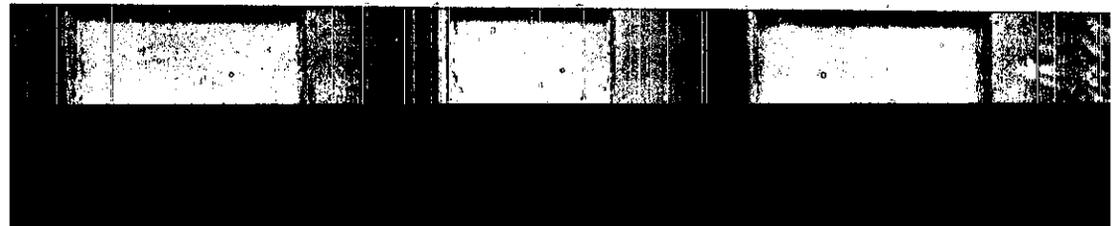
Direction and Supportive Services
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
General Administration and Support	Executive Offices	Emergency Employment Act	\$ 225
		Intergovernmental Personnel Act	200
		Housing and Urban Development Act of 1954	270
		Appalachian Regional Commission Development Act of 1965	101
		Social Security Act	381
		Community Health Services Act	112
	Civil Service Commission	Emergency Employment Act	6
	Property and Supplies	Emergency Employment Act	<u>78</u>
		Subcategory Total	\$1,373
	Provision and Operation of Facilities	Property and Supplies	Emergency Employment Act . . . . .	$ 261
		Program Total	<u><u>\$1,634</u></u>

PERSONS &



Property



PROTECTION OF PERSONS AND PROPERTY
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

(Dollar Amounts in Thousands)

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support . . .	\$ 21,265	\$ 26,398	\$ 28,960	\$ 31,080	\$ 33,325	\$ 35,411	\$ 37,302
Traffic Safety and Supervision	\$ 89,287	\$ 98,416	\$107,056	\$115,680	\$125,101	\$136,035	\$147,745
Operator Qualifications Control	11,199	12,291	12,413	13,181	14,308	15,367	16,056
Vehicle Standards Control	10,600	11,676	11,616	12,214	12,815	13,415	14,018
Traffic Supervision	38,597	45,503	51,667	55,342	59,199	63,639	68,040
Roadway Safety Improvement	23,813	23,379	25,844	29,296	32,944	37,586	43,404
Highway Safety Education	5,078	5,567	5,516	5,647	5,835	6,028	6,227
Control and Reduction of Crime	\$ 46,083	\$ 59,539	\$ 69,298	\$ 75,019	\$ 79,193	\$ 83,895	\$ 88,668
Juvenile Crime Prevention	276	303	320	342	360	377	397
Criminal Law Enforcement	12,743	16,061	18,831	20,419	21,908	23,260	24,728
Reintegration of Juvenile Delinquents	770	1,392	1,409	1,422	1,441	1,454	1,469
Reintegration of Offenders	32,294	41,783	48,738	52,836	55,484	58,804	62,074
Adjudication of Defendants	\$ 27,658	\$ 38,364	\$ 70,902	\$ 72,006	\$ 72,635	\$ 57,903	\$ 43,152
State Judicial System	27,658	38,364	70,902	72,006	72,635	57,903	43,152
Maintenance of Public Order	\$ 6,025	\$155,392	\$ 8,199	\$ 11,111	\$ 12,726	\$ 13,585	\$ 14,018
Prevention and Control of Civil Disorders	1,034	1,208	1,285	1,383	1,481	1,605	1,727
Emergency Disaster Assistance	4,991	154,184	6,914	9,728	11,245	11,980	12,291
Consumer Protection	\$ 17,869	\$ 16,345	\$ 16,547	\$ 17,633	\$ 18,817	\$ 19,773	\$ 20,831
Regulation of Consumer Products and Promotion of Fair Business Practices . .	3,865	5,276	4,398	4,799	5,153	5,414	5,741
Maintenance of Professional and Occupational Standards	1,851	2,059	2,290	2,429	2,713	2,783	2,905
Regulation of Public Utilities	4,487	.....	.....	.....	.....	.....	.....
Regulation of Financial Institutions . . .	2,208	2,644	2,841	3,021	3,175	3,333	3,493
Regulation of Securities Industry	323	385	539	569	597	631	665
Regulation of Insurance Industry	3,141	3,664	4,084	4,331	4,578	4,858	5,166
Regulation of Horse Racing	819	1,250	1,307	1,375	1,445	1,517	1,591
Regulation of Milk Industry	1,175	1,067	1,088	1,109	1,156	1,237	1,270

PROTECTION OF PERSONS AND PROPERTY

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Protection from Natural Hazards and Disasters	\$ 10,389	\$ 10,131	\$ 11,988	\$ 12,766	\$ 13,267	\$ 14,255	\$ 15,212
Flood Control	4,599	3,794	4,396	4,770	4,757	5,163	5,552
Prevention, Control and Extinction of Forest Fires	1,911	2,348	2,776	2,893	3,192	3,448	3,725
Plant Health	1,158	863	1,416	1,511	1,618	1,744	1,845
Animal Health	2,721	3,126	3,400	3,592	3,700	3,900	4,090
Community Housing Hygiene and Safety	\$ 1,257	\$ 1,436	\$ 1,654	\$ 1,857	\$ 2,072	\$ 2,264	\$ 2,472
Accident Prevention	1,002	1,170	1,365	1,504	1,685	1,853	2,038
Fire Prevention	255	266	289	353	387	411	434
Electoral Process	\$ 407	\$ 364	\$ 320	\$ 351	\$ 409	\$ 425	\$ 437
Maintenance of Electoral Process	407	364	320	351	409	425	437
Prevention and Elimination of Discriminatory Practices	\$ 1,360	\$ 1,927	\$ 2,082	\$ 2,186	\$ 2,295	\$ 2,409	\$ 2,530
Reduction of Discriminatory Practices	1,360	1,927	2,082	2,186	2,295	2,409	2,530
Program Total	<u>\$221,600</u>	<u>\$408,312</u>	<u>\$317,006</u>	<u>\$339,689</u>	<u>\$359,840</u>	<u>\$365,955</u>	<u>\$372,367</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

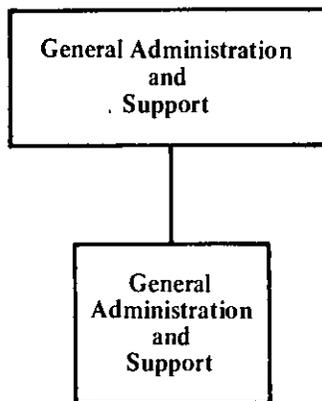
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$14,616	\$18,526	\$20,748	\$22,329	\$24,077	\$25,638	\$26,973
Special Funds	6,649	7,872	8,212	8,751	9,248	9,773	10,329
Federal Funds	1,830	3,015	3,442	3,375	3,750	3,810	3,820
Other Funds	<u>592</u>	<u>708</u>	<u>908</u>	<u>945</u>	<u>984</u>	<u>1,026</u>	<u>1,067</u>
TOTAL	<u>\$23,687</u>	<u>\$30,121</u>	<u>\$33,310</u>	<u>\$35,400</u>	<u>\$38,059</u>	<u>\$40,247</u>	<u>\$42,189</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved. This category contains those necessary services which include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support . . .	<u>\$23,687</u>	<u>\$30,121</u>	<u>\$33,310</u>	<u>\$35,400</u>	<u>\$38,059</u>	<u>\$40,247</u>	<u>\$42,189</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$14,616	\$18,526	\$20,748	\$22,329	\$24,077	\$25,638	\$26,973
Special Funds	6,649	7,872	8,212	8,751	9,248	9,773	10,329
Federal Funds	1,830	3,015	3,442	3,375	3,750	3,810	3,820
Other Funds	592	708	908	945	984	1,026	1,067
TOTAL	\$23,687	\$30,121	\$33,310	\$35,400	\$38,059	\$40,247	\$42,189

Program Analysis:

General Administration and Support, within each substantive program area, provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Agriculture							
General Government Operations	\$ 1,384	\$ 1,507	\$ 1,651	\$ 2,098	\$ 2,678	\$ 2,892	\$ 3,140
Environmental Resources							
General Government Operations	\$ 340	\$ 444	\$ 507	\$ 557	\$ 617	\$ 666	\$ 720
Justice							
General Government Operations	\$ 3,595	\$ 3,809	\$ 4,203	\$ 4,764	\$ 5,030	\$ 4,953	\$ 5,249
Pennsylvania Crime Commission . . . . .	. . . . .	57	61	64	67	70	73
Correctional Institutions-State							
owned	5,138	6,840	8,245	8,613	8,976	9,970	10,240
Juvenile Court Judges Commission	59	62	67	65	69	75	79
Moral Claims	75	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$ 8,867	\$10,768	\$12,576	\$13,506	\$14,142	\$15,068	\$15,641

PROTECTION OF PERSONS AND PROPERTY

Subcategory: General Administration and Support

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND (continued)							
Military Affairs							
General Government Operations	\$ 585	\$ 762	\$ 796	\$ 839	\$ 906	\$ 970	\$ 1,041
Property and Supplies							
General State Authority Rentals	\$ 328	\$ 334	\$ 334	\$ 334	\$ 334	\$ 334	\$ 334
State							
General Government Operations	\$ 332	\$ 350	\$ 454	\$ 499	\$ 559	\$ 577	\$ 605
General Government Operations—							
Recommended Deficiency . . . . .	.....	60	.....	.....	.....	.....	.....
Department Total	<u>\$ 332</u>	<u>\$ 410</u>	<u>\$ 454</u>	<u>\$ 499</u>	<u>\$ 559</u>	<u>\$ 577</u>	<u>\$ 605</u>
State Police							
General Government Operations	\$ 2,780	\$ 4,301	\$ 4,430	\$ 4,496	\$ 4,841	\$ 5,131	\$ 5,492
GENERAL FUND TOTAL	<u>\$14,616</u>	<u>\$18,526</u>	<u>\$20,748</u>	<u>\$22,329</u>	<u>\$24,077</u>	<u>\$25,638</u>	<u>\$26,973</u>
MOTOR LICENSE FUND							
Property and Supplies							
General State Authority Rentals	\$ 422	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433	\$ 433
State Police							
Transfer to General Fund	\$ 5,987	\$ 7,156	\$ 7,471	\$ 7,992	\$ 8,472	\$ 8,980	\$ 9,518
MOTOR LICENSE FUND TOTAL	<u>\$ 6,409</u>	<u>\$ 7,589</u>	<u>\$ 7,904</u>	<u>\$ 8,425</u>	<u>\$ 8,905</u>	<u>\$ 9,413</u>	<u>\$ 9,951</u>
BANKING DEPARTMENT FUND							
Banking							
General Operations	<u>\$ 240</u>	<u>\$ 283</u>	<u>\$ 308</u>	<u>\$ 326</u>	<u>\$ 343</u>	<u>\$ 360</u>	<u>\$ 378</u>

CATEGORY: TRAFFIC SAFETY AND SUPERVISION

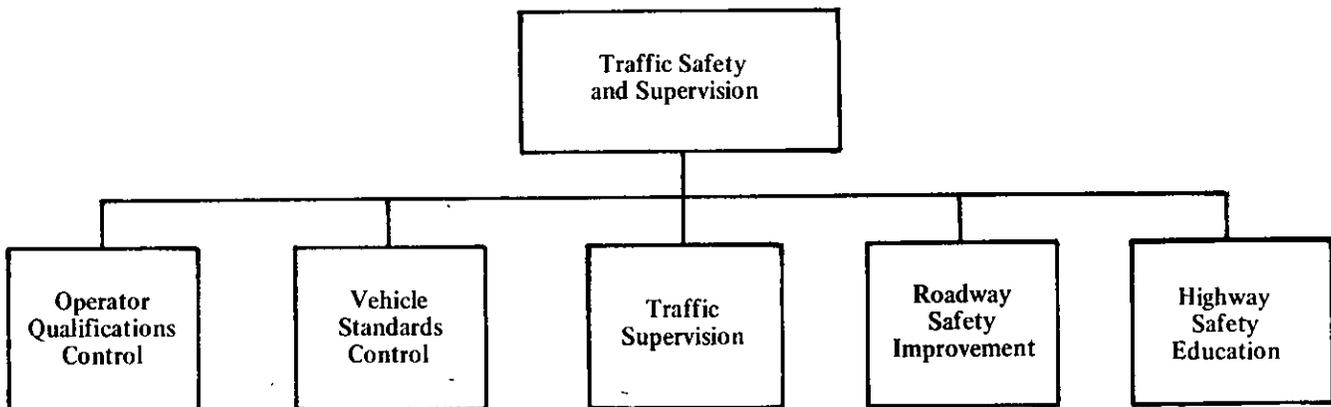
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$ 195	\$ 227	\$ 270	\$ 331	\$ 390	\$ 469	\$ 537
Special Funds	89,092	98,189	106,786	115,349	124,711	135,566	147,208
Federal Funds	20,822	19,559	23,766	26,263	28,358	28,368	28,363
Other Funds	6,834	9,668	9,367	9,366	9,366	9,366	9,327
TOTAL	<u>\$116,943</u>	<u>\$127,643</u>	<u>\$140,189</u>	<u>\$151,309</u>	<u>\$162,825</u>	<u>\$173,769</u>	<u>\$185,435</u>

GOAL: To minimize bodily injury, loss of life, and property damage to persons utilizing the thoroughfares of the state and to provide for the most efficient, expeditious and safe movement of vehicular traffic on the highways of the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Operator Qualifications Control	\$ 11,966	\$ 13,768	\$ 13,988	\$ 14,756	\$ 15,883	\$ 16,942	\$ 17,631
Vehicle Standards Control	10,842	12,208	12,251	12,849	13,450	14,050	14,653
Traffic Supervision	41,671	49,693	55,974	59,649	63,506	67,946	72,347
Roadway Safety Improvement	47,361	46,353	52,304	58,252	63,995	68,647	74,421
Highway Safety Education	5,103	5,621	5,672	5,803	5,991	6,184	6,383
PROGRAM CATEGORY TOTAL	<u>\$116,943</u>	<u>\$127,643</u>	<u>\$140,189</u>	<u>\$151,309</u>	<u>\$162,825</u>	<u>\$173,769</u>	<u>\$185,435</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Operator Qualifications Control

OBJECTIVE: To minimize traffic accidents attributable to physically and mentally unqualified operators.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 128	\$ 154	\$ 188	\$ 235	\$ 281	\$ 342	\$ 395
Special Funds	11,071	12,137	12,225	12,946	14,027	15,025	15,661
Federal Funds	218	477	575	575	575	575	575
Other Funds	549	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	\$11,966	\$13,768	\$13,988	\$14,756	\$15,883	\$16,942	\$17,631

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Traffic accidents:							
Fatalities	2,293	2,348	2,360	2,364	2,368	2,370	2,385
Injuries	129,986	133,106	136,301	139,572	142,922	146,352	149,864
Total accidents	286,827	298,300	310,232	322,641	335,547	348,969	362,928
Accidents attributable to unqualified drivers	132,300	134,300	135,640	136,980	138,320	139,660	141,000
Fatal traffic accidents attributable to unqualified drivers	883	900	914	916	918	920	930
Injury traffic accidents attributable to unqualified drivers	34,700	34,725	33,455	32,685	31,915	31,645	31,375
Vehicle miles driven (in billions)	62.5	65.0	67.6	70.3	73.1	76.0	79.0
Operators Reexamined	78,997	80,000	81,000	81,600	82,000	83,000	84,000

Program Analysis:

Under the Commonwealth's present system of accident causal factor classification, less than 1% of all traffic accidents are caused primarily by physically or mentally unqualified operators. However, the true effect of medical handicaps on the occurrence of traffic accidents has been specifically investigated by several researchers. The conclusions of these studies indicate that certain medical conditions may be a contributing factor in the occurrence of up to 50% of traffic accidents. The relevant medical defects fall into three general categories: organic medical conditions such as epilepsy, cardiovascular disease, and visual impairment; psychosocial

conditions such as mental illness, alcoholism, and drug abuse; and coordination disorders. It can be safely inferred that drivers with such defects have a higher accident likelihood than drivers with no medical impairment.

The emphasis has traditionally 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. Reexaminations of drivers were minimal. They resulted mostly from obvious driving violations, as determined by a policeman, with little in the way of random selection.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Operator Qualifications Control (continued)

Loss of visual acuity and organic medical disorders are the easiest defects to discover with a physical examination and an elementary skill test. Subsequent operator reexaminations can be designed and conducted to detect, within limits, the existence of some of the medical conditions mentioned previously. In this way, the driving population can be periodically checked to restrict or eliminate those whose medical condition constitutes a hazard.

A program of random operator reexaminations is being considered, which will require an increasing number of drivers

to be retested annually. This reexamination entails a vision test and a physical examination by a physician to certify that there is no medical condition which would impair the operator's driving ability. Such a program effort should extend the impact of this subcategory. However, this type of program cannot be expected to exert influence over more than 15% to 20% of total accidents, since such defects as alcoholism, drug dependency, and mental illness are practically impossible to detect in a cursory examination.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 96	\$ 121	\$ 155	\$ 202	\$ 248	\$ 309	\$ 362
Property and Supplies							
General State Authority Rentals	\$ 32	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33
GENERAL FUND TOTAL	<u>\$ 128</u>	<u>\$ 154</u>	<u>\$ 188</u>	<u>\$ 235</u>	<u>\$ 281</u>	<u>\$ 342</u>	<u>\$ 395</u>
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund . . . . .	. . . . .	\$ 24	\$ 24	\$ 111	\$ 560	\$ 929	\$ 929
Property and Supplies							
General State Authority	\$ 399	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410	\$ 410
State Police							
Transfer to General Fund	\$ 657	\$ 1,867	\$ 2,071	\$ 2,205	\$ 2,337	\$ 2,466	\$ 2,602
Operation and Maintenance of Traffic							
Safety Facilities	1,066	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$ 1,723</u>	<u>\$ 1,867</u>	<u>\$ 2,071</u>	<u>\$ 2,205</u>	<u>\$ 2,337</u>	<u>\$ 2,466</u>	<u>\$ 2,602</u>
Transportation							
General Operations	\$ 8,949	\$ 9,836	\$ 9,720	\$10,220	\$10,720	\$11,220	\$11,720
MOTOR LICENSE FUND TOTAL	<u>\$11,071</u>	<u>\$12,137</u>	<u>\$12,225</u>	<u>\$12,946</u>	<u>\$14,027</u>	<u>\$15,025</u>	<u>\$15,661</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Vehicle Standards Control

OBJECTIVE: To minimize traffic accidents attributable to vehicle mechanical defects.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 10,600	\$ 11,676	\$ 11,616	\$ 12,214	\$ 12,815	\$ 13,415	\$ 14,018
Federal Funds	242	532	635	635	635	635	635
TOTAL	\$ 10,842	\$ 12,208	\$ 12,251	\$ 12,849	\$ 13,450	\$ 14,050	\$ 14,653

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Statewide vehicle registration	7,539,000	7,720,000	7,910,000	8,117,000	8,318,000	8,525,000	8,737,000
Traffic accidents:							
Fatalities	2,293	2,348	2,360	2,364	2,368	2,370	2,385
Injuries	129,986	133,106	136,301	139,572	142,922	146,352	149,864
Total accidents	286,827	298,300	310,232	322,641	335,547	348,969	362,928
Accidents resulting from mechanical failure (Primary Cause)	9,227	9,330	9,420	9,730	10,000	10,300	10,600
Fatal accidents resulting from vehicle mechanical failure (Primary Cause)	78	85	87	93	100	110	114
Injury accidents resulting from vehicle mechanical failure (Primary Cause)	3,124	3,520	3,630	3,760	3,870	3,990	4,100

Program Analysis:

Vehicle failure as a primary causal factor contributes to a relatively small proportion of the annual traffic accidents in Pennsylvania. This proportion can be expected to decline in the future as improvements are made in the safety and reliability of automotive components. Pennsylvania's motor vehicle inspection program is intended to maintain vehicle failure accidents at their present low rate or reduce that rate if possible.

Several studies of the impact of motor vehicle inspection systems have been conducted. The general conclusion indicated by these studies is that inspection systems have at best a minimal effect on accidents or fatalities. Where apparent differences in death or accident rates exist between states with

vehicle inspection and states with no system, these differences are not statistically significant.

Considering the small number of accidents which are related to vehicle failure, the maximum potential effect of a vehicle inspection system is small in relation to the total number of accidents in Pennsylvania. Further, the potential impact of State activity in vehicle inspections is limited by the indirect nature of the program. Private facilities are licensed by the Commonwealth to perform inspections. The State's only control over vehicle safety is through the initial licensing of vehicle inspectors and periodic subsequent visits to licensed facilities by State Police personnel. Because of these considerations, more emphasis will be given to other program approaches to traffic safety.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Vehicle Standards Control (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
State Police							
General Government Operations	\$ 657	\$ 740	\$ 806	\$ 854	\$ 905	\$ 955	\$ 1,008
Transportation							
General Operations	<u>\$ 9,943</u>	<u>\$10,936</u>	<u>\$10,810</u>	<u>\$11,360</u>	<u>\$11,910</u>	<u>\$12,460</u>	<u>\$13,010</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$10,600</u></u>	<u><u>\$11,676</u></u>	<u><u>\$11,616</u></u>	<u><u>\$12,214</u></u>	<u><u>\$12,815</u></u>	<u><u>\$13,415</u></u>	<u><u>\$14,018</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Traffic Supervision

OBJECTIVE: To minimize traffic accidents attributable to improper actions of the motor vehicle operator.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 56	\$ 64	\$ 73	\$ 86	\$ 98	\$ 115	\$ 129
Special Funds	38,541	45,439	51,594	55,256	59,101	63,524	67,911
Federal Funds . . . . .	.....	.....	117	117	117	117	117
Other Funds	3,074	4,190	4,190	4,190	4,190	4,190	4,190
TOTAL	\$41,671	\$49,693	\$55,974	\$59,649	\$63,506	\$67,946	\$72,347

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Traffic accidents:							
Fatalities	2,293	2,348	2,360	2,364	2,368	2,370	2,385
Injuries	129,986	133,106	136,301	139,572	142,922	146,352	149,864
Total accidents	286,827	298,300	310,232	322,641	335,547	348,969	362,928
Accidents attributable to actions of the motor vehicle operator	24,178	27,000	30,000	33,000	35,500	38,000	40,000
Fatal accidents attributable to the actions of the motor vehicle operator	462	515	540	546	550	560	592
State Police arrests for moving violations	286,000	330,000	390,000	437,000	470,000	496,000	510,000
Patrols available daily	1,180	1,200	1,250	1,250	1,250	1,250	1,250
Local police trained by the State Police in basic course	80	336	950	1,320	1,320	1,320	1,320
Vehicle miles driven (in billions)	62.5	65.0	67.6	70.3	73.1	76.0	79.0
State Police arrests for intoxication	2,700	2,900	3,000	3,100	3,100	3,100	3,100

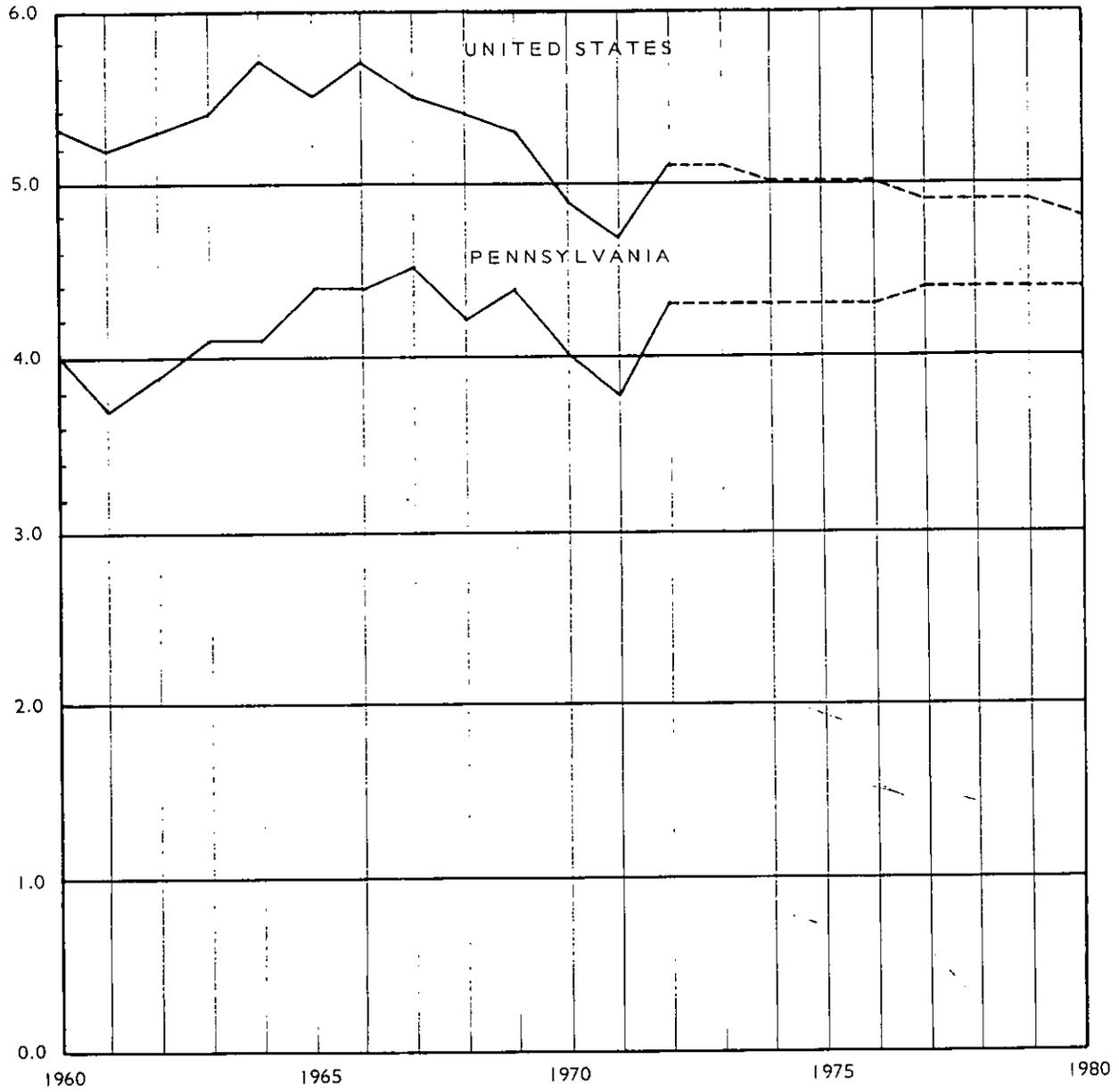
Program Analysis:

Improper actions of motor vehicle operators refers exclusively to the operator's conduct while actually operating a motor vehicle on the highways. This year's measures exclude accidents that are caused by persons driving under the influence alcohol as they are included in the data in the Operator Qualifications Control Subcategory. In 1972-73, accidents attributable to the improper action of operators still

accounted for a significant proportion of both total and fatal accidents. It is evident that this area is of prime concern in the traffic safety effort. The major thrust is devoted to the deterrence of unsafe and unlawful acts through citations and fines. The purpose is to reduce the incidence of those actions which increase the probability of the occurrence of a crash. Patrol activity is the one method of exercising this deterrence.

Subcategory: Traffic Supervision (continued)

MOTOR VEHICLE MILEAGE DEATH RATES
DEATHS PER 100 MILLION VEHICLE MILES



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Traffic Supervision (continued)

The fundamental concept of patrol is to eliminate both the opportunity and belief in the opportunity on the part of the motorist to violate traffic regulations without apprehension. The frequent and conspicuous use of State Police men and vehicles on our highway system is considered a deterrent to traffic violators, although there is some doubt as to the degree of effectiveness of this activity.

State Police patrols also perform a number of functions in addition to traffic patrol. A recent study of fifteen patrol zones across the State shows that troopers assigned to these zones spent less than half their eight hour shift patrolling in

the zone. The remaining time was devoted to the other duties of traffic patrol, such as accidents and criminal incident investigation, traffic arrests, and the provision of general police services. The need for these important non-patrol duties has increased every year as traffic levels and population increase. Since these other very necessary duties take up so much of patrol time and since, in the first place, no evidence has been presented showing that resources should be expended in traffic patrol as the means of achieving significant reductions in accidents, increased funding of this subcategory, at this time, seems inappropriate.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 26	\$ 33	\$ 42	\$ 55	\$ 67	\$ 84	\$ 98
Property and Supplies							
General State Authority Rentals	\$ 30	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31
GENERAL FUND TOTAL	<u>\$ 56</u>	<u>\$ 64</u>	<u>\$ 73</u>	<u>\$ 86</u>	<u>\$ 98</u>	<u>\$ 115</u>	<u>\$ 129</u>
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund		\$ 9	\$ 9	\$ 60	\$ 300	\$ 619	\$ 619
State Police							
Transfer to General Fund	\$38,541	\$45,430	\$51,585	\$55,196	\$58,801	\$62,905	\$67,292
MOTOR LICENSE FUND TOTAL	<u>\$38,541</u>	<u>\$45,439</u>	<u>\$51,594</u>	<u>\$55,256</u>	<u>\$59,101</u>	<u>\$63,524</u>	<u>\$67,911</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Roadway Safety Improvement

OBJECTIVE: To minimize traffic accidents attributable to highway design and maintenance factors and to improper traffic flow.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 23,813	\$ 23,379	\$ 25,844	\$ 29,296	\$ 32,944	\$ 37,586	\$ 43,404
Federal Funds	20,337	18,496	22,283	24,780	26,875	26,885	26,880
Other Funds	3,211	4,478	4,177	4,176	4,176	4,176	4,137
TOTAL	\$ 47,361	\$ 46,353	\$ 52,304	\$ 58,252	\$ 63,995	\$ 68,647	\$ 74,421

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Traffic accidents:							
Fatalities	2,293	2,348	2,360	2,364	2,368	2,370	2,385
Injuries	129,986	133,106	136,301	139,572	142,922	146,352	149,864
Total accidents	286,827	298,300	310,232	323,641	335,547	348,969	362,928
Accidents attributable to roadway factors	51,629	53,694	54,290	55,019	55,365	55,835	57,342
Fatal accidents attributable to roadway factors	310	322	326	330	332	335	344
Injury accidents attributable to roadway factors	35,624	37,049	37,460	37,963	38,202	38,526	39,566

Program Analysis:

Physical characteristics of a highway can contribute significantly to the probability of accidents. Poor alignment, improper grade separation and traffic flow, and other hazardous characteristics of the roadway itself are second only to driver error as a causal factor of vehicular accidents, injuries, and fatalities.

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 prime causal factor. Accident analysis studies define as physically unsafe any 1,000 foot section of roadway on which more than 20 accidents occur in a three-year period. From the over 5,000 such

hazardous sections of roadway in the Commonwealth, priority listings of spot safety projects and traffic flow and control improvements are developed to be implemented as funds become available.

Such safety improvement projects have yielded up to a 50% reduction in accidents at the locations involved, and as such represent one of the highest potentials for success and return on investment of all highway safety efforts. This success rate is much higher than that achieved from efforts to reduce accidents due to driver error, which represent the great preponderance of all accidents. Based on this high success factor, increased priority will be placed through this budget on improving the physical characteristics of our existing highways.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Roadway Safety Improvement (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Transportation							
General Operations	\$20,890	\$19,646	\$21,000	\$22,970	\$24,970	\$27,100	\$29,230
State Highway and Bridge Authority							
Rentals	<u>816</u>	<u>822</u>	<u>818</u>	<u>818</u>	<u>765</u>	<u>765</u>	<u>780</u>
Department Total	\$21,706	\$20,468	\$21,818	\$23,788	\$25,735	\$27,865	\$30,010
Treasury							
Capital Debt Fund	<u>\$ 2,107</u>	<u>\$ 2,911</u>	<u>\$ 4,026</u>	<u>\$ 5,508</u>	<u>\$ 7,209</u>	<u>\$ 9,721</u>	<u>\$13,394</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$23,813</u></u>	<u><u>\$23,379</u></u>	<u><u>\$25,844</u></u>	<u><u>\$29,296</u></u>	<u><u>\$32,944</u></u>	<u><u>\$37,586</u></u>	<u><u>\$43,404</u></u>

Bond Fund Expenditures:

In addition to program expenditures from Motor License Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and

interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$12,687	\$18,817	\$25,341	\$29,988	\$35,364	\$38,997	\$41,502
State Highway and Bridge Authority	<u>9,864</u>	<u>2,289</u>	<u>2,515</u>	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL BOND FUND EXPENDITURES	<u><u>\$22,551</u></u>	<u><u>\$21,106</u></u>	<u><u>\$27,856</u></u>	<u><u>\$29,988</u></u>	<u><u>\$35,364</u></u>	<u><u>\$38,997</u></u>	<u><u>\$41,502</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Highway Safety Education

OBJECTIVE: To minimize traffic accidents through the promotion of highway safety programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 11	\$ 9	\$ 9	\$ 10	\$ 11	\$ 12	\$ 13
Special Funds	5,067	5,558	5,507	5,637	5,824	6,016	6,214
Federal Funds	25	54	156	156	156	156	156
TOTAL	<u>\$5,103</u>	<u>\$5,621</u>	<u>\$5,672</u>	<u>\$5,803</u>	<u>\$5,991</u>	<u>\$6,184</u>	<u>\$6,383</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Enrollments in school driving courses . . .	112,910	116,000	120,000	125,000	125,000	125,000	125,000
Percent of eligible students taking driving courses	61%	61%	62%	65%	65%	66%	67%
School bus operators trained	9,700	10,000	10,500	11,000	11,500	12,000	12,500
Driver seminar attendance	151,000	157,500	165,300	173,600	182,300	191,500	201,100

Program Analysis:

This program provides training in highway safety to licensed drivers, prospective drivers, and school bus operators. Drivers from the ages of 16-19 are involved in 71% more accidents annually per 1,000 drivers than older motorists. The safe driving course in schools is intended to improve its youthful graduates' safety records. Whether significant improvement is achieved by the program has not been conclusively determined, largely because driver education is voluntary. The groups who participate and those who do not have been found to have character differences that may affect their driving records. Various methods of adjusting for these differences have been tried for a similar program, with the adjusted results showing a reduction in first-year accidents for females. Evidence for males is less firm, with no significant difference in adjusted driving records. Aside from this, driver education offers the benefit to its graduates of an average 10 percent reduction in automobile insurance premiums, which can save graduates in

insurance costs a greater sum in the early driving years than the \$85 per pupil cost of the program. The program will continue on a voluntary basis at least until definite evidence for its effectiveness is available. Commonwealth efforts will focus on improving the program by working with driver education instructors. Over 41% of those who teach driver education in Pennsylvania do so on a part-time basis. These teachers in particular are being encouraged to take advantage of State-conducted efforts to put the latest methods, such as driving simulators, into practice in school programs. Remedial driver training under Pennsylvania's point system is another program effort within this subcategory. Preliminary results of a study presently underway indicate that this remedial training is effective in reducing accident involvement and violation rates among drivers in the 36 to 45 year age group. The training as it is presently structured does not appear to have any beneficial effect among younger drivers.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Highway Safety Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 11	\$ 9	\$ 9	\$ 10	\$ 11	\$ 12	\$ 13
MOTOR LICENSE FUND							
Education							
Highway Safety Education	\$ 20	\$ 27	\$ 29	\$ 31	\$ 33	\$ 35	\$ 38
Driver Education Curriculum							
Development	108	250	160	160	160	160	160
Safe Driving Course	<u>3,945</u>	<u>4,170</u>	<u>4,218</u>	<u>4,291</u>	<u>4,421</u>	<u>4,556</u>	<u>4,696</u>
Department Total	\$4,073	\$4,447	\$4,407	\$4,482	\$4,614	\$4,751	\$4,894
Transportation							
General Government Operations	<u>\$ 994</u>	<u>\$1,111</u>	<u>\$1,100</u>	<u>\$1,155</u>	<u>\$1,210</u>	<u>\$1,265</u>	<u>\$1,320</u>
MOTOR LICENSE FUND TOTAL	<u><u>\$5,067</u></u>	<u><u>\$5,558</u></u>	<u><u>\$5,507</u></u>	<u><u>\$5,637</u></u>	<u><u>\$5,824</u></u>	<u><u>\$6,016</u></u>	<u><u>\$6,214</u></u>

CATEGORY: CONTROL AND REDUCTION OF CRIME

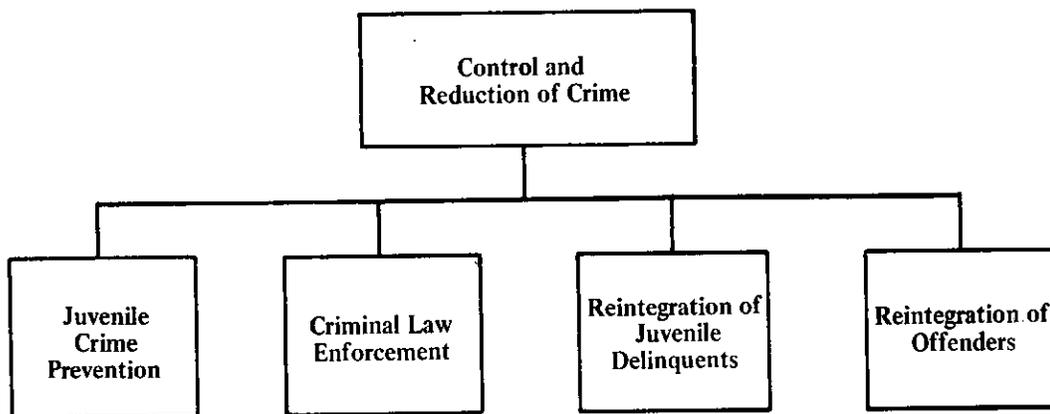
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$46,083	\$59,539	\$69,298	\$75,019	\$79,193	\$83,895	\$88,668
Federal Funds	5,040	7,429	8,455	8,834	9,098	9,026	9,072
Other Funds	1,640	250	250	250	250	250	250
TOTAL	<u>\$52,763</u>	<u>\$67,218</u>	<u>\$78,003</u>	<u>\$84,103</u>	<u>\$88,541</u>	<u>\$93,171</u>	<u>\$97,990</u>

GOAL: To provide a high degree of protection against bodily injury, loss of life, and loss of property resulting from unlawful or unfair actions by individuals or organizations; to reduce the occurrence of crime and delinquency; and to provide a system of rehabilitation for those convicted of illegal actions so that the offender may, upon release from an institution or while on probation or parole, function to the best of his potential.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Juvenile Crime Prevention	\$ 276	\$ 303	\$ 320	\$ 342	\$ 360	\$ 377	\$ 397
Criminal Law Enforcement	14,435	18,641	21,016	22,783	24,415	25,811	27,325
Reintegration of Juvenile Delinquents . . .	794	1,491	1,489	1,502	1,521	1,534	1,549
Reintegration of Offenders	37,258	46,783	55,178	59,476	62,245	65,449	68,719
PROGRAM CATEGORY TOTAL	<u>\$52,763</u>	<u>\$67,218</u>	<u>\$78,003</u>	<u>\$84,103</u>	<u>\$88,541</u>	<u>\$93,171</u>	<u>\$97,990</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Juvenile Crime Prevention

OBJECTIVE: To minimize the incidence of crime by juveniles by attacking the conditions motivating potential violators to commit unlawful acts, and reducing the opportunity for such acts.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$276</u>	<u>\$303</u>	<u>\$320</u>	<u>\$342</u>	<u>\$360</u>	<u>\$377</u>	<u>\$397</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Juveniles receiving State Police preventive contacts	3,400	4,000	4,500	5,000	6,000	7,000	7,000
Juveniles arrested by State Police	6,400	7,100	7,600	7,900	8,000	8,100	8,200
Youth population (10-17 year olds)	1,828,000	1,830,000	1,815,000	1,799,000	1,776,000	1,764,000	1,736,000
Attendance at drug and narcotic presentations	20,000	26,000	26,000	26,000	26,000	26,000	26,000

Program Analysis:

The purpose of this program is to reduce the rate of crime by juveniles against persons and property. The primary vehicles used to accomplish this are the youth aid activities of the State Police and their educational presentations to youth groups.

The youth aid activity seeks to prevent juvenile crime by giving special attention to young people in their first encounters with the State Police by means of a Youth Aid Officer at each State Police Troop engaged in these contacts. Using these informal contacts, and subsequent referrals to varied social service and rehabilitation agencies, the youth aid effort keeps a significant number of juvenile offenders from reentering the criminal justice system at a later date. This activity also allows approximately 55 to 60% of these juvenile cases to be settled without the young person being petitioned into Juvenile Court.

Crime education involves the dissemination of information on narcotics and crime to various groups. During each of the next five years it is estimated that approximately 26,000 people will be exposed to State Police presentations. Contact with all age groups is emphasized to gain the assistance of parental as well as peer influence and guidance. Desire for excitement and opportunity appear to be the main basis of most juvenile crimes, and it is felt that information and personal contact between law enforcement officers and those most susceptible will contribute to lowering the incidence of crime.

It should be noted however, that crime prevention, broadly defined, also includes activities of other agencies carrying out social service programs which seek to alleviate the social and economic causes of crime.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Juvenile Crime Prevention (Continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
State Police							
General Government Operations	<u>\$276</u>	<u>\$303</u>	<u>\$320</u>	<u>\$342</u>	<u>\$360</u>	<u>\$377</u>	<u>\$397</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Criminal Law Enforcement

OBJECTIVE: To minimize the incidence of crime in the Commonwealth through active enforcement of criminal law.

Recommended Program Costs:

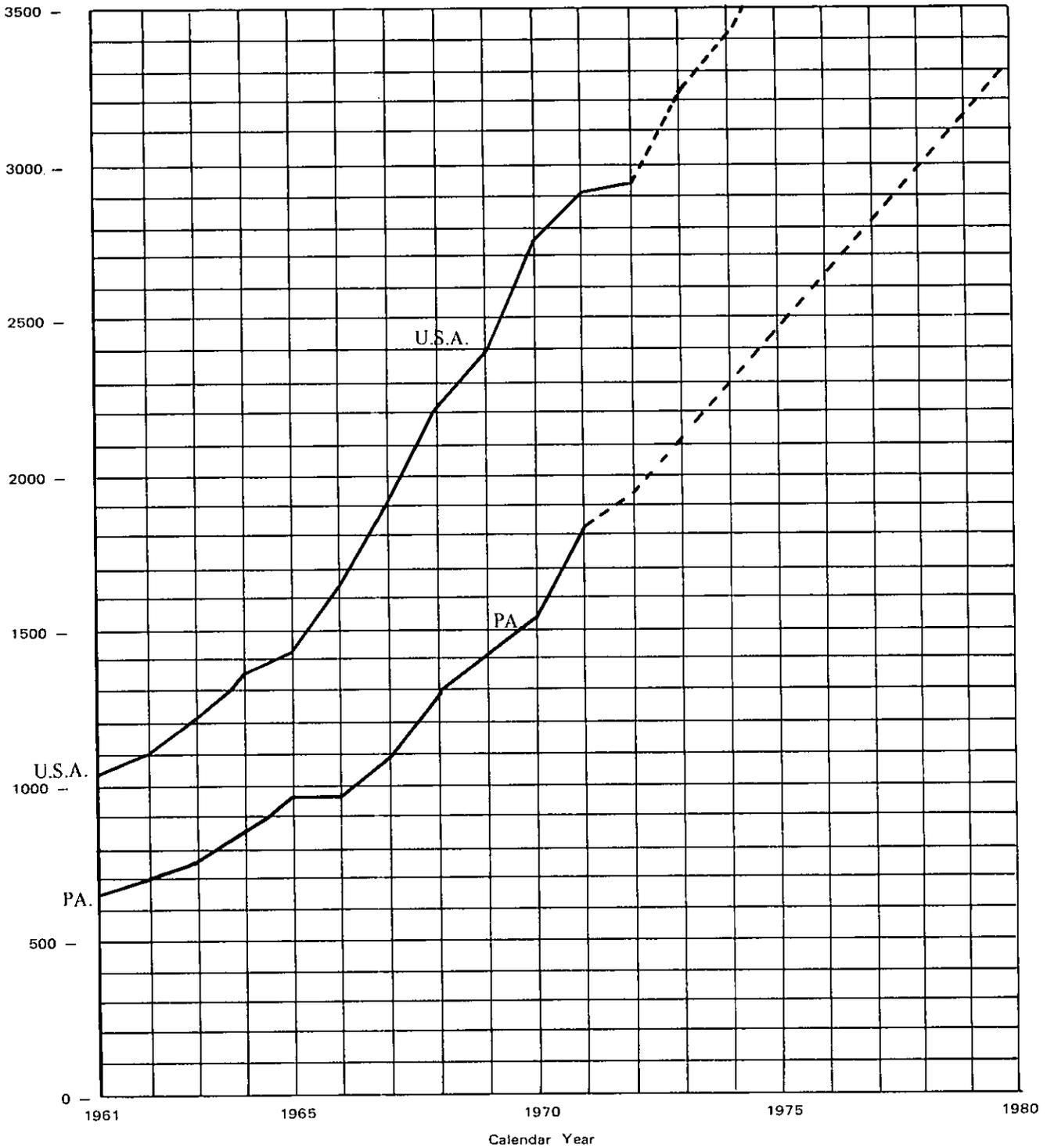
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$12,743	\$16,061	\$18,831	\$20,419	\$21,908	\$23,260	\$24,728
Federal Funds	1,252	2,330	1,935	2,114	2,257	2,301	2,347
Other Funds	440	250	250	250	250	250	250
TOTAL	\$14,435	\$18,641	\$21,016	\$22,783	\$24,415	\$25,811	\$27,325

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Statewide crimes against persons (rate per 100,000)	259	260	290	320	350	370	400
Statewide crimes against property (rate per 100,000)	1,566	1,670	1,820	1,970	2,100	2,260	2,410
Crimes against persons investigated by State Police:							
Clearances	63%	64%	64%	64%	64%	64%	64%
Convictions	32%	34%	28%	28%	28%	28%	28%
Crimes against property investigated by State Police:							
Clearances	18%	17%	17%	17%	17%	17%	17%
Convictions	32%	33%	28%	28%	28%	28%	28%
Number of arrests for sale of narcotics	672	970	1,200	1,200	1,150	1,130	1,110
Value of narcotics confiscated (in thousands)	\$2,940	\$3,400	\$4,000	\$4,000	\$3,500	\$3,000	\$3,000
Incidents of organized crime investigated by State Police	2,250	2,300	2,400	2,400	2,400	2,400	2,400
State Police laboratory cases for local police	2,600	3,600	4,900	4,900	4,900	4,900	4,900

Subcategory: Criminal Law Enforcement (continued)

COMPARATIVE CRIME RATES
NUMBER OF CRIMES PER 100/000 POPULATION



Subcategory: Criminal Law Enforcement (continued)

Program Analysis:

The effect of this program is intended to be a controlling factor on 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 as a total problem should not be viewed in isolation from other social and behavioral dilemmas. As a result, the question of whether the adequacy of police services are related to the level of crime is a subject of much controversy and conjecture, but little hard evidence which could serve as a basis for allocating resources.

The special importance of the police rests on the fact that they are the most visible symbol of governmental authority. Threatened by rising crime rates, the public's first response is to call for more money for police. This has been provided in large measure at state level and still the statewide crime rate is projected to continue to rise. And although investigations and arrests are projected to increase, crime case clearances continue to rise only slightly. It seems evident that without able prosecution, speedy trials, and suitable correctional measures, the police alone are limited in their ability to restrain crime successfully.

In an effort to strengthen criminal law enforcement, greater

efforts have been recommended and are being undertaken for improvement of municipal police. The assumption being that local police represent the first line of our enforcement capabilities. Studies have shown that the more rapidly police can respond to a crime situation, the higher the probability of apprehension and arrest. Local police familiarity with local social conditions can also contribute effectively to crime prevention, detection, and apprehension; thereby heightening the deterrent value of police efforts.

The training of municipal police and the provision of specialized staff services, such as the use of regional crime laboratories by localities are vital ways in which the State can improve local law enforcement capability without direct involvement or duplication of effort.

In an attempt to crack down on narcotics and drug trafficking, the Governor's Council on Drug and Alcohol Abuse was established to coordinate State efforts. The Council has advised the State Police to increase their role in aiding local police efforts in narcotics and drug control. At the same time, an expanded effort will be made to combat the major drug traffickers and narcotics rings by the Bureau of Drug Control in the Department of Justice.

Program Costs by Appropriations:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 44	\$ 56	\$ 71	\$ 93	\$ 114	\$ 142	\$ 167
Community Affairs							
General Government Operations	\$ 60	\$ 88	\$ 102	\$ 119	\$ 130	\$ 143	\$ 157
Education							
General Government Operations	\$ 228	\$ 228	\$ 239	\$ 262	\$ 288	\$ 317	\$ 349
Health							
General Government Operations	\$ 611	\$ 746	.....	.....	.....	.....	.....
Drug and Alcohol Abuse Control Program	243	.....	.....	.....	.....	.....	.....
Department Total	\$ 854	\$ 746	.....	.....	.....	.....	.....
Justice							
General Government Operations	\$ 372	\$ 485	\$ 2,187	\$ 2,301	\$ 2,431	\$ 2,577	\$ 2,740
Drug and Alcohol Abuse Control Program	49	.....	.....	.....	.....	.....	.....
Pennsylvania Crime Commission . . . . .	.....	97	266	279	293	308	324
Aid to Local Law Enforcement . . . . .	.....	.....	416	457	503	553	560
Department Total	\$ 421	\$ 582	\$ 2,869	\$ 3,037	\$ 3,227	\$ 3,438	\$ 3,624

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Criminal Law Enforcement (continued)

	(Dollar Amounts in Thousands)							
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	
GENERAL FUND (con't)								
Property and Supplies								
General State Authority Rentals	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	\$ 11	
State Police								
General Government Operations	\$10,415	\$14,350	\$15,539	\$16,897	\$18,138	\$19,209	\$20,420	
Drug and Alcohol Abuse Control Program	710	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$11,125</u>	<u>\$14,350</u>	<u>\$15,539</u>	<u>\$16,897</u>	<u>\$18,138</u>	<u>\$19,209</u>	<u>\$20,420</u>	
GENERAL FUND TOTAL	<u>\$12,743</u>	<u>\$16,061</u>	<u>\$18,831</u>	<u>\$20,419</u>	<u>\$21,908</u>	<u>\$23,260</u>	<u>\$24,728</u>	

Subcategory: Reintegration of Juvenile Delinquents

OBJECTIVE: To reduce the recurrence of juvenile delinquency by assisting the youthful individual in the development of socially acceptable behavior while being supervised within the community.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 770	\$1,392	\$1,409	\$1,422	\$1,441	\$1,454	\$1,469
Federal Funds	24	99	80	80	80	80	80
TOTAL	\$ 794	\$1,491	\$1,489	\$1,502	\$1,521	\$1,534	\$1,549

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Juveniles referred as delinquents more than once during the year	26%	25%	23%	22%	22%	22%	22%
Juveniles referred as delinquents who were referred in the previous year	27%	26%	24%	23%	23%	23%	23%
Average county probation officer caseload	52	51	46	46	46	46	46
Courts participating in juvenile probation grant programs	59	60	63	64	64	64	64

Program Analysis:

The effectiveness of this program should be measured by determining the rate of recidivism among disposed delinquency cases. At present, this cannot be measured precisely. The present records system for juvenile courts provides statistics on delinquents according to two categories: the number of juveniles referred as delinquents who were previously referred during that year; and the number of juveniles referred as delinquents who were referred during a previous year. However, these figures overlap, since an individual case could appear in both of these categories. This problem is being brought to the attention of the juvenile courts. However, until they revise their records keeping system, more accurate measures cannot be precisely estimated.

The thrust of this program is to provide technical and financial assistance to the juvenile probation staffs of the county juvenile courts.

A merit compensation plan for county juvenile probation officers is currently being implemented through this program. The purpose of this compensation plan is to reduce the high turnover rate in county juvenile probation officers by providing compensation which is competitive with other social service jobs and by providing a career ladder for juvenile probation officers. This will result in more professionalized probation services and, ultimately, a reduction in criminal recidivism among juveniles.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Juvenile Delinquents (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Justice							
Juvenile Court Judges Commission . . .	\$ 50	\$ 72	\$ 89	\$ 102	\$ 121	\$ 134	\$ 149
Improvement of County Juvenile							
Probation Services	<u>720</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>	<u>1,320</u>
GENERAL FUND TOTAL	<u><u>\$ 770</u></u>	<u><u>\$1,392</u></u>	<u><u>\$1,409</u></u>	<u><u>\$1,422</u></u>	<u><u>\$1,441</u></u>	<u><u>\$1,454</u></u>	<u><u>\$1,469</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Offenders

OBJECTIVE: To reduce the recurrence of crime by replacing criminal behavior with socially acceptable behavior.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$32,294	\$41,783	\$48,738	\$52,836	\$55,484	\$58,804	\$62,074
Federal Funds	3,764	5,000	6,440	6,640	6,761	6,645	6,645
Other Funds	1,200	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$37,258</u>	<u>\$46,783</u>	<u>\$55,178</u>	<u>\$59,476</u>	<u>\$62,245</u>	<u>\$65,449</u>	<u>\$68,719</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Percentage of successful completion of probation and parole:							
State supervision	76%	78%	80%	80%	80%	80%	80%
County supervision	91%	93%	94%	94%	94%	94%	94%
Parole or probation violations under State supervision for:							
Violation of rules	11%	8%	7%	7%	7%	7%	7%
New offenses	13%	14%	13%	13%	13%	13%	13%
Correctional institution inmates Completing recommended:							
Educational training	615	700	1,000	1,200	1,200	1,200	1,200
Vocational training	1,388	1,500	1,700	1,800	1,800	1,800	1,800

Program Analysis:

Any effort to reduce the incidence of criminal recidivism must involve an effort to alter the behavior of offenders. Numerous studies have already shown that the criminal justice system has not been effective in reducing criminal recidivism. Prisons have traditionally sought to reduce crime by isolating offenders from society and, therefore, denying them the opportunity to continue committing crimes. Little, however, was done to alter the behavior of inmates once they left the prisons. As a result, many inmates returned to their previous behavior patterns upon release. It has been estimated that 70% of the inmate population of one State institution were previously incarcerated. Similarly, probation and parole services acted primarily as a monitoring function with little effort being made to eliminate those factors which motivate an offender to commit crime.

Given these facts, new efforts have been undertaken to upgrade the rehabilitative components of our criminal justice system. Considerable emphasis is being placed on academic and vocational education and counseling.

It is known that the prison population in Pennsylvania is seriously deficient in academic education. The average inmate has completed only 7.0 grades of school with an achievement level of only 5.7 grades. During 1972-73 only 3% of the State funds being spent on correctional institutions is being used for academic education. Funds are provided for expansion in this area for 1973-74.

The ability of an ex-offender to lead a crime free life is largely dependent upon his ability to obtain and hold a job upon his release from prison. There is a significant correlation between recidivism and unemployment. Therefore, funds are

Subcategory: Reintegration of Offenders (continued)

Program Analysis: (continued)

provided to upgrade the vocational training programs of the institutions in 1973-74. Upon reception, inmate vocational skills and interests will be evaluated and they will be assigned to jobs and/or vocational classes which will enable them to enhance their skills. Increased vocational counselling will also be provided.

The budget also provides for expansion of the community treatment program through the creation of 10 new community treatment centers and, in addition, the opening of four women's regional community treatment centers. These proposals are detailed in the Program Revisions contained in the appendix to this subcategory.

Probation and parole services provide an alternative to incarceration. Parole services seek to assist an offender to reintegrate into society after incarceration, while probation is used in less serious cases where the court feels that an offender does not pose a threat to the community and can be expected to make a suitable adjustment in behavior without institutionalization.

Efforts to reduce recidivism among parolees and probationers have centered on an expansion of services through the establishment of parole centers in high crime areas, the greater use of referrals to other service areas, and a reduction in caseload which has enabled agents to spend more time on each case.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 446	\$ 565	\$ 721	\$ 941	\$ 1,156	\$ 1,437	\$ 1,683
Justice							
General Government Operations	\$ 104						
Correctional Institutions—State-owned	24,767	\$31,504	\$38,402	\$41,900	\$43,850	\$46,137	\$48,537
Correctional Institutions—State-owned— Recommended Deficiency		1,400					
Drug and Alcohol Abuse Control Program	298						
Aid to Local Law Enforcement			473	521	573	629	638
Capital Improvements			78				
Department Total	\$25,169	\$32,904	\$38,953	\$42,421	\$44,423	\$46,766	\$49,175
Probation and Parole							
General Government Operations	\$ 4,149	\$ 5,453	\$ 6,203	\$ 6,613	\$ 7,044	\$ 7,740	\$ 8,355
Improvement of Adult Probation Services	838	1,150	1,150	1,150	1,150	1,150	1,150
Department Total	\$ 4,987	\$ 6,603	\$ 7,353	\$ 7,763	\$ 8,194	\$ 8,890	\$ 9,505
Property and Supplies							
General State Authority Rentals	\$ 1,692	\$ 1,711	\$ 1,711	\$ 1,711	\$ 1,711	\$ 1,711	\$ 1,711
GENERAL FUND TOTAL	\$32,294	\$41,783	\$48,738	\$52,836	\$55,484	\$58,804	\$62,074

PROECTION OF PERSONS AND PROPERTY

**Subcategory: Reintegration of Offenders
Program Revision: Expansion of Community Treatment Program**

Recommended Program Revision Costs:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$ 443</u>	<u>\$ 875</u>	<u>\$ 919</u>	<u>\$ 965</u>	<u>\$1,013</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Inmate evaluation reflecting gain in social skills and emotional control							
Current	54.5%	54.5%	57.5%	58.4%	59.4%	59.4%	59.4%
Program Revision			63.3%	69.1%	69.1%	69.1%	69.1%
Annual prison admissions who are parole violators							
Current	8.4%	9.2%	9.0%	8.8%	8.8%	8.8%	8.8%
Program Revision			8.8%	8.3%	8.3%	8.3%	8.3%

Program Analysis:

The purpose of this Program Revision is to reduce the rate of criminal recidivism by enabling offenders to successfully adjust to community life when they are released from prison.

The period of re-entry into open society has been clearly established as the most critical period for an ex-offender. It is then that he is confronted with locating a suitable job, re-establishing normal family relationships, and making the numerous social adjustments required by the transition to a non-institutionalized life style. Many offenders are unable to adapt successfully to this situation and, therefore, revert to their previous criminal behavior.

In an effort to provide a smooth transition to community life, a program of community treatment centers has been established. Inmates are placed in these centers prior to their release from custody. There, they are given individually planned counselling with emphasis on job development. This Program Revision will provide funds for the opening of 10 additional community treatment centers, bringing the total number of centers to 24. This will provide the capacity for 80% of the inmates to be placed in these centers prior to their release from custody.

Program Revision Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Justice							
Correctional Institutions-State-owned			<u>\$ 443</u>	<u>\$ 875</u>	<u>\$ 919</u>	<u>\$ 965</u>	<u>\$1,013</u>

PROTECTION OF PERSONS AND PROPERTY

**Subcategory: Reintegration of Offenders
Program Revision: Women's Regional Community Treatment Centers**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$412</u>	<u>\$805</u>	<u>\$845</u>	<u>\$889</u>	<u>\$934</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Number of women offenders receiving recommended educational studies							
Current	50	90	90	90	90	90	90
Program Revision . . . . .	. . . . .	. . . . .	130	150	150	150	150
Number of women offenders receiving recommended vocational training							
Current	20	50	50	50	50	50	50
Program Revision . . . . .	. . . . .	. . . . .	80	100	100	100	100

Program Analysis:

The purpose of this Program Revision is to reduce the incidence of criminal recidivism among women.

Act 278 of 1972 authorized the establishment of women's regional community treatment centers to be distributed geographically throughout the State. This Program Revision seeks to carry out that authorization by establishing four such centers. These will be residential facilities, located in urban

areas, emphasizing the use of community services. Each woman inmate will be given a diagnostic evaluation upon reception, and will then be given an individualized treatment program during residence. Such treatment will place emphasis on the use of community facilities to provide educational instruction, vocational training and psychological counseling.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Justice							
Correctional Institutions—State-owned	<u>\$412</u>	<u>\$805</u>	<u>\$845</u>	<u>\$889</u>	<u>\$934</u>

CATEGORY: ADJUDICATION OF DEFENDENTS

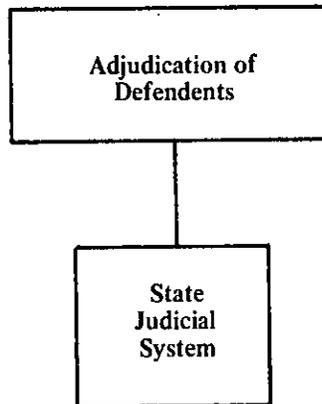
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$27,658	\$38,364	\$39,902	\$41,006	\$41,635	\$42,403	\$43,152
Special Funds . . . . .	. . . . .	. . . . .	31,000	31,000	31,000	15,500	. . . . .
Other Funds	109	90	90	90	90	90	90
TOTAL	<u><u>\$27,767</u></u>	<u><u>\$38,454</u></u>	<u><u>\$70,992</u></u>	<u><u>\$72,096</u></u>	<u><u>\$72,725</u></u>	<u><u>\$57,993</u></u>	<u><u>\$43,242</u></u>

GOAL: To maintain a system of law which determines guilt or innocence and assigns rewards and punishments based on that legal system, and which mediates between conflicting claims to protect the legal rights of society and the individual; to assure a prompt and fair trial under the provisions of the Constitution of the United States and the legal statutes of the Commonwealth of Pennsylvania.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State Judicial System	<u><u>\$27,767</u></u>	<u><u>\$38,454</u></u>	<u><u>\$70,992</u></u>	<u><u>\$72,096</u></u>	<u><u>\$72,725</u></u>	<u><u>\$57,993</u></u>	<u><u>\$43,242</u></u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: State Judicial System

OBJECTIVE: To provide Pennsylvania citizens with prompt and equitable justice under the law.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$27,658	\$38,364	\$39,902	\$41,006	\$41,635	\$42,403	\$43,152
Special Funds . . . . .	. . . . .	. . . . .	31,000	31,000	31,000	15,500	. . . . .
Other Funds	<u>109</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>	<u>90</u>
TOTAL	<u>\$27,767</u>	<u>\$38,454</u>	<u>\$70,992</u>	<u>\$72,096</u>	<u>\$72,725</u>	<u>\$57,993</u>	<u>\$43,242</u>

The judicial system of the Commonwealth is a unified system with all courts financed by numerous General Fund appropriations. These appropriations are detailed in Volume I under the Judiciary presentation. The amount recommended

provides an additional \$31 million from Federal Revenue Sharing funds for grants to reimburse counties for direct court costs. This is further detailed in the Program Revision appended to this subcategory.

Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Judiciary	<u>\$27,658</u>	<u>\$38,364</u>	<u>\$39,902</u>	<u>\$41,006</u>	<u>\$41,635</u>	<u>\$42,403</u>	<u>\$43,152</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: State Judicial System
Program Revision: Reimbursement to Counties for Court Costs

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds			<u>\$31,000</u>	<u>\$31,000</u>	<u>\$31,000</u>	<u>\$15,500</u>	. . . . .

Program Analysis:

This Program Revision will allow the State to assume a larger portion of the present county costs of local judicial offices and thereby provide fiscal relief to the counties.

The amount of State funds appropriated this fiscal year will not be increased, but rather, \$31 million in Federal Revenue Sharing funds will be designated for this purpose.

Although there is no legal stipulation as to which offices related to the courts' functions are to be financed, it is estimated that with this additional amount recommended, the entire direct court costs of the judiciary will be provided for by the Commonwealth.

Since the primary purpose of this program is to provide financial relief to the counties, it is not anticipated that court services will be measurably improved through these grants. It is, however, believed that in some instances the limitation of county budgets has curtailed necessary expansion of court staffs and services. To some extent, therefore, this program may provide the resources to help reduce backlogs in court offices and eliminate delays caused by an inadequate level of office support.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING							
TRUST FUND							
Judiciary							
Transfer to General Fund—Reimbursement							
of County Court Expenses			<u>\$31,000</u>	<u>\$31,000</u>	<u>\$31,000</u>	<u>\$15,500</u>	. . . . .

CATEGORY: MAINTENANCE OF PUBLIC ORDER

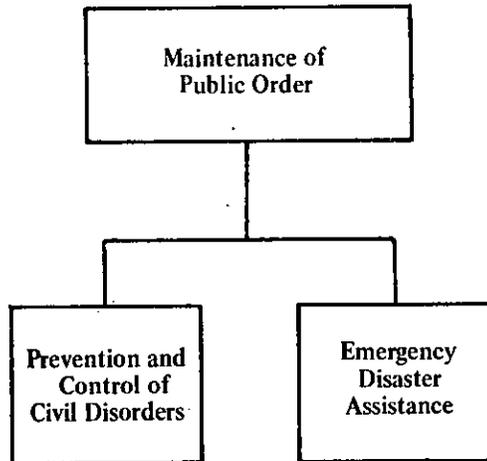
	(Dollar Amounts in Thousands)						1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76			
General Fund	\$ 6,025	\$155,392	\$ 8,199	\$ 11,111	\$ 12,726	\$ 13,585	\$ 14,018	
Federal Funds	488	62,036	16,593	6,628	653	682	709	
Other Funds	<u>94</u>	<u>95</u>	<u>92</u>	<u>95</u>	<u>95</u>	<u>95</u>	<u>95</u>	
TOTAL	<u>\$ 6,607</u>	<u>\$217,523</u>	<u>\$ 24,884</u>	<u>\$ 17,834</u>	<u>\$ 13,474</u>	<u>\$ 14,362</u>	<u>\$ 14,822</u>	

GOAL: To prevent civil disorders and to provide protection and assistance during civil disorders, "natural disasters", war, and other state or national emergencies.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Prevention and Control of Civil Disorders	\$ 1,034	\$ 1,208	\$ 1,285	\$ 1,383	\$ 1,481	\$ 1,605	\$ 1,727
Emergency Disaster Assistance	<u>5,573</u>	<u>216,315</u>	<u>23,599</u>	<u>16,451</u>	<u>11,993</u>	<u>12,757</u>	<u>13,095</u>
PROGRAM CATEGORY TOTAL	<u>\$ 6,607</u>	<u>\$217,523</u>	<u>\$ 24,884</u>	<u>\$ 17,834</u>	<u>\$ 13,474</u>	<u>\$ 14,362</u>	<u>\$ 14,822</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Prevention and Control of Civil Disorders

OBJECTIVE: To minimize the loss of life, bodily injury, property loss and economic loss attributable to civil disorders.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$1,034</u>	<u>\$1,208</u>	<u>\$1,285</u>	<u>\$1,383</u>	<u>\$1,481</u>	<u>\$1,605</u>	<u>\$1,727</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Civil disorders requiring State Police response	49	48	40	30	30	30	30
Arrests by State Police stemming from disorders	38	5	5	5	5	5	5
Intelligence reports about actual or potential disorders	1,100	1,100	1,000	1,000	1,000	1,000	1,000
Personal contacts by State Police with officials and community leaders	1,325	1,700	1,800	1,800	1,800	1,800	1,800

Program Analysis:

The incidence of major riots and civil disturbances appears to be on the wane throughout the country as well as in Pennsylvania.

This program provides a preventive and control capability which reflects the readiness to anticipate and handle civil disorders in those cases which involve the State Police. Through

community relations activities the program seeks to establish better communications with community officials and organizations to search out potential problem areas and effect preventive measures. In addition, surveillance is maintained on known promoters of civil disorders.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention and Control of Civil Disorders (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 166	\$ 210	\$ 268	\$ 350	\$ 430	\$ 535	\$ 626
Property and Supplies							
General State Authority Rentals	\$ 298	\$ 359	\$ 359	\$ 359	\$ 359	\$ 359	\$ 359
State Police							
General Government Operations	<u>\$ 570</u>	<u>\$ 639</u>	<u>\$ 658</u>	<u>\$ 674</u>	<u>\$ 692</u>	<u>\$ 711</u>	<u>\$ 742</u>
GENERAL FUND TOTAL	<u>\$1,034</u>	<u>\$1,208</u>	<u>\$1,285</u>	<u>\$1,383</u>	<u>\$1,481</u>	<u>\$1,605</u>	<u>\$1,727</u>

Subcategory: Emergency Disaster Assistance

OBJECTIVE: To provide protection and assistance during natural disaster, war, or other emergencies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 4,991	\$154,184	\$ 6,914	\$ 9,728	\$ 11,245	\$ 11,980	\$ 12,291
Federal Funds	488	62,036	16,593	6,628	653	682	709
Other Funds	94	95	92	95	95	95	95
TOTAL	\$ 5,573	\$216,315	\$ 23,599	\$ 16,451	\$ 11,993	\$ 12,757	\$ 13,095

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Percent of State population in counties with approved emergency plans	65%	70%	82%	95%	95%	95%	95%
Counties with civil defense emergency warning and communications facilities	54	59	64	66	67	67	67
Counties having effective civil defense organizations	49	52	56	64	65	65	65

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 the utilization of resources to meet an emergency. State, Federal and local civil defense activities and training are coordinated through this program.

The financial projections do not anticipate emergency operations relief activities. Additional Federal and State funds are made available through special funding actions when this occurs. The program cost for 1972-73 does reflect the allocation of the \$150 million special appropriation for the Tropical Storm Agnes flood disaster.

The dimensions of the June 1972 Tropical Storm Agnes disaster in Pennsylvania were unprecedented, not only for this State but for the Nation, in terms of property damage and number of people affected over so broad an area. It is to the credit of not only state and local officials, but also to many

volunteer groups and individuals, that loss of life was held to 49 persons. Sixty counties reported flood damage for which the following data indicates only a partial measure of its extent. A total of 65,300 homes were seriously damaged, including 2,300 completely destroyed, with an estimated cost of \$247 million; losses to farms including crop and livestock losses amounted to \$156 million; the Federal Office of Emergency Preparedness expects to pay \$100 million for damage to public buildings and another \$55 million is the anticipated cost of rebuilding and repairing highways washed out by the flood.

There were 126,000 claims for unemployment compensation for which \$27.3 million was paid to people who were temporarily, or in some cases permanently, put out of work due to damaged business and industry. Despite the ceilings placed upon individual flood loans, a total of \$445 million in home loans were approved for those who lost personal possessions as well as damaged homes. Another \$350

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (continued)

to \$400 million is expected to be the total of the Small Business Administration loans awarded to business for flood damages to buildings, equipment, and inventories. Thousands of people wrote off minor damage from flooded basements and ruined personal belongings in basement storage areas so the true total cost of the disaster may never be learned. However, it was learned that we cannot be complacent about the possibility of a major disaster and must take improved measures to effectively meet such an emergency again.

Currently, in depth reviews are still being made that will indicate how well we responded to the Agnes flood and where we could have been better prepared. It is now known that we could substantially improve our capability to deal with a major

disaster at relatively little cost. More precise operations manuals clearly defining areas of responsibility are being developed and will be widely circulated.

There will be further reports indicating to what extent local officials should be trained and equipped to handle emergencies and a close review will be made of pertinent laws and regulations that should be amended to make decisions and actions possible.

Much was learned from the disaster that will take longer and be more costly to implement. Such matters as road, bridge and dam construction, housing in flood plain areas, flood insurance, and other Federal, State, and local programs are being examined in great detail.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Governor's Office							
Emergency and Disaster Relief—							
Human Relations Commission . . . . .	. . . . .	\$ 374	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Treasury							
Emergency and Disaster Relief—							
Refunding Corporation Taxes . . . . .	. . . . .	\$ 2,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Disaster Relief . . . . .	. . . . .	. . . . .	<u>\$ 2,527</u>	<u>\$ 5,097</u>	<u>\$ 6,343</u>	<u>\$ 6,752</u>	<u>\$ 6,749</u>
Department Total . . . . .	. . . . .	\$ 2,000	\$ 2,527	\$ 5,097	\$ 6,343	\$ 6,752	\$ 6,749
Agriculture							
Emergency and Disaster Relief . . . . .	. . . . .	\$ 1,500	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Civil Defense							
General Government Operations	\$ 360	\$ 373	\$ 420	\$ 441	\$ 463	\$ 482	\$ 508
Emergency Flood Relief—Southeastern							
Pennsylvania	250	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Emergency Flood Relief—Throughout							
Pennsylvania	750	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Emergency and Disaster Relief . . . . .	. . . . .	<u>1,000</u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$ 1,360	\$ 1,373	\$ 420	\$ 441	\$ 463	\$ 482	\$ 508
Commerce							
Emergency and Disaster Relief—							
Short Term Commercial Loans . . . . .	. . . . .	\$ 30,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Emergency and Disaster Relief—							
General . . . . .	. . . . .	<u>1,800</u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total . . . . .	. . . . .	\$ 31,800	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Community Affairs							
Emergency and Disaster Relief . . . . .	. . . . .	\$ 19,922	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND (continued)							
Education							
Emergency and Disaster Relief		\$ 2,123					
Pennsylvania Higher Education Assistance Agency—Emergency Scholarship Assistance		<u>3,384</u>					
Department Total		\$ 5,507					
Environmental Resources							
Emergency and Disaster Relief—General		\$ 7,028					
Emergency and Disaster Relief		<u>2,000</u>					
Department Total		\$ 9,028					
Health							
Emergency and Disaster Relief		\$ 10,000					
Historical and Museum Commission							
Emergency and Disaster Relief		\$ 100					
Justice							
Emergency and Disaster Relief		\$ 175					
Military Affairs							
General Government Operations	\$ 3,630	\$ 3,760	\$ 3,949	\$ 4,189	\$ 4,438	\$ 4,745	\$ 5,033
Emergency and Disaster Relief		<u>4,000</u>					
Department Total	\$ 3,630	\$ 7,760	\$ 3,949	\$ 4,189	\$ 4,438	\$ 4,745	\$ 5,033
Property and Supplies							
General State Authority Rentals	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Public Welfare							
Emergency and Disaster Relief—Public Assistance		\$ 25,000					
Emergency and Disaster Relief—General		<u>4,715</u>					
Department Total		\$ 29,715					
State							
Emergency and Disaster Relief		\$ 250					
State Police							
General Government Operations		\$ 50	\$ 17				
Emergency and Disaster Relief		<u>400</u>					
Department Total		\$ 450	\$ 17				
Transportation							
Emergency and Disaster Relief		\$ 600					
Unallocated Emergency and Disaster Relief		<u>\$ 33,629</u>					
GENERAL FUND TOTAL	<u>\$ 4,991</u>	<u>\$154,184</u>	<u>\$ 6,914</u>	<u>\$ 9,728</u>	<u>\$ 11,245</u>	<u>\$ 11,980</u>	<u>\$ 12,291</u>

CATEGORY: CONSUMER PROTECTION

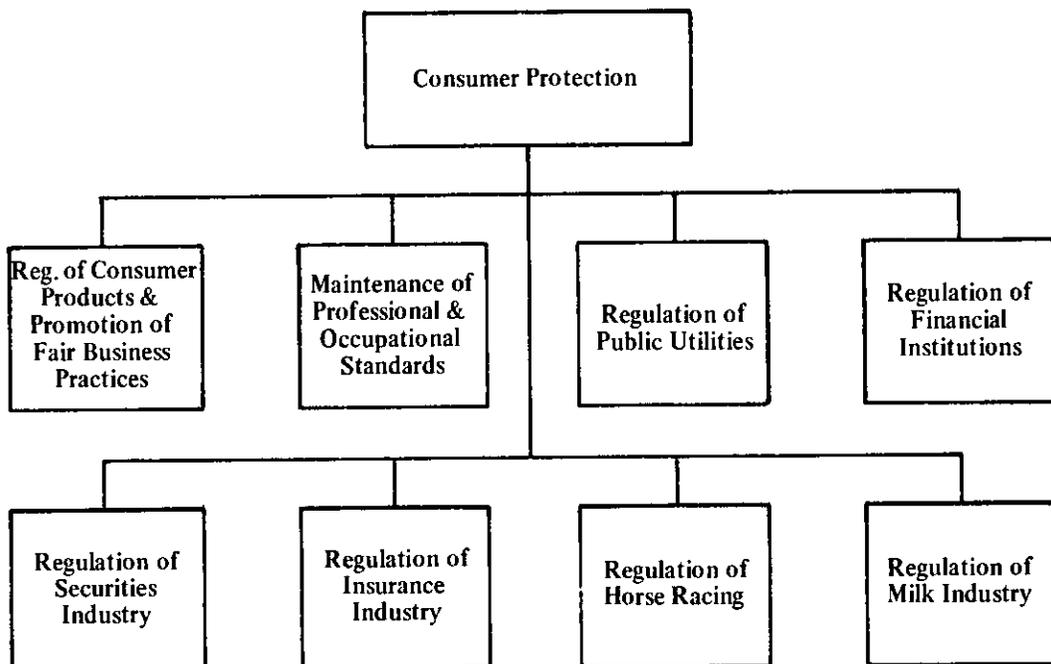
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$14,417	\$11,984	\$12,061	\$12,928	\$13,891	\$14,586	\$15,402
Special Funds	3,452	4,361	4,486	4,705	4,926	5,187	5,429
Federal Funds	1,228	862	669	590	593	596	599
Other Funds	1,302	7,830	8,940	9,387	9,860	10,348	10,854
TOTAL	<u>\$20,399</u>	<u>\$25,037</u>	<u>\$26,156</u>	<u>\$27,610</u>	<u>\$29,270</u>	<u>\$30,717</u>	<u>\$32,284</u>

GOAL: To insure the adequacy, safety and healthfulness of products and services utilized by the citizens of the Commonwealth and to maintain equity, honesty and fair play between buyer and seller in all commercial transactions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Regulation of Consumer Products and Promotion of Fair Business Practices . . .	\$ 5,380	\$ 6,450	\$ 5,356	\$ 5,698	\$ 6,070	\$ 6,350	\$ 6,697
Maintenance of Professional and Occupational Standards	1,858	2,153	2,305	2,439	2,723	2,793	2,915
Regulation of Public Utilities	4,487	6,244	7,383	7,757	8,152	8,560	8,990
Regulation of Financial Institutions	2,208	2,644	2,841	3,021	3,175	3,333	3,493
Regulation of Securities Industry	323	385	539	569	597	631	665
Regulation of Insurance Industry	3,226	3,714	4,144	4,391	4,638	4,917	5,216
Regulation of Horse Racing	1,739	2,379	2,499	2,626	2,759	2,896	3,038
Regulation of Milk Industry	1,178	1,068	1,089	1,109	1,156	1,237	1,270
PROGRAM CATEGORY TOTAL	<u>\$20,399</u>	<u>\$25,037</u>	<u>\$26,156</u>	<u>\$27,610</u>	<u>\$29,270</u>	<u>\$30,717</u>	<u>\$32,284</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices

OBJECTIVE: To minimize the availability of misrepresented or adulterated products and services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$3,865	\$5,276	\$4,398	\$4,799	\$5,153	\$5,414	\$5,741
Federal Funds	1,225	858	664	590	593	596	599
Other Funds	290	316	294	309	324	340	357
TOTAL	<u>\$5,380</u>	<u>\$6,450</u>	<u>\$5,356</u>	<u>\$5,698</u>	<u>\$6,070</u>	<u>\$6,350</u>	<u>\$6,697</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Population prevented from obtaining misrepresented or adulterated drugs and cosmetics	273,000	278,000	281,000	284,000	288,000	292,000	296,000
Incidence of short weight or short measure among items tested	15%	15%	15%	15%	15%	15%	15%
Incidence of substandard or misrepresented agricultural products	10,951	12,695	14,532	16,300	16,616	16,809	17,000
Number of violations of regulations concerning bedding, upholstery, stuffed animals, and liquified petroleum products	9,729	9,000	9,000	9,000	9,000	9,000	9,000
Number of consumer complaints concerning business practices investigated and mediated	16,400	18,893	20,500	22,000	22,500	24,000	26,000
Dollar value of recoupment to consumers regarding business practices (in thousands)	\$950	\$1,100	\$1,200	\$1,300	\$1,400	\$1,500	\$1,650

Program Analysis:

The orientation of this program has followed two major approaches—mediating consumer complaints and licensing and testing of facilities and products. The mediating approach is limited, in that relief is afforded only after an injustice has been committed and is provided only to those instituting a complaint. Nonetheless, this approach is valuable in providing

consumers a place to register complaints and have some action taken on their behalf. This is amply indicated by the program data which estimates 20,500 consumer complaints investigated and/or mediated for 1973-74. The significant increase in the number of complaints is due in large part to increased public awareness that they now have a State agency which will take

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices (continued)

action on their complaint.

The other major approach, that of inspection of facilities and products, is most widely applied in the food area. Inspections are carried out at food processing plants, warehouses, food vehicles and retailers. Recent legislation has enabled The Department of Agriculture to assume responsibility for conducting milk sanitation programs at the retail and producer level. Accordingly \$190,000 is recommended to conduct milk sanitation inspections thereby assuring a clean and wholesome product. The impact of these activities can be quite profound. Food is the largest group of expenditures of a family's income. Therefore any protection offered to consumers in this area will have an important effect on family expenditures, especially on lower income families

where food costs comprise a greater proportion of their total expenses.

Consumer information is vitally important in a free market economy. The effective operation of the market place depends upon a consumer's knowledge of alternatives and fair value. Consequently, an expanding function of this program is the dissemination of information to consumers on shopping techniques and the avoidance of frauds and shady practices.

Additional concentration is currently being placed on the enforcement of laws dealing with consumer fraud. A strike force has been established to investigate possible violations of consumer fraud statutes and efforts have been undertaken to train local law enforcement officers in recognizing, investigating, and prosecuting consumer fraud cases.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 26	\$ 33	\$ 42	\$ 55	\$ 67	\$ 83	\$ 98
Agriculture							
General Government Operations	\$2,383	\$1,931	\$2,123	\$2,250	\$2,400	\$2,480	\$2,600
Meat Inspection . . . . .	. . . . .	1,400	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$2,383	\$3,331	\$2,123	\$2,250	\$2,400	\$2,480	\$2,600
Health							
General Government Operations	\$ 123	\$ 163	\$ 179	\$ 191	\$ 210	\$ 221	\$ 232
Justice							
General Government Operations	\$ 692	\$ 939	\$1,002	\$1,132	\$1,214	\$1,301	\$1,392
Labor and Industry							
General Government Operations	\$ 219	\$ 268	\$ 304	\$ 341	\$ 374	\$ 411	\$ 452
Property and Supplies							
General Government Operations	\$ 48	\$ 49	\$ 49	\$ 49	\$ 49	\$ 49	\$ 49
State							
General Government Operations	\$ 374	\$ 423	\$ 699	\$ 781	\$ 839	\$ 869	\$ 918
General Government Operations--							
Recommended Deficiency . . . . .	. . . . .	70	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$ 374	\$ 493	\$ 699	\$ 781	\$ 839	\$ 869	\$ 918
GENERAL FUND TOTAL	\$3,865	\$5,276	\$4,398	\$4,799	\$5,153	\$5,414	\$5,741

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of Professional and Occupational Standards

OBJECTIVE: To minimize the number of professional and occupational practices and establishments failing to meet specified standards of entry and performance.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,851	\$2,059	\$2,290	\$2,429	\$2,713	\$2,783	\$2,905
Federal Funds	3	4	5	. . . .	. . . .	. . . .	. . . .
Other Funds	4	90	10	10	10	10	10
TOTAL	<u>\$1,858</u>	<u>\$2,153</u>	<u>\$2,305</u>	<u>\$2,439</u>	<u>\$2,723</u>	<u>\$2,793</u>	<u>\$2,915</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons licensed	222,802	454,380	232,350	460,550	243,160	468,020	249,500
Entrants failing examinations for license	8,218	9,410	10,050	10,430	10,730	10,900	11,000
Schools and shops licensed	29,558	30,391	31,290	32,250	33,290	34,400	35,000
Licensees, schools and shops inspected	29,965	34,000	37,000	40,000	43,000	45,000	47,000

Program Analysis:

The major objective of this program is to protect the citizenry of the Commonwealth from being bilked or harmed by insuring that professional licensees are competent, honest, and providing adequate service. This end may be achieved by eliminating those who are unqualified, by removing them from the marketplace, or by not allowing them to enter.

During 1972-73 there were 53,000 new applications for licenses or certification. Of these, about 10,000 were rejected either because of examination failure or lack of qualifications.

Approximately 445,000 renewal licenses were issued during 1972-73. Only superficial scrutiny is given these applicants upon renewal however random investigations are utilized to assure compliance with established standards. If they fail to

meet standards they can be directed to improve operations or cease service. In 1972, there were 3,851 investigations conducted with 168 prosecutions made and others still pending. The prosecution figure usually reflects the serious offenders as minor violations are readily rectified.

Although emphasis has been shifting to more detailed investigations, most investigations are still cursory in nature and long overdue. Furthermore, under the current system, special interest groups actually seek licensing because it means higher profits and less competition. Thus, an increase in program effort without a reevaluation of the entire system will not necessarily result in greater protection to the consumer.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of Professional and Occupational Standards (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
State							
General Government Operations	\$ 13	\$1,989	\$ 13	\$ 15	\$ 17	\$ 18	\$ 19
General Government Operations—							
Recommended Deficiency . . . . .	. . . .	70	. . . .	. . . .	. . . .	. . . .	. . . .
Professional and Occupational							
Affairs	<u>1,838</u>	<u>. . . .</u>	<u>2,277</u>	<u>2,414</u>	<u>2,696</u>	<u>2,765</u>	<u>2,886</u>
GENERAL FUND TOTAL	<u>\$1,851</u>	<u>\$2,059</u>	<u>\$2,290</u>	<u>\$2,429</u>	<u>\$2,713</u>	<u>\$2,783</u>	<u>\$2,905</u>

Subcategory: Regulation of Public Utilities

OBJECTIVE: To ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$4,487	.....	.....	.....	.....	.....	.....
Other Funds . . . . .	.....	\$6,244	\$7,383	\$7,757	\$8,152	\$8,560	\$8,990
TOTAL	\$4,487	\$6,244	\$7,383	\$7,757	\$8,152	\$8,560	\$8,990

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Utility Accidents:							
Fatalities	60	58	56	54	52	50	49
Injuries	849	832	815	799	783	767	752
Property damage (in thousands)	\$3,405	\$3,337	\$3,270	\$3,205	\$3,141	\$3,078	\$3,016
Complaints resolved	2,454	2,454	2,580	2,670	2,870	3,170	3,470
Percentage of total complaints that are resolved	75%	75%	76%	78%	80%	82%	84%

Program Analysis:

One of the most powerful and effective means of ensuring that public utilities operate efficiently is that of regulation and enforcement of the rates charged customers for services. The utilities are categorized into two classifications, those that are non-transportation and those that are transportation oriented. Since virtually everyone receives utility services the State has the potential, through broad rate and service setting powers, to affect the quality of service and cost of utilities to practically every citizen of the Commonwealth.

This potential places the Commission in a position to become a strong proponent of the consumer in matters concerning the regulated utilities. Last year, a total of \$47,597,000 was saved by not permitting rate increases for the non-transportation utilities. Although it is presumed that additional savings could be achieved for the consumer, the recent energy crisis has clearly indicated that another

consideration that may affect utility costs, must be the development of a more comprehensive, long-range plan to assure adequate utility capacity in the future.

The Commission also carries responsibility for the safety of public utilities and railroad grade crossings. Presently, there are only 2% of all utilities that do not meet required safety standards, while 11% of the rail facilities are substandard. It is significant to note that during the period of 1968-1971, while there was an increase of over 700,000 motor vehicles registered in Pennsylvania and the number of grade crossing remained about the same, there was a decrease from 104 to 86 in the number of people killed or injured at grade crossings.

The Commission has achieved success in reducing utility accidents as shown in this year's data. This has been due to an accident prevention campaign undertaken by the Commission in 1972 that had not been anticipated in last year's data.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Utility Commission							
General Government Operations	\$4,487	.....	.....	.....	.....	.....	.....

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Financial Institution

OBJECTIVE: To insure the maintenance of an economically sound and competitive system of State-chartered financial institutions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	<u>\$2,208</u>	<u>\$2,644</u>	<u>\$2,841</u>	<u>\$3,021</u>	<u>\$3,175</u>	<u>\$3,333</u>	<u>\$3,493</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Total loans from consumer credit agencies (in millions)	\$1,550	\$1,750	\$2,000	\$1,800	\$1,600	\$1,300	\$1,000
Increase in resources of State-chartered banks (in millions)	\$ 725	\$ 800	\$ 850	\$ 900	\$ 950	\$1,000	\$1,050
Assets in State-chartered credit unions (in millions)	\$ 92	\$ 95	\$ 100	\$ 120	\$ 130	\$ 140	\$ 140

Program Analysis:

The program data indicate that State-chartered financial institutions are currently undergoing a number of changes.

State-chartered banks have maintained a constant percentage, approximately 45 percent, of the total assets held by all banks in the Commonwealth. To maintain this percentage, the assets of State banks have increased at the rate of six percent a year. This rate of increase as well as their relative position to all other financial institutions is expected to remain constant over the years ahead.

On the other hand, State-chartered credit unions are experiencing a high rate of growth. Over the next five years their total assets are expected to increase 47 percent.

The smaller State-chartered institutions are experiencing a decline. These institutions, such as sales finance companies and

small loan companies, have a statutory limit as to how much they can lend to consumers. These limits, which are no more than a thousand dollars, have severely restricted their use as lending agents. In addition, the policy has been to phase these into larger institutions. Small loan companies which have a statutory limit of \$600 are expected to decline from the present 850 to 600 by 1977-78. Sales Finance Companies which primarily handle automobile financing, are expected to decrease nine percent from 850 companies to 775.

From the above, it can be readily seen that much increase in resources over and above inflation cost would not be warranted except insofar as it takes more staff to examine those institutions that through merger or growth have greatly increased the value of their assets.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
BANKING DEPARTMENT FUND							
Banking Department							
General Operations	<u>\$2,208</u>	<u>\$2,644</u>	<u>\$2,841</u>	<u>\$3,021</u>	<u>\$3,175</u>	<u>\$3,333</u>	<u>\$3,493</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Securities Industry

OBJECTIVE: To reduce the incidence of fraud to the investing public in securities transactions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$323</u>	<u>\$385</u>	<u>\$539</u>	<u>\$569</u>	<u>\$597</u>	<u>\$631</u>	<u>\$665</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Dollar amounts of securities cleared for sale (in billions)	\$ 27	\$ 33	\$ 37	\$ 40	\$ 45	\$ 45	\$ 47
Broker-dealer failures	1	3	3	3	3	3	3

Program Analysis:

This program seeks to protect the public from unfair or fraudulent practices in the securities industry. In the past, efforts have centered on the registration and regulation of brokerage companies. While these activities will continue, the passage of the Pennsylvania Securities Act of 1972 requires that additional efforts be undertaken in the area of securities examination and regulation. Specifically, this new law requires the registration of all securities proposed to be sold in

Pennsylvania, the review of proxy materials for mergers involving Pennsylvania companies or out-of-state corporations where 25% or more of the shares are held by Pennsylvania residents, and the supervision and review of the use of proceeds obtained from securities offerings. It is anticipated that \$37 billion worth of security offerings will be cleared for sale during 1973-74.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Banking							
Securities Commission	<u>\$323</u>	<u>\$385</u>	<u>\$539</u>	<u>\$569</u>	<u>\$597</u>	<u>\$631</u>	<u>\$665</u>

Subcategory: Regulation of the Insurance Industry

OBJECTIVE: To assure the efficiency of the insurance industry and its ability to satisfy contractual obligations and to prevent abuse by illegal or unfair practices.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 3,141	\$ 3,664	\$ 4,084	\$ 4,331	\$ 4,578	\$ 4,858	\$ 5,166
Other Funds	85	50	60	60	60	59	50
TOTAL	\$ 3,226	\$ 3,714	\$ 4,144	\$ 4,391	\$ 4,638	\$ 4,917	\$ 5,216

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Savings through reduction of insurance premiums (in thousands)	\$135,460	\$163,810	\$230,310	\$229,130	\$237,050	\$251,270	\$264,460
Savings from no-fault insurance (in thousands)			\$ 80,000	\$ 84,000	\$ 89,000	\$ 95,000	\$ 98,000
Savings from departmental intervention (in thousands)	\$ 2,000	\$ 2,500	\$ 3,000	\$ 3,400	\$ 3,500	\$ 3,600	\$ 3,600
Medical care savings (in thousands)	\$ 66,000	\$ 72,000	\$ 76,320	\$ 80,899	\$ 85,732	\$ 90,250	\$ 93,300

Program Analysis:

This program is responsive to the changing needs of the consumer as well as the insurance industry in general. It attempts to ensure that the industry is doing everything possible to make the insurance market responsive to the needs of the consumers by making available to them reliable and responsible choices for needed insurance coverages at appropriate rates. At the same time, it tries to promote an economic climate within the industry that will allow any company operating within statutory law, to realize a reasonable rate of return on its business.

Through the series of "Shoppers' Guides" on buying various types of insurance, reforms of Blue Shield and the medical profession, a crackdown on mail order advertising, instituting consumer complaint services, publishing investors' guides, the consumer is being protected, his awareness raised and his money saved.

Total dollar savings to the consumer in Pennsylvania amounted to about \$200 million during 1972-73. In rejection of premium increases for 1972, the savings amounted to \$135 million. The subscribers of Blue Cross alone, realized

cumulative savings of \$36 million. The investigation of individual complaints against specific insurance activities brought about a savings of over \$2 million and another \$10 million was saved through the disclosure of various gimmick policies which have been offered to the Commonwealth's consumers.

Finally, it is estimated that if no-fault insurance becomes a reality, the Commonwealth citizenry can expect to save an additional \$80 million during the first year. There should also be a secondary benefit of having more prompt payment to the victims of motor vehicle accidents through the reduction of the need to resort to lawsuits and litigation.

With the emphasis placed on the insurance industry, it would be expected that there would be an unwillingness on the part of some insurance companies to do business in the Commonwealth. On the contrary, there were no insurance firms that voluntarily refused to do business in Pennsylvania, nor are there insurance companies expected to be placed in liquidation because of bankruptcy resulting from the Commonwealth's activities.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of the Insurance Industry (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Insurance							
General Government Operations	<u>\$ 3,141</u>	<u>\$ 3,664</u>	<u>\$ 4,084</u>	<u>\$ 4,331</u>	<u>\$ 4,578</u>	<u>\$ 4,858</u>	<u>\$ 5,166</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Horse Racing

OBJECTIVE: To prevent consumer fraud involving thoroughbred horse racing and harness racing.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 819	\$1,250	\$1,307	\$1,375	\$1,445	\$1,517	\$1,591
Other Funds	920	1,129	1,192	1,251	1,314	1,379	1,447
TOTAL	<u>\$1,739</u>	<u>\$2,379</u>	<u>\$2,499</u>	<u>\$2,626</u>	<u>\$2,759</u>	<u>\$2,896</u>	<u>\$3,038</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Incidence of non-compliance with established rules and regulations							
Harness racing	325	325	325	325	325	325	325
Horse racing	200	200	200	200	200	200	200

Program Analysis:

The activities of this program are aimed at insuring that horse racing and harness racing events are fair and unbiased. It is estimated that there will be 6,790 races conducted in the Commonwealth in 1973-74 with 2,600 licensed participants competing. Data indicate that the incidence of consumer complaints has been minimal—seventeen in 1971-72 with this number expected to stabilize.

Investigations conducted in the regulation of horse and harness racing indicate that the incidence of non-compliance with establish rules and regulations totaled 525 in 1972-73. Only a few of these incidences would have resulted in consumer fraud or misrepresentation—the dollar value of which would have been minimal.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
STATE HARNESS RACING FUND							
Agriculture							
General Operations	<u>\$436</u>	<u>\$625</u>	<u>\$598</u>	<u>\$628</u>	<u>\$659</u>	<u>\$691</u>	<u>\$724</u>
STATE HORSE RACING FUND							
State Horse Racing Commission							
General Operations	<u>\$383</u>	<u>\$625</u>	<u>\$709</u>	<u>\$747</u>	<u>\$786</u>	<u>\$826</u>	<u>\$867</u>

Subcategory: Regulation of Milk Industry

OBJECTIVE: To insure an adequate supply of wholesome fluid milk.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 750	\$ 600	\$ 750	\$ 800	\$ 850	\$ 900	\$ 925
Special Funds	425	467	338	309	306	337	345
Other Funds	3	1	1	.....	.....	.....	.....
TOTAL	\$1,178	\$1,068	\$1,089	\$1,109	\$1,156	\$1,237	\$1,270

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Deviation of actual from desired demand-supply rates for milk production	4.8%	2.4%	1.6%	0.8%	0.8%	1.6%	1.6%
Audits made to insure compliance with rules and regulations	3,230	3,900	4,700	4,800	4,900	4,900	4,900
Citations issued against licenses violated	114	120	120	120	120	120	120

Program Analysis:

Public policy has judged that it is in the public's interest that the milk industry be regulated for the purpose of promoting the production of a stable, adequate supply of milk at a reasonable price. Regulation of the industry is primarily accomplished by fixing minimum prices milk dealers pay producers and charge to customers. Price orders have the force of law giving the Commonwealth power to affect the demand and supply of milk since price is by far the largest determinant of the quantity of milk produced and sold. Therefore, the price of milk must be set at a level where the supply and demand for milk will be in a desirable balance with each other. A price set too low or too high would result in a serious imbalance between the quantity of milk supplied and the quantity of milk demanded which could result in an increase in the price of milk or the lowering of producers' income.

The program measure above that describes the deviation from desired demand-supply conditions, assesses the degree to which the administratively set price will maintain a proper balance between supply and demand. Current policy regards a deviation of 8% as its limits before the market is considered to be out of adjustment. Deviations beyond these limits serve notice that a severe imbalance is occurring in the market and signals the need for price correction to allow economic forces

to correct the imbalance. The projections reflect the belief that the ratio will be controlled well below that level and that the marketing mechanism for milk will be operating properly.

Market regulation is not without its costs. Administrative price setting fosters pressures to maintain the status quo in the market because any change represents a potential competitive threat to someone. Also, since cost figures are normally used as justification for price changes, prices tend to be set at levels reflecting the average or higher costs and therefore result in higher prices.

A survey conducted early in 1972 concluded that milk prices are in fact higher in Pennsylvania than in surrounding states and that Pennsylvania farmers receive no more for their milk than adjacent state farmers. Consequently, there has been a substantial increase in the number of audits which reflects an intensified investigation of the Commonwealth's pricing mechanism. As a result of these findings public hearings were held in various areas of the Commonwealth in an attempt to review dealer and producer costs and to determine their relation to consumer prices. The outcome of these hearings were orders to reduce prices in the Pittsburgh and Wilkes-Barre - Scranton areas. Price hearings are also being conducted in other areas of the Commonwealth.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Milk Industry (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Milk Marketing Board							
Transfer to Milk Marketing Fund	\$550	\$600	\$750	\$800	\$850	\$900	\$925
Underpayments to Dairy Farmers	<u>200</u>	<u> </u>					
GENERAL FUND TOTAL	<u>\$750</u>	<u>\$600</u>	<u>\$750</u>	<u>\$800</u>	<u>\$850</u>	<u>\$900</u>	<u>\$925</u>
 MILK MARKETING FUND							
Milk Marketing Board							
General Operations	<u>\$425</u>	<u>\$467</u>	<u>\$338</u>	<u>\$309</u>	<u>\$306</u>	<u>\$337</u>	<u>\$345</u>

CATEGORY: PROTECTION FROM NATURAL HAZARDS AND DISASTERS

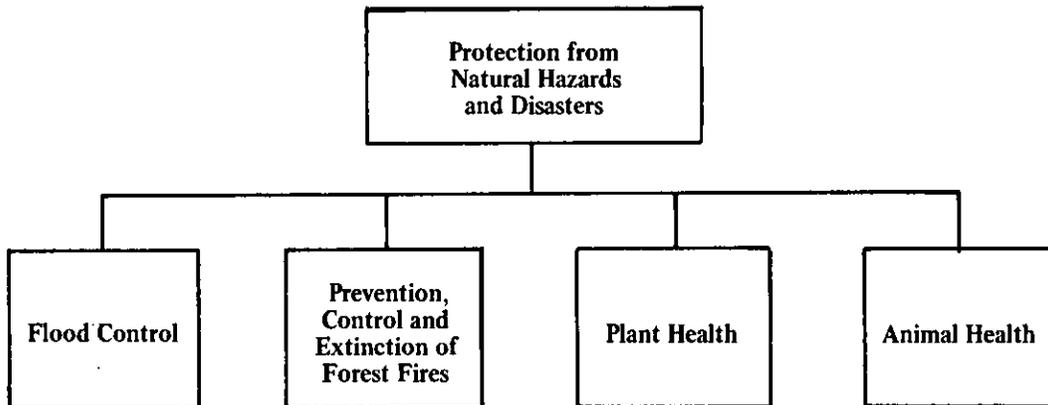
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$10,389	\$10,131	\$11,988	\$12,766	\$13,267	\$14,255	\$15,212
Federal Funds	641	800	783	790	794	807	818
Other Funds	<u>322</u>	<u>156</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
TOTAL	<u>\$11,352</u>	<u>\$11,087</u>	<u>\$12,921</u>	<u>\$13,706</u>	<u>\$14,211</u>	<u>\$15,212</u>	<u>\$16,180</u>

GOAL: To provide maximum protection of the Commonwealth's natural resources, lives and property against loss or damage resulting from natural disasters.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Flood Control	\$ 5,159	\$ 4,101	\$ 4,601	\$ 4,975	\$ 4,962	\$ 5,368	\$ 5,757
Prevention, Control and Extinction of Forest Fires	2,223	2,907	3,356	3,478	3,779	4,043	4,325
Plant Health	1,249	952	1,564	1,661	1,770	1,901	2,008
Animal Health	<u>2,721</u>	<u>3,127</u>	<u>3,400</u>	<u>3,592</u>	<u>3,700</u>	<u>3,900</u>	<u>4,090</u>
PROGRAM CATEGORY TOTAL	<u>\$11,352</u>	<u>\$11,087</u>	<u>\$12,921</u>	<u>\$13,706</u>	<u>\$14,211</u>	<u>\$15,212</u>	<u>\$16,180</u>

PROGRAM CATEGORY STRUCTURE



Subcategory : Flood Control

OBJECTIVE: To reduce the loss and/or damage from floods resulting from both natural disasters and from failure of hydraulic structures (man-made dams).

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$4,599	\$3,794	\$4,396	\$4,770	\$4,757	\$5,163	\$5,552
Federal Funds	238	187	105	105	105	105	105
Other Funds	322	120	100	100	100	100	100
TOTAL	\$5,159	\$4,101	\$4,601	\$4,975	\$4,962	\$5,368	\$5,757

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Reduction in damage potential by construction of all types of flood control projects (in thousands)	\$10,922	\$11,921	\$12,831	\$13,662	\$14,492	\$15,342	\$16,242
Dams in existence	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Corrective actions taken on dams to assure structural stability	50	50	50	50	50	50	50
Sites offered permanent flood protection	35	37	38	39	39	41	41
Hazardous flow forecasts issued	9,000	10,500	10,000	10,500	11,000	11,500	12,000

Program Analysis:

The objective can be achieved by three basic approaches. Either provide and maintain facilities to control the flow of flood waters on the Commonwealth's rivers and streams, regulate development in or encourage movement out of the flood plain (the area adjoining watercourses which has been or may be covered by flood water) or provide flood warning alerts. Each of these methods will reduce flood damage but to pursue any one exclusively would be amiss.

The reservoirs caused by dams take otherwise productive land and in some cases inundate sites of historical or cultural significance, however, they do provide additional water supplies and recreational activities and help control sediment flows. Movement from the flood plain in most cases is not feasible, however, future development at susceptible sites may be deterred or designed to limit its vulnerability to flood damage. Flood warnings are not as effective in preventing property losses but are cheaper to provide and are effective in preventing loss of life.

The Commonwealth has historically striven to maintain a proper mix of activities which will maximize the benefits available from limited resources. All projects are reviewed thoroughly and only those with sufficient economic justification are approved. Even then not all of these reach construction due to financial limitations. In some cases projects are redesigned to provide a more favorable benefit/cost ratio.

The widespread damage resulting from the Great Flood of June, 1972, has caused a growing public uneasiness which has been reflected in a tremendous demand for additional and more permanent means of flood protection. The initial response of both the State and Federal governments has been to repair and restore existing facilities to pre-flood conditions. Future action will depend on studies which are now being conducted by the Army Corps of Engineers in conjunction with State and local agencies. It is likely that the mix of future activities will be altered somewhat toward the more permanent types of protection which are the most valuable in a flood of the magnitude of the June, 1972, disaster.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Flood Control (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 368	\$ 467	\$ 595	\$ 777	\$ 954	\$1,187	\$1,390
Environmental Resources							
General Government Operations	\$2,015	\$1,582	\$1,750	\$1,948	\$2,158	\$2,331	\$2,517
Flood Control Projects	<u>1,000</u>	<u>500</u>	<u>806</u>	<u>800</u>	<u>400</u>	<u>400</u>	<u>400</u>
Department Total	\$3,015	\$2,082	\$2,556	\$2,748	\$2,558	\$2,731	\$2,917
Property and Supplies							
General State Authority Rentals	<u>\$1,216</u>	<u>\$1,245</u>	<u>\$1,245</u>	<u>\$1,245</u>	<u>\$1,245</u>	<u>\$1,245</u>	<u>\$1,245</u>
GENERAL FUND TOTAL	<u>\$4,599</u>	<u>\$3,794</u>	<u>\$4,396</u>	<u>\$4,770</u>	<u>\$4,757</u>	<u>\$5,163</u>	<u>\$5,552</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention, Control and Extinction of Forest Fires

OBJECTIVE: To reduce the loss and/or damage from forest fires.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,911	\$2,348	\$2,776	\$2,893	\$3,192	\$3,448	\$3,725
Federal Funds	312	559	580	585	587	595	600
TOTAL	<u>\$2,223</u>	<u>\$2,907</u>	<u>\$3,356</u>	<u>\$3,478</u>	<u>\$3,779</u>	<u>\$4,043</u>	<u>\$4,325</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Forest fires	1,200	1,300	1,200	1,200	1,000	1,000	1,000
Acres burned	9,360	10,400	9,600	9,600	8,000	8,000	8,000
Potential forest fire damage (in thousands)	\$6,603,000	\$6,602,000	\$6,602,000	\$6,601,000	\$6,601,000	\$6,601,000	\$6,601,000
Trained volunteer forest fire wardens	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Miles of safety strip maintained	640	940	1,240	1,550	1,850	2,065	2,265
Acres protected (in thousands)	18,000	18,100	18,200	18,300	18,400	18,500	18,600

Program Analysis:

The objective is to reduce the loss and/or damage from forest fires which, restated, is to reduce the number of acres burned by fires in any given year. Current plans seek a level of 10,000 acres or less burned per year or approximately 1,000 fires with an average burn of 10 acres.

Recent history has seen remarkable progress in forest fire detection and suppression techniques. During the last 20 years, the average area burned per fire in Pennsylvania has been reduced from 31.8 to 8.2 acres. During this same period the area protected has increased by over 3 million acres, from 14.7 to 18.0 million acres, while the total cost of protection services has risen from 5 cents to 14 cents per acre per year, most of which can be attributed to inflation. When compared to the value of the forests protected, this amounts to very reasonable "insurance".

The above is a fine testimonial to the effectiveness of detection and suppression activities, but it tends to mask the

importance of the second factor affecting total acres burned, that being the number of fires. Practically all wildfires in Pennsylvania are still caused by the careless or malicious acts of people. During the period used above, the average number of fires per year has shown no appreciable change and continues to exceed the objective of 1,000 per year.

There are several important factors affecting the number of fires, some of which are beyond control of any efforts. These include the weather, increased recreational use of forests and the build-up of fuels as a result of effective prevention and control efforts. However, there is no question that the most permanent accomplishments in wildfire prevention will be won through public understanding and cooperation, which will depend on the awareness and attitude of the individual citizen toward fire prevention practice. These educational efforts will have the greatest influence on the projected reduction in the number of fires.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention, Control and Extinction of Forest Fires

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations	\$1,812	\$2,248	\$2,436	\$2,783	\$3,082	\$3,328	\$3,595
Control of Forest Fires	99	100	100	110	110	120	130
Capital Improvements	<u> </u>	<u> </u>	<u>240</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$1,911</u>	<u>\$2,348</u>	<u>\$2,776</u>	<u>\$2,893</u>	<u>\$3,192</u>	<u>\$3,448</u>	<u>\$3,725</u>

Subcategory: Plant Health

OBJECTIVE: To reduce plant loss and damage caused by insects and diseases.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,158	\$ 863	\$1,416	\$1,511	\$1,618	\$1,744	\$1,845
Federal Funds	91	53	98	100	102	107	113
Other Funds . . . . .	.....	36	50	50	50	50	50
TOTAL	\$1,249	\$ 952	\$1,564	\$1,661	\$1,770	\$1,901	\$2,008

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Acres surveyed from air to determine problem areas (in thousands)	17,224	17,396	17,571	17,747	17,924	18,103	18,284
Acres defoliated	1,500,000	2,000,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
Acres to receive treatment	1,500	3,000	50,000	60,000	70,000	80,000	90,000

Program Analysis:

Plant disease and pest control involves a multiplicity of approaches, including spraying, inspection, quarantine and aerial surveys. A wide variety of real and potential vectors are monitored. At present only one insect represents a threat to the well being of the Commonwealth's forest and plant resources — the Gypsy Moth. In marked contrast to the suppression of such destructive elements as Oak Wilt, the Japanese Beetle, the Oak Leaf Roller and European Chafer, the Gypsy Moth has made serious inroads throughout the Commonwealth, defoliating thousands of acres of valuable forest and timber land in the process.

No statistics are available which show the economic loss sustained through damage to tourist attractions and the loss of valuable forest land, but it is known that these losses are substantial and growing. As indicated on the accompanying map, until 1963, the year in which DDT was banned, the Gypsy Moth was confined to seven eastern counties. Subsequently, without an effective weapon, the moth's spread has not been contained.

Two factors continue to hinder any foolproof approach by the Commonwealth aimed at eliminating the Gypsy Moth. First, it is difficult to deal effectively with a problem not confined by state lines unless other jurisdictions take appropriate concurrent action. Efforts to achieve regional cooperation have been undertaken, but the results thus far have not been entirely

successful.

The second inhibiting factor is the lack of presently available technology to bring about eradication of the Gypsy Moth. Spray and various biological control methods have been used with limited success but thus far no single environmentally acceptable deterrent has been developed which will achieve more than area wide suppression of the Gypsy Moth. Until successful methods have been developed, the primary objective must be to prevent further defoliation and concomitant economic losses in those areas deemed critical.

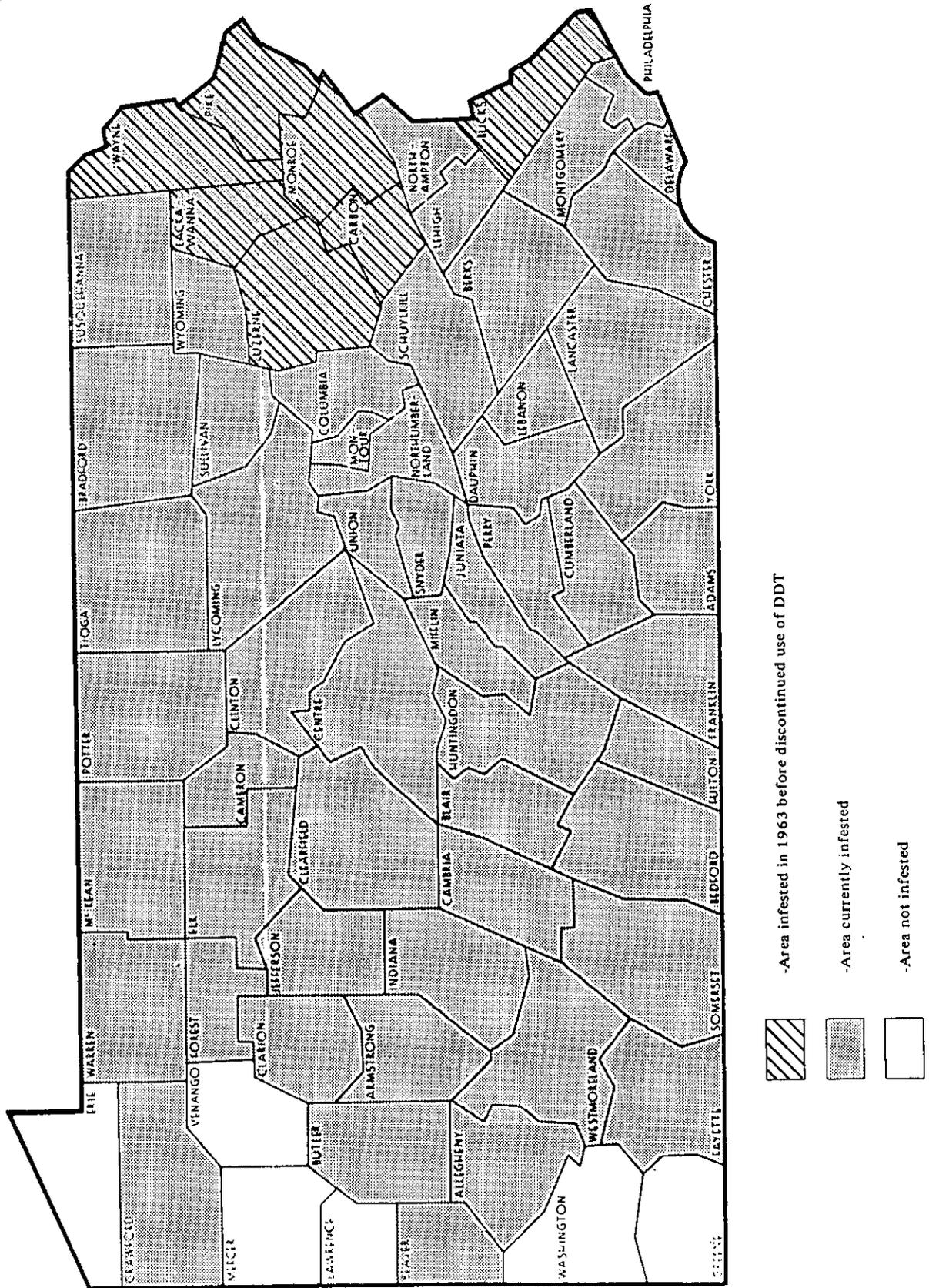
This is being done through selective spraying to provide temporary tree foliage protection in those areas where tree values are extremely high for recreational, aesthetic or other purposes and to provide relief to residents in forested areas from the serious public nuisance problem caused by massive invasions of migrating caterpillars.

At the same time, particular emphasis will be given to finding a suitable biological control method to provide long term relief and permanent control of the Gypsy Moth. The increase in acres to receive treatment reflects this emphasis.

It should be noted that, even though plant health has been a concern for many years, recent developments, particularly surrounding the Gypsy Moth, have caused program changes which are not yet fully developed.

Subcategory: Plant Health (continued)

Gypsy Moth Infestation by County



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Agriculture							
General Government Operations	\$ 574	\$ 726	\$ 900	\$ 954	\$1,020	\$1,100	\$1,150
Control of Stem Rust	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>	<u>20</u>
Department Total	\$ 594	\$ 746	\$ 920	\$ 974	\$1,040	\$1,120	\$1,170
Environmental Resources							
General Government Operations	\$ 314	\$ 117	\$ 496	\$ 537	\$ 578	\$ 624	\$ 675
Forest Insect Control Program	<u>250</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Department Total	\$ 564	\$ 117	\$ 496	\$ 537	\$ 578	\$ 624	\$ 675
GENERAL FUND TOTAL	<u><u>\$1,158</u></u>	<u><u>\$ 863</u></u>	<u><u>\$1,416</u></u>	<u><u>\$1,511</u></u>	<u><u>\$1,618</u></u>	<u><u>\$1,744</u></u>	<u><u>\$1,845</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Animal Health

OBJECTIVE: To improve the health and reduce the incidence of damage to animals.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,721	\$3,126	\$3,400	\$3,592	\$3,700	\$3,900	\$4,090
Federal Funds . . . . .	.....	1	.....	.....	.....	.....	.....
TOTAL	<u>\$2,721</u>	<u>\$3,127</u>	<u>\$3,400</u>	<u>\$3,592</u>	<u>\$3,700</u>	<u>\$3,900</u>	<u>\$4,090</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Livestock population	73,748,000	74,748,000	75,748,000	76,748,000	77,748,000	78,748,000	79,748,000
Incidence of disease among livestock	625	600	600	600	600	600	600
Quarantines imposed	2,300	2,470	2,500	2,500	2,500	2,500	2,500
Livestock destroyed	25,000	27,000	28,000	29,000	29,000	30,000	31,000
Stray dogs reported	42,000	40,500	38,300	36,900	35,000	35,000	35,000

Program Analysis:

This program supports a wide range of activities aimed at the prevention, control and eradication of transmissible diseases of domestic animals and poultry. Data generated from these activities indicate that in 1971-72 there were 625 outbreaks of disease among the total livestock population of the Commonwealth. This in turn led to the imposition of a total of 2,300 quarantines consisting of entire herds or individual animals, with the eventual destruction of 25,000 livestock in an attempt to eradicate the infection or disease. The data indicates that while more quarantines have been imposed they culminated in fewer disease outbreaks. The increase in the number of livestock destroyed indicates that the disease outbreaks were more prevalent in the larger herds.

Efforts in this area have been generally successful - leveling off to largely a surveillance and maintenance operation. Data indicate that the incidence of disease among livestock will remain fairly constant at 600 cases a year. This represents isolated incidences of disease and emergency outbreaks, the potential for both being constantly present because of the

increased volume of livestock being transported interstate and internationally. A case in point is the recent ban on the movement of swine in Pennsylvania as a result of hog cholera outbreaks in various parts of the nation. To date there have been 70 quarantines imposed on individual herds within the Commonwealth with the destruction of two herds which had been diagnosed as infected.

Also included in this program is dog law enforcement. In 1971-72 there were 42,000 stray dogs reported within Pennsylvania. This figure represents unlicensed dogs reportedly running at large and causing a threat to human welfare as well as damage to livestock and poultry. While it is expected that the number of stray dog reports will decrease to 40,500 in 1972-73, this number still constitutes a serious problem for the Commonwealth. To a large extent success in this program is dependent upon the cooperation of local officials who respond directly to complaints. The data infer that the Commonwealth has been less than successful in achieving this cooperation.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Animal Health (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Department of Agriculture							
General Government Operations	\$2,586	\$2,976	\$3,200	\$3,392	\$3,500	\$3,700	\$3,890
Animal Indemnities	115	120	150	150	150	150	150
Reimbursement for Kennel							
Construction	<u>20</u>	<u>30</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>	<u>50</u>
GENERAL FUND TOTAL	<u>\$2,721</u>	<u>\$3,126</u>	<u>\$3,400</u>	<u>\$3,592</u>	<u>\$3,700</u>	<u>\$3,900</u>	<u>\$4,090</u>

CATEGORY: COMMUNITY AND HOUSING HYGIENE AND SAFETY

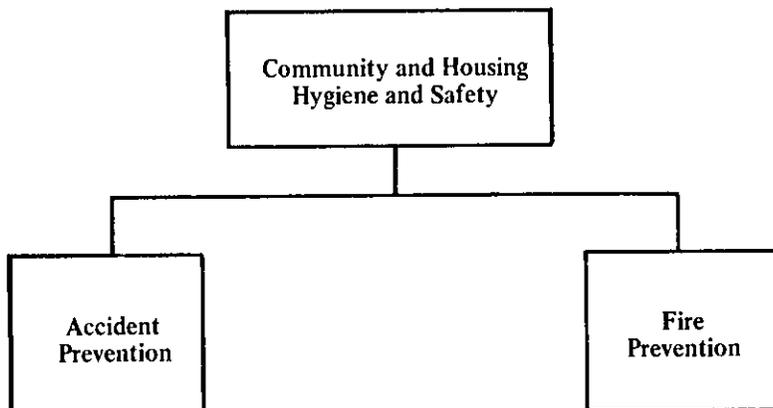
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$1,257</u>	<u>\$1,436</u>	<u>\$1,654</u>	<u>\$1,857</u>	<u>\$2,072</u>	<u>\$2,264</u>	<u>\$2,472</u>

GOAL: To minimize the hazards and reduce the incidence of injury associated with the environment of the home and the community.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Accident Prevention	\$1,002	\$1,170	\$1,365	\$1,504	\$1,685	\$1,853	\$2,038
Fire Prevention	255	266	289	353	387	411	434
PROGRAM CATEGORY TOTAL	<u>\$1,257</u>	<u>\$1,436</u>	<u>\$1,654</u>	<u>\$1,857</u>	<u>\$2,072</u>	<u>\$2,264</u>	<u>\$2,472</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Accident Prevention

OBJECTIVE: To eliminate fire and other hazards in multiple dwelling units and other places of public habitation and assembly.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$1,002</u>	<u>\$1,170</u>	<u>\$1,365</u>	<u>\$1,504</u>	<u>\$1,685</u>	<u>\$1,853</u>	<u>\$2,038</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Units examined or inspected	148,000	148,000	148,000	148,000	148,000	148,000	148,000
Units requiring extended treatment or revealing violations	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Units approved and violations abated . . .	15,000	15,500	16,000	16,500	17,000	17,000	17,000
Commonwealth personnel instructed and qualified	75	100	100	100	100	100	100

Program Analysis:

The Commonwealth attempts to eliminate hazardous conditions in multiple dwelling units and places of public assembly by establishing and enforcing safety standards. Plans for all new construction except private dwellings and additions to all existing construction covering the classes of buildings contained in the State Fire and Panic Act are examined and approved and field inspections made to determine compliance with approved plans. In addition, inspections of boilers, unfired pressure vessels, and elevators are made.

The impact of these activities can be measured by the number of substandard conditions alleviated, but the significance of this activity only becomes readily apparent

when some disaster occurs. Currently the area of major concern is the safety of nursing homes and other facilities for long term care of ill and aging. Recent events indicated that previous standards were inadequate and tragedies occurred in facilities where no violations were present. New safety standards have been adopted to eliminate these inadequacies.

Since these standards were promulgated in 1972, 1,400 inspections of county, State and private health care facilities have been made. As a result of these inspections three facilities were closed entirely and 113 floors of other health care facilities were closed off.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$1,002</u>	<u>\$1,170</u>	<u>\$1,365</u>	<u>\$1,504</u>	<u>\$1,685</u>	<u>\$1,853</u>	<u>\$2,038</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Fire Prevention

OBJECTIVE: To minimize fire hazards endangering persons or property.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$255</u>	<u>\$266</u>	<u>\$289</u>	<u>\$353</u>	<u>\$387</u>	<u>\$411</u>	<u>\$434</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Inspections for flammable liquid tank installations	3,762	4,660	4,440	4,500	4,600	4,700	4,800
Approvals for flammable liquid tank installations	2,651	2,700	2,760	2,800	2,870	2,930	2,980
Corrections ordered and made	1,111	1,960	1,680	1,700	1,730	1,770	1,820

Program Analysis:

The principle activity is the inspection of all proposed flammable tank installations, including modifications of existing ones. There were no fires directly attributable to flammable liquid tanks during 1971-72. However, continued program activity is deemed necessary in view of the number of corrections ordered resulting from violations discovered during the inspection process. The significant increase in inspections

of flammable liquid fuel tank installations is due to the installation of a large number of "no-lead" tanks in fuel stations.

Other activities involved in this program include investigation by the State Police of potential fire menaces, and lectures to community groups on the subject of fire prevention.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
State Police							
General Government Operations	<u>\$255</u>	<u>\$266</u>	<u>\$289</u>	<u>\$353</u>	<u>\$387</u>	<u>\$411</u>	<u>\$434</u>

CATEGORY: ELECTORAL PROCESS

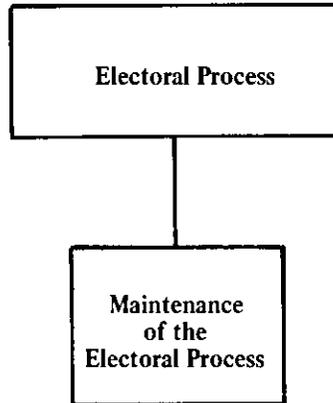
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$407	\$364	\$320	\$351	\$409	\$425	\$437
Federal Funds	3	3	3	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$410</u>	<u>\$367</u>	<u>\$323</u>	<u>\$351</u>	<u>\$409</u>	<u>\$425</u>	<u>\$437</u>

GOAL: To guarantee to the citizens of the Commonwealth the integrity of the electoral process and to insure public access to the records of the official acts of the legislative and executive branches of the government.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Maintenance of the Electoral Process	<u>\$410</u>	<u>\$367</u>	<u>\$323</u>	<u>\$351</u>	<u>\$409</u>	<u>\$425</u>	<u>\$437</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of the Electoral Process

OBJECTIVE: To insure that the electoral process conforms to legally defined specifications; to insure that appointed and elected officials meet the legal requirements for their respective positions; to insure that an official record of the laws and resolutions of the legislative branch and the official acts of the executive branch is maintained.

Recommended Program Costs

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$407	\$364	\$320	\$351	\$409	\$425	\$437
Federal Funds	<u>3</u>	<u>3</u>	<u>3</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL	<u>\$410</u>	<u>\$367</u>	<u>\$323</u>	<u>\$351</u>	<u>\$409</u>	<u>\$425</u>	<u>\$437</u>

Program Analysis:

This program assumes the necessary function of maintaining the integrity of the legally defined procedures of the electoral process. The activities of this program respond directly to both the amount of elections activity and decision making by the legislative and executive branches of government. In connection with elections activities, the program's functions include

overseeing the election process and publishing election calendars as well as certifying election results. With regard to legislative and executive business, the program provides an official record of all State laws, legislative resolutions and appropriations, executive vetoes, and the rulings of departmental boards and commissions.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
State							
General Government Operations	\$137	\$176	\$205	\$261	\$334	\$350	\$362
Voting of Citizens in Military Service . . .	6	50	15	15	15	15	15
Publishing Constitutional Amendments . . .	14	85	50	75	60	60	60
Election Code Revision Commission		50	50				
Publishing Reapportionment Plan	250						
Electoral College Expenses		<u>3</u>					
GENERAL FUND TOTAL	<u>\$407</u>	<u>\$364</u>	<u>\$320</u>	<u>\$351</u>	<u>\$409</u>	<u>\$425</u>	<u>\$437</u>

CATEGORY: PREVENTION AND ELIMINATION OF DISCRIMINATORY PRACTICES

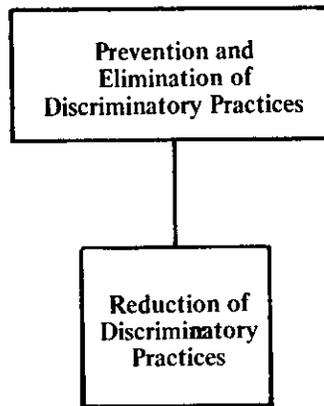
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$1,360	\$1,927	\$2,082	\$2,186	\$2,295	\$2,409	\$2,530
Federal Funds	121	209	100	. . . .	. . . .	. . . .	. . . .
Other Funds	4	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
TOTAL	<u>\$1,485</u>	<u>\$2,136</u>	<u>\$2,182</u>	<u>\$2,186</u>	<u>\$2,295</u>	<u>\$2,409</u>	<u>\$2,530</u>

GOAL: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in the areas of employment, housing, public accommodations and education.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Reduction of Discriminatory Practices . . .	<u>\$1,485</u>	<u>\$2,136</u>	<u>\$2,182</u>	<u>\$2,186</u>	<u>\$2,295</u>	<u>\$2,409</u>	<u>\$2,530</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reduction of Discriminatory Practices

OBJECTIVE: To insure equal opportunities and participation for all individuals regardless of race, color, religious creed, ancestry, age or sex in the areas of employment, housing, public accommodations and education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,360	\$1,927	\$2,082	\$2,186	\$2,295	\$2,409	\$2,530
Federal Funds	121	209	100	.....	.....	.....	.....
Other Funds	4	.....	.....	.....	.....	.....	.....
TOTAL	\$1,485	\$2,136	\$2,182	\$2,186	\$2,295	\$2,409	\$2,530

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pattern Complaints:							
New cases	237	449	619	681	722	770	824
Backlog	32	225	414	773	1,194	1,656	2,166
Individual Complaints:							
New cases	745	849	959	1,072	1,201	1,349	1,518
Backlog	267	488	713	1,048	1,496	2,073	2,798

Program Analysis:

The task of this program is to deal with the complex and difficult problems involving intergroup relations through the elimination and prevention of discrimination in the fields of employment, housing, education and public accommodations.

Some of the activities of this program include providing consulting services to the Commonwealth's local and regional Human Relations Councils and conducting training programs in minority group relations.

Another focus of this program will be to develop a method to alleviate systemic discriminatory practices which prevail in all segments of our population.

The current year resulted in an ever increasing backlog of cases. The backlog is growing at such a rate that by 1974-75 the number of backlogged pattern cases will be greater than the number of new pattern cases that year and in 1975-76 the same situation will occur for individual complaints.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Executive Offices							
Human Relations Commission	\$1,360	\$1,875	\$2,025	\$2,126	\$2,232	\$2,344	\$2,461
Commission on the Status of Women . . . . .	.....	52	57	60	63	65	69
GENERAL FUND TOTAL	\$1,360	\$1,927	\$2,082	\$2,186	\$2,295	\$2,409	\$2,530

Protection of Persons and Property
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
General Administration and Support	Justice	Omnibus Crime Control and Safe Streets Act	\$ 2,493
		Emergency Employment Act	8
	State Police	Omnibus Crime Control and Safe Streets Act	164
		Highway Safety Act	777
		Subcategory Total	<u>\$ 3,442</u>
Operator Qualification Control	Transportation	Highway Safety Act	\$ 220
		Highway Trust Fund	355
		Subcategory Total	<u>\$ 575</u>
Vehicle Standards Control	Transportation	Highway Safety Act	\$ 240
		Highway Trust Fund	395
		Subcategory Total	<u>\$ 635</u>
Traffic Supervision	State Police	Highway Safety Act	\$ 117
Roadway Safety Improvement	Transportation	Highway Trust Fund	\$22,198
		Highway Safety Act	85
		Subcategory Total	<u>\$22,283</u>
Highway Safety Education	Education	Highway Safety Act	\$ 90
		Vocational Education Act	1
	Transportation	Highway Safety Act	65
	Subcategory Total		<u>\$ 156</u>

**Protection of Persons and Property
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Criminal Law Enforcement	Education	Vocational Education Act	\$ 27
	Justice	Omnibus Crime Control and Safe Streets Act	971
		Emergency Employment Act	265
		State Police	Omnibus Crime Control and Safe Streets Act . . . . .	572
		Emergency Employment Act	100
		Subcategory Total	<u>\$ 1,935</u>
	Reintegration of Juvenile Delinquents	Justice	Omnibus Crime Control and Safe Streets Act . . . . .	$ 80
Reintegration of Offenders	Justice	Omnibus Crime Control and Safe Streets Act	\$ 1,183
		Educational and Secondary Act -- Title I	150
		Federal Bureau of Prisons	200
		Emergency Employment Act	367
		Probation and Parole	Omnibus Crime Control and Safe Streets Act . . . . .	1,900
		Emergency Employment Act	240
		Social Security Act	2,300
	Economic Opportunity Act	100	
	Subcategory Total	<u>\$ 6,440</u>	
Emergency Disaster Assistance	Civil Defense	Civil Defense Act of 1950	\$ 341
	Education	Civil Defense Act of 1950	106
	Transportation	Reimbursement for Flood-Related Costs	16,000
	Military Affairs	Armory Planning and Functions	96
		Military Reservation Maintenance	50
	Subcategory Total	<u>\$16,593</u>	

**Protection of Persons and Property
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Regulation of Consumer Products and Promotion of Fair Business Practices	Agriculture	Egg Products Inspection Act of 1971	\$ 87
	State	Emergency Employment Act	28
	Justice	Food and Drug Administration	29
		Social Security Act	300
		Omnibus Crime Control and Safe Streets Act	220
	Subcategory Total			$ 664
Maintenance of Professional and Occupational Standards	State	Emergency Employment Act	\$ 5
	Flood Control	Environmental Resources	Water Resources Planning Act of 1965 . . . . .	$ 80
Housing Act of 1954			25
Subcategory Total			<u>\$ 105</u>
Prevention, Control and Extinction of Forest Fires	Environmental Resources	Weeks Law of 1911	\$ 400
		Clarke-McNary Act of 1945	180
	Subcategory Total			$ 580
Plant Health	Environmental Resources	Forest Pest Control Act of 1947	\$ 98
Maintenance of Electoral Process	State	Emergency Employment Act	\$ 3
Reduction of Discriminatory Practices	Executive Offices	Equal Opportunity Employment Act	\$ 90
		Emergency Employment Act	10
	Subcategory Total			$ 100
Program Total			<u><u>\$53,811</u></u>

Health - physical & mental



well - being

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	\$ 9,475	\$ 11,064	\$ 12,345	\$ 13,381	\$ 14,852	\$ 15,730	\$ 16,610
Development of Health Resources	\$ 3,422	\$ 4,582	\$ 4,676	\$ 5,211	\$ 5,724	\$ 6,134	\$ 6,546
Medical Facilities Review	276	453	507	609	719	871	1,012
Research and Health Information	2,662	3,192	3,144	3,414	3,704	3,866	4,036
Health Services Development	484	937	1,025	1,188	1,301	1,397	1,498
Disease Prevention and Control	\$ 21,549	\$ 27,199	\$ 29,246	\$ 31,844	\$ 33,534	\$ 34,911	\$ 36,287
Emergency Health Care	143	191	815	1,368	1,572	1,651	1,734
Control and Treatment of Communicable Diseases	1,383	1,675	1,842	1,961	2,156	2,336	2,472
Chronic Disease Control	9,931	14,403	15,870	17,734	18,958	19,992	21,074
Dental Health	3,642	3,879	3,607	3,619	3,646	3,680	3,715
Local Health Departments	6,450	7,051	7,112	7,162	7,202	7,252	7,292
Physical Health Treatment	\$196,609	\$201,996	\$225,756	\$246,186	\$273,086	\$297,043	\$323,399
Maternal and Child Health	13,908	15,058	14,467	14,839	15,145	15,686	16,255
Medical Assistance	176,612	171,753	197,842	216,071	241,752	264,477	289,639
Restoration Centers	1,061	4,749	6,197	7,884	8,634	9,164	9,636
Control and Treatment of Visual Handicaps	1,256	1,461	1,683	1,812	1,953	2,103	2,244
State General and Special Hospitals	3,772	8,975	5,567	5,580	5,602	5,613	5,625
Control, Treatment and Management of Mental Disability	\$260,361	\$322,704	\$360,185	\$388,344	\$426,067	\$459,865	\$494,280
Diagnosis, Evaluation and Service Planning	27,640	36,436	41,014	46,231	51,821	55,462	58,235
Therapeutic Treatment	147,904	180,274	201,132	210,338	226,137	245,491	267,913
Life Management Services and Treatment of Associated Disabilities	39,044	52,852	57,169	64,351	74,564	79,183	84,098
Prevention of Mental Illness and Mental Retardation	3,708	4,408	4,965	5,549	5,985	6,097	6,254
Research and Evaluation of Mental Health and Mental Retardation	4,292	5,042	5,573	6,138	6,543	6,479	6,758
Manpower Development for Mental Health and Mental Retardation	5,402	6,366	6,914	7,498	7,914	7,997	8,134
Institution Administration	32,371	37,326	43,418	48,239	53,103	59,156	62,888
Protection from Health Hazards	\$ 28,819	\$ 35,770	\$ 44,788	\$ 50,634	\$ 56,308	\$ 62,026	\$ 66,174
Air Pollution Control	1,650	2,360	3,385	3,715	3,990	4,367	4,638
Water Quality Management	17,575	22,470	28,245	32,282	36,118	40,069	42,465
Community Environmental Management	5,134	5,214	5,794	6,427	7,088	7,641	8,234
Occupational Health and Safety	4,069	5,266	6,877	7,654	8,496	9,284	10,119
Radiological Health	391	460	487	556	616	665	718
Program Total	<u>\$520,235</u>	<u>\$603,315</u>	<u>\$676,996</u>	<u>\$735,600</u>	<u>\$809,571</u>	<u>\$875,709</u>	<u>\$943,296</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,475	\$11,064	\$12,345	\$13,381	\$14,852	\$15,730	\$16,610
Other Funds	486	134	165	174	182	193	203
Federal Funds	<u>4,134</u>	<u>5,361</u>	<u>6,387</u>	<u>6,695</u>	<u>7,022</u>	<u>7,361</u>	<u>7,713</u>
TOTAL	<u>\$14,095</u>	<u>\$16,559</u>	<u>\$18,897</u>	<u>\$20,250</u>	<u>\$22,056</u>	<u>\$23,284</u>	<u>\$24,526</u>

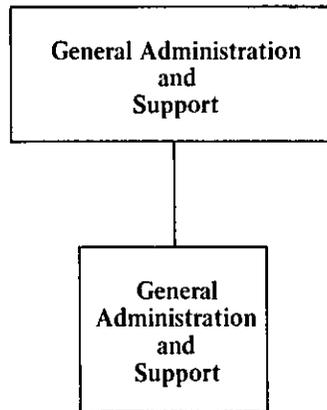
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to specific substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$14,095</u>	<u>\$16,559</u>	<u>\$18,897</u>	<u>\$20,250</u>	<u>\$22,056</u>	<u>\$23,284</u>	<u>\$24,526</u>

PROGRAM CATEGORY STRUCTURE



HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,475	\$11,064	\$12,345	\$13,381	\$14,852	\$15,730	\$16,610
Federal Funds	4,134	5,361	6,387	6,695	7,022	7,361	7,713
Other Funds	486	134	165	174	182	193	203
TOTAL	<u>\$14,095</u>	<u>\$16,559</u>	<u>\$18,897</u>	<u>\$20,250</u>	<u>\$22,056</u>	<u>\$23,284</u>	<u>\$24,526</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or failure of these supportive efforts can only be

indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Governor's Office							
Governor's Executive Offices	\$ 47	\$ 254	\$ 254	\$ 268	\$ 281	\$ 290	\$ 294
Environmental Resources							
General Government Operations	\$ 1,225	\$ 1,598	\$ 1,774	\$ 2,003	\$ 2,219	\$ 2,397	\$ 2,588
Health							
General Government Operations	\$ 4,269	\$ 4,899	\$ 5,188	\$ 5,623	\$ 6,285	\$ 6,633	\$ 6,998
Public Welfare							
General Government Operations	\$ 3,839	\$ 4,313	\$ 5,129	\$ 5,487	\$ 6,067	\$ 6,410	\$ 6,730
Public Assistance and Administration ..	95	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$ 9,475</u>	<u>\$11,064</u>	<u>\$12,345</u>	<u>\$13,381</u>	<u>\$14,852</u>	<u>\$15,730</u>	<u>\$16,610</u>

CATEGORY: DEVELOPMENT OF HEALTH RESOURCES

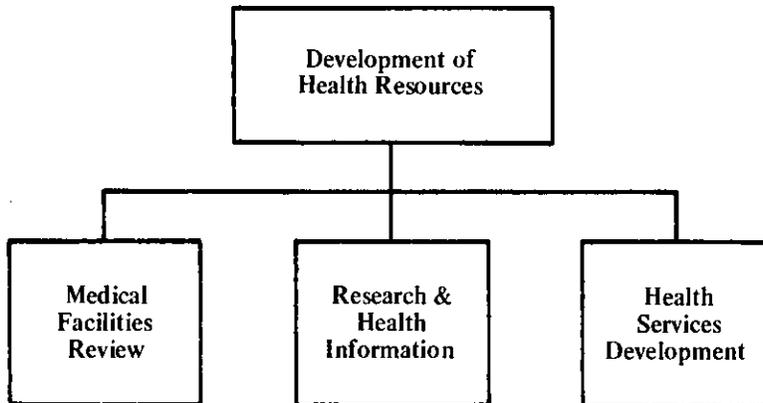
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 3,422	\$ 4,582	\$ 4,676	\$ 5,211	\$ 5,724	\$ 6,134	\$ 6,546
Federal Funds	1,012	1,399	1,579	1,586	1,594	1,602	1,610
Other Funds	1,434	1,799	1,874	2,020	2,175	2,344	2,529
TOTAL	\$ 5,868	\$ 7,780	\$ 8,129	\$ 8,817	\$ 9,493	\$10,080	\$10,685

GOAL: To coordinate and assure the flow of resources into health facilities by improving and expanding the capacity of local and private health agencies to effectively and economically provide comprehensive health services.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Medical Facilities Review	\$ 787	\$ 1,200	\$ 1,245	\$ 1,355	\$ 1,473	\$ 1,633	\$ 1,782
Research and Health Information	2,810	3,336	3,194	3,464	3,754	3,916	4,086
Health Services Development	2,271	3,244	3,690	3,998	4,266	4,531	4,817
PROGRAM CATEGORY TOTAL	\$ 5,868	\$ 7,780	\$ 8,129	\$ 8,817	\$ 9,493	\$10,080	\$10,685

PROGRAM CATEGORY STRUCTURE



Subcategory: Medical Facilities Review

OBJECTIVE: To insure that health facilities are sufficient in number and scope of operation and to insure that adequate and accessible health care can be provided to the citizens of Pennsylvania.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 276	\$ 453	\$ 507	\$ 609	\$ 719	\$ 871	\$1,012
Federal Funds	502	719	735	742	750	758	766
Other Funds	9	28	3	4	4	4	4
TOTAL	\$ 787	\$1,200	\$1,245	\$1,355	\$1,473	\$1,633	\$1,782

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Short-term hospital beds available	56,481	57,000	58,000	58,000	59,000	60,000	61,000
Short-term hospital beds meeting 1971 Federal standards	35,957	37,772	40,000	41,400	43,220	45,090	46,970
Median occupancy rates for short-term hospital beds	81%	N/A	N/A	N/A	N/A	N/A	N/A
Long-term and nursing care beds available	59,466	60,090	60,660	61,270	61,880	62,500	63,120
Median occupancy rate for long-term and nursing care beds	90%	90%	90%	90%	90%	90%	90%

Program Analysis:

Building more specialized treatment units than are required results in duplication of available services in various areas of the State. This is often caused by the not unnatural desire of individual staffs of facilities to have a broad range of service delivery capabilities at their immediate disposal. This can, and does, result in increased costs of hospital care to consumers.

Overbuilding and duplication of facilities can be limited through existing State mechanisms if adequate authority is given to areawide comprehensive health planning agencies. Presently the five areawide comprehensive health planning agencies and the State Comprehensive Health Planning Agency review proposed construction plans for medical facilities but do not have the authority to prevent the construction of redundant facilities. If legislation providing that new construction or modernization be justified on the basis of need

to the areawide comprehensive health planning agencies were enacted, an effective means of preventing duplicative construction would become a reality. The result of such action would result in a levelling off of the rising hospital costs.

In 1971-72 certificate of need legislation was introduced to require the justification of new medical facility construction or renovation. A similar proposal will be resubmitted in 1973.

There are instances of over or mis-utilization of short-term hospital beds, often due to low reimbursement rates for outpatient care on the part of both government and third party payers. In many cases it is more financially rewarding for hospitals and doctors to treat a case on an inpatient basis which could be handled on an outpatient basis. In effect, the present third party payer system and governmental system subsidizes inefficient procedures.

Subcategory: Medical Facilities Review (continued)

One measure to prevent the over-utilization of short-term hospital beds was implemented in 1972-73. Medical Assistance outpatient fees were increased. This should result in a decrease in the use of inpatient facilities for procedures that can be performed in a clinical setting on an outpatient basis. Another measure to control the utilization of short-term hospital beds was implemented on a pilot basis in 1972-73 in Allegheny county and is planned for implementation in other areas in 1973-74. This measure is the Medical Assistance Pre-Disposition Utilization Review system (PDUR). PDUR involves the establishment of standards and guidelines for the length of stay for inpatient procedures under Medical Assistance. Local peer review committees and State officials review admittances to insure that they meet the guidelines. Exceptions and extensions must receive prior approval before reimbursement can be made. This measure will provide an effective check on the unnecessary utilization of inpatient hospital facilities. For those not covered by medical assistance or other government programs third party payers will be encouraged to intensify their utilization review procedures, and to increase the number of procedures that they will cover on an outpatient basis.

Independent of the fact that current practices point out inefficient use of existing or proposed facilities, many hospital beds in the Commonwealth do not conform to existing Federal and State safety standards. This nonconformity of hospital beds with safety standards can more easily be defined. A 1971 survey of the 55,992 beds in general hospitals and short-term care facilities revealed that 40% of the beds did not meet the Federal life and safety standards.

It is estimated that it will take a \$1 billion construction program to bring the 21,850 nonconforming hospital beds into conformity with the Federal life and safety standards. The

funds available under the Federal Hill Burton program for 1972-73 amount to \$49 million. No sizeable increase is anticipated for 1973-74. In fact, the Federal Administration is seriously considering the possibility of eliminating the Hill-Burton program during the next two fiscal years. This would be a grave blow to hospital construction. Before any new program to make massive improvements can be developed it is essential to determine the need for the hospital beds under consideration.

The issue of increased demand for medical services must also be considered. The introduction of Medicare and Medicaid has increased the number of people who can now avail themselves of medical services. This, coupled with the continued increase in the population aged 65, and over-an age group that requires more than the average amount of medical services—portends a growing demand for health services. The prospective implementation of some form of national health insurance will also add to the demand for medical services. With the present projections of demand for services, an increase of about one percent per year is anticipated in hospital beds. That there is, and will be, an increased demand for health services does not necessarily mean that there will be a need for greatly expanding the number of short-term hospital or long-term nursing beds. Proper utilization of present facilities and a small increase in beds may be able to handle this demand.

In addition to the role played by the State in reviewing hospital and nursing home facilities, the State regulates and licenses 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 safe and adequate services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 173	\$ 220	\$ 280	\$ 366	\$ 450	\$ 559	\$ 655
Health							
General Government Operations	\$ 1	\$ 83	\$ 91	\$ 97	\$ 106	\$ 141	\$ 178
Regulation of Blood Banks		25					
Regulation of Laboratories		10					
Department Total	\$ 1	\$ 118	\$ 91	\$ 97	\$ 106	\$ 141	\$ 178
Public Welfare							
General Government Operations	\$ 102	\$ 115	\$ 136	\$ 146	\$ 163	\$ 171	\$ 179
GENERAL FUND TOTAL	\$ 276	\$ 453	\$ 507	\$ 609	\$ 719	\$ 871	\$1,012

Subcategory: Research and Health Information

OBJECTIVE: To improve the utilization of existing health resources, to develop more effective methods of gathering and utilizing health information, and to develop basic scientific knowledge about the nature of disease and illness including the effect of biological, social and environmental processes.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,662	\$3,192	\$3,144	\$3,414	\$3,704	\$3,866	\$4,036
Federal Funds	93	82	30	30	30	30	30
Other Funds	55	62	20	20	20	20	20
TOTAL	\$2,810	\$3,336	\$3,194	\$3,464	\$3,754	\$3,916	\$4,086

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. At the present time there is no such system available for gathering and utilizing information about the health of Pennsylvanians.

One of the great handicaps to providing an adequate health delivery system is the lack of systematically gathered information about morbidity and mortality. Only certain diseases are presently reportable by law. In order to develop adequate health care systems, it is essential to know what the state of health of the population is, and what types of health problems exist and to what extent they exist. Without this information, it is difficult, if not impossible to develop programs which deal with the most acute needs of Pennsylvania's citizens. With this type of information, however, it will be possible to concentrate on those areas

which present the greatest threat to health. An adequate information system will also provide feedback to both laymen and health professionals on the effectiveness of their efforts.

Over the next five years plans will be developed and implemented to establish a State health information center patterned after the National Center for Health Statistics. Current efforts to survey available health data for its appropriateness and to establish requirements for future data collection will be continued through 1973-74.

A secondary, but important aim of health information and research is to encourage the study of the etiology of disease and the development of treatments. Funds are recommended for the direct support of basic research in the fields of cancer and cytology. In addition, the State will assist various research institutions in obtaining funds from non-State sources. With the limited resources available to the State, however, it is felt that the State' efforts should be focused on the development of a health information system.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$1,949	\$2,479	\$2,626	\$2,896	\$3,186	\$3,348	\$3,518
The Institute for Cancer Research	418	418	418	418	418	418	418
The Wistar Institute—Research	100	100	100	100	100	100	100
Lankenau Hospital—Research	75	75	.....	.....	.....	.....	.....
Cardio-Vascular Studies— Philadelphia General Hospital	60	60	.....	.....	.....	.....	.....
Cardio-Vascular Studies— St. Francis Hospital, Pittsburgh	60	60	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	\$2,662	\$3,192	\$3,144	\$3,414	\$3,704	\$3,866	\$4,036

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 484	\$ 937	\$1,025	\$1,188	\$1,301	\$1,397	\$1,498
Federal Funds	417	598	814	814	814	814	814
Other Funds	1,370	1,709	1,851	1,996	2,151	2,320	2,505
TOTAL	\$2,271	\$3,244	\$3,690	\$3,998	\$4,266	\$4,531	\$4,817

Program Analysis:

Presently there is no comprehensive health care delivery system in the Commonwealth of Pennsylvania. The method of delivering health services in Pennsylvania as well as in the nation as a whole has been called a 'non-system'. This is obviously not completely true, for there is a health delivery system, it just is not very efficient or effective. Whether or not a person in Pennsylvania receives adequate medical care—preventive or remedial—depends on factors which as yet are not rationally organized. Some of these factors are: the availability of qualified medical professionals and para-professionals, the availability and accessibility of medical facilities, and the means to afford medical services when available. This program area deals with the improvement of the present health care system and the planning, development, and implementation of innovative health care delivery techniques and systems.

Any system no matter what it deals with must have entry points or places in time or space where a person or thing can get into the system and be acted upon or act upon it. Unless it is closed, a system also has exit points—points in time and space where a person or thing leaves the system after interacting with the system. In a system in which processes become more complicated and intensive as one proceeds through it, it is important to maximize the entry points and exit points at the front end of the system and to minimize the use of the more intensive and complicated processes at the other end of the system.

The health care system in Pennsylvania is a progressively intensive open system. The major entry points are the solo practitioner's office and the emergency room of general hospitals. By the time many people arrive at either of these entry points they are already in a state of health that requires

application of some of the more intensive processes of the health care system. One of the reasons for this is that for many people doctors or hospitals are not readily accessible and it takes a serious abnormality to cause them to seek medical attention. In other words many people do not have a readily available entry point to the health care system. It is also true that some people do not seek medical attention even when available due to a lack of awareness of the value of prompt medical care. Since the solo practitioner is one of the major contacts of the medical system it would appear on the surface that there are not enough doctors.

In Pennsylvania it is estimated there are 1.6 physicians per 1,000 population statewide. By national standards this is an acceptable ratio and should cause no concern. The ratio, however, is a misleading one. Many physicians are engaged in research, teaching, or highly specialized fields as opposed to the direct delivery of health services to the average population. Their inclusion in the computation of the ratio inflates it considerably. Another problem is that while the statewide ratio is acceptable, many areas of the State fall below the average and certain areas have a considerably higher ratio. The major problem with physicians as entry points to the health care system is not their number but their poor geographical distribution. The areas in the State with the most severe physician shortages are the rural areas and the economically depressed urban areas. Further discussion of the distribution of medical personnel can be found in the subcategory Health Services, Health Profession and Biological Sciences under Intellectual Development and Education. The other major entry point in the health care system, the emergency room of the general hospital, suffers a similar maldistribution as the medical practitioner.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Health Services Development (continued)

Thus the first major problem of the health care system in Pennsylvania is the proper distribution of entry points. There are several possible solutions to this problem. One is to increase the number of physicians in the hope that some of them will settle in the medically deprived areas. A second method is to provide incentives to induce physicians to practice in medically deprived areas. Another method is to deemphasize the physician as the entry point into the health care system by the use of para-professionals and outreach programs. Other methods include providing readily available transportation to persons in need of medical attention and establishing facilities in medically deprived areas. All of these methods are possible solutions to the present problem of maldistribution of entry points. No additional funds will be available in 1973-74 to address this problem. However, every effort will be made to redirect existing resources to the alleviation of the maldistribution of entry points.

As mentioned above, many people arrive at the doctor's office or hospital with a health problem that requires intensive and expensive treatment. That is, their health problem has progressed to a point where the more complicated processes of health care system must be employed, such as hospitalization and surgery. Thus the second major problem with the health care system is the over utilization of the most intensive portion of the system. To minimize the entry of persons into the system at its more intensive stages, it is necessary to provide means of early detection, diagnosis, and treatment. Increasing the accessibility of entry points to the system should help alleviate the problem. The easier it is for people to get medical attention the more likely they are to use it and the more likely a disease will be found in its early stages. Another method of alleviating this problem is to provide early and routine screening of persons. Federal regulations require that

medical assistance recipients aged 20 and under be screened effective in 1973. Funds are provided in the Chronic Disease Subcategory for limited multiphasic screening projects and for continued disease specific screening. These efforts should prove effective in reducing the use of the intensive portion of the health care system assuming that proper treatment can be readily provided for health defects which are discovered.

One of the solutions to both of the problems discussed above presently gaining popularity is the health maintenance organization or pre-paid group practice. Where successful this type of delivery system has shifted the emphasis from intensive treatment to early detection, treatment and preventive medicine. Whether or not this type of system will work everywhere or meet the needs of all people has yet to be established. To date the results of the health maintenance pilot project at Temple University have indicated a decrease in the average inpatient hospital length of stay but have not indicated that the project can be self-supporting.

Whatever methods are used to improve the present health delivery system or whatever new modes of delivery are developed, planning and coordination will be essential to avoid duplicative efforts or wasteful and needlessly expensive adventures. There presently exists in Pennsylvania a mechanism to provide both planning and coordination for the health care delivery system. The mechanism was established through the cooperative efforts of the Federal, State and local governments. At the State level is a Comprehensive Health Planning Agency and at the local level there are Areawide Comprehensive Health Planning Agencies established to review the health needs of the various regions of the State and the State as a whole. Increased involvement of these agencies in decisions affecting the health care system will be fostered in future years.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 459	\$ 887	\$ 975	\$1,138	\$1,251	\$1,347	\$1,448
Public Welfare							
Training Personnel at Geriatric Centers	<u>\$ 25</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
GENERAL FUND TOTAL	<u><u>\$ 484</u></u>	<u><u>\$ 937</u></u>	<u><u>\$1,025</u></u>	<u><u>\$1,188</u></u>	<u><u>\$1,301</u></u>	<u><u>\$1,397</u></u>	<u><u>\$1,498</u></u>

CATEGORY: DISEASE PREVENTION AND CONTROL

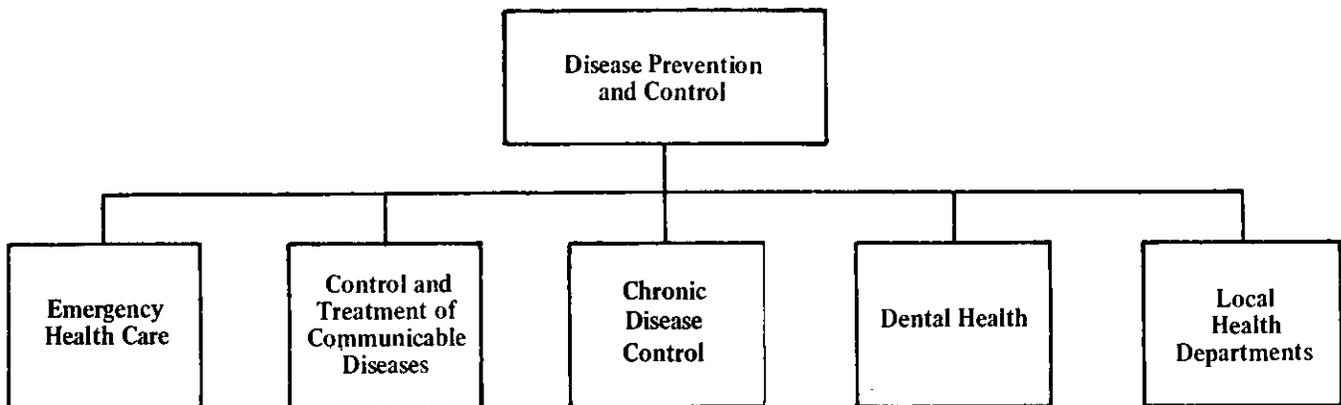
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$21,549	\$27,199	\$29,246	\$31,844	\$33,534	\$34,911	\$36,287
Federal Funds	3,626	3,729	3,780	3,780	3,780	3,780	3,780
Other Funds	891	759	545	445	345	295	295
TOTAL	\$26,066	\$31,687	\$33,571	\$36,069	\$37,659	\$38,986	\$40,362

GOAL: To reduce the incidence of chronic and communicable diseases through prevention measures, or by detecting such diseases in the early stages, and providing various treatment services for those who have no treatment facilities available or within their financial means.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Emergency Health Care	\$ 143	\$ 191	\$ 815	\$ 1,368	\$ 1,572	\$ 1,651	\$ 1,734
Control and Treatment of Communicable Disease	1,614	2,004	2,378	2,497	2,592	2,722	2,858
Chronic Disease Control	13,882	18,055	19,284	21,048	22,272	23,306	24,388
Dental Health	3,977	4,386	3,982	3,994	4,021	4,055	4,090
Local Health Departments	6,450	7,051	7,112	7,162	7,202	7,252	7,292
PROGRAM CATEGORY TOTAL	\$26,066	\$31,687	\$33,571	\$36,069	\$37,659	\$38,986	\$40,362

PROGRAM CATEGORY STRUCTURE



HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Emergency Health Care

OBJECTIVE: To reduce mortality and morbidity of persons requiring emergency health care.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$ 143</u>	<u>\$ 191</u>	<u>\$ 815</u>	<u>\$1,368</u>	<u>\$1,572</u>	<u>\$1,651</u>	<u>\$1,734</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Mortality of those who become acutely ill or injured outside of a medical facility	55,000	55,000	53,000	49,000	47,000	43,000	39,000
Ambulance services licensed and inspected . . . . .	. . . . .	. . . . .	1,000	1,000	1,000	1,000	1,000
Ambulance attendants in Pennsylvania	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Ambulance attendants requiring State training . . . . .	. . . . .	. . . . .	14,000	13,000	12,000	11,000	10,000
Ambulance attendants successfully completing State approved training	1,500	1,500	4,500	3,500	2,500	1,500	500

Program Analysis:

At present there is no comprehensive emergency health care system in the Commonwealth. Emergency health care generally begins when a patient arrives at a doctor's office or at a hospital. This may suffice for less seriously injured persons or persons not critically ill but for acutely ill or injured persons time is a life or death factor. It has been estimated that 10,000 heart attack patients in Pennsylvania die each year either en route to or shortly after entering a medical facility. Studies also indicate that a similar situation holds true for motor vehicle accident victims. The major reason for these deaths is the lack of adequate and prompt emergency health care and treatment.

There are two critical points in any emergency health care system, the transportation and care of a patient en route to a medical facility and the medical facility receiving the patient.

Presently the transport and care of patients to medical facilities is handled by approximately 1,000 ambulance services throughout the State. Many of these are voluntary services operated by inadequately trained personnel. There are not presently in existence any State standards for either equipment or the training of personnel, and ambulance services are not licensed. While it is unfair to indict all ambulance services and personnel, it is safe to say that many of them are not providing the quality of services to which the residents of Pennsylvania are entitled. A few hospitals and medical groups provide some training to ambulance personnel, but their efforts only scratch the surface of the problem. To remedy this situation legislation was proposed in 1972 to require the licensing of all ambulance services by the State. This legislation, proposing standards for both equipment and

Subcategory: Emergency Health Care

Program Analysis: (continued)

personnel, will again be introduced in 1973. A Program Revision for ambulance inspection and training is discussed in an appendix to this subcategory.

The second critical area of emergency health care—the receiving medical facility — is undergoing a continuing survey and evaluation. This survey is intended to identify the quantity and quality of emergency care facilities throughout

the State. Specific proposals for improving these facilities have not yet been made.

During 1973-74, funds are recommended to initiate a Program Revision to provide emergency health care and detoxification services to alcohol and drug abusers. This Program Revision is also discussed in an appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	<u>\$ 143</u>	<u>\$ 191</u>	<u>\$ 815</u>	<u>\$1,368</u>	<u>\$1,572</u>	<u>\$1,651</u>	<u>\$1,734</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Emergency Health Care

Program Revision: Emergency Medical Services — Ambulance Services

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$100</u>	<u>\$105</u>	<u>\$110</u>	<u>\$116</u>	<u>\$122</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Mortality of those who are acutely ill or injured outside of a medical facility							
Current	59,000	57,000	55,000	53,000	51,000	49,000	47,000
Program Revision			53,000	49,000	47,000	43,000	39,000
Ambulance services licensed and inspected							
Current							
Program Revision			1,000	1,000	1,000	1,000	1,000
Ambulance attendants successfully completing State approved training							
Current	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Program Revision			4,500	3,500	2,500	1,500	500

Program Analysis:

This Program Revision has as its objective the reduction in the loss of life due to inadequately equipped and staffed ambulance services in the Commonwealth. Central to the implementation of this Program Revision is the enactment of legislation requiring standards for ambulance equipment and personnel and the licensing of ambulance services. Legislation to do this was introduced in 1972 but the General Assembly failed to enact it; similar legislation will be reintroduced in 1973. In accordance with the Federal Highway Safety Act of 1966, each state is required to operate an ambulance inspection and training program which meets Federal standards or risk the loss of Federal Highway Trust Fund

money. This Program Revision is designed to meet the Federal standards.

By requiring all ambulance services to meet vehicle and equipment standards and by requiring that all ambulance attendants successfully complete State approved training courses it is estimated that 24,000 deaths can be prevented over the next five years. The funds recommended for this Program Revision will provide for the personnel necessary to plan and develop standards for training and equipment requirements and operational expenses to initiate a licensing, inspection and training program.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations			<u>\$100</u>	<u>\$105</u>	<u>\$110</u>	<u>\$116</u>	<u>\$122</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Emergency Health Care

Program Revision: Emergency Medical Services for Drug and Alcohol Abusers

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$ 500</u>	<u>\$1,000</u>	<u>\$1,050</u>	<u>\$1,102</u>	<u>\$1,157</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Patients treated and released in emergency centers							
Current							
Program Revision			2,500	5,000	5,000	5,000	5,000
Patients detoxified							
Current							
Program Revision			775	1,550	1,550	1,550	1,550

Program Analysis:

One purpose of this Program Revision is to provide emergency medical services to alcohol and drug abusers who come into contact with the health care system due to accident injuries, bad reactions to drugs or alcohol or overdoses of drugs. In order to accomplish this purpose it is necessary for those who deal with emergency medical situations e.g. hospital emergency room staff, ambulance drivers and attendants, and law enforcement personnel to be able to recognize and deal with the specific medical problems of drug and alcohol abusers. This Program Revision will set standards for and sponsor training for hospital emergency room personnel and law enforcement officials. Guidelines for the handling of drug and alcohol abusers will be established and incorporated in the training courses for ambulance attendants and drivers discussed in the Program Revision entitled Emergency Medical Services — Ambulance Services.

In addition to providing immediate medical care for drug and alcohol abusers, detoxification services will be provided to those that require them. Special care units will be established in selected hospitals in several areas of the State with a high incidence of drug and alcohol abuse. These units will provide hospitalization necessary for the detoxification of alcoholics (five to seven days) and drug addicts (seven to ten days). During hospitalization a course of treatment for the rehabilitation of the patient will be established and the patient will be referred to the proper agency for a rehabilitation program.

At the present time it is not possible to accurately project the effects this program will have on the drug and alcohol abuse problem. Combined with effective rehabilitation programs and enlightened public opinion, however, it should help to reduce the problem.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations			<u>\$ 500</u>	<u>\$1,000</u>	<u>\$1,050</u>	<u>\$1,102</u>	<u>\$1,157</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Control and Treatment of Communicable Diseases

OBJECTIVE: To reduce mortality and morbidity due to communicable diseases.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,383	\$1,675	\$1,842	\$1,961	\$2,156	\$2,336	\$2,472
Federal Funds	231	329	386	386	386	386	386
Other Funds . . . . .	. . . .	. . . .	150	150	50	. . . .	. . . .
TOTAL	<u>\$1,614</u>	<u>\$2,004</u>	<u>\$2,378</u>	<u>\$2,497</u>	<u>\$2,592</u>	<u>\$2,722</u>	<u>\$2,858</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Total incidence of communicable diseases	58,764	59,093	59,424	59,750	60,090	60,430	60,770
Children immunized outside of school health programs	149,000	151,000	153,000	155,000	156,000	158,000	160,000
Children immunized in school health programs	152,300	182,000	172,000	171,000	171,000	170,000	170,000
Reported incidence of venereal disease . .	20,113	27,442	32,300	36,320	33,180	31,270	29,100
Persons receiving examinations, treatment and/or follow up for venereal disease . .	6,446	12,220	20,000	20,000	20,000	18,000	16,000

Program Analysis:

Many diseases which used to be the scourge of our population have been brought under control through the widespread use of immunization and vaccination. The threat of death from many communicable diseases has also been reduced by advances in treatment methods.

Morbidity projections shown on the chart, however, indicate an increase in the incidence of communicable diseases. Several factors account for this. One factor is improved reporting of disease which results in the more accurate reflection of actual morbidity. Another factor resulting in the increase in morbidity projections may be due to the effectiveness of past preventive measures. As a disease becomes less a threat to health and life there may be a tendency on the part of some people to neglect to continue to seek proper immunization or to use effective preventive techniques. An example of this phenomenon is venereal disease. Following World War II, venereal disease was brought under control and

both State and Federal programs were curtailed. Since the early 1960's the incidence of venereal disease has been steadily increasing in the State as well as the nation. Another factor affecting morbidity data is the cyclical nature of some communicable diseases, such as influenza, which tends to skew any projections.

The major methods of controlling communicable diseases include: education of the public and the medical profession in preventive measures, immunization and vaccination, early detection and treatment, and case finding and follow up. Through various contacts with the public at clinics and conferences and through the distribution of literature, education on preventive health measures is provided to the people of the Commonwealth. The immunization efforts of the State are aimed at children between the ages of 1 and 12 years. Immunizations are provided for diphtheria, tetanus, rubella, and other diseases. Immunizations are part of the

Subcategory: Control and Treatment of Communicable Diseases (continued)

school health program and the health conference and clinics held throughout the Commonwealth.

In the area of early detection and treatment, the State will continue to provide screening through limited multiphasic screening projects for all ages and will begin to provide extensive screening for medical assistance recipients 20 years of age and under. Drugs and serum are provided to persons for the treatment of rabies, hepatitis, measles, and other diseases.

Of special concern at this time is the detection and

treatment of venereal disease. In 1971-72, the State operated four venereal disease clinics. An additional 16 clinics have been or will be opened during 1972-73 in areas of the State not having venereal disease services. It is estimated that an additional 5,774 people will receive examinations, treatment and follow up in 1972-73 due to the increased services. Efforts will continue at an increased level until 1975-76 when it is anticipated that the incidence of venereal disease will peak and begin to decline.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	<u>\$1,383</u>	<u>\$1,675</u>	<u>\$1,842</u>	<u>\$1,961</u>	<u>\$2,156</u>	<u>\$2,336</u>	<u>\$2,472</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Chronic Disease Control

OBJECTIVE: To reduce mortality and morbidity due to chronic diseases and return chronic disease victims to useful life.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,931	\$14,403	\$15,870	\$17,734	\$18,958	\$19,992	\$21,074
Federal Funds	3,060	2,893	3,019	3,019	3,019	3,019	3,019
Other Funds	891	759	395	295	295	295	295
TOTAL	<u>\$13,882</u>	<u>\$18,055</u>	<u>\$19,284</u>	<u>\$21,048</u>	<u>\$22,272</u>	<u>\$23,306</u>	<u>\$24,388</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons cured of cancer	1,720	1,810	1,900	1,990	2,090	2,200	2,310
Multiple sclerosis victims returned to useful life	630	662	695	730	770	810	860
Stroke victims returned to useful life	317	333	350	370	390	410	430
Epilepsy victims returned to useful life	304	319	335	350	370	390	410
Diabetics returned to useful life	660	690	715	740	750	770	800
Glaucoma victims returned to useful life	90	95	100	105	110	115	120
Newly reported active tuberculosis cases	1,895	1,745	1,595	1,445	1,300	1,250	1,200
Patients receiving State support for Hemodialysis	234	436	628	860	1,100	1,200	1,270
Tuberculosis patients restored to community living	1,507	1,397	1,277	1,157	1,040	1,000	960
Other respiratory disease victims partially restored to normal living	400	400	700	800	900	1,000	1,200
Hemophiliacs returned to useful life . . . . .	. . . . .	. . . . .	679	800	890	970	1,070

Subcategory: Chronic Disease Control (continued)

Program Measures: (continued)

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Heart disease fatalities	53,222	N/A	N/A	N/A	N/A	N/A	N/A
Cancer fatalities	22,364	N/A	N/A	N/A	N/A	N/A	N/A
Cerebrovascular disease fatalities	12,472	N/A	N/A	N/A	N/A	N/A	N/A
Diabetes mellitus fatalities	2,719	N/A	N/A	N/A	N/A	N/A	N/A
Arteriosclerosis fatalities	2,280	N/A	N/A	N/A	N/A	N/A	N/A
Pneumoconiosis fatalities	1,284	N/A	N/A	N/A	N/A	N/A	N/A
Emphysema Fatalities	1,275	N/A	N/A	N/A	N/A	N/A	N/A
Hemophilia fatalities	23	24	10	7	5	4	3

Program Analysis:

This program deals with the detection and treatment of chronic diseases. Over the past several decades chronic diseases have become an increasingly serious health problem. One of the reasons for this is that medical techniques have virtually eliminated some of the non-chronic diseases which used to cause serious problems. Increased longevity of people also contributes to the increase of chronic diseases. By nature a chronic disease left untreated usually becomes progressively more debilitating with time. The longer people live the greater the chance that chronic diseases will result in death. Of the ten most fatal diseases in 1910 four were chronic diseases. Two of these diseases, cancer and cerebrovascular diseases, were ranked eighth and seventh in mortality. Tuberculosis was ranked third and heart disease was ranked second. In 1971 six of the ten most fatal diseases were chronic diseases. The ranking of these diseases among the top ten most fatal was: heart disease first, cancer second, cerebrovascular disease third, diabetes mellitus sixth (not in the top ten in 1910), arteriosclerosis seventh (this was not considered a separate entity in 1910), and cirrhosis of the liver ninth (not in the top ten in 1910). Tuberculosis was the only chronic disease to drop from the ten most fatal disease list. Deaths from tuberculosis have dropped from 10,285 in 1910 to 343 in 1971.

The most effective way of dealing with chronic diseases is early detection, diagnosis, and treatment. The earlier a chronic disease is detected and diagnosed the better the chance of halting its progressively debilitating effects and preventing it

from becoming fatal. There are two methods presently used for early detection of chronic diseases. The first is disease specific screening and the second is multiphasic screening. The State now supports screening for diabetes, glaucoma, uterine cancer, tuberculosis and lung cancer. In 1971, the screening program discovered 523 new cases of diabetes, 18 cases of uterine cancer, and 58 new cases of glaucoma. While disease specific screening programs have demonstrated their usefulness, multiphasic screening may prove to be a more effective method of detecting chronic and other diseases. Multiphasic screening consists of a broad range of tests which is designed to detect any health abnormality which a person might have.

The State presently conducts and will continue to conduct limited multiphasic screening for all age groups in selected areas of the Commonwealth. Beginning July 1, 1973, Federal law will require the State to provide screening, diagnosis and treatment for all medical assistance recipients 20 years of age and under (see discussion in the subcategory-Medical Assistance). It will take several years of operation to determine the effectiveness of multiphasic screening vis a vis other forms of detection.

The State's efforts in the treatment area are relatively limited with the exception of chronic respiratory diseases, renal disease and hemophilia. The State supports stroke clinics to assist victims of cerebrovascular disease, but does not have a major program for the treatment of cardio-vascular diseases except for the children's cardiac program which provides

Subcategory: Chronic Disease Control (continued)

diagnosis and treatment for children with cardiac defects. In the treatment of cancer, the State supports tumor clinics and registries which record and follow the progress of patients with tumors which are or may become malignant. Considering the serious nature of heart disease and cancer and their widespread incidence, the State may have a larger role to play in this area.

By the end of 1972-73 the State will be providing support for 511 persons with chronic renal disease to maintain them on hemodialysis. It is estimated that the hemodialysis patient census will increase by a net average of 19.5 patients per month throughout 1973-74 for a total of 745 at the end of the year. The emphasis in this area is on home dialysis. Patients are given institutional treatment and training in the use of home dialysis machines. The treatment of renal failure by home dialysis is much less expensive than institutional dialysis. Two factors will have a major affect on the State cost of this program. The first factor consists of a provision of the 1972 Amendments to the Federal Social Security Act (H.R. 1). This provision states that persons under 65 covered by Social Security and their spouses and dependents who require hemodialysis or kidney transplants are deemed disabled and eligible for Medicare benefits 60 days after treatment begins. While the full financial impact of this new provision has not been fully determined, a large number of patients will be

eligible for Federal coverage. The State, however, will still be required to pay for the first 60 days of treatment under present law. The second factor affecting State costs for the hemodialysis program is the use of kidney transplants. Presently kidney transplantation is an expensive process, and the problem of tissue matching has not been completely overcome. As the problem of rejection of transplanted kidneys decreases and the use of transplants becomes more common there will be a decrease in the number of patients requiring long-term hemodialysis. An accurate estimate of the decrease in patients requiring hemodialysis can not be made at this time.

With the passage of legislation by the General Assembly in 1972, the State has assumed the responsibility for the treatment of victims of hemophilia. This program is described in the Program Revision appendix to this subcategory.

For years the State has provided treatment for tuberculosis patients. The tuberculosis problem has decreased significantly during the past several decades. At the same time other chronic respiratory diseases have increased. Emphysema and pneumoconiosis are two of the most serious respiratory diseases to show an increase. The problem is concentrated especially in the coal mining regions of the State. Presently the State is providing support for two respiratory disease clinics.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 2,790	\$ 6,206	\$ 6,626	\$ 7,220	\$ 8,041	\$ 8,600	\$ 9,187
Hemophilia Treatment . . . . .	. . . . .	250	872	1,491	1,551	1,611	1,671
Detection and Research Hemophilia . . . . .	. . . . .	86	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Health Rehabilitation Services	5,925	6,537	7,169	7,820	8,163	8,578	9,013
Neurological Diseases—Inglis House,							
Philadelphia	25	25	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Health Examinations	270	292	268	268	268	268	268
Care and Treatment—Cystic							
Fibrosis . . . . .	. . . . .	72	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	\$ 9,010	\$13,468	\$14,935	\$16,799	\$18,023	\$19,057	\$20,139
Property and Supplies							
General State Authority Rentals	\$ 921	\$ 935	\$ 935	\$ 935	\$ 935	\$ 935	\$ 935
GENERAL FUND TOTAL	\$ 9,931	\$14,403	\$15,870	\$17,734	\$18,958	\$19,992	\$21,074

HEALTH—PHYSICAL AND MENTAL WELL-BEING

**Subcategory: Chronic Disease Control
Program Revision: Hemophilia Treatment Program**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$ 622</u>	<u>\$1,241</u>	<u>\$1,301</u>	<u>\$1,361</u>	<u>\$1,421</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Hemophiliacs returned to useful life							
Current							
Program Revision			679	804	887	974	1,067
Hemophilia fatalities							
Current	23	24	25	25	22	24	23
Program Revision			10	7	5	4	3

Program Analysis:

One of the most costly chronic or congenital diseases to treat is hemophilia. For his lifetime the hemophiliac must obtain certain blood products or stand the almost certain chance of early death through bleeding or other complications. Approximately half of the victims of hemophilia require nearly 200 shelf units of the blood product cryoprecipitate annually at an average current cost of \$10.00 per unit. Additional costs involved include hematologists fees and social service fees. Most hemophiliacs are unable to pay for the cost of the care they need to live productive lives. Third party payments make little dent in the high cost to the patient or his family.

Realizing the severe financial strain hemophilia causes its victims, the General Assembly passed legislation in 1972 to establish a program for the treatment of hemophiliacs in the Commonwealth. This Program Revision represents the plan for the implementation of the General Assembly's intent. The objective of the Program Revision is to establish hemophilia

centers throughout the State to provide expert medical care for hemophilia patients so that they may be alleviated as far as possible of their handicapping condition. The hemophilia treatment centers will engage in the production of the blood products necessary for the treatment of hemophiliacs, provision of the blood products to the hemophilia patients, close consultation with the physicians of the patients, and coordination of the efforts of social service agencies to provide needed services to patient. It is anticipated that volume production of cryoprecipitate will reduce its cost to \$6.00 per unit.

During the first full year of the program it is anticipated that 80% of the severe hemophiliacs will be enrolled in the program and 50% of the less severe patients. During the following year 100% of the severe cases will be enrolled and 70% of the less severe. By 1977-78 it is anticipated that the entire hemophiliac population will be covered by the program.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
Hemophilia Treatment			<u>\$ 622</u>	<u>\$1,241</u>	<u>\$1,301</u>	<u>\$1,361</u>	<u>\$1,421</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Dental Health

OBJECTIVE: To reduce the incidence of dental disease and to rehabilitate persons with dental defects.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$3,642	\$3,879	\$3,607	\$3,619	\$3,646	\$3,680	\$3,715
Federal Funds	335	507	375	375	375	375	375
TOTAL	<u>\$3,977</u>	<u>\$4,386</u>	<u>\$3,982</u>	<u>\$3,994</u>	<u>\$4,021</u>	<u>\$4,055</u>	<u>\$4,090</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Children receiving school dental examinations	676,706	700,000	750,000	800,000	850,000	900,000	900,000
School children receiving preventive services	155,000	170,500	190,000	210,000	230,000	250,000	270,000
Children needing treatment for dento-facial defects	560,000	600,000	650,000	700,000	750,000	800,000	800,000
Patients who will receive treatment for dento-facial defects in a State sponsored program	520	1,200	1,200	1,200	1,200	1,200	1,200
Population consuming fluoridated water .	5,138,896	5,300,000	5,500,000	5,700,000	5,900,000	6,100,000	6,300,000

Program Analysis:

One of the most common and neglected afflictions of individuals is dental caries. Few people are fortunate enough to avoid tooth decay, and many rely solely on remedial action to alleviate their dental problems. One of the most effective methods of prevention of dental caries is the use of fluoride whether through the consumption of fluoridated water or the topical application of fluoride compounds. It has been demonstrated that people consuming fluoridated water have a 65% reduction in tooth decay over a ten year time span. Presently there are approximately 5.3 million Pennsylvania residents served by fluoridated public water supplies of the total of 8.4 million Pennsylvanians using public water supplies. One of the most efficient ways of reducing the incidence of dental caries would be to encourage the fluoridation of public water supplies not presently using this practice. This is one of the activities in this program area.

For those people not benefiting from community fluoridation, topical fluoride therapy for pre-school age children can be provided by this program and has been shown to reduce dental decay by as much as 85%. In addition to topical fluoride treatments for pre-school children, some schools fluoridate their water supplies or provide fluoride supplement tablets.

Further prevention activities take place through the dental examinations which are a mandated part of the school health examination program. These dental examinations are given when the child is in the first, third and seventh grades. When dental defects are discovered, the child's parents are informed of the problem. No records, however, are kept at the State level to indicate whether or not proper remedial measures are sought and obtained for the child.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Dental Health (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 159	\$ 230	\$ 253	\$ 269	\$ 296	\$ 330	\$ 365
School Health Examinations	<u>3,483</u>	<u>3,649</u>	<u>3,354</u>	<u>3,350</u>	<u>3,350</u>	<u>3,350</u>	<u>3,350</u>
GENERAL FUND TOTAL	<u>\$3,642</u>	<u>\$3,879</u>	<u>\$3,607</u>	<u>\$3,619</u>	<u>\$3,646</u>	<u>\$3,680</u>	<u>\$3,715</u>

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Local Health Departments

OBJECTIVE: To insure the maximum health of those residents of areas served by local health agencies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$6,450</u>	<u>\$7,051</u>	<u>\$7,112</u>	<u>\$7,162</u>	<u>\$7,202</u>	<u>\$7,252</u>	<u>\$7,292</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Population served by local health departments meeting State Standards	4,693,000	4,700,000	4,741,000	4,774,000	4,801,000	4,834,000	4,861,000
Percentage of State's population covered by local health departments	39.6%	39.6%	39.6%	39.6%	39.6%	39.6%	39.6%

Program Analysis:

The local health department concept is predicated upon the assumption that local agencies will be more aware of local problems and able to cope with the health issues specific to their areas than an agency operating at the State level. A health agency in the coal mining regions might concentrate its resources on the problem of pneumoconiosis. Metropolitan areas may use their resources in lead poisoning or venereal disease control programs which may not cause as much concern in other less populous areas. As the lines of communication and information flow become longer, the more difficult it is for resources to be channelled into area specific health programs.

At present there are six local health departments in the State serving the cities of Allentown and Bethlehem and the counties of Allegheny, Bucks, Chester, Erie and Philadelphia. The local health departments provide a broad range of health services to the people in the areas they cover.

Funds are recommended in this area to provide continued support for existing local health agencies at the current level. Currently a program audit of the local health department program is being conducted. Until this is completed, no additional funds will be recommended to plan for or encourage additional local health departments.

Program Costs by Appropriations

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
Local Health Departments,	<u>\$6,450</u>	<u>\$7,051</u>	<u>\$7,112</u>	<u>\$7,162</u>	<u>\$7,202</u>	<u>\$7,252</u>	<u>\$7,292</u>

CATEGORY: PHYSICAL HEALTH TREATMENT

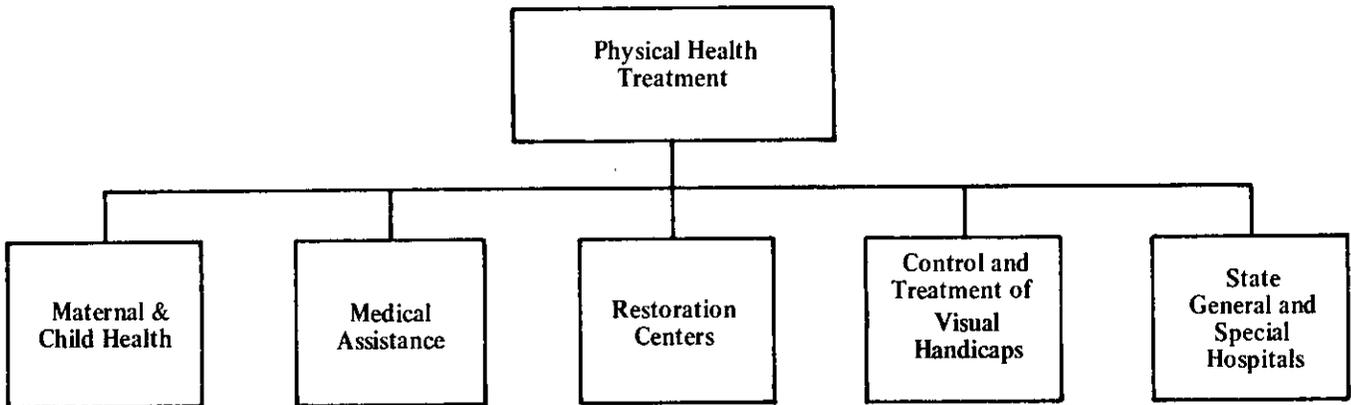
	(Dollar Amounts in Thousands)							
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	
General Fund	\$196,609	\$201,996	\$225,756	\$246,186	\$273,086	\$297,043	\$323,399	
Federal Funds	120,362	134,980	163,078	180,048	199,555	216,783	235,804	
Other Funds	20,566	22,597	24,675	27,101	28,455	29,877	31,371	
TOTAL	<u><u>\$337,537</u></u>	<u><u>\$359,573</u></u>	<u><u>\$413,509</u></u>	<u><u>\$453,335</u></u>	<u><u>\$501,096</u></u>	<u><u>\$543,703</u></u>	<u><u>\$590,574</u></u>	

GOAL: To provide comprehensive medical services to all persons who are unable to provide care for themselves in order to return the individual to optimal level of functioning.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)							
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	
Maternal and Child Health	\$ 19,687	\$ 21,217	\$ 19,990	\$ 20,362	\$ 20,668	\$ 21,209	\$ 21,778	
Medical Assistance	281,798	294,937	349,317	384,302	429,256	468,929	512,810	
Restoration Centers	8,632	10,181	11,935	13,902	14,944	15,781	16,574	
Control and Treatment of Visual Handicaps	1,633	1,959	2,320	2,462	2,617	2,781	2,936	
State General and Special Hospitals	25,787	31,279	29,947	32,307	33,611	35,003	36,476	
PROGRAM CATEGORY TOTAL	<u><u>\$337,537</u></u>	<u><u>\$359,573</u></u>	<u><u>\$413,509</u></u>	<u><u>\$453,335</u></u>	<u><u>\$501,096</u></u>	<u><u>\$543,703</u></u>	<u><u>\$590,574</u></u>	

PROGRAM CATEGORY STRUCTURE



Subcategory: Maternal and Child Health

OBJECTIVE: To reduce mortality and morbidity in infants, children, and mothers and to rehabilitate those under 21 with handicapping conditions and without the means to pay for specialized treatment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$13,908	\$15,058	\$14,467	\$14,839	\$15,145	\$15,686	\$16,255
Federal Funds	5,661	6,155	5,523	5,523	5,523	5,523	5,523
Other Funds	118	4	.....	.....	.....	.....	.....
TOTAL	\$19,687	\$21,217	\$19,990	\$20,362	\$20,668	\$21,209	\$21,778

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Infant deaths	3,314	3,100	3,000	3,000	3,000	3,000	3,000
Premature births	1,487	1,506	1,518	1,540	1,600	1,610	1,650
Deaths of children under five years of age	4,454	4,430	4,220	4,210	4,000	3,850	3,800
Maternal mortality	40	38	41	40	39	40	39
Children with handicapping conditions age 20 and under	182,000	181,000	180,000	179,000	178,000	177,000	176,000
Handicapped children receiving hospital inpatient care or convalescent home care	2,117	2,392	2,702	3,053	3,449	3,897	4,000
Children receiving outpatient services from State handicapped children's programs	25,116	25,794	26,490	27,200	27,940	28,700	29,450

Program Analysis:

This program area deals with the broad range of health problems which confront children, and with the health problems which arise prior to and after natality. One of the activities in this area is to provide counselling on family planning to prospective parents. Once conception takes place advice and counselling are offered through pre-natal clinics to expectant mothers and fathers who attend. After a child is born, health clinics are available to provide guidance in proper

post-natal care of infants. Through State operated child health conferences and health clinics pre-school children are screened for health defects and given standard immunizations. While these services are available to all residents of the Commonwealth, the emphasis is on reaching those people who could not ordinarily afford these services through a private practitioner.

After children enter school, health examinations and

Subcategory: Maternal and Child Health

referrals are provided in the school health examination program. Defects discovered in these examinations are reported to the parents of the children. While about 100,000 referrals are made each year, no follow-up information is kept at the State level to determine whether or not children actually receive the care indicated by the school health examination. Thus at present, there is no way of determining the overall effectiveness of this program.

With an eye toward making the school health examination program more relevant and effective, an inter-departmental task force has undertaken a major review of the program. To date no final recommendations for modification of the program have been produced. The direction in which some of the preliminary recommendations point, however, will require changes in the law governing the program. Present law is very restrictive concerning the types of health services school districts are both required and allowed to provide. The types of health personnel that can be employed in the program are also specified in the law. This allows the State and local school districts no flexibility in the use of new methods of health delivery or the use of para-professional medical personnel. When the final recommendations are completed legislation will

be introduced to implement them. Until then every effort will be made within current law to make the program more effective and accountable.

In addition to the preventive activities, counselling, and screening, the State provides both inpatient and outpatient care for children with handicapping conditions. In this area rehabilitation efforts are mainly directed to those least able to afford the specialized and often extensive care required. When children reach the age of 21 they often enter other State sponsored programs.

Pennsylvania has the thirtieth highest infant mortality rate in the nation. While the infant mortality rate has dropped over the past several decades, it has now levelled off. Whether or not there are specific factors causing this levelling or the ranking of Pennsylvania in the nation is not presently known. Continued efforts in improving pre- and post-natal care are recommended. While the number of children under five years of age will decrease slightly over the next five years, the population reaching the prime years of fecundity will increase over the next five years and will probably result in an increased demand for the services rendered in this program area.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 1,028	\$ 1,321	\$ 1,287	\$ 1,374	\$ 1,523	\$ 1,875	\$ 2,245
Cerebral Palsy—St.Christopher's							
Hospital	75	75	.....	.....	.....	.....	.....
Cerebral Dysfuction—Children's							
Hospital—Pittsburgh	25	25	.....	.....	.....	.....	.....
Health Rehabilitation Services	2,632	2,980	3,282	3,580	3,737	3,926	4,125
Detection and Research of Sickle-							
Cell Anemia—Children's Hospital,							
Philadelphia	52	.....	.....	.....	.....	.....	.....
Treatment of Sickle-Cell Anemia—							
Children's Hospital, Philadelphia	26	.....	.....	.....	.....	.....	.....
Sickle-Cell Anemia . . . . .	.....	103	103	103	103	103	103
School Health Examinations	10,070	10,554	9,795	9,782	9,782	9,782	9,782
GENERAL FUND TOTAL	\$13,908	\$15,058	\$14,467	\$14,839	\$15,145	\$15,686	\$16,255

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance

OBJECTIVE: To assure that all residents of Pennsylvania receive adequate medical care and that no person in the Commonwealth is denied high quality care because of inability to pay for such services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$176,612	\$171,753	\$197,842	\$216,071	\$241,752	\$264,477	\$289,639
Federal Funds	105,186	123,184	151,475	168,231	187,504	204,452	223,171
TOTAL	<u>\$281,798</u>	<u>\$294,937</u>	<u>\$349,317</u>	<u>\$384,302</u>	<u>\$429,256</u>	<u>\$468,929</u>	<u>\$512,810</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons potentially eligible for services	2,300,000	2,300,000	2,300,000	2,400,000	2,400,000	2,400,000	2,400,000
Persons certified eligible for services	1,030,000	1,100,000	1,150,000	1,200,000	1,250,000	1,300,000	1,350,000
Persons receiving services	261,000	291,000	325,000	362,000	404,000	450,000	502,000

Program Analysis:

Medical Assistance represents one aspect of the Commonwealth's efforts to counter the condition of poverty. The problem of ill health among the poor is illustrative of the fact that poverty consists of more than a lack of adequate food, shelter and clothing. A higher incidence of physical disease, nervous disorders and mental illness among the poor has been documented. In addition, preventive health care among the poor has been found to be inadequate. Among children poor health reduces educability which adversely affects future employment and productivity. Medical Assistance is one attempt to interrupt the cycle of poverty, ill health and unemployment.

Medical Assistance makes payments to providers of certain health care services for persons who are certified as eligible. Federal participation in the program is based on State compliance with Federal regulations for the receipt of matching funds.

Those persons who may be certified as eligible for Medical Assistance include: (1) those persons receiving Public Assistance cash grants; (2) those who would be otherwise

eligible for cash grants, but are not receiving cash grants and (3) the medically needy or those individuals whose income and financial resources exceed the eligibility criteria for cash grants, but whose total resources are below a certain level (\$4,000 for a family of four).

On the basis of these standards, it is estimated that about 2,300,000 persons will be potentially eligible for Medical Assistance in 1973-74. Of this number, approximately 1.2 million individuals (52%) are expected to be certified as eligible. It appears that ignorance of the program, the lack of a personal health crisis and reluctance to apply on the part of the poor account for the large percentage of those not certified. Given the size of the target population and the extent of the health care needs of this group, it is reasonable to expect greater participation in the program in future years as shown.

At least three factors interact to affect the quality of services received by those participating in the program. These include: the range of services covered by Medical Assistance, the availability and utilization of those services and the cost of

Subcategory: Medical Assistance (continued)

providing the services. Due to the lack of data required to analyze those factors, a definitive assessment cannot be made. However, a few general observations are relevant.

Due to the present structure of the Medical Assistance program, persons who are certified as eligible may receive only certain authorized medical services. The Federal Government requires the provision of several basic services; the State may elect to provide additional services approved for Federal financial participation. Currently, Pennsylvania's Medical Assistance Program provides coverage for about 25 health care services to those eligible for public assistance and some 22 services to the medically needy.

While a broad range of services is provided, it is by no means totally comprehensive for all recipients. There are at least two notable lapses in coverage. First, no payment is authorized for laboratory tests for outpatient clinic services. Patients must often use more expensive inpatient hospital care in order to cover the cost of laboratory tests. Second, coverage is not provided for prescribed drugs, dental services and prosthetic devices for the medically needy.

The delivery of comprehensive health care services is currently being tested through a Health Maintenance Organization operated by Temple University in one area of Philadelphia. Preliminary evaluation and the experiences of other states indicate such an arrangement will be of greater benefit to those in need than the present structure. However, until more comprehensive evaluation and planning of the concept are forthcoming, full Commonwealth support of Health Maintenance Organizations will not be possible.

With regard to the availability and utilization of Medical Assistance services, the most striking data are shown in the charts above. While some 1,150,000 persons will be certified as eligible for Medical Assistance in 1973-74, only 325,000 or 28% will actually utilize those services. Several factors may account for this underutilization of services, but one of the more significant is thought to be the lack of availability of services in some areas of the Commonwealth. Perhaps equally important is an apparent reluctance on the part of doctors to accept Medical Assistance eligible persons because of the low rate of authorized payment for services to these persons. For example, fees paid for office visits and outpatient clinic visits

are set at \$6.00 per visit as compared with usual and customary fees paid under Medicare.

As originally conceived, Medical Assistance was to have provided relief from costly health care services to those who could least afford it. As a result, the program has, over its history, also had to absorb the rising costs of certain services. Payments for most services covered by Medical Assistance are relatively fixed. However, the largest share of Medical Assistance payments (about 50%) is made to cover the full cost of inpatient hospital care. The rising cost of inpatient hospital care (averaging about 15% over the last three years), coupled with increased utilization of the service, and new, more restrictive federal regulations has accounted for most of the increase in Medical Assistance funding levels.

One of the most overwhelming pieces of Federal legislation affecting Medical Assistance in 1972-73 and ensuing years was the Social Security Amendments of 1972. The overall effect of this legislation was to increase benefits for Medical Assistance recipients and to ensure better services and protection for them. One provision ensures that states will follow through on a previously recognized problem, the screening, diagnosis and treatment of eligible children. A Program Revision is recommended to begin screening of children between the ages of six and twenty. The screening of children under six years was begun in the 1972-73 fiscal year. Further comment on the Program Revision may be found in the appendices following this subcategory.

Another part of the amendments provides for the reimbursement to skilled nursing home facilities and intermediate care facilities on a reasonable cost basis. Another Program Revision being submitted was developed to provide for the preparation of a reasonable cost basis method and to develop a uniform accounting report for private nursing homes.

Other major provisions of this law insure the development of a statewide utilization review of inpatient hospital services, skilled nursing services, intermediate care services and mental hospitals, and the upgrading of facilities to conform to Federal regulations. For further effects of the Social Security Amendments of 1972 refer to the subcategory Income Maintenance which can be found under the Commonwealth program Economic Development, subcategory Income Maintenance.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance (continued)

Program Cost by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
General Government Operations	\$ 468	\$ 526	\$ 625	\$ 670	\$ 745	\$ 782	\$ 821
Public Assistance and Administration . .	175,994	171,227	197,217	215,401	241,007	263,695	288,818
Nursing Care in the Home Increase . . .	150	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
GENERAL FUND TOTAL	<u><u>\$176,612</u></u>	<u><u>\$171,753</u></u>	<u><u>\$197,842</u></u>	<u><u>\$216,071</u></u>	<u><u>\$241,752</u></u>	<u><u>\$264,477</u></u>	<u><u>\$289,639</u></u>

Subcategory: Medical Assistance
 Program Revision: Screening, Diagnosis and Treatment of Children

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
Federal Funds	2,716	2,716	2,716	2,716	2,716
TOTAL	<u>\$6,316</u>	<u>\$6,316</u>	<u>\$6,316</u>	<u>\$6,316</u>	<u>\$6,316</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Children in Commonwealth aged 6-20							
Current	443,072	442,000	450,000	452,000	454,000	456,000	458,000
Program Revision . . . . .	.....	.....	450,000	452,000	454,000	456,000	458,000
Dependent children aged 6-20							
Current	124,326	124,025	126,300	126,800	127,400	128,000	129,000
Program Revision . . . . .	.....	.....	126,300	126,800	127,400	128,000	129,000
Dependent children aged 6-20 receiving screening							
Current . . . . .	.....	.....	.....	.....	.....	.....	.....
Program Revision . . . . .	.....	.....	126,300	126,800	127,400	128,000	129,000

Program Analysis:

Recent medical findings indicate that adult persons who have grown up in deprived socio-economic circumstances develop chronic ailments and diseases which inhibit their efforts to become self-sufficient, self-fulfilling individuals. Remedial medicine when practiced efficiently and periodically may help to relieve chronic ailments. But preventive medicine at its worst is far more positive in its outlook because it assumes a universal outreach program to all persons whether actually in physical distress, apparently healthy or actually healthy. It is effective in preventing crippling diseases and ailments, and also reduces the high costs that are incurred with diseases in their acute stages.

The primary goal of this Program Revision is to detect potentially progressive and/or debilitating diseases or conditions which interfere with the normal development and learning in children between the ages of six and twenty, and to treat all diseases and ailments detected. As a result it is expected, that not only will this program develop healthier children, but also develop useful physiological and psychological data and history. These data will be essential in devising long term effective planning and for avoiding

non-essential programs not only for eligible assistance recipients, but for the health of all persons in the Commonwealth. It is hoped that such screening, diagnosis and treatment will be interfaced with the existing school health programs.

Federal regulations requiring the establishment of early screening, diagnosis, and treatment programs for persons eligible under Medical Assistance signals a significant, official recognition of the potential savings of dollars and protection of human life through a preventive approach. Further, provisions of the Social Security Amendments of 1972 include a penalty of 1% on Federal reimbursements to Aid For Dependent Children funds if such screening is not undertaken. Implementation of these program regulations was begun in 1972-73 with the screening, diagnosis and treatment of children under the age of six.

It is estimated that 450,000 children are in the six to twenty age group in the Commonwealth, and 126,300 of these are beneficiaries of Aid For Dependent Children grants. It is estimated the unit cost of screening these dependent children will be \$50 in 1973-74.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance

Program Revision: Screening, Diagnosis and Treatment of Children (continued)

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Public Assistance and Administration	<u>\$3,600</u>	<u>\$3,600</u>	<u>\$3,600</u>	<u>\$3,600</u>	<u>\$3,600</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance
Program Revision: Flexible Payment Schedule to Nursing Homes

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,930	\$3,474	\$5,018	\$5,018	\$5,018
Federal Funds	1,403	2,526	3,649	3,649	3,649
TOTAL	<u>\$3,333</u>	<u>\$6,000</u>	<u>\$8,667</u>	<u>\$8,667</u>	<u>\$8,667</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Private nursing homes administering care to Medical Assistance recipients							
Current	330	330	340	350	360	370	380
Program Revision .....	.....	.....	500	510	520	530	540
Private nursing homes submitting the State's uniform accounting report							
Current .....	.....	.....	.....	.....	.....	.....	.....
Program Revision .....	.....	.....	200	300	400	500	540

Program Analysis:

Medical Assistance payments to private nursing homes are currently made on the basis of a maximum per diem allowance of \$15. These payments account for approximately 70% of the average per diem cost of care. In effect Medical Assistance recipients in private nursing homes are receiving less care than in public institutions. This directly conflicts with the goal of the Medical Assistance Program of insuring adequate medical care to those in need of such care regardless of their ability to pay.

Although the simplest solution to this problem from an administrative point of view would be to increase the maximum allowance, the recent Social Security Amendments of 1972 provide that reimbursement to skilled nursing facilities and intermediate care facilities will be determined on

a reasonable cost basis. In addition, reasonable cost basis would consider the variable nature of nursing home costs where a reasonable cost per diem of \$16 per day may be suitable for one institution and another institution may require a \$17 cost per day to absorb losses.

Currently, public institutions are reimbursed on a cost-related system. This Program Revision is being recommended to comply with Federal regulations, to develop comparable data and accounting reports, and to allow for the most logical and inexpensive method for reimbursing private nursing homes. To retain proper fiscal control it will be necessary to produce a uniform accounting report, excluding any cost item which does not relate to providing patient care, and possibly providing limits for certain fees and salaries.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Public Assistance and Administration	<u>\$1,930</u>	<u>\$3,474</u>	<u>\$5,018</u>	<u>\$5,018</u>	<u>\$5,018</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Restoration Centers

OBJECTIVE: To restore and rehabilitate aged psychiatric patients no longer needing institutional psychiatric care to a new or improved condition of self-sufficiency.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 1,061	\$ 4,749	\$ 6,197	\$ 7,884	\$ 8,634	\$ 9,164	\$ 9,636
Federal Funds	7,012	4,645	4,952	5,193	5,445	5,709	5,985
Other Funds	559	787	786	825	865	908	953
TOTAL	\$ 8,632	\$10,181	\$11,935	\$13,902	\$14,944	\$15,781	\$16,574

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons aged 65 or over in Pennsylvania . .	1,305,964	1,339,569	1,372,777	1,405,362	1,437,062	1,467,625	1,496,834
Persons aged 65 or over in State mental institutions	5,400	5,800	5,400	5,000	4,580	4,170	3,750
Number of persons admitted to State restoration centers	400	300	200	200	200	200	200
Persons returned to community settings or less intensive facilities	407	250	250	250	250	250	250
Patients receiving outpatient treatment . .	130	140	150	150	150	150	150
Number of re-admissions	45	53	60	60	65	70	70

Program Analysis:

This program deals mainly with the health problems of elderly people who have been patients in State mental hospitals but who no longer require or can benefit from psychiatric institutionalization. In addition persons who may be potential psychiatric patients are provided services in an attempt to prevent their long term institutionalization.

In the State mental hospitals patients in the older age group—65 years of age and over—often do not receive priority treatment. This is an understandable situation in institutions which have patients of all ages. There is a tendency to concentrate treatment on the younger age groups because if they can be returned to the community they are more likely

to be productive citizens for a longer period of time. Through this program elderly patients receive higher priority for treatment and counselling. Many of the patients in the restoration center program have been long term patients in psychiatric hospitals. They usually have health problems which have not been properly attended to. In addition they have been cut off from the outside community for such a long period of time that a resocialization process must take place. At the restoration centers patients receive the medical attention they require for improved physical health in addition to psychological counselling, occupational therapy, and recreational activities.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Restoration Centers (continued)

Since 1965, this program has placed more than 2,000 persons in community settings such as nursing homes, foster homes, and boarding homes. During 1971-72 fewer placements were made for two major reasons: the State mental hospitals curtailed the referral of patients to the program and there are limited resources for placement. In 1972-73 the State mental hospitals are expected to continue to curtail their referrals. The problem of finding suitable placement facilities is an acute one. Approximately 40% of the daily caseload consists of patients who could be transferred to less intensive facilities such as intermediate care facilities, skilled nursing homes, foster homes, or boarding homes, if such facilities were available. One of the limiting factors in placing patients in this program is that many are public assistance recipients and the State reimbursement rate for nursing home and intermediate care facilities has been too low to interest proprietary

facilities. The flexible payment system for nursing homes proposed in the Medical Assistance Subcategory may increase the number of placements. Another problem in placement is that foster care programs have been considered a county responsibility. Many counties do not have foster care programs and those that do often will pay only for patients who were residents of the county before they were institutionalized.

The restoration center concept is undergoing a thorough reevaluation. No new centers are being anticipated at this time. Thought is being given, however, to the use of other State facilities to achieve the objectives of this program.

In addition to inpatient care, this program provides outpatient services and intensive short-term inpatient care aimed at preventing the long-term institutionalization of potential psychiatric patients.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 28	\$ 36	\$ 46	\$ 59	\$ 73	\$ 91	\$ 106
Military Affairs							
Soldiers' and Sailors' Home	456	529	526	548	576	600	629
Property and Supplies							
General State Authority Rentals	4	4	4	4	4	4	4
Public Welfare							
General Government Operations	51	57	68	73	81	85	90
Restoration Centers	522	4,123	5,553	7,200	7,900	8,384	8,807
Department Total	<u>\$ 573</u>	<u>\$4,180</u>	<u>\$5,621</u>	<u>\$7,273</u>	<u>\$7,981</u>	<u>\$8,469</u>	<u>\$8,897</u>
GENERAL FUND TOTAL	<u><u>\$1,061</u></u>	<u><u>\$4,749</u></u>	<u><u>\$6,197</u></u>	<u><u>\$7,884</u></u>	<u><u>\$8,634</u></u>	<u><u>\$9,164</u></u>	<u><u>\$9,636</u></u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Control and Treatment of Visual Handicaps

OBJECTIVE: To reduce to the lowest level the number of persons with preventable visual impairments and to identify, correct or minimize the effects of these defects in order to promote optimum functioning.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,256	\$1,461	\$1,683	\$1,812	\$1,953	\$2,103	\$2,244
Federal Funds	371	449	631	644	657	671	685
Other Funds	6	49	6	6	7	7	7
TOTAL	<u>\$1,633</u>	<u>\$1,959</u>	<u>\$2,320</u>	<u>\$2,462</u>	<u>\$2,617</u>	<u>\$2,781</u>	<u>\$2,936</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Visually impaired individuals	60,000	68,000	71,300	74,800	78,500	82,400	86,300
Persons requesting service	25,856	29,348	30,772	32,280	33,880	35,510	37,150
Individuals served	14,885	17,000	17,000	17,000	17,000	17,000	17,000

Program Analysis:

The extent to which the efforts of this program meet the objective can best be measured in terms of the number and proportion of persons with visual handicaps who attain a maximum level of functioning as a result of the services provided. The activities contributing to the achievement of the objective include: (1) identification and treatment of the impairment and (2) provision of those social and rehabilitative services which enable the individual to realize his potential capabilities.

Available data indicate the magnitude of the need for services and the degree to which the Commonwealth provides the required services. Currently, this program meets

approximately 25% of the demand for services. Since no significant changes in the level of funding in this area are planned, no increase in the amount of services is expected.

For those whom the program does serve, the Commonwealth provides a wide range of services. The emphasis in this area is on prevention, screening, diagnosis and treatment of visual impairments. Specific activities include subsidizing eye safety education programs, the remedial eye care program, home teaching services and referral for vocational rehabilitation. Casework services are also provided to help foster family adjustment in a situation where visual impairment has occurred or where a visual handicap exists.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Control and Treatment of Visual Handicaps (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 132	\$ 168	\$ 214	\$ 279	\$ 343	\$ 427	\$ 500
Public Welfare							
General Government Operations	\$ 176	\$ 198	\$ 235	\$ 252	\$ 280	\$ 294	\$ 308
Subsidies for the Blind	250	270	300	300	300	300	300
Public Assistance and Administration . .	682	809	934	981	1,030	1,082	1,136
Beacon Lodge Camp	16	16	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$1,124</u>	<u>\$1,293</u>	<u>\$1,469</u>	<u>\$1,533</u>	<u>\$1,610</u>	<u>\$1,676</u>	<u>\$1,744</u>
GENERAL FUND TOTAL	<u><u>\$1,256</u></u>	<u><u>\$1,461</u></u>	<u><u>\$1,683</u></u>	<u><u>\$1,812</u></u>	<u><u>\$1,953</u></u>	<u><u>\$2,103</u></u>	<u><u>\$2,244</u></u>

Subcategory: State General and Special Hospitals

OBJECTIVE: To assure that adequate hospital medical facilities are available to people in certain depressed areas of the Commonwealth until such a time when those communities will assume full responsibility for these facilities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 3,772	\$ 8,975	\$ 5,567	\$ 5,580	\$ 5,602	\$ 5,613	\$ 5,625
Federal Funds	2,132	547	497	457	426	428	440
Other Funds	19,883	21,757	23,883	26,270	27,583	28,962	30,411
TOTAL	\$25,787	\$31,279	\$29,947	\$32,307	\$33,611	\$35,003	\$36,476

Program Measures: *

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State General Hospitals							
Rated bed capacity	1,356	1,273	1,273	1,345	1,345	1,345	1,345
Average daily census	874	803	820	820	820	820	820
Percent of capacity	64%	63%	64%	61%	61%	61%	61%

*Assumes continued operation at current level.

Program Analysis:

In this program the Commonwealth assists two chronic disease hospitals and operates nine general hospitals. The chronic disease hospitals care for chronically ill indigent patients who are no longer eligible for Medical Assistance. The State general hospitals, however, were originally intended to provide free care to patients in the coal mining regions of the State. Because of the development of programs, such as Medicare and Medical Assistance, the nature of the general hospitals has changed. Presently, the hospitals do not provide free care but charge patients, Medical Assistance, or other third party insurers as other hospitals do. Some of the hospitals are able to generate enough funds in this way to be almost self-sufficient and require only nominal State support. Others are operating at such low capacity that they require State support to remain open.

Blossburg State General Hospital which had the lowest occupancy rate of the State general hospitals was discontinued as a State operated institution during 1972-73. After a

thorough study of the health needs of the Blossburg area was made, a local non-profit corporation agreed to lease the facility and initiate a family health center. Plans for the utilization of the facility include development of nursing home beds, nursing services and social services.

As efforts to evaluate the effectiveness of State programs continue, the inequity and inappropriateness of the Commonwealth supporting inefficient medical institutions in some areas of the State and not in others is becoming more apparent. Those State general hospitals that can reasonably be expected to become self-sufficient will be encouraged to do so and sold or given to local communities, non-profit groups or profit making organizations. Operations in those hospitals that cannot operate without continued State financial support due to low utilization rates will be curtailed to the point that they can operate within the revenues they generate or their functions will be changed as in the case of Blossburg.

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: State General and Special Hospitals (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$1,395	\$1,381	\$1,381	\$1,381	\$1,381	\$1,381	\$1,381
Public Welfare							
General Government Operations	\$ 139	\$ 156	\$ 186	\$ 199	\$ 221	\$ 232	\$ 244
State General Hospitals	1,738	3,438	3,500	3,500	3,500	3,500	3,500
State General Hospitals—Recommended Additional . . . . .	. . . . .	3,500	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Chronic Disease Hospitals	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Department Total	<u>\$2,377</u>	<u>\$7,594</u>	<u>\$4,186</u>	<u>\$4,199</u>	<u>\$4,221</u>	<u>\$4,232</u>	<u>\$4,244</u>
GENERAL FUND TOTAL	<u>\$3,772</u>	<u>\$8,975</u>	<u>\$5,567</u>	<u>\$5,580</u>	<u>\$5,602</u>	<u>\$5,613</u>	<u>\$5,625</u>

CATEGORY: CONTROL, TREATMENT AND MANAGEMENT OF MENTAL DISABILITY

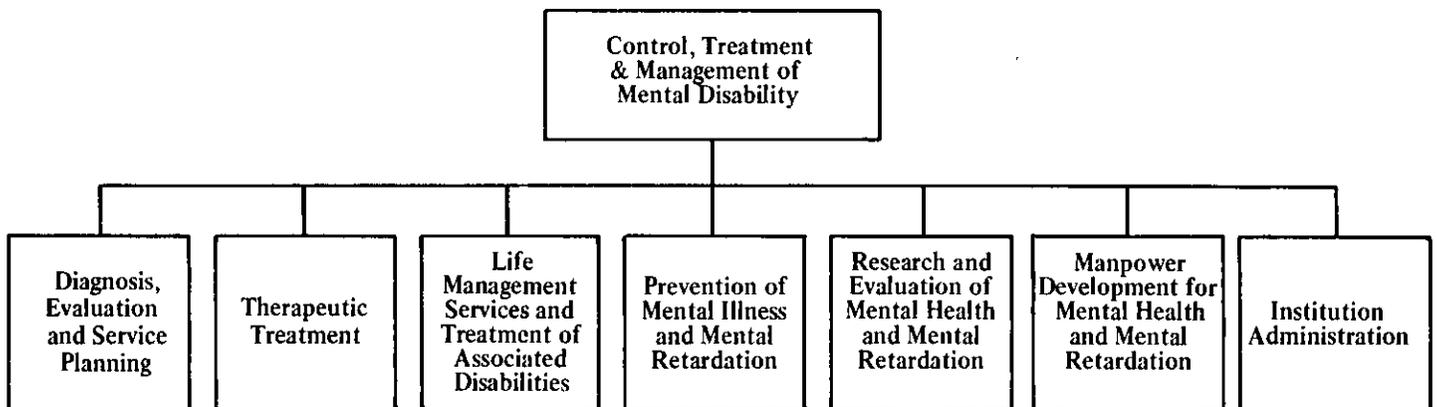
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$260,361	\$322,704	\$360,185	\$388,344	\$426,067	\$459,865	\$494,280
Federal Funds	66,017	78,960	86,815	92,617	97,235	102,084	107,175
Other Funds	25,358	25,598	27,207	28,567	29,996	31,496	33,071
TOTAL	<u>\$351,736</u>	<u>\$427,262</u>	<u>\$474,207</u>	<u>\$509,528</u>	<u>\$553,298</u>	<u>\$593,445</u>	<u>\$634,526</u>

GOAL: To provide a range of services to all persons with mental disabilities so that they will receive a comprehensive program of care through a continuum of services available in their own communities and, whenever possible, while they remain in their own homes; or in an appropriate institutional setting. "Mental disability" refers to any mental illness, mental impairment, mental retardation, mental deficiency which lessens the capacity of a person to use customary self-control, judgement and discretion in the conduct of his affairs and social relations as to make it necessary or advisable for him to receive mental health or mental retardation services.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Diagnosis, Evaluation and Service							
Planning	\$ 32,260	\$ 41,136	\$ 46,008	\$ 51,474	\$ 57,326	\$ 61,242	\$ 64,304
Therapeutic Treatment	210,419	252,619	280,418	295,062	315,097	338,899	365,991
Life Management Services and Treatment of Associated Disabilities	48,975	63,774	68,908	76,674	87,500	92,763	98,354
Prevention of Mental Illness and Mental Retardation	5,601	6,565	7,354	8,049	8,600	8,833	9,118
Research and Evaluation of Mental Health and Mental Retardation	6,045	7,082	7,777	8,453	8,973	9,031	9,437
Manpower Development for Mental Health and Mental Retardation	7,210	8,465	9,185	9,881	10,418	10,626	10,894
Institution Administration	41,226	47,621	54,557	59,935	65,384	72,051	76,428
PROGRAM CATEGORY TOTAL	<u>\$351,736</u>	<u>\$427,262</u>	<u>\$474,207</u>	<u>\$509,528</u>	<u>\$553,298</u>	<u>\$593,445</u>	<u>\$634,526</u>

PROGRAM CATEGORY STRUCTURE



HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Diagnosis, Evaluation and Service Planning

OBJECTIVE: To assure a continuity of appropriate care and treatment for each mentally disabled individual in the system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 27,640	\$ 36,436	\$ 41,014	\$ 46,231	\$ 51,821	\$ 55,462	\$ 58,235
Federal Funds	3,606	3,676	3,906	4,101	4,306	4,521	4,747
Other Funds	1,014	1,024	1,088	1,142	1,199	1,259	1,322
TOTAL	\$ 32,260	\$ 41,136	\$ 46,008	\$ 51,474	\$ 57,326	\$ 61,242	\$ 64,304

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons for whom service is indicated on basis of initial diagnosis	147,158	172,520	216,600	245,830	275,919	322,822	377,702
Persons who complete services	53,276	60,370	68,218	77,091	87,113	98,438	111,235

Program Analysis:

The Commonwealth's Mental Health and Mental Retardation Program has been undergoing a major change in the delivery of services during the past four years.

It is estimated that this transition, which entails the development and maintenance of a comprehensive system of services for all mentally disabled persons when and where they are needed, will be accomplished in the next two years. This has several major implications for the traditional mental health and mental retardation program.

First, the new system places the primary responsibility for providing services to the mentally disabled with the county program. These services may be provided by the county either directly or through contractual arrangements with the provider of service.

This approach was adopted by the Commonwealth as the most feasible approach from a program and economic point-of-view. Hypothetically, by providing the services at the community level, the probability of a mental disablement progressing to the critical stage is substantially reduced. This is due to an earlier intervention of mental health and mental retardation services during the development of a disability, made possible by the availability of services at the community level.

In addition to the therapeutic advantages of early intervention, the development of services in the community has the advantage of enabling the individual to remain in his home

community and in many instances continue his economic self-sufficient status while utilizing the community services.

Both of these effects are considered more desirable than removing an individual from society through institutionalization for extended periods of time. A consequence of this traditional service approach has been a fostering of economic dependency of the individuals committed and the development of psychological dependency on the institution.

The magnitude of this dependency can be demonstrated by the fact that as of June 1970, 71% of the inpatient population at the State mental hospitals had been in residence more than five years and of this group 53% had been in residence more than twenty years.

The second major implication, a logical result of a community services approach, involves the effect on the State owned institutions. Some relevant institutional statistics are:

1. The inpatient population of the institutions for the mentally ill has decreased 29% since July 1969.
2. The average occupancy rate for the institutions for the mentally ill has been steadily decreasing. From July 1969 to August 1972 it has decreased from 95% to 69%.
3. Admission in the institutions for the mentally ill from July 1969 to July 1972 has decreased 16% when compared to the previous three year period.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Diagnosis, Evaluation and Service Planning (continued)

4. During the three year period prior to July 1969, the total number of admissions almost equaled the total number of discharges. During the three year period since July 1969, the total number of discharges exceeded the total number of admissions by 3,130.

In light of these changes, one could assume the development of community services is having an impact on the State institutions. However, due to the absence of similar program data from the community, that conclusion cannot be stated with certainty at this time.

High priority should be given to the collection and organization of community services data such as: the number of persons whose discharge from a State institution was facilitated

by the presence of community services, and the number of persons whose admission to a State hospital was averted due to the intervention of community services. On the basis of preliminary analysis it appears that the community services program is having a greater impact in facilitating the discharge of inpatients rather than on the admission rate to State mental hospitals.

With the availability of additional pertinent data, a definite relationship between the development community services and the population changes at the institutions could be established.

The subcategory includes in the appendix a Program Revision for 1973-74 for screening, diagnosis and treatment of children.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	\$26,840	\$35,436	\$41,014	\$46,231,	\$51,821	\$55,462	\$58,235
Drug and Alcohol Abuse Control Program	800	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Sheltered Workshop—Guaranteed							
Minimum Wage . . . . .	. . . .	1,000	. . . .	. . . .	. . . .	. . . .	. . . .
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$27,640</u>	<u>\$36,436</u>	<u>\$41,014</u>	<u>\$46,231</u>	<u>\$51,821</u>	<u>\$55,462</u>	<u>\$58,235</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

**Subcategory: Diagnosis, Evaluation, and Service Planning
Program Revision: Services for Emotionally Disturbed Children**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$1,000</u>	<u>\$2,000</u>	<u>\$2,100</u>	<u>\$2,205</u>	<u>\$2,315</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Children in need of mental health services							
Current	636,000	630,000	623,000	615,000	605,000	595,000	585,000
Program Revision			618,000	610,000	600,000	590,000	580,000

Program Analysis:

The objective of this Program Revision is to reduce the incidence of mental illness by providing services early in the development of the disability. These services will be provided to children through the community mental health and mental retardation program.

The need for specialized services is justified by the large number of children who are seriously disturbed or who, because of their life patterns and other social and economic factors, are considered "at risk" and therefore potentially in need of services.

Although the community services program has been in existence for four years, special services for children have not developed rapidly enough to meet program needs.

The development of these services has several benefits.

First, it enables the child to remain in his own community while receiving treatment. In most instances, this is therapeutically desirable as opposed to removing the child from his community environment.

Second, by providing services to children, the probability of a mental disability progressing to the critical stage is substantially decreased. This has a long range benefit of reducing the incidence of severe mental disablements later in life.

The development of children's services also has an economic advantage. The cost of providing these services in the community is less than the potential cost of providing services later in life when the disability has reached the critical stage. At this stage, treatment is of a longer duration and many times the individual loses his economic independence while hospitalized.

Approximately 5,000 children will be reached with the adoption of this Program Revision. These children will be coming from units in State hospitals, general hospitals, and from their own homes. Also expertise will be developed at the community level in the identification of mental disabilities and available service resources.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services			<u>\$1,000</u>	<u>\$2,000</u>	<u>\$2,100</u>	<u>\$2,205</u>	<u>\$2,315</u>

Subcategory: Therapeutic Treatment

OBJECTIVE: To assure that persons with a mental disability experience maximum reduction in their disability as soon as possible with minimum disruption of their normal routines.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$147,904	\$180,274	\$201,132	\$210,338	\$226,137	\$245,491	\$267,913
Federal Funds	44,765	54,428	60,241	64,727	67,963	71,361	74,929
Other Funds	17,750	17,917	19,045	19,997	20,997	22,047	23,149
TOTAL	\$210,419	\$252,619	\$280,418	\$295,062	\$315,097	\$338,899	\$365,991

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons provided therapeutic treatment in community programs	125,489	148,248	174,930	206,409	243,563	287,406	339,140
Persons discharged from mental hospitals	9,257	10,460	11,820	13,355	15,000	17,000	19,000
Persons returned to mental hospitals	1,024	820	650	520	420	340	275

Program Analysis:

In the past, the basis of approaches to a mental disability have evolved from a body of knowledge with roots in the medical sciences. This is evidenced, in part, by the present day terminology used in describing the processes involved. The "patient's" mental "illness" is "diagnosed" by a professional, who subsequently prescribes a course of "treatment" which will hopefully lead to a "cure". Many times the individual is institutionalized for a long period of time in an effort to provide a controlled medical environment. This is done in an attempt to effect a change in behavior.

This traditional approach has come under increased scrutiny in recent years due to its inability to provide widespread effective treatment. As a result, new theories and concepts of the processes involved in the dynamics of a mental disability and in the role the therapist should play have emerged.

The result has been increased justification for flexibility in approaches to mental disabilities. New multidisciplinary

approaches which draw upon the skills and knowledge of psychiatrists, psychologists, social psychologists, sociologists, anthropologists and other professionals and paraprofessionals are being developed.

This phenomena has several practical implications for the Commonwealth's mental health system.

First, it indicates a continued de-emphasis of the traditional strict medical approach. In part this means the abandonment of long term hospitalization. This trend has already begun in the State-owned mental hospitals.

Since 1955, the inpatient population of the mental hospitals has been decreasing steadily. The most drastic reduction has occurred since the late 1960's. As of August 1972, the mental hospitals were operating at 69% of their capacity. This continuing rate of reduction has been due primarily to an increasing discharge rate. The projection of persons discharged from mental hospitals and the projection of persons estimated to return to mental hospitals, which is shown above, is based

Subcategory: Therapeutic Treatment (continued)

on actual data from the past five years. This projection indicates a continued decrease in the patient census at the State mental hospitals for the five year period.

These developments indicate a need to redefine the role of the State mental hospitals and to develop a plan for future utilization. The new role proposed will be a combined multi-purpose facility for delivery of comprehensive, coordinated human services in a community-based setting.

The second implication of the need for flexibility in treatment approaches, justifies the continued development of a community based service program.

Aside from the humane and economic benefits of providing services when and where they are needed, the development of a community program fosters the kind of professional interplay and lay concern that encourages flexibility in treatment programs. This kind of flexibility has been impossible to achieve in State owned institutions.

Of special interest in this area is the need for programs for alcoholics and drug addicts.

The mental health program has been designated by the Governor's Council on Drug and Alcohol Abuse as the primary source for providing community treatment services and prevention programs. The program will also provide clinical certification training through Eastern Pennsylvania Psychiatric Institute.

The 1972-73 recommendation for mental health and mental retardation programs will fund, in part, 1,353 new patient care positions in the state schools and hospitals. These additional positions are needed in order to meet minimum staffing standards established by the Joint Commission on Accreditation of Hospitals thereby maintaining eligibility for Federal medical assistance payments.

This subcategory includes in the appendix a Program Revision Request for 1973-74 for Placement of Institutional Patients in Family Care Units.

Program Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 12,414	\$ 12,289	\$ 12,289	\$ 12,289	\$ 12,289	\$ 12,289	\$ 12,289
Public Welfare							
Mental Health and Mental Retardation Services	\$135,090	\$161,273	\$188,843	\$198,049	\$213,848	\$233,202	\$255,624
Mental Health and Mental Retardation Services--Recommended Additional		6,712					
Drug and Alcohol Abuse Control Programs	400						
Department Total	<u>\$135,490</u>	<u>\$167,985</u>	<u>\$188,843</u>	<u>\$198,049</u>	<u>\$213,848</u>	<u>\$233,202</u>	<u>\$255,624</u>
GENERAL FUND TOTAL	<u>\$147,904</u>	<u>\$180,274</u>	<u>\$201,132</u>	<u>\$210,338</u>	<u>\$226,137</u>	<u>\$245,491</u>	<u>\$267,913</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Therapeutic Treatment

Program Revision: Placement of Institutional Patients in Family Care Units

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$ 909</u>	<u>\$1,120</u>	<u>\$1,163</u>	<u>\$1,208</u>	<u>\$1,255</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Institutional patients in need of family care placement							
Current	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Program Revision . . . . .	. . . . .	. . . . .	7,550	7,550	7,550	7,550	7,550

Program Analysis:

The objective of this Program Revision is to provide an opportunity for adequate community adjustment for patients in State mental hospitals for whom psychiatric hospitalization is no longer indicated and who are capable of stabilized social adjustment.

Initiation of an intensive family care placement program is indicated for certain patients who have no home of their own to which they can return, no personal opportunities for medical or psychiatric after care, and no immediate vocational potential. Unless an intensive placement program is offered, many of these patients must remain in the hospital, constituting a part of the burdening problem of hospitalization, utilization of inadequate buildings, as well as increased chronicity of patients.

This revision will support carefully selected family care placements for 450 patients geared to meet individual needs. These placements may be a transitional step toward return to a home of their own or an indefinite placement which provides a home-like setting.

The Commonwealth will set standards and have supervisory and review rights over all family care units.

A family care unit will be a unit of not more than four former patients in a family setting. The "foster care mother" will receive a monthly grant of \$50 for each patient up to a maximum of four patients or \$200 per month.

Each human service region will have a service module with specific mental hospital social staff to find appropriate placement and psychiatric day care units made up of day care and protective service components. It is estimated that each former patient will utilize psychiatric day care services three days per week for an estimated annual cost of \$1,600 per placement. The day to day protective service activities will be provided through staffing in the county administrative units at annualized per patient cost of \$300.

The per patient annualized cost of this program is approximately \$2,500 compared to an average State expenditure of \$8,600 for a patient in a State mental hospital.

This approach to providing resocialization for mental hospital patients is humane, economical, and consistent with the program's policy of de-emphasizing the State institutional program.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$ 909</u>	<u>\$1,120</u>	<u>\$1,163</u>	<u>\$1,208</u>	<u>\$1,255</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities

OBJECTIVE: To help a mentally disabled individual achieve his potential by providing services which will effect a change in social and physical disabilities accompanying a mental disability.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$39,044	\$52,852	\$57,169	\$64,351	\$74,564	\$79,183	\$84,098
Federal Funds	7,396	8,363	9,018	9,466	9,936	10,430	10,948
Other Funds	2,535	2,559	2,721	2,857	3,000	3,150	3,308
TOTAL	\$48,975	\$63,774	\$68,908	\$76,674	\$87,500	\$92,763	\$98,354

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons provided life support services . . .	25,990	29,904	34,388	39,543	45,476	51,450	60,134
Persons needing small unit residential care	16,688	15,488	16,000	16,300	16,600	16,900	17,200
Persons provided small unit residential care	122	1,500	1,500	1,500	1,500	1,500	1,500

Program Analysis:

Through this program, mentally disabled persons are provided rehabilitation, training, personal self-care, social, educational and other services. These services are provided because it is recognized that although the treatment of the mental disability is the primary concern of the mental health and mental retardation service system, other closely associated disabilities also require attention if the individual is to achieve his maximum self-sufficiency.

Another vital component of the mental health and mental retardation system is the development of community living arrangements. A major roadblock to the discharge of many inpatients in the State institutions has been the absence of living arrangements and supportive aftercare services in the community. The current development of small community based residential facilities for the mentally retarded is a good example of the current effort to correct this deficiency.

The community residential approach for the mentally retarded is the practical application of the "normalization principle", which is the guiding factor in planning services for the retarded. This principle means making available to the

mentally retarded, patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. Simply stated, this means the needs of the mentally retarded individual should be met in his own neighborhood and community and the positive aspects of living should be stressed.

By funding purchase of service contracts between the county mental health and mental retardation program and the provider of service, the Commonwealth will be able to assure the availability of residential facilities and rehabilitation and training services to the mentally retarded. This approach offers a positive alternative to the traditional institutionalization of retarded persons. This approach also provides the mentally retarded with the opportunity to live a productive life.

As further support for the normalization effort, a recent Federal Court order requires training and education services be provided to every mentally retarded person in the Commonwealth between age six and twenty-one. This order is a result of the acceptance of the argument that all mentally retarded persons can benefit from education and training. By

Subcategory: Life Management Services and Treatment of Associated Disabilities (continued)

Program Analysis: (continued)

utilizing recently developed education and training methods, the ability of the mentally retarded person to function in a small unit residential setting will be improved.

Due to the overcrowded conditions existing in the State schools and hospitals and the large number of mentally retarded persons on the institutional waiting lists, the impact of developing community residences will not be immediately felt at the State institutions.

Eventually, however, the development of a statewide system of community based residences will have a drastic impact on the size and function of the existing State institutional system.

The projected number of persons needing small unit residential care and the projected number of persons provided small unit residential care has changed significantly from previous projections.

This change is due to the inability of the small unit residential program to develop as rapidly as anticipated. The primary reason for the delay in implementation during 1971-72 was the Department of Labor and Industry's regulation that wood-frame homes could not be used for

residential services. This regulation was changed in August 1972 to allow the housing of mentally retarded persons in wood-frame structures if the residents were not considered custodial-care patients. This has opened the way for many more placements than were actually made in 1971-72.

Other lesser reasons for implementation delays involved regional and county staff's difficulties in expediting the program, local zoning regulations and community attitudinal problems, and (in the Northeastern Region) the flood of June 1972.

Because the 1972-73 Governor's Recommended Budget for Mental Health and Mental Retardation Services was reduced \$12 million by the General Assembly, expansion of community based residences for the retarded and improved educational services in the State institutions have been postponed. In addition, the opening of a new State school and hospital for 348 mentally retarded persons has been delayed.

These programs, which were submitted as Program Revision Requests in 1972-73, will be funded from the \$12 million recommended additional appropriation for 1972-73.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 668	\$ 905	\$ 995	\$ 1,059	\$ 1,165	\$ 1,226	\$ 1,290
Public Welfare							
Mental Health and Mental Retardation Services	\$37,576	\$47,859	\$56,174	\$63,292	\$73,399	\$77,957	\$82,808
Mental Health and Mental Retardation Services—Recommended Additional Drug and Alcohol Abuse Control Program	800	4,088					
Department Total	<u>\$38,376</u>	<u>\$51,947</u>	<u>\$56,174</u>	<u>\$63,292</u>	<u>\$73,399</u>	<u>\$77,957</u>	<u>\$82,808</u>
GENERAL FUND TOTAL	<u>\$39,044</u>	<u>\$52,852</u>	<u>\$57,169</u>	<u>\$64,351</u>	<u>\$74,564</u>	<u>\$79,183</u>	<u>\$84,098</u>

Subcategory: Prevention of Mental Illness and Mental Retardation

OBJECTIVE: To prevent the onset of a mental disability and, in those cases where a mental disability is present, to lessen the possibility of severe disablement through early intervention.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$3,708	\$4,408	\$4,965	\$5,549	\$5,985	\$6,097	\$6,254
Federal Funds	1,390	1,649	1,851	1,935	2,022	2,113	2,210
Other Funds	503	508	538	565	593	623	654
TOTAL	\$5,601	\$6,565	\$7,354	\$8,049	\$8,600	\$8,833	\$9,118

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Live births in the Commonwealth	188,200	190,700	194,700	200,000	206,800	211,700	211,600
Incidence of mental retardation detected by phenylketonuria (PKU) test	19	19	19	20	20	21	21

Program Analysis:

Two approaches are needed to achieve a reduction in the incidence of mental disabilities. First, those factors which are suspected of contributing to the incidence and prevalence of mental disabilities must be identified and a causal relationship established. This is primarily a research function. Once these factors are identified, program activities can be planned which will diminish their effects. Currently, certain factors have been identified which appear to have a definite relationship to the incidence of mental disabilities. However, specific quantification of the relationship has not yet been made. Some of the factors identified to date include; education level, income level, occupation, density of population, unemployment, racial and other types of discrimination, housing conditions, and others. The process of identifying and quantifying these many factors is extremely complex and costly.

The Commonwealth program activity aimed at preventing the development of a mental disability is the phenylketonuria (PKU) testing program. Phenylketonuria is a genetic disorder which can lead to mental retardation if undetected. The test for this disorder is given to every newborn infant in the Commonwealth.

On the basis of the program's experience since its inception seven years ago, it is estimated that one case of

phenylketonuria in every 10,000 live births will be detected. Currently there are 172 children being treated in the State-sponsored clinics. It is estimated that an additional 19 to 21 children will be added each year through 1977-78.

The second approach aims at preventing the development of a mental disability to the acute stage by the intervention of mental health and mental retardation services. Before the development of a system of community based services, an individual did not come into contact with the State system until he required institutionalization. By this time, the disablement had progressed to an acute stage. Currently with development of services at the community level, the probability of an individual's disability progressing to an acute stage is diminished. As a result of this early intervention of services, an individual is more likely to avoid institutionalization and to remain in his community and in his job.

Through consultation and education activities, the community program can alert teachers, job supervisors, and others to signs of a possible mental disability. This activity can lead to an early detection of disabilities and an early intervention of services with the objective of minimizing the severity of the disability.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Prevention of Mental Illness and Mental Retardation(continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Health							
General Government Operations	\$ 166	\$ 266	\$ 292	\$ 311	\$ 342	\$ 368	\$ 396
Public Welfare							
Mental Health and Mental Retardation Services	\$3,542	\$4,142	\$4,673	\$5,238	\$5,643	\$5,729	\$5,858
GENERAL FUND TOTAL	<u>\$3,708</u>	<u>\$4,408</u>	<u>\$4,965</u>	<u>\$5,549</u>	<u>\$5,985</u>	<u>\$6,097</u>	<u>\$6,254</u>

Subcategory: Research and Evaluation of Mental Health and Mental Retardation

OBJECTIVE: To develop improved services, treatment methods, and service delivery systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$4,292	\$5,042	\$5,573	\$6,138	\$6,543	\$6,479	\$6,758
Federal Funds	1,250	1,532	1,666	1,750	1,837	1,929	2,025
Other Funds	503	508	538	565	593	623	654
TOTAL	\$6,045	\$7,082	\$7,777	\$8,453	\$8,973	\$9,031	\$9,437

Program Analysis:

Traditionally, lack of resources has limited the scope of research efforts. However continued research activity is needed particularly in three areas.

First, an ongoing operations research effort is mandatory if the mental health and mental retardation service system is to operate efficiently. The results of this type of research leads to the development of administrative and clinical procedures which improves the efficiency of the service delivery system.

The second area requiring research concerns treatment approaches. This program through a grant to Western Psychiatric Institute and Clinic and through the operation of Eastern Pennsylvania Psychiatric Institute, supports a research effort to explore various treatment approaches for mentally disabled persons. The development of effective approaches is extremely complex due to the many factors involved in an individual's disability and the interrelationship of these factors.

One specific area requiring special research efforts into effective treatment approaches concerns drug and alcohol addiction. The Temple University Health Sciences Center

through a statewide survey is estimating the extent of the problem of drug dependency within the Commonwealth, determining its nature and assessing those facilities which currently operate for the purpose of treatment, alleviation and control. This information will serve as a valuable input in establishing treatment needs and program standards. A master plan delineating service priorities, program evaluation, allocation of resources as well as funding and public information services will then be developed.

The third area of research effort is needed to facilitate an analysis of the mental health and mental retardation service system. Currently, the program orientation is toward the development of a State-wide system of services for the mentally disabled. This system would include a complete integration of the services provided in the communities and the inpatient services now provided at the State institutions. This system will defy analysis until its variables can be identified, quantified, and their interrelationship established. It is primarily in this area of identification and quantification that research is needed most.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation Services	\$3,542	\$4,142	\$4,673	\$5,238	\$5,643	\$5,579	\$5,858
Western Psychiatric Institute and Clinic	750	900	900	900	900	900	900
GENERAL FUND TOTAL	\$4,292	\$5,042	\$5,573	\$6,138	\$6,543	\$6,479	\$6,758

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Manpower Development for Mental Health and Mental Retardation

OBJECTIVE: To assure the availability of qualified personnel for the program and to increase the level of skills available in the mental health and mental retardation delivery system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 5,402	\$ 6,366	\$ 6,914	\$ 7,498	\$ 7,914	\$ 7,997	\$ 8,134
Federal Funds	1,290	1,577	1,717	1,801	1,892	1,987	2,086
Other Funds	518	522	554	582	612	642	674
TOTAL	\$ 7,210	\$ 8,465	\$ 9,185	\$ 9,881	\$10,418	\$10,626	\$10,894

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State facilities where adequate staffing is available	23	30	30	30	30	30	30
Persons in the Professional Education Program	89	25	25	25	25	25	25

Program Analysis:

The availability of qualified manpower is needed to assure the continued maintenance and development of the mental health and mental retardation system.

This includes qualified manpower for the 30 State institutions for the mentally ill and mentally retarded and also the base service units in the communities.

In the institutions, qualified manpower is provided through a combination of selective recruitment of professionals, on-the-job training and in some instances through contractual arrangements with other institutions.

In addition, upgrading of incumbent skills and competency is a continuous process through in-service training, periodic seminars and conferences, and other training arrangements.

One specific program which affords employes the opportunity for advanced education is the Professional Education Program (PEP). As of January 1973, there were 25 persons enrolled from the mental health and mental retardation program. This is a decrease from 89 enrolled in January 1972.

The recruitment of qualified professionals for institutional programs is difficult due to the reluctance of persons to move

to an institutional setting. Other patient care positions such as child care aides, psychiatric aides and activity aides are not as difficult to recruit since a larger labor pool of potential employes exists for these positions. These employes are trained on-the-job.

In some institutions, specific services are provided through contractual agreements with colleges or universities. This has the dual advantage of assuring qualified personnel for institutional programs and holding the line on large complement increases in the institutions. This is consistent with existing policy to de-emphasize the role of the state institution.

The exact manpower needs in the community base service units has not been quantified. However, in light of the rapid development of services in the past four years, it is realistic to assume that the need is significant and constantly growing.

In an effort to meet this need for qualified professionals for the mental health and mental retardation system, Western Psychiatric Institute and Clinic provides instructional programs leading to a degree in psychiatry, psychology, nursing, and social work.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Manpower Development for Mental Health and Mental Retardation (continued)

The title of the program measure, "percent of facilities where adequate staffing is available", has been changed to "State facilities where adequate staffing is available" and the projection has been amended accordingly.

In previous projections, "adequate staffing" was defined as the staffing ratio required to meet the SCOPE (Staffing Care of Patients Effectively) standard. The definition has now been changed to the minimum staffing requirements authorized by the Joint Commission on Accreditation of Hospitals (JCAH). This minimum standard was adopted since its implementation

is required to maintain eligibility for Federal medical assistance payments.

Due to the steady decline of the inpatient population at the State mental hospitals, the staffing ratios have steadily improved. Presently the total authorized patient care complement for the State mental hospital system is adequate to meet the minimum JCAH standards.

With the adoption of the Governor's 1973-74 Recommended Budget, the State schools and hospitals for the mentally retarded will also meet the minimum standards.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	\$3,652	\$4,266	\$4,814	\$5,398	\$5,814	\$5,897	\$6,034
Western Psychiatric Institute and Clinic	<u>1,750</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
GENERAL FUND TOTAL	<u>\$5,402</u>	<u>\$6,366</u>	<u>\$6,914</u>	<u>\$7,498</u>	<u>\$7,914</u>	<u>\$7,997</u>	<u>\$8,134</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Institution Administration

OBJECTIVE: To operate and maintain State facilities for the residential care of mentally disabled persons.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$32,371	\$37,326	\$43,418	\$48,239	\$53,103	\$59,156	\$62,888
Federal Funds	6,320	7,735	8,416	8,837	9,279	9,743	10,230
Other Funds	2,535	2,560	2,723	2,859	3,002	3,152	3,310
TOTAL	\$41,226	\$47,621	\$54,557	\$59,935	\$65,384	\$72,051	\$76,428

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Rated capacity in mental hospitals	28,347	28,347	28,347	28,347	28,347	28,347	28,347
Percent of capacity occupied in mental hospitals	70%	64%	56%	49%	42%	35%	28%
Rated capacity in schools and hospitals for mentally retarded	9,372	10,055	10,055	10,055	10,055	10,055	10,055
Percent of capacity occupied in schools and hospitals for mentally retarded	111%	106%	106%	106%	106%	106%	106%
Inpatients working at State institutions	7,617	6,558	6,558	6,558	6,558	6,558	6,558

Program Analysis:

The primary purpose of defining a separate subcategory for institution administration is to identify the costs incurred in operating nineteen State institutions for the mentally ill, one research institution, and ten State institutions for the mentally retarded. The amounts reflected here include the day to day operating, administration, and maintenance expenses, expenditures for contracted repair projects, and costs involved in providing capital improvement and construction funds. It does not include costs for direct patient care and treatment or secondary patient support services, such as: research manpower development, and prevention activities.

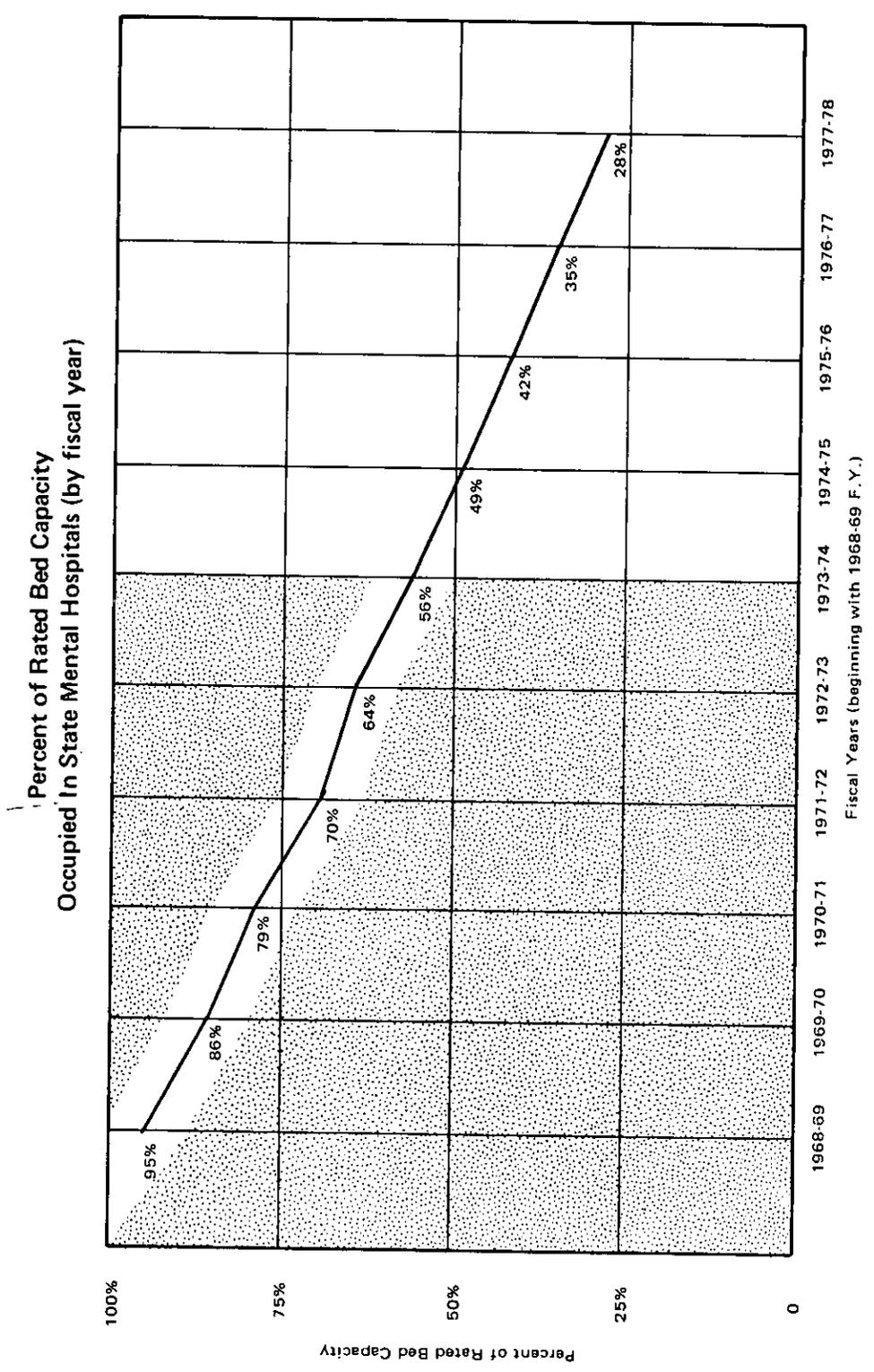
A significant proportion of State funds made available for mental health and mental retardation services must be used for the operation of the institutions, leaving a reduced amount for direct services for the mentally disabled. In 1972-73, approximately \$.12 out of every \$1.00 available for mental health and mental retardation services is needed for institution

operation, administration, and maintenance.

This is a reduction from the \$.30 out of every \$1.00 estimated for the 1971-72 fiscal year. This is not due to a reduction in the cost of operating the institutional system but rather a redetermination of the cost based on actual reported expenditures for the 1971-72 fiscal year.

In addition to the amount needed from the Mental Health and Mental Retardation Services appropriation for operation of the institutions, an amount is required from the General Fund for amortization of Capital Bonds. The recent adoption of new Federal Life and Safety Code Standards will require extensive renovations to existing facilities. In the schools and hospitals for the mentally retarded, the cost is approximately \$10 million. The cost for the State mental hospitals has not yet been determined pending a complete utilization survey of institutional buildings and a decision on facility needs in future years.

Subcategory: Institution Administration (continued)



Subcategory: Institution Administration (continued)

The large amount of State funds needed to operate and maintain the State institutional system warrants close scrutiny for several reasons. First, since the Commonwealth is constantly faced with limited resources, it is mandatory that funds be allocated in such a way that the objectives of the program will best be met. Spending a disproportionate amount of limited resources for the maintenance of the service system lessens the programs's ability to meet its objective.

Secondly, at a time when the Commonwealth is committed to the community services approach, when the population at State mental hospitals is constantly declining (30% decline from July 1969 to October 1972), and when the program effectiveness of a large State owned institutional system is under increasing attack, the Commonwealth should redefine the role of the institutions in the overall service system.

Aside from the most immediate considerations, certain long standing conditions also increase doubts about the ability of institutions to meet the needs of the patients. One of these conditions traditionally referred to as institutional "peonage", centers around the use of inpatients for the operation and

maintenance of the institutions. Many inpatients hold the equivalent of a full-time job in laundries, kitchens, housekeeping duties, maintenance duties, and on the farms without remuneration. These persons are the victims of institutionalization.

When the maintenance and operation of a service system is dependent on the labor of the persons the system is supposed to serve, it can no longer be justified as "therapy".

This condition emphasizes the inability of the institutions to meet their objective of restoring an individual to a useful life in society.

Due to a reduction by the General Assembly in the Governor's recommended funding level for mental health and mental retardation services in 1972-73 it has been impossible to proceed with plans to eliminate patient labor in the laundries. Consequently, an additional appropriation for mental health and mental retardation programs in 1972-73 has been recommended to provide in part for elimination of patient labor.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 7,495	\$ 9,503	\$12,126	\$15,828	\$19,439	\$24,174	\$28,310
Public Building Construction	1,937	1,912	1,882	1,862	1,837	1,813	. . . .
Department Total	\$ 9,432	\$11,415	\$14,008	\$17,690	\$21,276	\$25,987	\$28,310
Property and Supplies							
General State Authority Rentals	\$ 5,046	\$ 4,995	\$ 4,995	\$ 4,995	\$ 4,995	\$ 4,995	\$ 4,995
Public Welfare							
Mental Health and Mental Retardation Services	\$17,893	\$19,716	\$23,598	\$25,554	\$26,832	\$28,174	\$29,583
Mental Health and Mental Retardation Services—							
Recommended Additional . . . . .	. . . .	1,200	. . . .	. . . .	. . . .	. . . .	. . . .
Capital Improvements . . . . .	. . . .	. . . .	817	. . . .	. . . .	. . . .	. . . .
Department Total	\$17,893	\$20,916	\$24,415	\$25,554	\$26,832	\$28,174	\$29,583
GENERAL FUND TOTAL	\$32,371	\$37,326	\$43,418	\$48,239	\$53,103	\$59,156	\$62,888

CATEGORY: PROTECTION FROM HEALTH HAZARDS

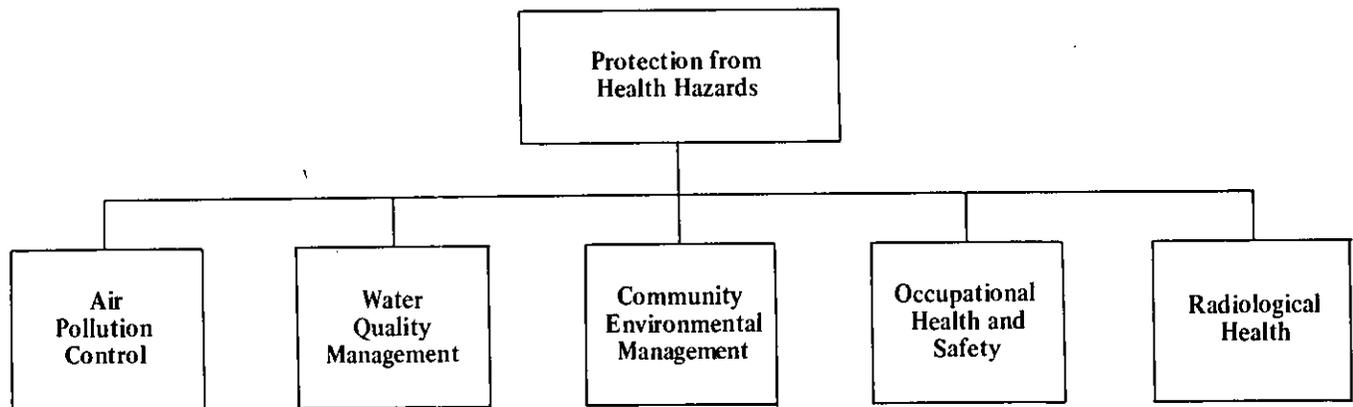
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$28,819	\$35,770	\$44,788	\$50,634	\$56,308	\$62,026	\$66,174
Federal Funds	<u>2,232</u>	<u>5,662</u>	<u>9,932</u>	<u>9,700</u>	<u>9,759</u>	<u>9,834</u>	<u>9,884</u>
TOTAL	<u>\$31,051</u>	<u>\$41,432</u>	<u>\$54,720</u>	<u>\$60,334</u>	<u>\$66,067</u>	<u>\$71,860</u>	<u>\$76,058</u>

GOAL: To eliminate or reduce contaminants or conditions in the physical environment which pose a health hazard.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Air Pollution Control	\$ 2,070	\$ 5,058	\$ 5,913	\$ 6,265	\$ 6,565	\$ 7,017	\$ 7,338
Water Quality Management	18,920	23,838	30,938	34,848	38,718	42,669	45,065
Community Environmental Management .	5,295	5,521	5,942	6,448	7,109	7,662	8,255
Occupational Health and Safety	4,358	6,529	11,374	12,151	12,993	13,781	14,616
Radiological Health	<u>408</u>	<u>486</u>	<u>553</u>	<u>622</u>	<u>682</u>	<u>731</u>	<u>784</u>
PROGRAM CATEGORY TOTAL	<u>\$31,051</u>	<u>\$41,432</u>	<u>\$54,720</u>	<u>\$60,334</u>	<u>\$66,067</u>	<u>\$71,860</u>	<u>\$76,058</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Air Pollution Control

OBJECTIVE: To prevent and control emissions from existing and future sources of air contaminants in order to bring existing adverse concentrations to acceptable levels and to insure continuance of currently acceptable air quality levels.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,650	\$2,360	\$3,385	\$3,715	\$3,990	\$4,367	\$4,638
Federal Funds	420	2,698	2,528	2,550	2,575	2,650	2,700
TOTAL	\$2,070	\$5,058	\$5,913	\$6,265	\$6,565	\$7,017	\$7,338

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Percent of time that air basins exceed acceptable air quality standards	N/A	58%	45%	15%	5%	3%	3%
Abatement orders issued	400	400	450	550	600	500	450
Inspections	4,500	5,000	5,300	5,600	5,900	6,200	6,500
Air pollution sources in Pennsylvania	195,000	200,000	208,000	216,000	225,000	235,000	245,000

Program Analysis:

Under this program the Commonwealth monitors sources of air pollutants and enforces the Pennsylvania Ambient Air Quality Standards. Inspectors are assigned to investigate sources and monitor emissions into the atmosphere. Eighty percent of the caseload is referred to the Commonwealth by complaints from citizens. When violations are detected, abatement orders and technical assistance are given, or legal action initiated if the abatement orders are appealed. In spite of Pennsylvania's increasing air pollution caseload, costs per case abated are dropping because improved investigation techniques have led to more frequent settlement out of court.

The costs to society of unabated air pollution include losses due to health impairment, property damage, destruction of vegetation and environmental degradation. Research and study have provided the basis for establishment of maximum acceptable levels of the various pollutants in the atmosphere. In Pennsylvania, the acceptable air quality standards are being used as the basis for building a comprehensive air quality

control program. Currently, the pollutants covered by regulation include particulates, hydrocarbons, sulfur oxides, nitrous oxides and carbon monoxide.

The scope of regulatory action is continually expanding as more monitoring devices are installed and as regulatory authority is broadened to include more potential pollution sources. In the program's initial phases, control and abatement strategies have concentrated largely on stationary sources of pollution such as factories, power generating stations and heating plants. These sources contribute the largest part of particulate and sulfur oxides emissions in Pennsylvania and provide a large portion of the nitrous oxides also. (See accompanying chart.) This concentrated strategy has produced noticeable results at current funding levels. Particulate emissions have been reduced in all air basins. The percentage of time during which particulate and sulfur oxides levels exceed the criteria has also been reduced.

Subcategory: Air Pollution Control (continued)

Percentage contribution by sector to pollutant levels in Pennsylvania

(Numbers in percent totaling 100 percent)

Sector	Pollutant				
	Particulates	Sulfur Oxides	Nitrous Oxides	Hydrocarbons	Carbon Monoxide
Transportation	1	1	45	77	88
Commerce and Industry	58	45	23	8	1
Power Plants	8	43	28	1	0
Process	29	4	1	12	7
Residential	4	7	2	4	3
Total	100	100	100	100	100

At the program's current level of development, no significant reductions have been achieved in the levels of hydrocarbons, nitrous oxides and carbon monoxide emissions produced by mobile sources, particularly motor vehicles. Successful abatement of these pollutants depends upon two distinct control actions. First, Federal automobile emission standards will make direct inroads on the problem by attacking the source. However, the effectiveness of this approach will depend largely on the success of technological improvements adopted by the automobile industry but even then will probably not be enough to solve the problem in highly urbanized areas. Secondly, transportation controls will

have to be established in urban areas. These will take the shape of efforts to improve traffic flow in order to reduce the amount of time automobiles are on the road, to reduce pollutant concentrations by staggering work hours, etc. and to reduce traffic by improving mass transit and pedestrian conditions.

The air pollution problem in Pennsylvania is by no means solved but solutions are fast becoming more efficient as new technologies and innovative ideas are being adopted.

A Program Revision is being recommended for expansion of certain activities of this program and is detailed in the appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 320	\$ 556	\$ 764	\$ 989	\$1,124	\$1,272	\$1,295
Environmental Resources							
General Government Operations	<u>\$1,330</u>	<u>\$1,804</u>	<u>\$2,621</u>	<u>\$2,726</u>	<u>\$2,866</u>	<u>\$3,095</u>	<u>\$3,343</u>
GENERAL FUND TOTAL	<u>\$1,650</u>	<u>\$2,360</u>	<u>\$3,385</u>	<u>\$3,715</u>	<u>\$3,990</u>	<u>\$4,367</u>	<u>\$4,638</u>

HEALTH – PHYSICAL AND MENTAL WELL-BEING

Subcategory: Air Pollution Control (continued)

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$1,899</u>	<u>\$2,101</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	. . . . .

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Air Pollution Control
Program Revision: Implementation of Air Pollution Control Plan

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			\$ 500	\$ 525	\$ 551	\$ 579	\$ 608
Federal Funds			500	525	551	579	608
TOTAL			<u>\$1,000</u>	<u>\$1,050</u>	<u>\$1,102</u>	<u>\$1,158</u>	<u>\$1,216</u>

Program Analysis:

This Program Revision will provide for initial implementation of the Commonwealth's formal Air Pollution Control plan adopted by the Environmental Quality Board and approved by the Federal Government as required by the Federal Clean Air Act. Essentially, this plan represents a five year commitment of resources by both the Commonwealth and the Federal Government in an effort to meet various ambient air quality standards in accordance with a specified timetable.

Failure to meet this commitment would result in loss of Federal funds, a virtual collapse of the State program and, of course, failure to reach acceptable air quality levels. Both the Federal Government and the Commonwealth have expended considerable resources on the Commonwealth of Pennsylvania Air Monitoring System (COPAMS) which provides an automatic, remote sensing and analysis capability. Loss of Federal funds would mean either the discontinuance of COPAMS or complete reliance on State funds for its operation.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations			<u>\$ 500</u>	<u>\$ 525</u>	<u>\$ 551</u>	<u>\$ 579</u>	<u>\$ 608</u>

Subcategory: Water Quality Management

OBJECTIVE: To maintain and improve the quality of Pennsylvania's water resources for the support of planned and probable water uses and protect public health by assuring adequate and safe water supplies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$17,575	\$22,470	\$28,245	\$32,282	\$36,118	\$40,069	\$42,465
Federal Funds	<u>1,345</u>	<u>1,368</u>	<u>2,693</u>	<u>2,566</u>	<u>2,600</u>	<u>2,600</u>	<u>2,600</u>
TOTAL	<u>\$18,920</u>	<u>\$23,838</u>	<u>\$30,938</u>	<u>\$34,848</u>	<u>\$38,718</u>	<u>\$42,669</u>	<u>\$45,065</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Miles of polluted surface waters	10,425	10,375	10,270	10,160	9,850	9,320	8,600
Square miles of polluted ground waters	23,030	23,030	22,970	22,860	22,350	21,710	21,200
Percent of surface and ground water covered by specific adequate water quality standards under the provisions of the Clean Streams Act	57%	68%	78%	89%	99%	99%	99%
Field inspections needed	40,000	40,000	41,910	55,030	74,485	95,600	103,000

Program Analysis:

There are approximately 50,000 miles of surface water and 45,300 square miles of ground water in the Commonwealth. Currently, only 68 percent are covered by specific adequate water quality standards up from last year's level of 57 percent. By 1977, it is projected that 99 percent will be covered. Total coverage by water quality standards does not automatically mean that a reduction of pollution occurs. It is merely a gauge, a first step. Reduction of pollution is a slow process. In 1972-73, there were approximately 10,375 miles of surface water and 23,030 square miles of ground waters unavailable for present and planned uses because of pollution. For 1972-73, anti-pollution efforts will result in reducing both the pollution of ground water and surface waters. The major causes of water pollution are acid mine drainage, municipal wastes, industrial and agricultural wastes.

About 2,700 miles of streams are affected by mine drainage. Within the Susquehanna River Basin alone there is an

acid load of over 980,000 pounds per day. Program activities are decreasing these figures steadily but a long road remains until past and present mining activities no longer play a significant part in the water pollution problem.

Municipal wastes will grow as a problem as the Commonwealth becomes increasingly urbanized and the density of populated areas becomes greater. This is largely due to the fact that treatment methods that are practical for low population densities are not applicable for high population densities. Consequently, larger urban areas must utilize different treatment methods than those used by smaller communities. Of the 9,000,000 people that are sewered municipally, 16 percent are serviced with environmentally unsound systems. Furthermore, of the population that is served by individual sewage facilities, 1,400,000 or 93 percent receive unsafe or inadequate service. Consequently, more persons will convert from septic tanks to municipal facilities.

HEALTH – PHYSICAL AND MENTAL WELL-BEING

Subcategory: Water Quality Management (continued)

Program Analysis:

Industrial wastes, while producing effluents similar to municipal wastes, also discharge oils, chemicals and other pollutants. Agricultural pollutants include pesticides, herbicides, fertilizers, soil erosion and animal wastes. Many industrial chemicals and agricultural pesticides/herbicides are especially harmful because they are hardy, not readily biodegradable, tend to last a long time, and get into the food chain, spreading already well publicized harm.

In order to determine if water is environmentally in compliance, it must meet certain effluent discharge standards. One important measure is the biological oxygen demand which measures the level of putrescibility or the removal of oxygen through decay. Bacteria count is another closely related measure. The amount of suspended solids, phosphorus and ammonia are further criteria for measurement.

The consequences for ignoring these standards are: spread of disease, skin irritation, killing of fish and other aquatic life, sludge, excessive algae growth, foul odors, discoloration of water - to name just a few.

Sufficient field work is the cornerstone of any successful approach to combating water pollution. The need for field inspection is projected to increase. The number of chemical and bacteriological samples analyzed is predicted to increase, from 45,000 in 1971-72 to 50,000 in 1972-73, as the Commonwealth strengthens pollution activities. With these additional studies and better surveillance the number of violations that are found will increase at first. As these are corrected the number of violations will be reduced due to compliance rather than oversight. Thus more water will be returned to meaningful use.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 4,000	\$ 6,950	\$ 9,556	\$12,368	\$14,056	\$15,904	\$16,189
Capital Debt Fund	368	467	595	777	954	1,187	1,390
Department Total	<u>\$ 4,368</u>	<u>\$ 7,417</u>	<u>\$10,151</u>	<u>\$13,145</u>	<u>\$15,010</u>	<u>\$17,091</u>	<u>\$17,579</u>
Environmental Resources							
General Government Operations	\$ 3,228	\$ 4,260	\$ 4,718	\$ 5,287	\$ 5,856	\$ 6,324	\$ 6,830
Clean Streams Program	9,600	10,350	12,000	13,400	14,800	16,200	17,600
Sewage Facilities Planning							
Grants	208	250	250	250	250	250	250
Sewage Facilities Enforcement							
Grants	143	160	160	160	160	160	160
Ohio River Valley Water Sanitation Commission	28	33	38	40	42	44	46
Laurelton Utilities . . . . .	.....	.....	652	.....	.....	.....	.....
Hamburg Utilities . . . . .	.....	.....	276	.....	.....	.....	.....
Department Total	<u>\$13,207</u>	<u>\$15,053</u>	<u>\$18,094</u>	<u>\$19,137</u>	<u>\$21,108</u>	<u>\$22,978</u>	<u>\$24,886</u>
GENERAL FUND TOTAL	<u>\$17,575</u>	<u>\$22,470</u>	<u>\$28,245</u>	<u>\$32,282</u>	<u>\$36,118</u>	<u>\$40,069</u>	<u>\$42,465</u>

HEALTH – PHYSICAL AND MENTAL WELL-BEING

Subcategory: Water Quality Management (continued)

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$24,900</u>	<u>\$25,099</u>	<u>\$55,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	. . . . .

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Community Environmental Management

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$5,134	\$5,214	\$5,794	\$6,427	\$7,088	\$7,641	\$8,234
Federal Funds	161	307	148	21	21	21	21
TOTAL	<u>\$5,295</u>	<u>\$5,521</u>	<u>\$5,942</u>	<u>\$6,448</u>	<u>\$7,109</u>	<u>\$7,662</u>	<u>\$8,255</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Unsatisfactory solid waste disposal sites	3,020	2,620	2,320	2,101	1,990	995	936
Communities successfully implementing solid waste plans	689	895	1,074	1,288	1,545	1,854	2,224
Disposal sites to be permitted and technical plans reviewed	2,911	2,820	2,738	2,664	2,550	2,446	2,349
Municipalities needing to initiate rat control	735	555	427	300	236	172	172
Food establishments brought into compliance	1,230	1,250	1,280	1,300	1,330	1,370	1,400
Communities receiving State grants for vector control	171	228	225	194	167	111	111
Vector surveys to be performed	42	77	107	137	107	107	107
Municipal pesticide studies to be performed	34	34	74	194	167	155	155

Program Analysis:

The local community in Pennsylvania is faced with a myriad of environmental problems, many of which lend themselves to increasing the incidence of disease. The solutions are not easy, therefore they demand concentrated efforts by all levels of government. This program deals with the Commonwealth's major efforts in community environmental management. The issues addressed are vector control, health standards inspections and solid waste disposal.

A vector is defined as any organism that transmits a pathogen. Two very common vectors are the mosquito and the rat. These two have impacted on the Commonwealth by

spreading encephalitis and rabies, as well as other assorted diseases on a smaller scale. Vector surveys are needed to obtain data necessary to plan preventative action against vector-borne disease outbreaks. Vector surveys also delineate priority areas for control programs and lead to comprehensive regional approaches maximizing coordination of all State agencies and governmental levels involved. With poor sewer systems and old housing, well over 400 communities have been found to be in need of some form of rat control program. Due in a large part to State efforts it is anticipated that this number will drop to below 200 by 1977-78.

Subcategory: Community Environmental Management (continued)

Program Analysis:

The vector is a carrier which means that the problem is of greater dimensions than just vector control. Along with the vector and the pathogen, the environment conducive for their existence must be controlled. There are some 8,000 schools and institutions, 47,000 food establishments, and 5,500 recreation areas, bathing places and swimming pools in Pennsylvania. Since these areas have a large volume of public use, health standards have been established and inspections are carried out to maintain those standards. These inspection programs identify problems encountered and focus on areas that are potentially hazardous to health.

Inefficient and unsatisfactory solid waste disposal results in a waste of scarce natural resources, adds to pollution, contributes significantly to vector problems and serves as an aesthetic eyesore. It is a growing problem that affects all citizens of Pennsylvania, both in rural and urban areas.

Underground streams spread the pollution from waste disposal sites. Waste burning in dumps does not eliminate the disease problem because the vectors merely migrate to other dumps, farms or cities where they can exist.

More than 25 million tons of solid wastes are generated annually from all sources in the Commonwealth. Increasing population and consumption forecast an increase in solid waste output. The projected 1980 figure for domestic and commercial sources alone, show an increase of over 3 million tons to 16.1 million tons. Yet, by 1972-73, well over 50% of the Commonwealth's communities had failed to implement successful solid waste management plans. It is also interesting to note that there are 2,320 unsatisfactory landfill sites, down from 2,620 a year ago. Current State efforts are designed to encourage a long-range solution to solid waste disposal through regionalization of facilities and increased material recovery and reuse while keeping landfill operations within bounds.

Program Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations	\$4,284	\$4,564	\$5,094	\$5,677	\$6,288	\$6,791	\$7,334
Solid Waste Disposal Planning							
Grants	350	150	200	250	300	350	400
Vector Control	500	500	500	500	500	500	500
GENERAL FUND TOTAL	<u>\$5,134</u>	<u>\$5,214</u>	<u>\$5,794</u>	<u>\$6,427</u>	<u>\$7,088</u>	<u>\$7,641</u>	<u>\$8,234</u>

Subcategory: Occupational Health and Safety

OBJECTIVE: To prevent occupational diseases and accidents caused by hazardous or unhealthful conditions in places of employment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 4,069	\$ 5,266	\$ 6,877	\$ 7,654	\$ 8,496	\$ 9,284	\$10,119
Federal Funds	289	1,263	4,497	4,497	4,497	4,497	4,497
TOTAL	\$ 4,358	\$ 6,529	\$11,374	\$12,151	\$12,993	\$13,781	\$14,616

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Fatal industrial and commercial accidents	570	550	530	510	490	470	450
Non-fatal industrial and commercial accidents	98,000	97,000	96,000	95,000	94,000	93,000	92,000
Workers with lessened potential for getting occupational diseases	31,262	31,317	31,373	31,430	31,488	31,550	31,613
Workers whose exposure to hazardous working conditions will improve to safe levels	34,790	35,060	35,335	35,500	35,970	36,329	36,692

Program Analysis:

The Commonwealth carries on a wide variety of activities to reach the objective of this program. Basically, these activities consist of an intense inspection program designed to assure industry compliance with regulations regarding employee safety, however, other services range from training employees in first aid and rescue techniques to giving chest x-rays to mine workers.

Projections indicate that Commonwealth activities are having a positive effect on reducing the number of accident and disease related deaths and injuries. This is of particular significance as total civilian employment in Pennsylvania is projected to increase from 4,783,000 in 1970 to 5,371,000 in 1980.

Recent Federal legislation is having a strengthening effect on this program. Under provisions of the Williams-Steiger Occupational Safety and Health Act of 1970, the various states will retain control of their occupational health and safety programs if they establish new standards to conform to those set by the Federal Government. Those meeting standards will be reimbursed for half the costs of carrying out enforcement responsibilities. Those states choosing not to conform to Federal standards will have their programs taken

over by the Federal Government.

Pennsylvania has taken the first step in complying with the Williams-Steiger Act by submitting a plan for meeting Federal standards. This plan, when approved, will make the State eligible for 50-50 Federal operational grants to strengthen its inspection and compliance activities. Increased funds are recommended in this budget to enable the State to comply with Federal standards and continue to participate in the occupation safety and health program.

The Commonwealth is also involved in two special aspects of this program. The first concentrates on industries with a high incidence of occupational accidents and diseases and the second focuses on particular toxic materials. Presently the five target industries are marine cargo handling, roofing and sheet metal, meat and meat products, miscellaneous transportation equipment and lumber and wood products. The target health hazards are asbestos, cotton dust, silica, lead and carbon monoxide.

Both of these programs are designated to make an immediate impact on known health and safety problems. This initial emphasis will then be spread to cover all aspects of occupational health and safety.

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Occupational Health and Safety (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations	\$ 2,747	\$ 3,108	\$ 3,470	\$ 3,896	\$ 4,315	\$ 4,660	\$ 5,033
Labor and Industry							
General Government Operations	<u>\$ 1,322</u>	<u>\$ 2,158</u>	<u>\$ 3,407</u>	<u>\$ 3,758</u>	<u>\$ 4,181</u>	<u>\$ 4,624</u>	<u>\$ 5,086</u>
GENERAL FUND TOTAL	<u>\$ 4,069</u>	<u>\$ 5,266</u>	<u>\$ 6,877</u>	<u>\$ 7,654</u>	<u>\$ 8,496</u>	<u>\$ 9,284</u>	<u>\$10,119</u>

Subcategory: Radiological Health

OBJECTIVE: To protect all individuals from unnecessary radiation exposure from natural and artificial radiocontamination and unnecessary occupational and healing arts exposure.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$391	\$460	\$487	\$556	\$616	\$665	\$718
Federal Funds	17	26	66	66	66	66	66
TOTAL	<u>\$408</u>	<u>\$486</u>	<u>\$553</u>	<u>\$622</u>	<u>\$682</u>	<u>\$731</u>	<u>\$784</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Industrial and medical user inspections required	10,700	10,900	11,100	11,300	11,500	11,700	11,900
Industrial and medical user inspections performed	600	900	1,825	2,025	2,295	2,525	2,835
Users brought into compliance through inspections	300	450	900	1,000	1,150	1,230	1,415

Program Analysis:

An individual's exposure to radiation may come from many sources. The most direct source is from medical and dental x-ray machines. Secondary sources include equipment used in industry, research and education. Emissions from nuclear power plants provide another and the most controversial source of exposure.

The Commonwealth's current commitment to eliminating overexposure from medical and industrial sources not covered by the Atomic Energy Commission (AEC) has and will continue to be one of licensing sources and inspections to insure compliance with regulations. Two additional activities now being evaluated are the licensing of x-ray technicians and other paramedical users of radiation equipment and the assumption of licensing and regulating those radiation sources now handled by the AEC. Neither of these additional duties have been undertaken pending availability of at least partial Federal funding.

Inconclusive evidence as to the biological effects on individuals and their environment from exposure to long-term low levels of radiation from nuclear power plants has resulted in a nationwide controversy particularly since nuclear energy is being projected as the nation's primary source in meeting future electric power requirements. Pennsylvania has been successful in imposing considerably more stringent controls on nuclear plants than those imposed by the Atomic Energy Commission which has the primary responsibility for setting such emission levels and safeguards.

In addition, Pennsylvania provides both in-plant and off-site monitoring of nuclear power plants to assure compliance with radiation emission standards. Radiation levels from these plants measure near zero, however, with the increasing number of proposed plants in Pennsylvania, this will continue to be one of this program's most important activities.

HEALTH – PHYSICAL AND MENTAL WELL-BEING

Subcategory: Radiological Health (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$391</u>	<u>\$460</u>	<u>\$487</u>	<u>\$556</u>	<u>\$616</u>	<u>\$665</u>	<u>\$718</u>

Health—Physical and Mental Well-Being
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended	
General Administration and Support	Health	Governor's Council for Drug and Alcohol Abuse	\$ 284	
		Public Health Services Act	663	
	Public Welfare	Vocation Rehabilitation	205	
		Social Security Act	4,470	
		Title 18—Medicare	350	
		Elementary and Secondary Education Act	253	
		Mental Retardation Planning Grant	140	
		Foster Grandparent Program	22	
	Subcategory Total			\$ 6,387
	Medical Facilities Review	Health	Social Security Act	\$ 590
Public Welfare			Hill-Burton Funds	100
		Social Security Act	45	
Subcategory Total			\$ 735	
Research and Health Information	Health	Emergency Employment Act	\$ 30	
		Health Services Development	Public Welfare	Public Health Services Act .....	$ 664
	Social Security Act	150		
Subcategory Total			\$ 814	
Control and Treatment of Communicable Disease	Health	Public Health Services Act	\$ 266	
		Emergency Employment Act	120	
	Subcategory Total			\$ 386
Chronic Disease Control	Health	Public Health Services Act	\$ 3,019	

**Health—Physical and Mental Well-Being
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Dental Health	Health	Social Security Act	\$ 375
Maternal and Child Health	Health	Public Health Services Act	\$ 288
		Social Security Act	5,087
		Emergency Employment Act	148
		Subcategory Total	\$ 5,523
Medical Assistance	Public Welfare	Social Security Act	\$151,475
State General and Special Hospitals	Public Welfare	Neighborhood Youth Corps and New Careers	\$ 60
		Operation Mainstream	70
		Emergency Employment Act	170
		Social Security Act	197
		Subcategory Total	\$ 497
Restoration Centers	Military Affairs	Veteran's State Home Program and State Nursing Home Program	\$ 350
	Public Welfare	Medical Assistance	4,382
		Neighborhood Youth Corps and New Careers	121
		Emergency Employment Act	27
		Social Security Act	72
		Subcategory Total	\$ 4,952
Control and Treatment of Visually Handicapped	Public Welfare	Federal Funds for Services to the Blind	\$ 382
		Social Security Act	249
		Subcategory Total	\$ 631
Diagnosis, Evaluation and Service Planning	Public Welfare	Public Health Services Act	\$ 269
		Economic Opportunity Act—Title II	25
		Economic Opportunity Act—Title XI	9
		Social Security Act—Title XIX	3,583
		Elementary and Secondary Education Act—Title I	20
		Subcategory Total	\$ 3,906

**Health—Physical and Mental Well-Being
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Therapeutic Treatment	Public Welfare	Public Health Services Act	\$ 56
		Economic Opportunity Act—Title II	778
		Economic Opportunity Act—Title XI	331
		Social Security Act—Title XIX	58,104
		Elementary and Secondary Education Act—Title I	972
		Subcategory Total	\$ 60,241
Life Management Services and Treatment of Associated Disabilities	Health	Social Security Act	\$ 63
	Public Welfare	Public Health Services Act	197
		Economic Opportunity Act—Title II	164
		Economic Opportunity Act—Title XI	583
		Social Security Act—Title XIX	7,604
		Elementary and Secondary Education Act—Title I	407
		Subcategory Total	\$ 9,018
Prevention of Mental Illness and Mental Retardation	Public Welfare	Social Security Act—Title XIX	\$ 1,666
	Health	Social Security Act	185
		Subcategory Total	\$ 1,851
Research for Mental Health and Mental Retardation	Public Welfare	Economic Opportunity Act—Title II	\$ 44
		Economic Opportunity Act—Title XI	21
		Social Security Act—Title XIX	1,601
		Subcategory Total	\$ 1,666
Manpower Development for Mental Health and Mental Retardation	Public Welfare	Public Health Services Act	\$ 10
		Social Security Act—Title XIX	1,653
		Elementary and Secondary Education Act—Title I	54
		Subcategory Total	\$ 1,717

**Health—Physical and Mental Well-Being
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Institution Administration	Public Welfare	Public Health Services Act	\$ 118
		Economic Opportunity Act—Title II	692
		Economic Opportunity Act—Title XI	285
		Social Security Act—Title XIX	6,469
		Elementary and Secondary Act—Title I	352
		Emergency Employment Act	500
		Subcategory Total	<u>\$ 8,416</u>
Air Pollution Control	Environmental Resources	Clean Air Act of 1970	\$ 2,401
		Emergency Employment Act	127
		Subcategory Total	<u>\$ 2,528</u>
Water Supply and Water Quality Management	Environmental Resources	Water Pollution Control Act	\$ 2,221
		Appalachian Regional Development Act of 1965	300
		Emergency Employment Act	172
		Subcategory Total	<u>\$ 2,693</u>
Community Environmental Management	Environmental Resources	Housing and Urban Development Act of 1965	\$ 5
		Public Health Service Act	16
		Emergency Employment Act	127
		Subcategory Total	<u>\$ 148</u>
Occupational Health and Safety	Environmental Resources	Occupational Safety and Health Act of 1970	\$ 689
	Labor and Industry	Occupational Safety and Health Act of 1970	3,808
		Subcategory Total	<u>\$ 4,497</u>
Radiological Health	Environmental Resources	Atomic Energy Act of 1954	\$ 10
		Occupational Safety and Health Act of 1970	56
		Subcategory Total	<u>\$ 66</u>
		Program Total	<u><u>\$271,571</u></u>

development

Intellectual



& education

INTELLECTUAL DEVELOPMENT AND EDUCATION

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support . . .	\$ 4,682	\$ 5,261	\$ 5,439	\$ 5,843	\$ 6,401	\$ 7,013	\$ 7,684
General Instruction	\$ 955,737	\$1,103,716	\$1,195,645	\$1,251,952	\$1,289,022	\$1,306,599	\$1,314,686
General Pre-School Education	37,626	42,884	47,569	50,841	52,407	53,492	53,705
General Elementary and Secondary Education	918,111	1,060,832	1,148,076	1,201,111	1,236,615	1,253,107	1,260,981
Special Education	\$ 108,581	\$ 171,523	\$ 162,697	\$ 187,073	\$ 218,648	\$ 246,741	\$ 267,942
Mentally Handicapped Education . . .	59,190	96,756	89,649	101,877	119,992	135,166	145,089
Physically Handicapped Education . .	41,513	61,681	63,298	71,298	82,651	93,071	101,379
Gifted and Talented Education	7,878	13,086	9,750	13,898	16,005	18,504	21,474
Compensatory Programs	\$ 168,260	\$ 195,266	\$ 209,399	\$ 218,801	\$ 220,573	\$ 221,407	\$ 223,201
Compensatory Pre-School Education .	6,838	7,903	8,632	8,987	9,086	8,386	8,486
Compensatory Elementary and Secondary Education	161,422	187,363	200,767	209,814	211,487	213,021	214,715
Vocational Education	\$ 83,770	\$ 68,233	\$ 75,898	\$ 81,412	\$ 87,313	\$ 91,357	\$ 95,415
Vocational Secondary Education . . .	80,239	63,022	70,451	75,740	81,393	85,110	88,768
Post-Secondary Education	3,480	5,169	5,404	5,625	5,868	6,190	6,584
Community Education	51	42	43	47	52	57	63
Higher Education	\$ 408,584	\$ 464,678	\$ 477,109	\$ 501,874	\$ 526,395	\$ 564,535	\$ 601,663
Agriculture and Natural Resources . . .	2,466	2,691	2,699	2,792	2,886	3,044	3,205
Arts, Humanities and Letters	26,085	28,526	29,969	30,935	31,934	33,334	34,711
Business Management, Commerce and Data Processing	14,556	17,140	17,110	17,834	18,589	20,032	21,630
Education	53,384	62,662	62,756	65,070	67,414	69,939	72,084
Engineering and Architecture	13,593	15,609	15,869	16,712	17,556	18,875	20,153
Health Sciences, Health Professions, and Biological Sciences	44,614	51,625	53,531	57,496	61,567	68,010	74,170
Human Services and Public Affairs . . .	9,498	10,504	10,505	10,865	11,235	11,844	12,520
Physical Sciences, Earth Sciences Mathematics and Military Science .	21,770	22,578	22,622	23,531	24,466	25,711	26,928
Social Sciences and Area Studies	15,904	18,538	18,541	19,337	20,044	20,972	21,920
Interdisciplinary Studies	39,442	45,130	46,650	50,037	53,408	58,393	63,122
Research	14,309	15,198	15,250	15,772	16,308	17,197	18,114
Public and Community Service	9,031	9,541	9,586	9,980	10,392	11,033	11,684
Institutional Support Services	72,191	84,665	90,926	99,518	107,912	118,656	129,048
Professional Support Services	1,356	1,830	2,653	3,359	3,858	4,271	4,438
Financial Assistance to Students	70,385	78,441	78,442	78,636	78,826	83,224	87,936
Program Total	<u>\$1,729,614</u>	<u>\$2,008,677</u>	<u>\$2,126,187</u>	<u>\$2,246,955</u>	<u>\$2,348,352</u>	<u>\$2,437,652</u>	<u>\$2,510,591</u>

**Summary of Enrollments in Pennsylvania
Elementary and Secondary and Vocational Education
1971-72 to 1977-78**

Program Category	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Instruction							
General Pre-School Education	146,903	144,000	145,100	146,950	155,225	145,220	148,500
General Elementary and Secondary Education	2,037,477	1,978,289	1,924,560	1,865,858	1,802,681	1,750,908	1,686,796
PROGRAM CATEGORY TOTAL	<u>2,184,380</u>	<u>2,122,289</u>	<u>2,069,660</u>	<u>2,012,808</u>	<u>1,957,906</u>	<u>1,896,128</u>	<u>1,835,296</u>
Special Education							
Mentally Handicapped Education . . .	58,819	64,680	65,003	66,300	67,630	69,000	70,375
Physically Handicapped Education . .	97,930	101,154	106,020	108,140	110,300	112,500	114,750
Gifted and Talented Education	10,931	11,300	11,500	11,730	11,965	12,200	12,450
PROGRAM CATEGORY TOTAL	<u>167,680</u>	<u>177,134</u>	<u>182,523</u>	<u>186,170</u>	<u>189,895</u>	<u>193,700</u>	<u>197,575</u>
Compensatory Programs							
Compensatory Pre-School Education	21,732	22,400	22,400	22,150	21,875	21,480	21,100
Compensatory Elementary and Secondary Education	317,835	327,600	327,600	324,000	319,925	314,120	308,300
PROGRAM CATEGORY TOTAL	<u>339,567</u>	<u>350,000</u>	<u>350,000</u>	<u>346,150</u>	<u>341,800</u>	<u>335,600</u>	<u>329,400</u>
Vocational Education							
Vocational Secondary Education . . .	148,765	152,876	160,516	168,150	175,800	183,450	191,100
Post-Secondary Education	29,642	32,500	37,500	41,000	43,000	46,000	48,000
Community Education	179,570	188,493	193,493	201,960	208,400	216,000	225,000
PROGRAM CATEGORY TOTAL	<u>357,977</u>	<u>373,869</u>	<u>391,509</u>	<u>411,110</u>	<u>427,200</u>	<u>445,450</u>	<u>464,100</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

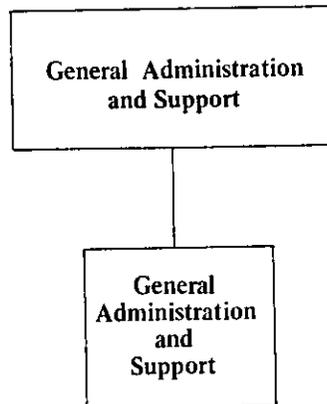
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 4,682	\$ 5,261	\$ 5,439	\$ 5,843	\$ 6,401	\$ 7,013	\$ 7,684
Special Funds	1,151	1,480	1,522	1,618	1,721	1,833	1,948
Other Funds	1,370	1,727	1,879	1,990	2,120	2,202	2,285
TOTAL	<u>\$ 7,203</u>	<u>\$ 8,468</u>	<u>\$ 8,840</u>	<u>\$ 9,451</u>	<u>\$10,242</u>	<u>\$11,048</u>	<u>\$11,917</u>

GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$ 7,203</u>	<u>\$ 8,468</u>	<u>\$ 8,840</u>	<u>\$ 9,451</u>	<u>\$10,242</u>	<u>\$11,048</u>	<u>\$11,917</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 4,682	\$ 5,261	\$ 5,439	\$ 5,843	\$ 6,401	\$ 7,013	\$ 7,684
Federal Funds	1,151	1,480	1,522	1,618	1,721	1,833	1,948
Other Funds	1,370	1,727	1,879	1,990	2,120	2,202	2,285
TOTAL	<u>\$ 7,203</u>	<u>\$ 8,468</u>	<u>\$ 8,840</u>	<u>\$ 9,451</u>	<u>\$10,242</u>	<u>\$11,048</u>	<u>\$11,917</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 4,133	\$ 4,641	\$ 4,824	\$ 5,185	\$ 5,704	\$ 6,274	\$ 6,901
State Tax Equalization Board							
General Government Operations	<u>\$ 549</u>	<u>\$ 620</u>	<u>\$ 615</u>	<u>\$ 658</u>	<u>\$ 697</u>	<u>\$ 739</u>	<u>\$ 783</u>
GENERAL FUND TOTAL	<u>\$ 4,682</u>	<u>\$ 5,261</u>	<u>\$ 5,439</u>	<u>\$ 5,843</u>	<u>\$ 6,401</u>	<u>\$ 7,013</u>	<u>\$ 7,684</u>

CATEGORY: GENERAL INSTRUCTION

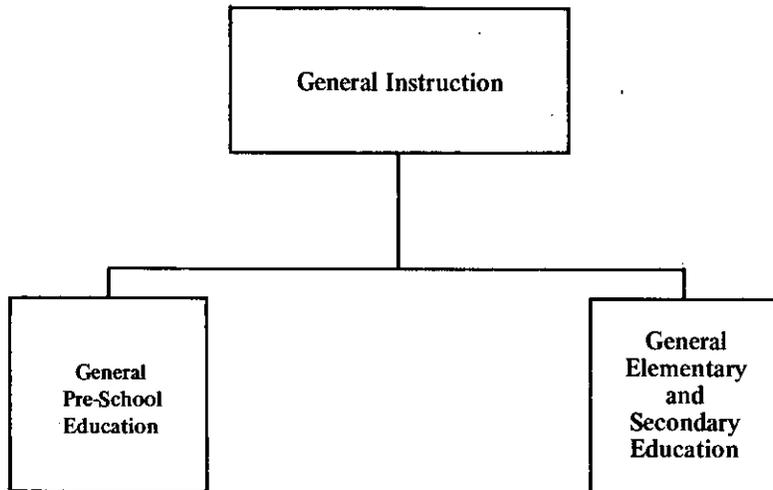
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 955,737	\$1,102,261	\$1,195,645	\$1,238,029	\$1,275,099	\$1,292,676	\$1,314,686
Special Funds . . . . .	. . . . .	1,455	. . . . .	13,923	13,923	13,923	. . . . .
Federal Funds	1,323	1,588	1,736	1,734	1,833	1,938	2,050
Other Funds	8,985	12,952	13,066	13,864	12,077	12,555	12,900
TOTAL	\$ 966,045	\$1,118,256	\$1,210,447	\$1,267,550	\$1,302,932	\$1,321,092	\$1,329,636

GOAL: To provide a system of common learning opportunities that will assist each child to develop those basic skills, attitudes, abilities and values which enable him to deal more effectively with himself and the problems of society.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Pre-School Education	\$ 37,720	\$ 43,005	\$ 47,605	\$ 50,878	\$ 52,448	\$ 53,536	\$ 53,752
General Elementary and Secondary Education	928,325	1,075,251	1,162,842	1,216,672	1,250,484	1,267,556	1,275,884
PROGRAM CATEGORY TOTAL	\$ 966,045	\$1,118,256	\$1,210,447	\$1,267,550	\$1,302,932	\$1,321,092	\$1,329,636

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Pre-School Education

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$37,626	\$42,835	\$47,569	\$49,823	\$51,389	\$52,474	\$53,705
Special Funds . . . . .	. . . . .	49	. . . . .	1,018	1,018	1,018	. . . . .
Federal Funds	36	31	36	37	41	44	47
Other Funds	58	90	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$37,720</u>	<u>\$43,005</u>	<u>\$47,605</u>	<u>\$50,878</u>	<u>\$52,448</u>	<u>\$53,536</u>	<u>\$53,752</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Population of 4 and 5 year-olds not covered by compensatory programs for disadvantaged	345,075	335,935	332,215	338,200	346,650	349,500	350,000
Projected enrollments in pre-school general instruction programs	146,903	144,000	145,100	146,950	155,225	145,220	148,500
Number of school districts offering pre-school programs	466	469	475	480	480	480	480
percentage of total districts	90%	93%	94%	95%	95%	95%	95%
Children screened in pre-school programs as not ready for school	3,500	3,400	3,425	3,450	3,570	3,275	3,350

Program Analysis:

In this program the Commonwealth assists school districts, financially and with development of new learning techniques, in the operation of optional public kindergartens.

Pennsylvania's pre-school programs have shown many indications of program success. Children who participate generally show gains in IQ and other test scores. The gains ranged from nominal to a 65 percent increase in reading readiness scores registered in one program. Pre-school graduates are also less likely to be withheld from promotion from first to second grade. Over 96 percent of pre-school graduates are promoted from first to second grade, compared to an estimated 90 percent of other children. These apparent successes have led to the suggestion that the pre-school program be expanded to all four-and five-year olds as well as extended downward to include three-year olds.

Such an expansion is not planned. Evidence is needed to show that the ability gains cited above result from providing instruction at age four and five and that similar gains could not be achieved by providing the less formal pre-school instructions in first grade. Evidence does exist that some children should not be placed in the competitive learning atmosphere found in any school program until age six. Further it is questionable if the lower failure rates among pre-school graduates can be attributed to their attending kindergarten. The lower failure rate may be attributable to the different characteristics among those who attend and those who do not.

Efforts are underway to "open up" the elementary school learning experience. The recommendation for pre-school education reflects no change in the program level pending an evaluation of the "open" school concept and further study in

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Pre-School Education (continued)

early childhood development. If schools become flexible enough to meet the needs of children as individuals and foster a learning experience that is appropriate to family and home

backgrounds, the role of pre-school programs could be affected.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 139	\$ 141	\$ 148	\$ 163	\$ 179	\$ 197	\$ 210
Basic Instruction Subsidy and Vocational Education	24,799	27,765	29,151	30,295	30,213	30,139	30,058
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . . .	134	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Rentals and Sinking Fund Requirements	3,386	3,626	4,791	5,253	5,760	6,116	6,703
Rentals and Sinking Fund Requirements—Recommended Deficiency	720	180	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pupil Transportation	2,959	3,455	3,976	4,065	4,778	5,150	5,442
Aid to Financially Handicapped School Districts	16	31	16	16	16	16	16
Payments in Lieu of Taxes	1	1	2	2	2	2	2
Intermediate Units	192	190	194	196	198	201	205
Intermediate Units—Recommended Deficiency . . . . .	. . . . .	16	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employes' Social Security	1,898	2,166	2,651	2,844	2,947	3,044	3,169
School Employes' Social Security—Recommended Deficiency	113	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employes' Retirement Fund—Contingent Reserve	3,049	3,905	6,213	6,562	6,869	7,182	7,473
School Employes' Retirement Fund—Contingent Reserve—Recommended Deficiency . . . . .	. . . . .	798	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employes' Retirement Fund—Former Teachers Account	2	2	2	2	2	2	2
Department Total	<u>\$37,274</u>	<u>\$42,410</u>	<u>\$47,144</u>	<u>\$49,398</u>	<u>\$50,964</u>	<u>\$52,049</u>	<u>\$53,280</u>
Revenue							
Distribution of Public Utility Realty Taxes	<u>\$ 352</u>	<u>\$ 425</u>	$ 425	$ 425	$ 425	$ 425	$ 425
GENERAL FUND TOTAL	<u>\$37,626</u>	<u>\$42,835</u>	<u>\$47,569</u>	<u>\$49,823</u>	<u>\$51,389</u>	<u>\$52,474</u>	<u>\$53,705</u>
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic Instruction Subsidy and Vocational Education . . . . .	. . . . .	\$ 49	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Transfer to General Fund—Pupil Transportation . . . . .	. . . . .	. . . . .	. . . . .	1,018	1,018	1,018	. . . . .
FEDERAL REVENUE SHARING TRUST FUND TOTAL . . . . .	. . . . .	<u>\$ 49</u>	. . . . .	<u>\$ 1,018</u>	<u>\$ 1,018</u>	<u>\$ 1,018</u>	. . . . .

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education

OBJECTIVE: To provide general population students with the skills, attitudes and abilities needed for effective living in our complex society.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 918,111	\$1,059,426	\$1,148,076	\$1,188,206	\$1,223,710	\$1,240,202	\$1,260,981
Special Funds . . . . .	. . . . .	1,406	. . . . .	12,905	12,905	12,905	. . . . .
Federal Funds	1,287	1,557	1,700	1,697	1,792	1,894	2,003
Other Funds	8,927	12,862	13,066	13,864	12,077	12,555	12,900
TOTAL	\$ 928,325	\$1,075,251	\$1,162,842	\$1,216,672	\$1,250,484	\$1,267,556	\$1,275,884

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Public school enrollments in this program	1,602,747	1,575,480	1,549,866	1,514,376	1,470,027	1,432,263	1,381,955
Nonpublic school enrollments in this program	434,730	402,809	374,694	351,482	332,654	318,645	304,841
Average instructional cost per public school pupil	\$827	\$907	\$978	\$1,041	\$1,096	\$1,152	\$1,208
High school graduates	133,251	129,775	133,750	135,830	132,300	130,800	127,520
Graduates beginning higher education degree programs	61,295	60,600	63,400	65,200	64,300	64,350	63,375
Percent of total	46%	47%	47%	48%	49%	49%	50%
Percent of ninth-graders who graduate from high school	85%	85%	85%	85%	85%	86%	86%

Program Analysis:

This program supports the elementary and secondary education of those pupils not requiring special programs.

The projected increases in per pupil cost of this program will be borne at the local level in most cases. The Commonwealth increased its support of the program by 15 percent from 1971-72 to 1972-73 largely by changing its basis for reimbursement. At the same time, 71 percent of the school districts did not raise local taxes and 14 percent lowered their levies. In the future, no increases in Commonwealth funding bases are expected. Two-thirds of all pupils are being educated in districts where the per-pupil cost is already above the maximum for State reimbursement and in these districts plus

those that exceed the limit in the future, local funds must be used to meet rising costs. The willingness and ability of local taxpayers to provide, statewide, an amount equal to that which the State contributes is questionable.

The average amount collected by school districts from property taxes alone is 2.6 cents on each dollar of market values. In addition, legal challenges to the present method of local funding may require that an entirely new method of raising funds be found. Courts in California, Texas, and several other states have ruled that the property tax, because it is based on property values that vary widely from district to district, results in inequality of resources available for

Subcategory: General Elementary and Secondary Education (continued)

education. An acceptable replacement for the property tax has not been found, but efforts are continuing to examine alternatives for local education financing.

The method of distribution of State funds for support of schools is also being questioned. At present, the Commonwealth assures that a portion of instructional costs will be met and attempts to distribute more funds to the districts that are less affluent. There is little means for supervision by the State over the expenditure of these funds.

A Program Revision discussed in the appendix to this subcategory is proposed to fund a number of carefully monitored programs that may suggest ways for the State to insure that education funds are spent wisely and effectively.

The Commonwealth can now furnish information about what effects the schools are having upon pupils. An important finding is that what happens to a pupil in school has less effect on whether he will learn than does that combination of abilities he brings with him. The most reliable predictor of a pupil's knowledge of basic verbal and mathematics skills is his parents' status--a combination of their incomes and education. Much less reliable are school-related factors such as teacher-pupil ratio, teacher experience, and expenditure per pupil. On the average, pupils from "high" status families score 12 percent higher on verbal tests and 9 percent higher on mathematics tests than do those from "low" status families. This information, from the testing of 39,000 Pennsylvania elementary and secondary pupils, suggests that general basic education is at best not completely successful in overcoming the phenomenon of better performance being associated with higher status backgrounds.

What the findings do not suggest is the degree to which the program *should* affect the performance of pupils from differing backgrounds. The fact that there are some schools that classify as "low" status where the average basic skills scores are as high as the average in "high" status schools indicates that improvements can be made. Determining how to bring about improvements presents considerable difficulty in educational planning.

Efforts at improvement that have been regarded as desirable may not by themselves increase schools effectiveness. From the discussion of court cases involving the property tax it could be inferred that the amount of funds used for education is important and that more money spent results in better education. However, it is found that among districts where expenditures differ by as much as \$326 per pupil, less than 7 percent of score differences can be attributed to expenditures. A 10 percent difference is considered significant.

Commonwealth efforts to improve this program are beginning to give increasing emphasis to innovative methods. In the proposed Program Revision as well as through other efforts, year-round schooling, instruction involving more informality and less rigidity, and the use of independent study are among the methods being tried and evaluated. If effective innovations are found, the State could face difficulty in getting them accepted. There is resistance to innovations at the district level, according to lists of innovations responded to by educators. The response from administrators shows that an average of 35 percent had never tried each innovation. The average for teachers was 15 percent. The possibility of emphasizing in-service training for educators will be explored as a means of implementing effective innovations.

School construction, the next highest cost to actual instruction, continues to cause problems. The cost of school construction is not exorbitant compared to other types for construction (\$35 per square foot for schools, \$42 per square foot for higher education facilities, for example). However, more than \$350 million was spent in 1972 for school construction, and with building costs rising by seven percent each year, economy is essential. The most promising method of insuring economy is a proposal to give the Commonwealth more authority to evaluate the necessity for new buildings and to implement building techniques that are found to save money. The use of such techniques could save an estimated \$30 million a year in Commonwealth funds.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 1,969	\$ 2,442	\$ 2,564	\$ 2,820	\$ 3,102	\$ 3,412	\$ 3,573
Scotland School for Veterans' Children	2,452	2,703	2,703	2,973	3,268	3,469	3,597
Scotland School for Veterans' Children—Recommended Deficiency . . . . .	.....	90	.....	.....	.....	.....	.....
Basic Instruction Subsidy and Vocational Education	707,240	791,813	831,325	853,962	861,630	859,508	857,198
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	.....	3,768	.....	.....	.....	.....	.....
Rentals and Sinking Fund Requirements	82,390	88,226	116,600	123,822	140,165	148,820	163,107
Rentals and Sinking Fund Requirements—Recommended Deficiency	17,520	4,380	.....	.....	.....	.....	.....
Pupil Transportation	37,423	43,701	50,289	54,187	60,410	65,107	68,805
Aid to Financially Handicapped							
School Districts	456	913	456	456	456	456	456
Payments in Lieu of Taxes	28	39	39	39	39	39	39
Intermediate Units	5,652	5,582	5,714	5,770	5,829	5,945	6,064
Intermediate Units—Recommended Deficiency							
School Employees' Social Security	20,280	23,142	28,318	30,389	31,485	32,520	33,860
School Employees' Social Security—Recommended Deficiency	1,211	.....	.....	.....	.....	.....	.....
School Employees' Retirement Fund—Contingent Reserve	32,581	41,717	66,381	70,096	73,384	76,734	79,840
School Employees' Retirement Fund—Contingent Reserve—Recommended Deficiency . . . . .	.....	8,526	.....	.....	.....	.....	.....
School Employees' Retirement Fund—Former Teachers' Account	17	16	16	16	16	16	16
Year-round Schools . . . . .	.....	500	260	.....	.....	.....	.....
Quality Education . . . . .	.....	.....	2,000	2,250	2,500	2,750	3,000
Services to Nonpublic Schools . . . . .	.....	14,280	14,280	14,280	14,280	14,280	14,280
Equipment and Material Grants to Nonpublic Schools							
Educational Radio and Television Grants	510	510	510	510	510	510	510
Regional Educational Broadcasting Councils							
	90	90	90	105	105	105	105
Department Total	\$ 909,819	\$1,049,555	\$1,138,205	\$1,178,335	\$1,213,839	\$1,230,331	\$1,251,110
Property and Supplies							
General State Authority Rentals	\$ 428	\$ 377	\$ 377	\$ 377	\$ 377	\$ 377	\$ 377
Revenue							
Distribution of Public Utility Realty Taxes							
	\$ 7,864	\$ 9,494	\$ 9,494	\$ 9,494	\$ 9,494	\$ 9,494	\$ 9,494
GENERAL FUND TOTAL	\$ 918,111	\$1,059,426	\$1,148,076	\$1,188,206	\$1,223,710	\$1,240,202	\$1,260,981

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING							
TRUST FUND							
Education							
Transfer to General Fund—Basic							
Instruction Subsidy and Vocational							
Education	\$ 1,406	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Transfer to General Fund—Pupil							
Transportation	12,905	12,905	12,905	. . . . .
FEDERAL REVENUE SHARING							
TRUST FUND TOTAL	<u>\$ 1,406</u>	. . . . .	<u>\$ 12,905</u>	<u>\$ 12,905</u>	<u>\$ 12,905</u>	<u>.</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education
Program Revision: Quality Education

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$2,000</u>	<u>\$2,250</u>	<u>\$2,500</u>	<u>\$2,750</u>	<u>\$3,000</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Number of students in innovative programs							
Current	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Program Revision			195,000	240,000	285,000	330,000	375,000
Number of districts making major program changes							
Current	35	35	35	35	35	35	35
Program Revision			45	55	65	75	85

Program Analysis:

This Program Revision is intended to give the Commonwealth a means to implement improvements in basic education. At present, the Commonwealth has little opportunity to act other than as a conduit of funds to the schools. The magnitude of this program in terms of expenditure and pupils requires that all available expertise be used to seek more effective use of funds. Federal funds are available for the purpose, but their success has been somewhat limited by Federal guidelines that restrain redirection of funds to meet Commonwealth priorities.

This Program Revision will provide grants, to be matched in most cases by 25 percent or more of local funds, to promote

experimentation with new educational practices. The funded projects will include retraining of teachers, development of new materials, and efforts to incorporate new practices in as many school programs as possible.

The Commonwealth will fund those projects which have the most promise of success at the lowest cost. It is intended that such projects will reveal methods of providing better education at less cost that can be duplicated in other schools after State funding ceases. The Commonwealth will work closely with educators in planning each project and during its operation. On completion, a thorough evaluation will be conducted, and results will be provided to all school districts.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
Quality Education			<u>\$2,000</u>	<u>\$2,250</u>	<u>\$2,500</u>	<u>\$2,750</u>	<u>\$3,000</u>

CATEGORY: SPECIAL EDUCATION

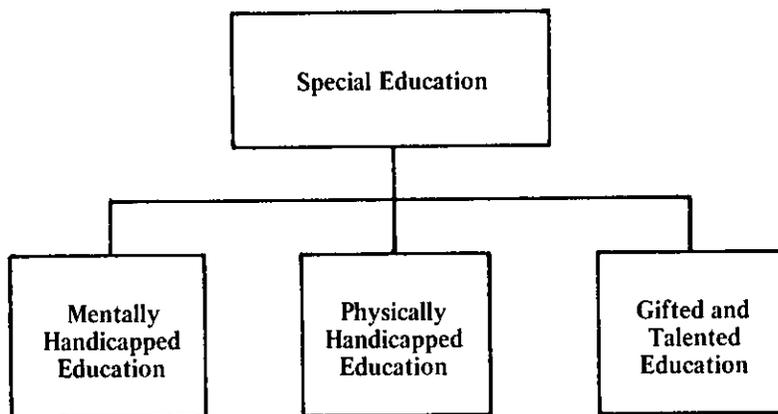
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$108,581	\$130,379	\$135,197	\$159,185	\$190,760	\$225,853	\$267,942
Special Funds . . . . .	. . . . .	41,144	27,500	27,888	27,888	20,888	. . . . .
Federal Funds	138	201	221	233	250	267	280
Other Funds	6,255	6,160	6,160	6,160	6,160	6,160	6,160
TOTAL	<u>\$114,974</u>	<u>\$117,884</u>	<u>\$169,078</u>	<u>\$193,466</u>	<u>\$225,058</u>	<u>\$253,168</u>	<u>\$274,382</u>

GOAL: To insure that all exceptional children receive an education to prepare them for maximum adaptation to the societal structure of the general population in activities of daily living.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Mentally Handicapped Education	\$ 62,385	\$ 99,931	\$ 92,835	\$105,069	\$123,193	\$138,376	\$148,307
Physically Handicapped Education	44,711	64,867	66,493	74,499	85,860	96,288	104,601
Gifted and Talented Education	7,878	13,086	9,750	13,898	16,005	18,504	21,474
PROGRAM CATEGORY TOTAL	<u>\$114,974</u>	<u>\$177,884</u>	<u>\$169,078</u>	<u>\$193,466</u>	<u>\$225,058</u>	<u>\$253,168</u>	<u>\$274,382</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Mentally Handicapped Education

OBJECTIVE: To identify those children having mental handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 59,190	\$ 70,424	\$ 72,924	\$ 84,898	\$103,013	\$122,127	\$145,089
Special Funds		26,332	16,725	16,979	16,979	13,039	
Federal Funds	68	95	106	112	121	130	138
Other Funds	3,127	3,080	3,080	3,080	3,080	3,080	3,080
TOTAL	\$ 62,385	\$ 99,931	\$ 92,835	\$105,069	\$123,193	\$138,376	\$148,307

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pupils enrolled in mentally handicapped programs	58,819	64,680	65,003	66,300	67,630	69,000	70,375
Pupils returned to regular classrooms	1,117	1,218	1,235	1,326	1,350	1,380	1,400

Program Analysis:

In this program the Commonwealth provides programs of instruction and services to develop the basic learning, occupational and social skills that will facilitate maximum development of mentally handicapped pupils.

Measurement techniques to adequately determine the effects of special education on mentally handicapped pupils have not been developed, primarily because of the widely differing characteristics of the pupils. Pupils who are retarded to different degrees may show considerably varied behavior and have considerably different potentials for development. It is exceedingly difficult, therefore, to define what is expected of the mentally handicapped population and thus difficult to determine whether special education programs are having sufficient effects on them.

Two findings shed some light on the results of the program. Each year two percent of the mentally handicapped special education pupils are found to be ready to be placed in regular classrooms. Both for the pupils' sake and financially, it is desirable to increase this rate. This will require careful evaluation of each pupil's ability to progress in general

instruction programs and a change in general instruction itself, such as adoption of informal education, that will place less pressure on pupils.

The program emphasizes preparation for employment of its pupils so that they can at least achieve economic independence. A sampling of work-experience programs, in which students hold outside employment as part of their instruction, shows that 90 percent of seniors continue to hold their jobs after graduation, while only 15 percent of seniors in districts without such programs are employed after graduation. These and other efforts to secure employment for mentally handicapped pupils have a potential for success because employers no longer regard the retarded as unemployable. Mentally handicapped employes are particularly reliable on jobs requiring constant repetition, as does the assembly line.

The Commonwealth has sought out and placed 5,828 mentally retarded pupils in education programs under an agreement reached with the Pennsylvania Association for Retarded Children. Funding for this effort is included in the following Program Revision.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Mentally Handicapped Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 135	\$ 179	\$ 188	\$ 207	\$ 229	\$ 245	\$ 262
Basic Instruction Subsidy and Vocational Education	12,859	14,396	15,115	15,708	15,666	15,627	15,586
Basic Instruction Subsidy and Vocational Education – Recommended Deficiency		68					
Rentals and Sinking Fund Requirements	2,446	2,619	3,461	3,794	4,160	4,417	4,841
Rentals and Sinking Fund Requirements – Recommended Deficiency	520	130					
Pupil Transportation	740	864	994	1,112	1,195	1,297	1,361
Special Education	34,688	43,912	43,912	53,635	70,012	87,264	107,967
Special Education – Recommended Deficiency	1,376						
Homebound Instruction	26	39	36	40	44	48	53
Aid to Financially Handicapped School Districts	8	17	8	8	8	8	8
Payments in Lieu of Taxes	1	1	1	1	1	1	1
Special Education – Approved Private Schools	3,287	4,083	4,083	4,991	6,085	7,397	8,971
Intermediate Units	105	104	106	107	109	111	114
Intermediate Units – Recommended Deficiency		8					
School Employees' Social Security	966	1,102	1,349	1,447	1,499	1,548	1,613
School Employees' Social Security – Recommended Deficiency	58						
School Employees' Retirement Fund – Contingent Reserve	1,552	1,986	3,161	3,338	3,495	3,654	3,802
School Employees' Retirement Fund – Contingent Reserve – Recommended Deficiency		406					
Department Total	<u>\$ 58,767</u>	<u>\$ 69,914</u>	<u>\$ 72,414</u>	<u>\$ 84,388</u>	<u>\$102,503</u>	<u>\$121,617</u>	<u>\$144,579</u>
Revenue							
Distribution of Public Utility Realty Taxes	<u>\$ 423</u>	<u>\$ 510</u>	$ 510	$ 510	$ 510	$ 510	$ 510
GENERAL FUND TOTAL	<u>\$ 59,190</u>	<u>\$ 70,424</u>	<u>\$ 72,924</u>	<u>\$ 84,898</u>	<u>\$103,013</u>	<u>\$122,127</u>	<u>\$145,089</u>
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund – Basic Instruction Subsidy and Vocational Education		\$ 25					
Transfer to General Fund – Pupil Transportation				\$ 254	\$ 254	\$ 254	
Transfer to General Fund – Special Education Advance Payments to School Districts		26,307					
Transfer to General Fund – Special Education			\$ 16,250	16,250	16,250	12,545	
Transfer to General Fund – Special Education – Approved Private Schools			475	475	475	240	
FEDERAL REVENUE SHARING TRUST FUND TOTAL		<u>\$ 26,332</u>	<u>\$ 16,725</u>	<u>\$ 16,979</u>	<u>\$ 16,979</u>	<u>\$ 13,039</u>	

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Mentally Handicapped Education
Program Revision: Right to Education

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds			<u>\$27,500</u>	<u>\$27,500</u>	<u>\$27,500</u>	<u>\$20,500</u>	

Program Measures:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pupils enrolled in mentally handicapped programs							
Current	58,819	58,852	59,028	60,175	61,350	62,560	63,775
Program Revision		5,828	5,975	6,125	6,280	6,440	6,600

Program Analysis:

The Commonwealth has sought out and placed 5,828 mentally retarded pupils in education programs under an agreement reached with the Pennsylvania Association for Retarded Children. Most of these are severely retarded children who were either not identified, had been deemed not ready for school, or had been in non-State programs. The aim of this Program Revision is to develop in the severely retarded the fundamentals of self-care. Pupils are taught how to take care of themselves to the greatest extent possible, so that they

are able to lead a self-sufficient life. The emphasis will shift from merely enrolling these children in school to evaluating what happens to them there to determine if improvement in their abilities is being made. Improvement of services to all mentally retarded pupils will also be a major concern.

Although initial enrollment occurred during the 1972-73 school year, significant costs and additional funding is provided through this Program Revision in 1973-74.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—							
Special Education			\$16,250	\$16,250	\$16,250	\$12,545	
Transfer to General Fund—							
Special Education—Approved							
Private Schools			<u>475</u>	<u>475</u>	<u>475</u>	<u>240</u>	
FEDERAL REVENUE SHARING TRUST							
FUND TOTAL			<u>\$16,725</u>	<u>\$16,725</u>	<u>\$16,725</u>	<u>\$12,785</u>	

INTELLECTUAL DEVELOPMENT AND EDUCATION

**Subcategory: Mentally Handicapped Education
Program Revision: Right to Education (continued)**

In addition to the amount shown above, this Program Revision is also included in Physically Handicapped subcategory in the amounts shown below.

Physically Handicapped

	(Dollar Amounts in Thousands)						
	1971-72	1072-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—							
Special Education	\$ 8,750	\$ 8,750	\$ 8,750	\$ 6,755	. . . . .
Transfer to General Fund—							
Special Education—Approved							
Private Schools	<u>2,025</u>	<u>2,025</u>	<u>2,025</u>	<u>960</u>	. . . . .
FEDERAL REVENUE SHARING TRUST							
FUND TOTAL	<u><u>\$10,775</u></u>	<u><u>\$10,775</u></u>	<u><u>\$10,775</u></u>	<u><u>\$ 7,715</u></u>	. . . . .

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education

OBJECTIVE: To identify those children having physical handicaps and to provide educational opportunities which will help them to develop according to their abilities and, when possible, become assimilated into regular instructional programs.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 41,513	\$ 50,572	\$ 52,523	\$ 60,419	\$ 71,772	\$ 85,252	\$101,379
Special Funds		11,109	10,775	10,879	10,879	7,819	
Federal Funds	70	106	115	121	129	137	142
Other Funds	3,128	3,080	3,080	3,080	3,080	3,080	3,080
TOTAL	\$ 44,711	\$ 64,867	\$ 66,493	\$ 74,499	\$ 85,860	\$ 96,288	\$104,601

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pupils enrolled in physically handicapped programs	97,930	101,154	106,020	108,140	110,300	112,500	114,750
Pupils returned to regular classrooms	40,550	41,835	43,850	44,680	45,614	46,530	47,460

Program Analysis:

In this program the Commonwealth provides programs and services to develop the skills that will facilitate the maximum development of physically handicapped pupils.

Presently, 80,500 of the pupils enrolled in the program have speech and/or hearing problems, mostly of a minor nature that can be dealt with fairly successfully. Several hours a week with a specialist produces improvements in many of the pupils' ability to respond to what is taught in regular classes. About 30 percent of these children register some improvement in the use of language skills, and half of each year's enrollment has progressed sufficiently to be returned to regular classes with problems corrected by year's-end.

Programs provided for the remainder of the physically handicapped enrollment present evaluation problems similar to those described in Mentally Handicapped Education. The

pupils are blind, cerebral palsied or have other severe physical disabilities. They vary widely in mental and psychological characteristics, which add further to the task of deciding how to treat each pupil. This decision is vital because with the proper assistance at the proper time, many physically handicapped pupils may become eminently successful later. There is still not adequate information to determine whether special education actually helps these more severely handicapped pupils to reach their potential. Commonwealth efforts continue to implement procedures for determining handicapped childrens' abilities when they begin and finish special education and follow-up evaluation of their progress in later years. Early results of these evaluations should be available for the 1974-75 fiscal year.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 73	\$ 98	\$ 102	\$ 112	\$ 123	\$ 140	\$ 150
Pennsylvania State Oral School	755	919	919	1,010	1,111	1,219	1,339
Basic Instruction Subsidy and Vocational Education	5,511	6,170	6,478	6,732	6,714	6,697	6,679
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . . .	29	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Rentals and Sinking Fund Requirements	1,034	1,108	1,463	1,604	1,759	1,869	2,048
Rentals and Sinking Fund Requirements—Recommended Deficiency	220	55	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pupil Transportation	305	356	409	458	493	531	561
Special Education	14,634	18,525	18,525	21,576	27,642	34,920	43,654
Special Education—Recommended Deficiency	581	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Homebound Instruction	408	606	564	620	682	751	825
Aid to Financially Handicapped School Districts	4	7	4	4	4	4	4
Payments in Lieu of Taxes	1	1	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Special Education—Approved Private Schools	14,013	17,407	17,407	21,279	25,939	31,532	38,244
Higher Education of Blind or Deaf Students	35	35	35	35	35	35	35
Intermediate Units	43	43	44	44	45	47	49
Intermediate Units—Recommended Deficiency . . . . .	. . . . .	4	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employees' Social Security	1,299	1,482	1,813	1,946	2,016	2,083	2,168
School Employees' Social Security—Recommended Deficiency	78	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employees' Retirement Fund—Contingent Reserve	2,086	2,672	4,251	4,489	4,699	4,914	5,113
School Employees' Retirement Fund—Contingent Reserve—Recommended Deficiency . . . . .	. . . . .	546	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Educational Radio and Television Grants	42	42	42	42	42	42	42
Regional Educational Broadcasting Councils	8	8	8	9	9	9	9
Department Total	\$ 41,130	\$ 50,113	\$ 52,064	\$ 59,960	\$ 71,313	\$ 84,793	\$100,920
Property and Supplies							
General State Authority Rentals	\$ 13	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12	\$ 12
Revenue							
Distribution of Public Utility							
Realty Taxes	\$ 370	\$ 447	\$ 447	\$ 447	\$ 447	\$ 447	\$ 447
GENERAL FUND TOTAL	\$ 41,513	\$ 50,572	\$ 52,523	\$ 60,419	\$ 71,772	\$ 85,252	\$101,379

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic							
Instruction Subsidy and Vocational							
Education	\$	11					
Transfer to General Fund—Pupil							
Transportation				\$ 104	\$ 104	\$ 104	
Transfer to General Fund—Special							
Education Advance Payments to							
School Districts		11,098					
Transfer to General Fund—Special							
Education			\$ 8,750	8,750	8,750	6,755	
Transfer to General Fund—Special							
Education—Approved Private Schools			2,025	2,025	2,025	960	
FEDERAL REVENUE SHARING TRUST							
FUND TOTAL		<u>\$ 11,109</u>	<u>\$ 10,775</u>	<u>\$ 10,879</u>	<u>\$ 10,879</u>	<u>\$ 7,819</u>	

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: 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)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 7,878	\$ 9,383	\$ 9,750	\$13,868	\$15,975	\$18,474	\$21,474
Special Funds . . . . .	. . . . .	3,703	. . . . .	30	30	30	. . . . .
TOTAL	\$ 7,878	\$13,086	\$ 9,750	\$13,898	\$16,005	\$18,504	\$21,474

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pupils enrolled in gifted programs	10,931	11,300	11,500	11,730	11,965	12,200	12,450
Pupils at advanced training and degree levels	5,753	5,868	5,985	6,105	6,227	6,352	6,479

Program Analysis:

Gifted and talented children qualify for special education programs because they are covered by the definition of "exceptional children" as those who "deviate from the average in physical, mental, emotional or social characteristics to such an extent that they require special educational facilities or services." Gifted pupils are given special opportunities which provide for academic advancement, leadership potential, creative skills and enrichment experiences.

The task of aiding the development of these pupils challenges the resourcesfulness of school personnel, who must provide a unique educational program. Quite often outside help is enlisted to develop special talents in, for example, art or music. Frequently, the mentally gifted enroll in academic courses that are given at institutions of higher learning. This is because their development far exceeds the offerings of most public school courses, particularly in the areas of mathematics and the sciences.

This program is beginning to give equal emphasis to the artistically talented, where before it had dwelled primarily on the intellectually gifted. Programs are being planned for the intensive development of artistic abilities in addition to what can be provided in the school schedule. For instance, 150 artistically talented students will be enrolled in a special summer workshop designed to enhance their talents individually. Such programs will not only enhance the talents of individual pupils, but if followed through could have a carryover effect in fostering art appreciation among all pupils by the use of the talented as classroom tutors.

As a step toward evaluation of this program, efforts are being initiated to study the performance in and after school of pupils with similar abilities who are in gifted programs and of those who are not.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Gifted and Talented Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 14	\$ 21	\$ 22	\$ 23	\$ 25	\$ 26	\$ 28
Basic Instruction Subsidy and Vocational Education	1,837	2,057	2,159	2,244	2,238	2,233	2,226
Basic Instruction Subsidy and Vocational Education - Recommended Deficiency		10					
Rentals and Sinking Fund Requirements	282	302	400	438	481	510	559
Rentals and Sinking Fund Requirements—Recommended Deficiency	60	15					
Pupil Transportation	87	102	118	131	140	151	160
Special Education	4,878	6,175	6,175	10,109	12,130	14,557	17,468
Special Education - Recommended Deficiency	193						
Aid to Financially Handicapped							
School Districts	1	2	1	1	1	1	1
Intermediate Units	12	12	12	12	13	14	14
School Employees' Social Security	166	190	233	250	259	267	278
School Employees' Social Security—Recommended Deficiency	10						
School Employees' Retirement Fund—Contingent Reserve	268	342	545	575	603	630	655
School Employees' Retirement Fund—Contingent Reserve—Recommended Deficiency		70					
Department Total	\$ 7,808	\$ 9,298	\$ 9,665	\$13,783	\$15,890	\$18,389	\$21,389
Revenue							
Distribution of Public Utility							
Realty Taxes	\$ 70	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85	\$ 85
GENERAL FUND TOTAL	\$ 7,878	\$ 9,383	\$ 9,750	\$13,868	\$15,975	\$18,474	\$21,474
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic Instruction Subsidy and Vocational Education		\$ 3					
Transfer to General Fund—Pupil Transportation				\$ 30	\$ 30	\$ 30	
Transfer to General Fund—Special Education Advance Payments to School Districts		3,700					
FEDERAL REVENUE SHARING TRUST FUND TOTAL		\$ 3,703		\$ 30	\$ 30	\$ 30	

CATEGORY: COMPENSATORY PROGRAMS

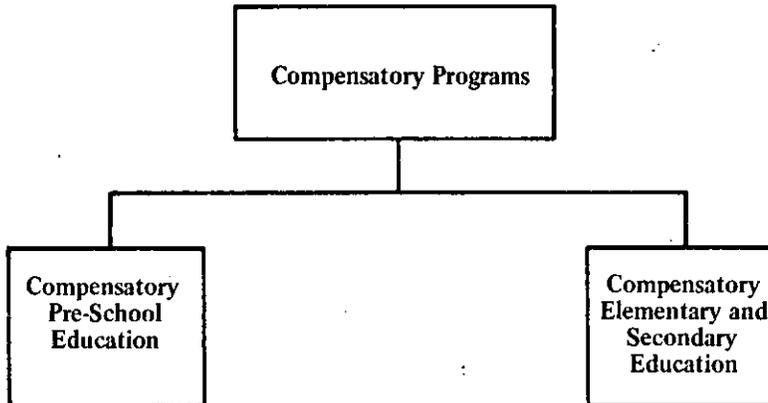
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$168,260	\$194,982	\$209,399	\$218,756	\$220,528	\$221,362	\$223,201
Special Funds . . . . .	. . . . .	284	. . . . .	45	45	45	. . . . .
Federal Funds	519	784	884	940	1,000	1,065	1,133
Other Funds	<u>100,202</u>	<u>90,052</u>	<u>94,139</u>	<u>98,667</u>	<u>103,265</u>	<u>108,339</u>	<u>113,411</u>
TOTAL	<u>\$268,981</u>	<u>\$286,102</u>	<u>\$304,422</u>	<u>\$318,408</u>	<u>\$324,838</u>	<u>\$330,811</u>	<u>\$337,745</u>

GOAL: To assist schools and institutions with concentrations of economically and educationally disadvantaged children in developing supplemental and categorical programs for these children.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Compensatory Pre-School Education	\$ 11,238	\$ 11,820	\$ 12,744	\$ 13,305	\$ 13,620	\$ 13,347	\$ 13,695
Compensatory Elementary and Secondary Education	<u>257,743</u>	<u>274,282</u>	<u>291,678</u>	<u>305,103</u>	<u>311,218</u>	<u>317,464</u>	<u>324,050</u>
PROGRAM CATEGORY TOTAL	<u>\$268,981</u>	<u>\$286,102</u>	<u>\$304,422</u>	<u>\$318,408</u>	<u>\$324,838</u>	<u>\$330,811</u>	<u>\$337,745</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Pre-school Education

OBJECTIVE: To assure that children under eight years of age from culturally and economically deprived families are able to learn effectively in the elementary school environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 6,838	\$ 7,894	\$ 8,632	\$ 8,987	\$ 9,086	\$ 8,386	\$ 8,486
Special Funds	9	9	9	9	9	9	9
Other Funds	4,400	3,917	4,112	4,318	4,534	4,961	5,209
TOTAL	<u>\$11,238</u>	<u>\$11,820</u>	<u>\$12,744</u>	<u>\$13,305</u>	<u>\$13,620</u>	<u>\$13,347</u>	<u>\$13,695</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Eligible disadvantaged children	39,500	38,500	38,500	39,000	39,500	39,500	40,000
Enrollments	21,732	22,400	22,400	22,150	21,875	21,480	21,100

Program Analysis:

This program is directed toward overcoming the effects that the environment of poverty are presumed to have on the learning capabilities of disadvantaged children. Primarily through the guidelines and funding supplied under Title I of the Federal Elementary and Secondary Education Act of 1965, increased resources are concentrated on pre-school age children. The children are placed in smaller classes, given more individualized instruction and are taught with more use of audio-visual equipment than are pre-schoolers in general programs.

The assumption under which this program operates is that children from low-income families enter school with a "deficit" attributable to their backgrounds that is responsible for the higher rate of failures experienced by their group. This "deficit" is held to be the result of their environment, which presumably provides neither the foundation of information nor the intellectual stimulation the children need in order to succeed in school.

Results of program evaluations are ambiguous. A survey of program results done for the President's Commission on School Finance indicates that children who are participants often show increases in IQ and ability scores. However, disadvantaged children who were not in the program achieve a like increase in IQ ability in first grade and participants and non-participants do not appear to differ significantly in ability at the start of grade two. The survey appears to indicate that children who are participants in this program are not being significantly helped and that long-term benefits do not materialize.

While the evidence is not sufficiently conclusive to warrant a significant change at present, the future of the program will be affected by a reassessment of the value of all compensatory programs. Such a reassessment could provide new information on the needs of poverty children, the age at which they should begin school, and the types of programs that will help them most.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Pre-school Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$4,592	\$5,142	\$5,398	\$5,610	\$5,595	\$5,581	\$5,566
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency . . . . .	. . . . .	24	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Tuition for Orphans and Children Placed in Private Homes	116	136	150	160	173	186	199
Education of Migrant Laborers' Children	3	3	5	5	5	5	5
Education of the Disadvantaged	800	800	800	800	800	. . . . .	. . . . .
School Employees' Social Security	466	532	651	699	724	748	779
School Employees' Social Security—Recommended Deficiency	28	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
School Employees' Retirement Fund—Contingent Reserve	749	959	1,526	1,611	1,687	1,764	1,835
School Employees' Retirement Fund—Contingent Reserve—Recommended Deficiency . . . . .	. . . . .	196	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$6,754</u>	<u>\$7,792</u>	<u>\$8,530</u>	<u>\$8,885</u>	<u>\$8,984</u>	<u>\$8,284</u>	<u>\$8,384</u>
Revenue							
Distribution of Public Utility Realty Taxes	<u>\$ 84</u>	<u>\$ 102</u>	$ 102	$ 102	$ 102	$ 102	$ 102
GENERAL FUND TOTAL	<u><u>\$6,838</u></u>	<u><u>\$7,894</u></u>	<u><u>\$8,632</u></u>	<u><u>\$8,987</u></u>	<u><u>\$9,086</u></u>	<u><u>\$8,386</u></u>	<u><u>\$8,486</u></u>
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic Instruction Subsidy and Vocational Education . . . . .	. . . . .	<u><u>\$ 9</u></u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Elementary and Secondary Education

OBJECTIVE: To insure that economically and socially disadvantaged students attain an educational level commensurate with their ability.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$161,422	\$187,088	\$200,767	\$209,769	\$211,442	\$212,976	\$214,715
Special Funds		275		45	45	45	
Federal Funds	519	784	884	940	1,000	1,065	1,133
Other Funds	95,802	86,135	90,027	94,349	98,731	103,378	108,202
TOTAL	\$257,743	\$274,282	\$291,678	\$305,103	\$311,218	\$317,464	\$324,050

Program Measures:

	1971-72	1972-73	1973-74	1974-45	1975-76	1976-77	1977-78
Pupils eligible for program services	454,000	500,000	550,000	550,000	550,000	600,000	600,000
Pupils enrolled in programs offered	317,835	327,600	327,600	324,000	319,925	314,120	308,300

Program Analysis:

This program attempts to overcome the difficulties that children from low-income families generally have after they enter grade one. School-age children whose families are at the poverty level are placed in programs in which they receive special attention through the use of smaller classes, more use of teacher aides, and psychological services to the pupils. This program is also based on the "deficit" theory. Poverty children are given the kinds of attention and experiences that their environment is assumed to have deprived them of, in the hope that this will erase the ill effects of their backgrounds.

A survey of large-scale evaluations of compensatory programs by the President's Commission on School Finance concludes that in general there is little or no effect on the abilities of the pupils involved. In the basic skills, of which reading is the most emphasized, compensatory pupils have usually progressed no better, and in some cases have fallen behind non-participants. While many studies cited in the survey qualify their results by pointing out that compensatory program present problems for evaluators, they are consistent in indicating that the programs fail to provide evidence that they make much difference in pupils' progress.

The lack of success can be attributed to the absence of careful study that preceded the program's implementation. The "deficit" theory discussed in the previous subcategory was

embraced and the program was initiated in the mid-1960's when it was believed that increased expenditures were required for better results. Several experts have pointed out that proof did not exist then, nor does it now, that poverty children are unable to learn. That they do not learn in regular classes has been observed, but the reasons for this were not ascertained as a basis for compensatory instruction. The results of the program with its "more of the same" approach cast doubt on the validity of the approach itself.

There have been some carefully designed programs for disadvantaged children that have been conducted for research purposes and have shown significant improvements in participants. There appears to be few common characteristics to distinguish these from less successful programs. They do tend to be expensive, involving more individual pupil - teacher work or other costly procedures. Analyses of successful programs show that the cost averages about \$300 per pupil in excess of regular instruction, although cost alone cannot be credited for the success. The analyses also note that some programs involving higher expense per pupil have been found to be ineffective. Examination of such successful projects may suggest a new approach to develop the potential of poverty students.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Elementary and Secondary Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 86	\$ 98	\$ 102	\$ 111	\$ 117	\$ 122	\$ 128
Basic Instruction Subsidy and Vocational Education	138,692	155,278	163,026	169,426	168,969	168,553	168,100
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency		738					
Rentals and Sinking Fund Requirements	282	302	400	438	481	509	558
Rentals and Sinking Fund Requirements—Recommended Deficiency	60	15					
Pupil Transportation	130	152	176	196	211	227	240
Tuition for Orphans and Children Placed in Private Homes	5,686	6,662	7,328	7,825	8,501	9,122	9,751
Education of Migrant Laborer's Children	28	30	31	31	31	31	31
Education of the Disadvantaged	200	200	200	200	200		
School Food Services	1,176	3,440	4,081	4,690	5,000	5,400	5,800
School Employees' Social Security	4,995	5,700	6,975	7,485	7,755	8,010	8,340
School Employees' Social Security—Recommended Deficiency	298						
School Employees' Retirement Fund—Contingent Reserve	8,025	10,275	16,350	17,265	18,075	18,900	19,665
School Employees' Retirement Fund—Contingent Reserve—Recommended Deficiency		2,100					
Educational Radio and Television Grants	128	128	128	128	128	128	128
Regional Educational Broadcasting Councils	22	22	22	26	26	26	26
Department Total	<u>\$159,808</u>	<u>\$185,140</u>	<u>\$198,819</u>	<u>\$207,821</u>	<u>\$209,494</u>	<u>\$211,028</u>	<u>\$212,767</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 1,614	\$ 1,948	\$ 1,948	\$ 1,948	\$ 1,948	\$ 1,948	\$ 1,948
GENERAL FUND TOTAL	<u>\$161,422</u>	<u>\$187,088</u>	<u>\$200,767</u>	<u>\$209,769</u>	<u>\$211,442</u>	<u>\$212,976</u>	<u>\$214,715</u>
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic Instruction Subsidy and Vocational Education		\$ 275					
Transfer to General Fund—Pupil Transportation				\$ 45	\$ 45	\$ 45	
FEDERAL REVENUE SHARING TRUST FUND TOTAL		<u>\$ 275</u>		<u>\$ 45</u>	<u>\$ 45</u>	<u>\$ 45</u>	

CATEGORY: VOCATIONAL EDUCATION

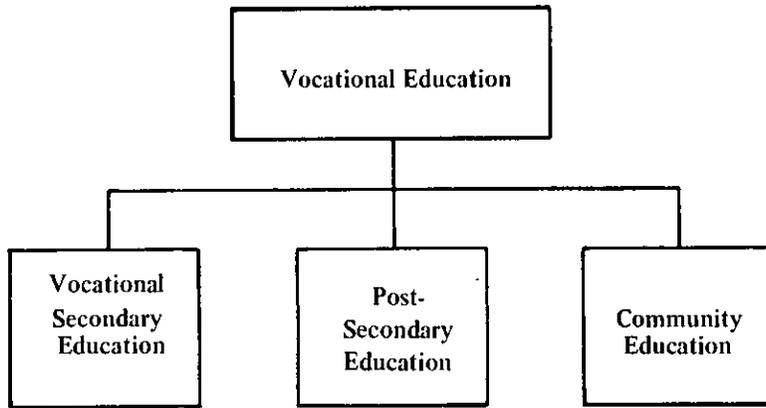
	(Dollar Amounts in Thousands)						1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76			
General Fund	\$ 83,770	\$ 68,162	\$ 75,898	\$ 80,768	\$ 86,669	\$ 90,713	\$ 95,415	
Special Funds . . . . .	. . . .	71	. . . .	644	644	644	
Federal Funds	5,042	3,345	3,676	3,928	4,087	4,254	4,434	
Other Funds	2,497	32,903	35,399	36,509	36,609	36,709	36,809	
TOTAL	\$ 91,309	\$104,481	\$114,973	\$121,849	\$128,009	\$132,320	\$136,658	

GOAL: To provide vocational and occupational training or retraining of high quality which is realistic in light of actual or anticipated opportunities for gainful employment suited to student needs, interests and abilities.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Vocational Secondary Education	\$ 82,522	\$ 90,287	\$ 99,893	\$105,863	\$111,631	\$115,466	\$119,253
Post-Secondary Education	6,210	10,789	11,611	12,404	12,683	13,044	13,479
Community Education	2,577	3,405	3,469	3,582	3,695	3,810	3,926
PROGRAM CATEGORY TOTAL	\$ 91,309	\$104,481	\$114,973	\$121,849	\$128,009	\$132,320	\$136,658

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Vocational Secondary Education

OBJECTIVE: To prepare high school students for vocational occupations which have opportunities for gainful employment in Pennsylvania's economy.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 80,239	\$ 62,951	\$ 70,451	\$ 75,096	\$ 80,749	\$ 84,466	\$ 88,768
Special Funds		71		644	644	644	
Federal Funds	2,229	1,657	1,807	1,898	2,013	2,131	2,260
Other Funds	54	25,608	27,635	28,225	28,225	28,225	28,225
TOTAL	\$ 82,522	\$ 90,287	\$ 99,893	\$105,863	\$111,631	\$115,466	\$119,253

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Projected labor demands in the Commonwealth	236,090	237,295	238,500	241,300	244,100	246,900	249,700
Enrollments in vocational secondary programs	148,765	152,876	160,516	168,150	175,800	183,450	191,100
Graduates from vocational programs	32,478	33,890	36,630	39,470	41,250	43,000	44,850
Graduates employed within three months	27,253	28,800	31,500	34,300	36,300	38,300	40,350
Percent of labor demand supplied by vocational education graduates	12%	12%	13%	14%	15%	16%	16%

Program Analysis:

The Commonwealth makes a variety of vocational education programs available to high school age students, designed to develop students' basic skills of communication and mathematics necessary to participate in the economy, as well as more specialized vocational skills. The current mix of vocational programs includes vocational curricula in comprehensive high schools, area vocational technical schools, and individual State-aided trade schools.

For years vocational education occupied a secondary place in the educational scheme, being regarded as an area for those who could not succeed in the college preparatory academic programs. Recently it has become evident that there is little

merit in being college-educated and unemployed, and with labor market projections looking unfavorable for college-trained persons, educational planners have begun to develop policies based on the realization that it is not necessary or desirable for everyone to attend college. The increased enrollments projected are in part reflective of Commonwealth endorsement of this realization and its efforts to direct students to the fields where they can accomplish the most and where they are needed.

Annual and long-range plans are developed in conjunction with projected Commonwealth labor market demands for entry level occupations. The variety of programs offered has

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Vocational Secondary Education (continued)

increased from 134 in 1969 to 175 in 1972 reflecting changing conditions with respect to emerging occupational and technical fields. Enrollments and graduates shown in this budget presentation exclude students in useful home economics, an offering that is not occupationally oriented. Gainful home economics students are included, as in past years. As a result total program enrollments are not comparable to those presented last year.

The unemployment rate for secondary program completers is 15 percent, compared to an estimated 20 percent for the youthful population. Close to 90% of unemployed graduates attribute their status to reasons not directly related to the quality of their preparation. A follow-up study indicates problems are highly related to counselor and placement services. Additional evidence of the counselor problem is the fact that only 17% of the graduates sampled were influenced in their vocational choice by guidance counselors. Further, 36% felt that they had fair to poor information when their

occupational choice was made. Improving the guidance and placement function may be a means to lower the unemployment rate of graduates. Co-operative arrangements with local industries, which provide for on-the-job training coordinated with in-school shop and laboratory instruction, have proven successful in bridging the gap between vocational instruction and the world of work. Through this method of instruction, 64 percent of the co-operative program graduates secure a job immediately upon graduation.

Twenty new area vocational-technical schools were placed in operation throughout the Commonwealth during the last four years to provide greater vocational education opportunities to students of participating school districts.

Academically and socially disadvantaged youth and persons with physical and mental handicaps who cannot succeed in regular vocational programs are provided special services through program modification and special program initiation.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 694	\$ 691	\$ 725	\$ 798	\$ 878	\$ 966	\$ 1,063
Thaddeus Stevens Trade School	1,050	1,244	1,244	1,368	1,505	1,658	1,840
Basic Instruction Subsidy and Vocational Education	61,288	40,334	43,060	45,713	49,603	51,697	54,090
Basic Instruction Subsidy and Vocational Education- Recommended Deficiency		192					
Rentals and Sinking Fund Requirements	4,232	4,532	5,990	6,566	7,200	7,645	8,379
Rentals and Sinking Fund Requirements- Recommended Deficiency	900	225					
Pupil Transportation	1,871	2,185	2,514	2,810	3,021	3,256	3,441
Aid to Financially Handicapped School Districts	15	30	15	15	15	15	15
Payments in Lieu of Taxes	1	1	1	1	1	1	1
Intermediate Units	186	183	188	189	191	194	197
Intermediate Units--Recommended Deficiency		15					
School Employees' Social Security	3,230	3,686	4,510	4,840	5,015	5,180	5,393
School Employees' Social Security --Recommended Deficiency	193						
School Employees' Retirement Fund- Contingent Reserve	5,190	6,644	10,573	11,164	11,688	12,222	12,717
School Employees' Retirement Fund- Contingent Reserve--Recommended Deficiency		1,358					
Educational Radio and Television Grants	42	42	42	42	42	42	42
Regional Educational Broadcasting Councils	8	8	8	9	9	9	9
Department Total	<u>\$78,900</u>	<u>\$61,370</u>	<u>\$68,870</u>	<u>\$73,515</u>	<u>\$79,168</u>	<u>\$82,885</u>	<u>\$87,187</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Vocational Secondary Education (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND (continued)							
Property and Supplies							
General State Authority Rentals	\$ 105	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
Revenue							
Distribution of Public Utility							
Realty Taxes	<u>\$ 1,234</u>	<u>\$ 1,489</u>	$ 1,489	$ 1,489	$ 1,489	$ 1,489	$ 1,489
GENERAL FUND TOTAL	<u><u>\$80,239</u></u>	<u><u>\$62,951</u></u>	<u><u>\$70,451</u></u>	<u><u>\$75,096</u></u>	<u><u>\$80,749</u></u>	<u><u>\$84,466</u></u>	<u><u>\$88,768</u></u>
FEDERAL REVENUE SHARING TRUST FUND							
Education							
Transfer to General Fund—Basic							
Instruction Subsidy and Vocational Education . . . . .	. . . . .	\$ 71	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Transfer to General Fund—Pupil							
Transportation . . . . .	. . . . .	. . . . .	. . . . .	\$ 644	\$ 644	\$ 644	. . . . .
FEDERAL REVENUE SHARING TRUST FUND TOTAL . . . . .	. . . . .	<u><u>\$ 71</u></u>	. . . . .	<u><u>\$ 644</u></u>	<u><u>\$ 644</u></u>	<u><u>\$ 644</u></u>	. . . . .

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Post-Secondary 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)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 3,480	\$ 5,169	\$ 5,404	\$ 5,625	\$ 5,868	\$ 6,190	\$ 6,584
Federal Funds	2,722	1,575	1,743	1,895	1,931	1,970	2,011
Other Funds	8	4,045	4,464	4,884	4,884	4,884	4,884
TOTAL	\$ 6,210	\$10,789	\$11,611	\$12,404	\$12,683	\$13,044	\$13,479

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Enrollments in post-secondary vocational programs	29,642	32,500	37,500	41,000	43,000	46,000	48,000
Students completing training	11,614	12,652	13,896	14,829	16,540	17,553	18,500
Students employed immediately upon completion of training	4,600	8,000	8,825	9,450	10,250	11,350	12,200
Projected labor demands	236,090	237,295	238,500	241,300	244,100	246,900	249,700
Percent of labor demand supplied by post-secondary vocational graduates . . .	1.9%	3.4%	3.7%	3.9%	4.2%	4.6%	4.9%

Program Analysis:

This vocational program is addressed to students who have completed a secondary program or obtained a General Equivalence Degree, and is intended to train them in advanced stages of vocational skills or for two-year technical degrees. The program is not intended for drop-outs from secondary programs, but some are enrolled through special preparatory or make-up courses prior to admission.

The Commonwealth uses supply and demand for employment of these skills as a management philosophy, and thus tries to meet the desires of students for particular courses, while gearing the curricula toward realistic opportunities for employment. A student who wants to take post-secondary courses may choose from 612 program offerings in are vocational technical schools, comprehensive high schools,

community colleges, branch campuses, or State-aided vocational schools. Special post-secondary projects can be sponsored by Federal matching grants from the Vocational Education Amendments of 1968 in any of these institutions.

The post-secondary vocational program is growing more rapidly than other portions of the vocational program, and seems to have won a role for itself in the labor market. Periods of high unemployment can be expected to occur frequently, and high school graduates who cannot find jobs will be more willing to participate in post-secondary training, particularly if industry reacts to the surplus of labor by using advanced training as a criterion for employment.

Although post-secondary vocational programs are relatively small when compared to the rest of the vocational programs,

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Post-Secondary Education (Continued)

their growing popularity is enabling them to supply an increasingly greater portion of the Commonwealth's labor demand. Some vocational areas are clearly becoming dominated by post-secondary graduates, and in these areas new course offerings are being introduced more rapidly by area vocational technical schools. The technical occupations category of employment is predominantly filled with two year degree graduates, and 36% of the secondary students learning these skills pursue advanced training after high school. Those students who do not, experience a high rate of unemployment. Students majoring in health and distributive education fields also find a situation with the employment opportunities available requiring more advanced training. A high percentage of graduates in these fields also pursue some form of advanced training, and experience high unemployment rates when they do not. The trades and industrial skills are currently

undergoing a significant change with respect to the amount of advanced training required. These programs have typically had a low percentage of graduates pursuing advanced training, 25% for example, in last year's graduating class, but changing trends indicate that by 1976 the majority of trade and industrial students entering the labor market will be graduates of a post-secondary program. If the projections are accurate, some shift of resources will become necessary in the next five years to gear this for the influx of students.

Over 90% of the graduates seeking jobs were employed within three months following completion of their program. The post-secondary unemployment rate, though slightly higher than the State average, is considerably lower than the rate experienced by students completing secondary vocational programs. This is due in part to their additional educational experience and greater maturity.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$ 152	\$ 143	\$ 150	\$ 165	\$ 182	\$ 203	\$ 217
General State Authority Rentals—State-aided Institutions	81	88	81	81	81	81	81
Basic Instruction Subsidy and Vocational Education	274	1,125	1,227	1,344	1,478	1,626	1,789
Basic Instruction Subsidy and Vocational Education—Recommended Deficiency		5					
Community Colleges—Operating	1,531	1,969	2,038	2,099	2,162	2,200	2,300
Community Colleges—Capital	714	884	953	981	1,010	1,070	1,134
Berean Training and Industrial School	259	373	373	373	373	395	415
Downingtown Industrial and Agriculture School	362	468	468	468	468	495	520
Johnson School of Technology	63	67	67	67	67	70	75
Williamson Free School of Mechanical Trades	44	47	47	47	47	50	53
GENERAL FUND TOTAL	<u>\$3,480</u>	<u>\$5,169</u>	<u>\$5,404</u>	<u>\$5,625</u>	<u>\$5,868</u>	<u>\$6,190</u>	<u>\$6,584</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: 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 non-credit courses.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 51	\$ 42	\$ 43	\$ 47	\$ 52	\$ 57	\$ 63
Federal Funds	91	113	126	135	143	153	163
Other Funds	2,435	3,250	3,300	3,400	3,500	3,600	3,700
TOTAL	\$2,577	\$3,405	\$3,469	\$3,582	\$3,695	\$3,810	\$3,926

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Community education enrollments	179,570	188,493	193,493	201,960	208,400	216,000	225,000
Persons receiving high school equivalency diplomas	35,100	38,800	42,500	46,200	49,900	53,100	55,000
Adults achieving 8th grade level reading and math skills	6,425	7,300	7,415	7,540	7,700	7,900	8,100
Public and nonpublic high school dropouts	31,060	30,380	30,300	30,100	29,900	29,700	29,500
Present program completers passing diploma examination	75%	75%	76%	77%	78%	78%	79%

Program Analysis:

The Community Education program is aimed at adults 16 years of age and over who are not enrolled in a regular day school program and for various reasons want to pursue some form of further education. In some cases these adults did not complete their basic education and now find the need to learn to read, write and use basic mathematics in order to function successfully in our competitive society. Others find that their inability to master the English language proves to be an obstacle to the advancement of their status or to obtain citizenship. Others are interested in broadening their background and skills in order to live a fuller and more satisfying life. In many cases the motive of the student is

simply the personal satisfaction derived from learning about an interesting subject.

The problem of helping adults to obtain a high school education has eased. The median number of years of education completed by persons 25 years and older in Pennsylvania is now 12. However, the problem still exists among Pennsylvania's non-white population whose median years of school completed is only 10.4 for blacks and 8 for persons of Spanish-speaking heritage. Estimates show presently more than 3 million Pennsylvanians do not have a high school diploma and are eligible for adult secondary programs, but only 42 school districts are presently offering standard evening high

Subcategory: Community Education (continued)

school courses which prepare adults for the high school diploma. One hundred seventy-four Adult Basic Education programs were conducted in 1971-72 in 44 counties for 16,720 adults. As a means to help more adults in their efforts to obtain high school certification, a course of instruction is shown on public television that serves as a preparation and review for the General Equivalence Diploma examination.

Progress is being made at reducing the number of people without a high school degree in most areas of the Commonwealth. The holding power of the schools is improving in most school districts also. The average dropout rate in Commonwealth school districts is now only 1.8% of the senior high school students, but the problem seems to be concentrated in a relatively few school districts. Only 41 school districts have a dropout rate higher than 3.5% and the problem is most visible in a few districts with high concentrations of blacks and Amish, where it reaches a high of 10.8%. These percentages represent students who have withdrawn before

graduation to enter military service, to assume farm or household responsibilities, or because they were committed to a correctional institution by the courts. They do not include students who withdraw to attend other school districts, private schools, leave the State, or have prolonged illness. The problem of young adults without high school diplomas, then, is decreasing in most school districts, but becoming more critical in a small number of districts with high percentages of minority students.

The non-credit interest related portion of the adult education program is the largest part of the program, with over 103,000 adults enrolled. This portion of the program is reimbursed only to the extent that it is considered part of the Basic Instruction Subsidy, and the school districts are not required to offer them. Since the categorical grants to school districts for adult programs were merged into the Basic Instruction Subsidy in 1964, the number of courses offered and students enrolled has gradually declined.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	<u>\$51</u>	<u>\$42</u>	<u>\$43</u>	<u>\$47</u>	<u>\$52</u>	<u>\$57</u>	<u>\$63</u>

CATEGORY: HIGHER EDUCATION

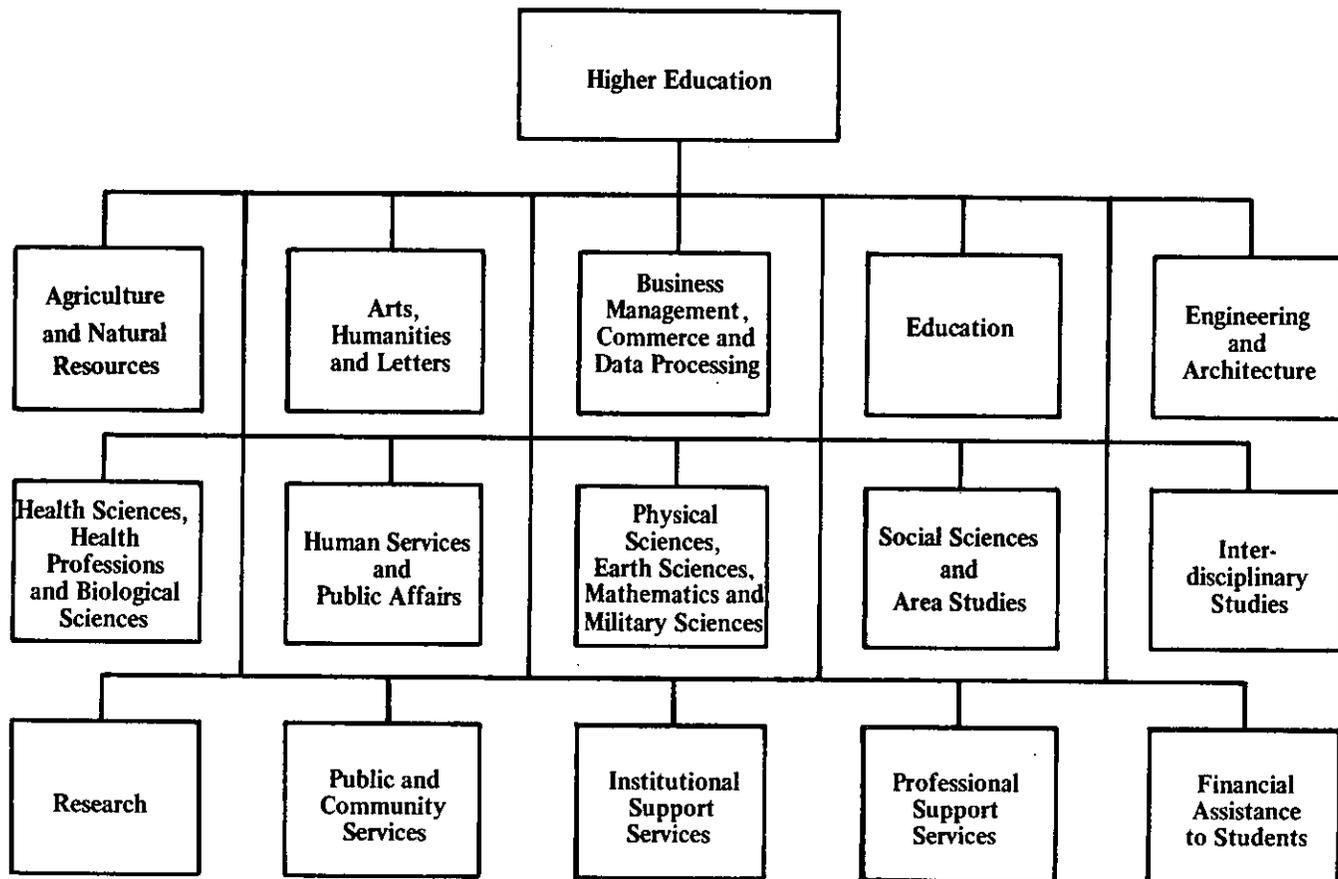
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$408,584	\$464,678	\$477,109	\$501,874	\$526,395	\$564,535	\$601,663
Federal Funds	3,343	5,053	4,430	4,482	4,656	4,830	4,930
Other Funds	<u>80,892</u>	<u>87,162</u>	<u>97,392</u>	<u>99,474</u>	<u>101,556</u>	<u>103,638</u>	<u>105,723</u>
TOTAL	<u>\$492,819</u>	<u>\$556,893</u>	<u>\$578,931</u>	<u>\$605,830</u>	<u>\$632,607</u>	<u>\$673,003</u>	<u>\$712,316</u>

GOAL: To provide the fullest opportunity for programs of liberal education, professional preparation and technical training which will make possible, to the fullest potential, the educational cultural and economic development of all persons who can benefit from and who have motivation for those programs consistent with the needs of the Commonwealth, and the extension of the boundary of man's knowledge.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Agriculture and Natural Resources	\$ 2,466	\$ 2,691	\$ 2,699	\$ 2,792	\$ 2,886	\$ 3,044	\$ 3,205
Arts, Humanities and Letters	32,969	35,571	37,790	38,954	40,126	41,682	43,217
Business Management, Commerce and Data Processing	17,003	19,810	20,388	21,272	22,184	23,794	25,555
Education	87,441	99,564	101,197	104,141	107,073	110,159	112,788
Engineering and Architecture	13,633	15,647	15,904	16,747	17,591	18,910	20,188
Health Sciences, Health Professions, and Biological Sciences	48,674	55,984	59,073	63,220	67,485	74,149	80,530
Human Services and Public Affairs	10,744	11,977	12,216	12,619	13,053	13,807	14,626
Physical Sciences, Earth Sciences, Mathematics and Military Science	27,094	28,408	28,988	29,997	31,079	32,484	33,860
Social Sciences and Area Studies	25,026	28,543	29,975	30,949	31,843	32,946	34,070
Interdisciplinary Studies	39,857	45,556	47,114	50,566	53,969	58,983	63,741
Research	14,309	15,198	15,250	15,772	16,308	17,197	18,114
Public and Community Service	9,441	9,887	9,941	10,367	10,811	11,484	12,167
Institutional Support Services	91,082	106,285	115,866	125,117	134,181	145,524	156,519
Professional Support Services	2,695	3,331	4,088	4,681	5,192	5,616	5,800
Financial Assistance to Students	<u>70,385</u>	<u>78,441</u>	<u>78,442</u>	<u>78,636</u>	<u>78,826</u>	<u>83,224</u>	<u>87,936</u>
PROGRAM CATEGORY TOTAL	<u>\$492,819</u>	<u>\$556,893</u>	<u>\$578,931</u>	<u>\$605,830</u>	<u>\$632,607</u>	<u>\$673,003</u>	<u>\$712,316</u>

PROGRAM CATEGORY STRUCTURE



Fall Enrollments in Institutions of Higher Education

Institutional Category	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State-owned Institutions	77,533	80,230	80,230	81,387	82,755	82,667	83,287
State-related Universities	101,020	102,328	102,405	102,405	102,405	102,405	102,405
Community Colleges	32,937	32,937	35,237	36,524	37,685	39,356	40,729
State-aided Institutions	31,502	31,930	32,236	32,803	33,713	34,640	35,127
TOTAL	<u>242,992</u>	<u>247,425</u>	<u>250,108</u>	<u>253,119</u>	<u>256,558</u>	<u>259,068</u>	<u>261,548</u>

Pennsylvania Full-Time Equivalent Students in State-Supported Institutions of Higher Education

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State-owned Colleges and University	73,755	75,613	75,613	78,131	78,964	83,200	79,952
State-related Universities	93,499	94,474	94,474	94,474	94,474	94,474	94,474
Community Colleges	38,615	38,615	41,514	43,074	44,497	45,879	47,228
State-aided Colleges and Universities	17,263	18,806	19,213	19,560	20,264	20,864	21,241
TOTAL	<u>223,132</u>	<u>227,508</u>	<u>230,814</u>	<u>235,239</u>	<u>238,199</u>	<u>244,417</u>	<u>242,895</u>

Higher Education Degrees Awarded 1971-72 to 1977-78

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State-owned Institutions	17,603	18,422	19,467	19,310	19,583	19,724	19,532
State-related Universities	20,828	22,119	21,909	22,316	22,341	22,225	21,819
State-Aided Institutions	7,529	7,695	7,908	8,061	8,268	8,454	8,587
TOTAL	<u>45,960</u>	<u>48,236</u>	<u>49,284</u>	<u>49,687</u>	<u>50,192</u>	<u>50,403</u>	<u>49,938</u>

Full-Time Equivalent Students, State-Owned, State-Related, and State-Aided Colleges and Universities

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Agriculture, and Natural Resources	1,821	1,845	1,901	1,948	2,011	2,054	2,084
Arts, Humanities and Letters	33,749	33,584	33,325	33,175	33,203	33,236	33,286
Business Management, Commerce and Data Processing	26,737	26,493	26,933	27,823	29,001	28,927	29,612
Education	59,138	59,728	58,742	58,454	57,966	57,982	57,994
Engineering	13,235	12,598	12,909	13,336	13,719	14,097	14,382
Health Sciences, Health Professions and Biological Sciences	25,470	27,228	29,995	31,355	33,188	34,380	35,463
Human Services and Public Affairs	12,441	13,237	13,288	13,322	13,426	13,554	13,957
Physical Sciences, Earth Sciences, Mathematics, and Military Sciences . .	16,863	17,402	18,438	19,118	19,745	20,256	20,724
Social Sciences and Area Studies	33,949	35,277	34,344	34,270	33,797	33,871	33,417
Interdisciplinary Studies	19,589	20,033	20,233	20,318	20,502	20,711	20,629
TOTAL	<u>242,992</u>	<u>247,425</u>	<u>250,108</u>	<u>253,119</u>	<u>256,558</u>	<u>259,068</u>	<u>261,548</u>

Subcategory: Agriculture and Natural Resources

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of agriculture, forestry, and conservation, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$2,466</u>	<u>\$2,691</u>	<u>\$2,699</u>	<u>\$2,792</u>	<u>\$2,886</u>	<u>\$3,044</u>	<u>\$3,205</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	1,821	1,845	1,901	1,948	2,011	2,054	2,084
Bachelor degrees conferred	317	465	482	561	571	581	591
Master degrees conferred	43	45	41	41	41	43	43
Doctorate degrees conferred	28	30	27	27	27	27	27

Program Analysis:

The Commonwealth supports these programs through grants to the Pennsylvania State University and Delaware Valley College of Science and Agriculture and subsidies to community colleges.

Changes in recent years relevant to this program area have created shifts in the training and employment of manpower resources. Dominant among these changes has been the declining number of farm units. Projections for Pennsylvania indicate a decline from approximately 70,000 in the current year to 65,000 by 1977-78.

While the number of farm units has been declining, the farm industry in general has become increasingly capital intensive and, as such, demands greater managerial resources for farm operations. In this trend, agriculture technology has created additional manpower needs. There are indications of an increased demand for personnel trained in such facets of agriculture as livestock production, rural economics, land use, and chemical sales and applications.

Conservation and forestry are program fields that are also undergoing degrees of change. While government and industry

use of graduate foresters and soil conservationists has been curtailed in recent years, there is an growing trend to employ technicians trained in these fields. Two year technical programs have been able to meet the demand for personnel trained in landscaping and forestry techniques such as lumber scaling and grading. Public recognition of the need for better management of the environment, including wildlife, recreation areas and parks, and other environmental resources has become increasingly widespread. This awareness has, in turn, substantially increased the significance and future importance of this program area.

The overall outlook for this program is one of continuing change. While it is estimated that not more than 500 agricultural professionals will be working in Pennsylvania by 1975, agriculture oriented employment will continue to increase. Opportunities for technicians in all programs fields are increasing and expanding program fields such as environmental resources management are expected to provide demand for trained personnel.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Agriculture and Natural Resources (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 33	\$ 42	\$ 54	\$ 71	\$ 87	\$ 108	\$ 126
Education							
Community College—Operating	\$ 58	\$ 80	\$ 75	\$ 77	\$ 79	\$ 79	\$ 79
Community College—Capital	3	3	4	4	4	4	4
Pennsylvania State University	2,213	2,390	2,390	2,462	2,536	2,663	2,796
Temple University	64	76	76	78	80	84	88
Delaware Valley College of Science and Agriculture	<u>95</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>106</u>	<u>112</u>
Department Total	<u>\$2,433</u>	<u>\$2,649</u>	<u>\$2,645</u>	<u>\$2,721</u>	<u>\$2,799</u>	<u>\$2,936</u>	<u>\$3,079</u>
GENERAL FUND TOTAL	<u><u>\$2,466</u></u>	<u><u>\$2,691</u></u>	<u><u>\$2,699</u></u>	<u><u>\$2,792</u></u>	<u><u>\$2,886</u></u>	<u><u>\$3,044</u></u>	<u><u>\$3,205</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Arts, Humanities and Letters

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of foreign languages, journalism, library science and communications, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76			
General Fund	\$26,085	\$28,526	\$29,969	\$30,935	\$31,934	\$33,334	\$34,711	
Federal Funds	255	278	278	331	341	349	359	
Other Funds	6,629	6,767	7,543	7,688	7,851	7,999	8,147	
TOTAL	\$32,969	\$35,571	\$37,790	\$38,954	\$40,126	\$41,682	\$43,217	

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	33,749	33,584	33,325	33,175	33,203	33,236	33,286
Bachelor degrees conferred	4,509	5,909	6,160	6,245	6,261	6,227	5,866
Master degrees conferred	802	902	961	965	950	943	930
Doctorate degrees conferred	173	210	215	218	221	225	228

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants and subsidies to State-related and State-aided colleges and universities and community colleges. The program functions primarily to provide students with a broad liberal and fine arts education.

Career opportunities for Pennsylvania's arts and humanities graduates have been severely limited by current economic conditions as well as changes effecting certain areas of employment such graduates have traditionally entered.

In this area of the fine arts, high costs and different and competing forms of entertainment have substantially foreclosed the demand for formally educated performing artists. Due to the rapid expansion of higher education in recent years, such areas as elementary and secondary education, college teaching and social work have become sufficiently saturated so as to preclude entry by liberal arts graduates, particularly foreign language teachers.

From the standpoint of business and industry, employment patterns indicate that graduates who lack some measure of technical training will have more difficulty securing

employment in future years than they have in the past. A factor indicative of this trend has been the nationwide increase in large organizations which require personnel with specialized and technical skills. Liberal arts graduates often lack the skills necessary for the technical work required by large modern corporations. Some traditional career channels for the liberal arts graduate such as general sales, insurance sales, and advertising have remained to be somewhat less restricted. However, even these areas have become increasingly technology based.

Program enrollments in fiscal year 1972-73 have declined one-half of one percent from the prior year, and there is evidence that the role of this program is diminishing as a future source of college trained manpower. Current enrollment data show that fiscal year 1972-73 arts and humanities enrollments constitute approximately 13% of total student matriculation as compared with a 14% portion of the previous year enrollments. Estimates indicate that this trend will persist as technology oriented program enrollments continue to increase.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Arts, Humanities and Letters (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 306	\$ 388	\$ 494	\$ 645	\$ 793	\$ 986	\$ 1,154
Education							
General State Authority Rentals—							
State-aided Institutions	\$ 2,370	\$ 2,619	\$ 2,403	\$ 2,403	\$ 2,403	\$ 2,403	\$ 2,403
State Colleges and University	7,401	8,703	8,703	9,138	9,597	9,920	10,259
Community Colleges—Operating	889	1,217	1,145	1,179	1,214	1,300	1,330
Community Colleges—Capital	425	497	535	551	567	601	637
Pennsylvania State University	7,583	7,869	7,869	8,105	8,348	8,765	9,203
University of Pittsburgh	550	581	581	598	616	647	679
Temple University	2,581	2,581	2,581	2,658	2,738	2,875	3,019
Lincoln University	910	1,239	1,887	1,887	1,887	2,000	2,120
Drexel University	122	106	106	106	106	112	119
University of Pennsylvania	687	728	728	728	728	772	818
Philadelphia College of Art	295	265	265	265	265	281	298
Department Total	<u>\$23,813</u>	<u>\$26,405</u>	<u>\$26,803</u>	<u>\$27,618</u>	<u>\$28,469</u>	<u>\$29,676</u>	<u>\$30,885</u>
Property and Supplies							
General State Authority Rentals	\$ 1,966	\$ 1,733	\$ 2,672	\$ 2,672	\$ 2,672	\$ 2,672	\$ 2,672
GENERAL FUND TOTAL	<u><u>\$26,085</u></u>	<u><u>\$28,526</u></u>	<u><u>\$29,969</u></u>	<u><u>\$30,935</u></u>	<u><u>\$31,934</u></u>	<u><u>\$33,334</u></u>	<u><u>\$34,711</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Business Management, Commerce and Data Processing

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of business management, accounting, and computer science and to respond to the demands of students for education in those fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$14,556	\$17,140	\$17,110	\$17,834	\$18,589	\$20,032	\$21,630
Federal Funds	138	218	218	196	202	212	218
Other Funds	2,309	2,452	3,060	3,242	3,393	3,550	3,707
TOTAL	\$17,003	\$19,810	\$20,388	\$21,272	\$22,184	\$23,794	\$25,555

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	26,737	26,493	26,933	27,823	29,001	28,927	29,612
Bachelor degrees conferred	1,987	2,129	2,237	2,313	2,398	2,484	2,719
Master degrees conferred	1,429	1,467	1,539	1,577	1,608	1,628	1,651
Doctorate degrees conferred	28	31	38	40	41	41	41

Program Analysis:

The Commonwealth supports this program 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.

The program is one that is expected to grow substantially throughout the 1970's in order to provide manpower for the constantly expanding and increasingly complex private and public sectors of the economy. The demand for graduates who are able to plan, research, and develop programs, make and implement policy decisions, and generally manage large and complicated organizations is growing.

Pennsylvania is not yet experiencing the full impact of this program trend. While a professional demand totaling approximately 7,000 positions per year currently exists, most of these openings constitute routine turnover. With an estimated degree program output of over 3,800 graduates anticipated for the current fiscal year and 4,000 graduates coming from non-State supported colleges, a market oversupply could possibly occur. It should be noted

however, that self-employment, graduate training, and a desire on the part of some graduates to pursue additional or different careers would substantially lessen any oversupply.

In contrast to the present overall lag in employment of program graduates, numerous opportunities exist in some specific fields. A demand for graduates with training in the various aspects of data processing due to an increased use of automation and computer technology by many organizations exemplifies the need for the two-year technical program graduate. An estimated 1,300 or more positions openings per year through 1978 will sustain demand in this program area.

Accounting is another field in which career opportunities are increasing rapidly. This trend is attributable mainly to the continuous growth of accounting procedures, principles and applications as well as tax legislation and regulations. The annual need for accountants and auditors is expected to approximate 2,800 positions per year, including about 1,000 replacements. As such, current year requirements will be in excess of the supply of graduates by about 400 positions.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Business Management, Commerce and Data Processing (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 110	\$ 140	\$ 178	\$ 233	\$ 286	\$ 356	\$ 416
Education							
State Colleges and University	\$ 3,097	\$ 3,816	\$ 3,816	\$ 4,153	\$ 4,512	\$ 5,162	\$ 5,872
Community Colleges—Operating	1,812	2,479	2,332	2,401	2,473	2,600	2,800
Community Colleges—Capital	817	1,013	1,092	1,125	1,158	1,227	1,300
Pennsylvania State University	2,740	3,034	3,034	3,125	3,219	3,380	3,549
University of Pittsburgh	1,021	1,280	1,280	1,318	1,358	1,426	1,497
Temple University	2,884	3,354	3,354	3,455	3,559	3,737	3,924
Delaware Valley College of Science and Agriculture	42	44	44	44	44	46	49
Drexel University	312	156	156	156	156	165	175
University of Pennsylvania	1,608	1,704	1,704	1,704	1,704	1,806	1,914
Philadelphia College of Textiles and Science	113	120	120	120	120	127	134
Department Total	<u>\$14,446</u>	<u>\$17,000</u>	<u>\$16,932</u>	<u>\$17,601</u>	<u>\$18,303</u>	<u>\$19,676</u>	<u>\$21,214</u>
GENERAL FUND TOTAL	<u><u>\$14,556</u></u>	<u><u>\$17,140</u></u>	<u><u>\$17,110</u></u>	<u><u>\$17,834</u></u>	<u><u>\$18,589</u></u>	<u><u>\$20,032</u></u>	<u><u>\$21,630</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Education

OBJECTIVE: To fulfill the manpower requirements of Pennsylvania's education system and respond to the demands of students desiring to enter the field of education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 53,384	\$ 62,662	\$ 62,756	\$ 65,070	\$ 67,414	\$ 69,939	\$ 72,084
Federal Funds	1,571	1,767	1,734	1,841	1,916	1,995	1,997
Other Funds	32,486	35,135	36,707	37,230	37,743	38,225	38,707
TOTAL	\$ 87,441	\$ 99,564	\$101,197	\$104,141	\$107,073	\$110,159	\$112,788

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	59,138	59,728	58,742	58,454	57,966	57,982	57,994
Total degrees conferred	15,287	15,243	15,215	14,643	14,420	14,182	14,018
Elementary education degrees conferred	5,566	5,700	5,700	5,483	5,401	5,309	5,245
Secondary education degrees conferred	6,532	6,700	6,700	6,445	6,348	6,240	6,165
Special education degrees conferred	710	800	1,000	1,200	1,300	1,300	1,300

Program Analysis:

A low public school system demand for the services of college trained teachers is a problem that has increasingly plagued the teaching profession in the Commonwealth in recent years.

For the most part, the problem is an outgrowth of declining birthrates and the leveling off of elementary and secondary school enrollments at a time when many new college graduates holding education degrees are seeking career positions. Pennsylvania school districts can no longer absorb the large quantities of teaching manpower that have been trained largely in response to the great increase in Commonwealth public school enrollments during the middle and late 1960's.

Approximately 50% of this year's new teachers graduates will be unable to find employment in Commonwealth schools. With an estimated demand of 9,450 teaching positions

available to approximately 18,500 new graduates, from all Pennsylvania institutions, there will be a ratio of almost two applicants for every one job opening.

If existing teacher preparation and job opportunity trends continue, the cited unemployment problem is not expected to improve. Projections indicate that over the course of the 1973-74 period approximately 40,000 position openings will be available to an estimated 100,000 new teacher graduates. As not more than 11% of these positions will be new, total demand will represent primarily replacement of existing teaching personnel.

Certain factors during this period will mitigate the teacher surplus. Reduction of the student-teacher ratio from the present 21 to 1 down to 19 to 1 by 1977-78 will provide some new jobs. Also, an estimated 6,000 replacement and new

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Education (continued)

public school administrative positions will open up over this time and additional teaching vacancies will occur. However, with both public and nonpublic school enrollments projected to decline throughout most of the 1970's, career opportunities can be expected to be relatively scarce and it is unlikely that the magnitude of the cited teacher surplus will substantially lessen.

In contrast to the job market imbalance confronting new teacher graduates, projected institutional enrollments continue to increase. While the projected increases will total only 0.4% for all State supported institutions in fiscal 1973-74, any increase — particularly a 1.1% increase at the State-owned colleges and university — appears unnecessary. In this regard, aggregate program funding for fiscal 1973-74 does not provide for increased program enrollments.

At an average annual operating cost to the Commonwealth

of \$1,027 per full-time equivalent student, a continuously low demand trend in the Commonwealth for teachers indicates that an extensive evaluation of program purpose and objectives is needed to determine if cutbacks in some program areas should be made. At a minimum, a realignment of program emphasis should be undertaken with less resources being expended on the training of elementary and secondary teachers.

One particular area requiring expanded resources is special education. Demand for baccalaureate trained teachers in this field in 1973-74 is estimated to exceed supply by 300 positions. Also, ongoing programs designed to prepare and retrain teachers for the concepts of informal education, open classrooms, individualized instruction and year-round schools will be continued.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 394	\$ 499	\$ 637	\$ 832	\$ 1,021	\$ 1,270	\$ 1,488
Education							
State Colleges and University	\$36,717	\$44,473	\$44,473	\$46,094	\$47,737	\$49,179	\$50,224
Community Colleges—Operating	1,155	1,581	1,487	1,531	1,576	1,584	1,600
Community Colleges—Capital	521	646	696	717	738	782	829
Pennsylvania State University	2,682	2,999	2,999	3,089	3,182	3,341	3,508
University of Pittsburgh	4,234	4,489	4,489	4,624	4,763	5,001	5,251
Temple University	6,551	6,934	6,934	7,142	7,356	7,724	8,110
University of Pennsylvania	240	254	254	254	254	269	285
Philadelphia College of Art	18	19	19	19	19	21	21
Department Total	<u>\$52,118</u>	<u>\$61,395</u>	<u>\$61,351</u>	<u>\$63,470</u>	<u>\$65,625</u>	<u>\$67,901</u>	<u>\$69,828</u>
Property and Supplies							
General State Authority Rentals	\$ 872	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
GENERAL FUND TOTAL	<u><u>\$53,384</u></u>	<u><u>\$62,662</u></u>	<u><u>\$62,756</u></u>	<u><u>\$65,070</u></u>	<u><u>\$67,414</u></u>	<u><u>\$69,939</u></u>	<u><u>\$72,084</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Engineering and Architecture

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the engineering and architecture professions and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$13,593	\$15,609	\$15,869	\$16,712	\$17,556	\$18,875	\$20,153
Other Funds	40	38	35	35	35	35	35
TOTAL	<u>\$13,633</u>	<u>\$15,647</u>	<u>\$15,904</u>	<u>\$16,747</u>	<u>\$17,591</u>	<u>\$18,910</u>	<u>\$20,188</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	13,235	12,598	12,909	13,336	13,719	14,097	14,382
Bachelor degrees conferred	2,069	2,115	2,015	1,956	2,015	2,061	2,128
Master degrees conferred	681	658	669	678	678	704	722
Doctorate degrees conferred	164	173	176	179	183	191	196

Program Analysis:

The engineering profession in the Commonwealth is one that has been particularly affected by the recent slowdown of the economy. As recently as 1970 over 1,700 positions remained unfilled. However, career engineering opportunities declined greatly during the past two years, with as many as 3,000 graduates unable to find employment during this period of time. This unemployment has been attributable in most part to Federal cutbacks in research and development programs and a retrenchment policy on behalf of business and industry in regard to production and capital expansion.

Despite the generally depressed employment market currently confronting the engineering profession, a number of factors indicate that the need for graduates will expand substantially in the near future. Foremost of these factors is the occurrence of an economic upturn at a time when program enrollments have leveled off and in some cases declined. Many companies are now rebuilding their engineering staffs to increase productivity, and long term facilities growth and

product diversification will likely require the expansion of staffs. In contrast to this trend, 1972-73 program enrollments have declined approximately five percent or 650 students from prior year levels.

Another significant factor in projected program demand is the increasing scope of engineering fields or specialties. Additional engineering jobs have been created by the growing national efforts to deal with energy demands, pollution problems and industrial health and safety hazards. Electric utilities, for example, are bolstering their engineering departments both to handle their rising power loads and to satisfy requirements that they reduce pollution from their plants. Such efforts will make particularly acute the need for new and specially trained graduates.

The wide technological base of the engineering profession makes it part of change and innovation more than any other profession. As such, its role in an increasingly technology oriented economy will continue to grow.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Engineering and Architecture (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 946	\$ 1,199	\$ 1,530	\$ 1,997	\$ 2,453	\$ 3,050	\$ 3,573
Education							
General State Authority Rentals--State-							
Aided Institutions	\$ 397	\$ 439	\$ 403	\$ 403	\$ 403	\$ 403	\$ 403
Community Colleges--Operating	964	1,319	1,242	1,279	1,317	1,350	1,380
Community Colleges--Capital	435	539	581	598	616	653	692
Pennsylvania State University	6,274	6,540	6,540	6,736	6,938	7,285	7,649
University of Pittsburgh	2,113	2,836	2,836	2,921	3,009	3,159	3,317
Temple University	1,162	1,357	1,357	1,398	1,440	1,512	1,588
Drexel University	731	775	775	775	775	822	871
University of Pennsylvania	452	479	479	479	479	508	538
Philadelphia College of Art	7	8	8	8	8	8	9
Philadelphia College of Textiles and Science	112	118	118	118	118	125	133
Department Total	<u>\$12,647</u>	<u>\$14,410</u>	<u>\$14,339</u>	<u>\$14,715</u>	<u>\$15,103</u>	<u>\$15,825</u>	<u>\$16,580</u>
GENERAL FUND TOTAL	<u><u>\$13,593</u></u>	<u><u>\$15,609</u></u>	<u><u>\$15,869</u></u>	<u><u>\$16,712</u></u>	<u><u>\$17,556</u></u>	<u><u>\$18,875</u></u>	<u><u>\$20,153</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Health Sciences, Health Professions and Biological Sciences

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of health and biological science and the health and medical professions, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$44,614	\$51,625	\$53,531	\$57,496	\$61,567	\$68,010	\$74,170
Federal Funds	218	269	269	248	259	265	271
Other Funds	3,842	4,090	5,273	5,476	5,659	5,874	6,089
TOTAL	<u>\$48,674</u>	<u>\$55,984</u>	<u>\$59,073</u>	<u>\$63,220</u>	<u>\$67,485</u>	<u>\$74,149</u>	<u>\$80,530</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	25,470	27,228	29,995	31,355	33,188	34,380	35,463
Total bachelor degrees	2,216	2,341	2,587	2,787	3,038	3,199	3,347
Total master degrees	559	575	582	653	644	686	726
Total doctorate degrees	266	267	279	293	332	338	346
Medical degrees	1,233	1,261	1,347	1,395	1,503	1,546	1,596

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.

There is no universal agreement on the numbers of health care personnel which are needed for an effective health care delivery system, therefore, there can be no definite method of determining how many medical care personnel our colleges and universities should be supplying. Health care specialists use a rule of thumb to estimate the desirable number of inhabitants for each physician. This ratio is 1,500 inhabitants for each physician. Ratios for other health care personnel are based upon subjective best estimates of reasonable number. In addition, an employment forecast for non-physician health care personnel has been developed, which is believed is more useful than subjective estimates.

An evaluation of the physician population in the State reveals that, although the State as a whole has a low inhabitant to physician ratio - 645 to 1, many areas of the State, especially in the northern counties, have more than 1,500

inhabitants for each medical and osteopathic physician. Moreover, the 1,500 to 1 standard assumes that each physician is available to provide service to the citizenry. Obviously, this is not true as some, either because of specialty or location of practice, are not generally available. One recent study showed that if the 1,500 to 1 ratio is applied to physicians who provide patient care services - excluding administrators, researchers, teachers etc. - at least 21 counties have more than 1,500 inhabitants for each physician. In addition, if the 1,500 to 1 standard is applied to those physicians who are considered to provide initial access (primary care) to the health care delivery system -- general practitioners, family practitioners, internists, and pediatrician -- about 56 counties have greater than 1,500 inhabitants for each of these types of physicians.

As the following chart reveals, the number of primary care physicians is expected to remain fairly stable if no outside direction causes a change. Since Pennsylvania's population is also expected to remain fairly level, it can be reasonably expected that present problems of finding a primary care doctor will not change.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Health Sciences, Health Professions and Biological Sciences (continued)

Primary Care Personnel								
	1971	1972	1973	1974	1975	1976	1977	1978
General Practitioner	3,332	3,246	3,160	3,075	2,989	2,903	2,818	2,732
Internal Medicine	2,094	2,153	2,212	2,271	2,330	2,389	2,448	2,508
Osteopaths	850	862	875	889	903	916	930	944
Pediatrics (MD & DO)	580	593	607	620	635	648	662	676
TOTAL	6,856	6,854	6,854	6,855	6,857	6,856	6,858	6,860

A somewhat similar problem exists for the allied health fields. In this area, as the following chart indicates, there is a shortage of personnel except in the field of dental hygiene

where Pennsylvania could develop a surplus. But in all other areas, there is a chronic shortage which will probably grow steadily worse.

Pennsylvania Health Related Employment: Estimated Demand and Supply						
Occupation	Estimated Employment (1967)	Estimated Annual Replacement	Estimated Annual Growth	Total Annual Replacement and Growth	Graduate Per Year	Annual Shortage and/or Surplus
Clinical Laboratory Technicians and Assistants_____	2,883	107	273	380	**	**
Dental Hygienists_____	803	30	79	109	154	45
Dietitians and Nutritionists_____	1,158	53	47	100	54	-46
Inhalation Therapist Technicians_____	378	14	65	79	0*	-79*
Medical Lab. Technologists_____	2,150	80	227	307	46	-261
Medical Record Librarians_____	756	36	47	83	5	-78
Nurses (Professional)_____	51,655	2,376	2,202	4,578	1,125	-3,453
Occupational Therapists_____	425	17	80	97	43	-54
Physical Therapists_____	827	32	109	141	139	-2
Practical Nurses_____	16,068	884	1,319	2,203	143	-2,060
Radiologic Technologists_____	4,017	149	156	305	26	-279
Surgical Technicians_____	1,205	47	87	134	9	-125
Technicians, Medical and Dental_____	12,335	456	1,090	1,546	**	**

* New program as such there has not been any graduates as of date.

** There are a number of various program graduates that meet the requirements of the program. However there are no graduates specifically for this area.

Subcategory: Health Sciences, Health Professions and Biological Sciences (continued)

The Pennsylvania Department of Health has designated nine Pennsylvania counties as having an "unfavorable number of total health care personnel." That is, these are counties that have the most acute problems in terms of medical care

availability. These counties are: Armstrong, Forest, Fulton, Greene, Juniata, Perry, Pike, Sullivan, and Susquehanna. In these counties, the ratio of population to medical care personnel is significantly larger than the statewide average.

Medical Care Personnel Ratios Comparison of State Ratio to the Unfavorable Counties			
Personnel	Acceptable Ratios	State Average	Range for Unfavorable Counties
Doctors	1-1,500	1-645	1-1,519 to 1-2,981
Dentists	1-3,000	1-1,807.5	1-2,290 to 1-5,961
Nurses (R.N.)	1-200	1-127	1-134 to 1-269

In addition to the problems of determining the need for health care personnel and thus knowing when a sufficient number are available, the obstacle for support of this program is in devising ways to improve the low rate of retention of graduates within Pennsylvania. While data is not available for all medical care personnel, analysis has been done for physicians. At present only four out of every ten medical school graduates remain in the State. Those that did remain, over 50% practiced either in Pittsburgh or Philadelphia.

This low retention rate, in itself may not be serious. However, those that remain tend to be highly specialized.

Traditionally only about 24% of all State medical school graduates remaining to practice in Pennsylvania pursue a career in primary medical care.

The implication for Pennsylvania is quite clear. Of the approximately 1,300 medical degrees granted this year, Pennsylvania can expect, if historical trends continue, to retain about 520 of these doctors. However, approximately 125 of these will establish a primary care practice. More importantly only about 62 of these new physicians will practice primary medical care outside the Philadelphia and Pittsburgh areas.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Health Sciences, Health Professions and Biological Sciences (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 5,533	\$ 7,015	\$ 8,951	\$11,684	\$14,350	\$17,845	\$20,898
Education							
State Colleges and University	\$ 4,495	\$ 5,703	\$ 5,703	\$ 6,186	\$ 6,821	\$ 7,643	\$ 8,490
Community Colleges—Operating	798	1,091	1,027	1,058	1,089	1,108	1,148
Community Colleges—Capital	360	446	480	494	508	538	570
Pennsylvania State University	6,465	7,666	7,666	7,896	8,133	8,540	8,967
University of Pittsburgh	7,619	8,404	8,404	8,656	8,916	9,362	9,830
Temple University	6,277	7,385	7,385	7,607	7,835	8,227	8,638
Delaware Valley College of Science and Agriculture	22	24	24	24	24	25	27
Hahnemann Medical College	2,090	2,248	2,248	2,248	2,248	2,381	2,523
Thomas Jefferson University	3,564	3,665	3,665	3,665	3,665	3,884	4,117
The Medical College of Pennsylvania . . .	1,174	1,320	1,320	1,320	1,320	1,399	1,482
University of Pennsylvania	3,477	3,686	3,686	3,686	3,686	3,907	4,141
Pennsylvania College of Optometry	90	95	95	95	95	101	107
Pennsylvania College of Podiatric Medicine	120	127	127	127	127	135	143
Philadelphia College of Osteopathic Medicine	2,530	2,750	2,750	2,750	2,750	2,915	3,089
Department Total	<u>\$39,081</u>	<u>\$44,610</u>	<u>\$44,580</u>	<u>\$45,812</u>	<u>\$47,217</u>	<u>\$50,165</u>	<u>\$53,272</u>
GENERAL FUND TOTAL	<u>\$44,614</u>	<u>\$51,625</u>	<u>\$53,531</u>	<u>\$57,496</u>	<u>\$61,567</u>	<u>\$68,010</u>	<u>\$74,170</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Human Services and Public Affairs

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,498	\$10,504	\$10,505	\$10,865	\$11,235	\$11,844	\$12,520
Federal Funds	62	119	119	101	110	116	120
Other Funds	1,184	1,354	1,592	1,653	1,708	1,847	1,986
TOTAL	\$10,744	\$11,977	\$12,216	\$12,619	\$13,053	\$13,807	\$14,626

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	12,441	13,237	13,288	13,222	13,426	13,554	13,957
Bachelor degrees conferred	1,420	1,699	1,850	1,865	1,854	1,840	1,824
Masters degrees conferred	1,011	1,056	1,120	1,130	1,135	1,141	1,149
Doctorate degrees conferred	48	45	92	92	78	67	62
Law degrees conferred	699	757	744	758	760	762	764

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities. Included in this program are the fields of home economics, law public affairs, recreation and social work.

In the past, demand for graduates has made this field quite lucrative for finding employment and as a result, a large number of students gravitated to this area. Consequently, there is a near complete saturation of the job market.

One of the most obvious cases is the legal field. National figures indicate there will be 27,000 graduates competing for 14,500 job openings. It is believed that a similar situation is occurring in the Commonwealth. This general oversupply is attributed to the past expansion of law schools without an accompanying expansion of the job market. In particular, law firms have not expanded their recruitment efforts at the same time the Federal Government has curtailed its hiring of new

lawyers.

The second area of oversupply is in the field of public affairs and services. Current data indicates that approximately 925 individuals will be needed for employment. Presently 1,408 individuals are expected to graduate in 1973-74 with either masters or bachelors degrees from State supported universities.

The third area of oversupply is in the field of nutrition and home economics. The annual demand for graduates in this field is approximately 400 individuals for fiscal year 1973-74, 830 graduates are expected to enter this labor market with either masters or doctorate degrees.

The only rapidly growing area is in municipal protection, namely firemen and policemen. Each year there are approximately 3,382 openings for these individuals. At present, less than 200 people, mostly graduates from community colleges fill these vacancies.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Human Services and Public Affairs (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 48	\$ 61	\$ 77	\$ 101	\$ 124	\$ 154	\$ 181
Education							
State Colleges and University	\$ 1,918	\$ 2,314	\$ 2,314	\$ 2,429	\$ 2,547	\$ 2,667	\$ 2,850
Community Colleges—Operating	382	523	492	521	552	585	620
Community Colleges—Capital	173	214	230	236	243	257	272
Pennsylvania State University	2,510	2,690	2,690	2,771	2,854	2,997	3,147
University of Pittsburgh	2,491	2,517	2,517	2,593	2,671	2,805	2,945
Temple University	839	980	980	1,009	1,039	1,091	1,146
Dickinson Law School	90	95	95	95	95	101	101
Drexel University	115	122	122	122	122	129	137
University of Pennsylvania	932	988	988	988	988	1,058	1,121
Department Total	<u>\$ 9,450</u>	<u>\$10,443</u>	<u>\$10,428</u>	<u>\$10,764</u>	<u>\$11,111</u>	<u>\$11,690</u>	<u>\$12,339</u>
GENERAL FUND TOTAL	<u><u>\$ 9,498</u></u>	<u><u>\$10,504</u></u>	<u><u>\$10,505</u></u>	<u><u>\$10,865</u></u>	<u><u>\$11,235</u></u>	<u><u>\$11,844</u></u>	<u><u>\$12,520</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physical Sciences, Earth Sciences, Mathematics and Military Sciences

OBJECTIVE: To fulfill Pennsylvania manpower requirements and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$21,770	\$22,578	\$22,622	\$23,531	\$24,466	\$25,711	\$26,928
Federal Funds	228	340	340	293	296	301	305
Other Funds	5,096	5,490	6,026	6,173	6,317	6,472	6,627
TOTAL	\$27,094	\$28,408	\$28,988	\$29,997	\$31,079	\$32,484	\$33,860

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	16,863	17,402	18,438	19,118	19,745	20,256	20,724
Total Bachelor degrees conferred	1,937	2,094	2,136	2,257	2,364	2,324	2,354
Total Masters degrees conferred	482	517	535	560	585	615	644
Total Doctor degrees conferred	223	209	214	213	208	218	231

Program Analysis:

The Commonwealth supports these programs through the activities of the State-owned colleges and university, the State-related universities, and the community colleges.

Presently, the demand for these people in these fields is in a state of flux. Past curtailment of research funds by the Federal Government, and private industry has led to the reduction of personnel. However, increased emphasis upon the environmental programs and the current upswing in the economy has again produced a demand for these graduates.

Current projections indicate that Pennsylvania will have an annual demand for 1,433 individuals with advanced degrees in such areas as chemistry, physics, geology, and the life sciences.

Pennsylvania state supported institutions are expected to graduate only 406 persons with a masters or doctorate degrees. Consequently, the graduates in these program areas should not have difficulty finding rewarding work experiences.

On the other hand, the demand for graduates in the field of

mathematics is not as great. Present projections indicate that Pennsylvania will need an estimated 129 individuals to fill math-science related positions. Projections reveal that State supported institutions will graduate 343 individuals with advanced degrees in mathematics.

In addition to meeting Pennsylvania manpower needs, this particular program has a unique secondary benefit of helping to reshape the Commonwealth's economy. Presently, Pennsylvania is dominated by industries that have grown slowly or declined nationally. The bulk of manufacturing in the Commonwealth is in the durable goods area which is highly sensitive to economic fluctuations. Therefore, the creation of a new industrial base is of prime importance. A highly technical manpower pool, with these skills, while not the most important factor in allocating new industry is nevertheless a critical element.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 663	\$ 841	\$ 1,073	\$ 1,400	\$ 1,720	\$ 2,138	\$ 2,504
Education							
General State Authority Rentals--							
State-aided Institutions	\$ 2,014	\$ 2,227	\$ 2,043	\$ 2,043	\$ 2,043	\$ 2,043	\$ 2,043
State Colleges and University	6,134	6,809	6,809	7,149	7,515	7,890	8,255
Community Colleges--Operating	207	280	267	275	283	300	330
Community Colleges--Capital	94	116	125	129	133	141	149
Pennsylvania State University	7,472	7,673	7,673	7,903	8,140	8,547	8,974
Delaware Valley College of Science and Agriculture	7	8	8	8	8	8	7
Drexel University	110	117	117	117	117	124	131
University of Pennsylvania	216	229	229	229	229	242	257
Department Total	<u>\$16,254</u>	<u>\$17,459</u>	<u>\$17,271</u>	<u>\$17,853</u>	<u>\$18,468</u>	<u>\$19,295</u>	<u>\$20,146</u>
Property and Supplies							
General State Authority Rentals	\$ 4,853	\$ 4,278	\$ 4,278	\$ 4,278	\$ 4,278	\$ 4,278	\$ 4,278
GENERAL FUND TOTAL	<u>\$21,770</u>	<u>\$22,578</u>	<u>\$22,622</u>	<u>\$23,531</u>	<u>\$24,466</u>	<u>\$25,711</u>	<u>\$26,928</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Social Sciences and Area Studies

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the field of social science and to respond to the demands of students for education in this field.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$15,904	\$18,538	\$18,541	\$19,337	\$20,044	\$20,972	\$21,920
Federal Funds	374	480	480	453	468	481	495
Other Funds	8,748	9,525	10,954	11,159	11,331	11,493	11,655
TOTAL	<u>\$25,026</u>	<u>\$28,543</u>	<u>\$29,975</u>	<u>\$30,949</u>	<u>\$31,843</u>	<u>\$32,946</u>	<u>\$34,070</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	33,949	35,277	34,344	34,270	33,797	33,871	33,417
Bachelor degrees conferred	5,439	5,872	5,835	5,859	5,818	5,780	5,780
Master degrees conferred	904	956	1,022	995	975	970	945
Doctorate degrees conferred	227	240	251	218	204	234	234

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, and grants to the community colleges, State aided and related universities.

The program of social sciences and area studies covers a broad spectrum of academic disciplines including economics, history, political science, criminology and comprehensive programs dealing with geographical or cultural regions of the world.

Current enrollment projections indicate a continuing student demand for the offerings available in these fields. Advanced degree work is emphasized in most of these academic disciplines to prepare graduates for research or teaching positions. During 1971-72, State supported institutions enrolled 1,311 full-time students for advanced degrees in the social sciences.

Present indicators project that Pennsylvania can reasonably expect to annually absorb approximately 322 graduates who will work as social scientists. Most of these people will have advanced degrees. At present, the Commonwealth supported institutions are graduating 1,273 individuals with advanced degrees in the social sciences and area studies. With present program commitments remaining fairly constant, this over supply of graduates will remain.

During periods of greater economic activity a portion of these could normally find employment in business and industry. The present upturn in the economy has not progressed far enough to indicate whether or not this will occur in the immediate future. Government agencies which have been a traditional source of employment are expected to require some of these graduates. However many employment opportunities will be diminished by the fiscal difficulties facing governmental jurisdictions at all levels.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Social Sciences and Area Studies (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 30	\$ 38	\$ 48	\$ 63	\$ 77	\$ 96	\$ 112
Education							
State Colleges and University	10,539	12,747	12,747	13,381	13,922	14,510	15,092
Community Colleges—Operating	\$ 374	\$ 518	\$ 481	\$ 495	\$ 510	\$ 551	\$ 601
Community Colleges—Capital	169	209	239	246	253	268	284
Pennsylvania State University	3,476	3,632	3,632	3,741	3,853	4,046	4,248
Temple University	548	581	581	598	616	647	679
Drexel University	15	15	15	15	15	18	18
University of Pennsylvania	753	798	798	798	798	836	886
	<u>15,874</u>	<u>18,500</u>	<u>18,493</u>	<u>19,274</u>	<u>19,967</u>	<u>20,876</u>	<u>21,808</u>
Department Total	<u>\$15,874</u>	<u>\$18,500</u>	<u>\$18,493</u>	<u>\$19,274</u>	<u>\$19,967</u>	<u>\$20,876</u>	<u>\$21,808</u>
GENERAL FUND TOTAL	<u><u>\$15,904</u></u>	<u><u>\$18,538</u></u>	<u><u>\$18,541</u></u>	<u><u>\$19,337</u></u>	<u><u>\$20,044</u></u>	<u><u>\$20,972</u></u>	<u><u>\$21,920</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Interdisciplinary Studies

OBJECTIVE: To provide programs of study combining interdisciplinary courses of instruction so as to fulfill the manpower requirements of the Commonwealth and to respond to the demands of students for education in this field.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$39,442	\$45,130	\$46,650	\$50,037	\$53,408	\$58,393	\$63,122
Federal Funds	21	54	80	108	113	118	123
Other Funds	394	372	384	421	448	472	496
TOTAL	\$39,857	\$45,556	\$47,114	\$50,566	\$53,969	\$58,983	\$63,741

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Full-time equivalent students	19,589	20,033	20,233	20,318	20,502	20,711	20,629
Bachelor degrees conferred	579	637	576	618	662	671	690
Masters degrees conferred	198	201	216	223	224	224	224

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned Colleges and University and grants to the community colleges, State-related universities, and State-aided colleges and universities.

With an improved definition of the interdisciplinary studies classification, reported enrollments for this program have been substantially reduced while the other appropriate program areas have been increased. The classification still consists primarily of program curricula that cannot be specifically identified as being in other program areas. In addition, most of the interdisciplinary program encompass one or more broad academic areas rather than specialization in only one area. This program produces many graduates with training in the general liberal arts with no major field of concentration.

Due to the broader nature of education provided under this program, it is difficult to assess actual manpower demands for the generalist degree recipient. In general, however, occupational demand for graduates holding degrees in areas such as liberal arts and the sciences is less than the demand for graduates holding specialized degrees in the same academic area.

The occupational outlook for the interdisciplinary student largely reflects existing economic conditions in that career openings are very scarce. Normally, many of these degree recipients would enter graduate school for further specialization. However, many universities are reducing the number of admissions to their graduate schools.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Interdisciplinary Studies (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 4,528	\$ 5,741	\$ 7,326	\$ 9,563	\$11,745	\$14,606	\$17,105
Education							
State Colleges and University	\$ 454	\$ 472	\$ 472	\$ 496	\$ 524	\$ 551	\$ 577
Community Colleges—Operating	1,438	1,967	1,850	1,905	1,962	2,079	2,203
Community Colleges—Capital	648	834	886	912	939	995	1,054
Pennsylvania State University	1,634	1,769	1,769	1,822	1,877	1,971	2,070
University of Pittsburgh	13,831	16,378	16,378	16,869	17,375	18,244	19,156
Temple University	15,716	16,689	16,689	17,190	17,706	18,591	19,521
Drexel University	69	69	69	69	69	73	77
University of Pennsylvania	1,124	1,211	1,211	1,211	1,211	1,283	1,359
Department Total	<u>\$34,914</u>	<u>\$39,389</u>	<u>\$39,324</u>	<u>\$40,474</u>	<u>\$41,663</u>	<u>\$43,787</u>	<u>\$46,017</u>
GENERAL FUND TOTAL	<u><u>\$39,442</u></u>	<u><u>\$45,130</u></u>	<u><u>\$46,650</u></u>	<u><u>\$50,037</u></u>	<u><u>\$53,408</u></u>	<u><u>\$58,393</u></u>	<u><u>\$63,122</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Research

OBJECTIVE: To prepare courses of action and programs to enhance the social, economic, and physical environment of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$14,309</u>	<u>\$15,198</u>	<u>\$15,250</u>	<u>\$15,772</u>	<u>\$16,308</u>	<u>\$17,197</u>	<u>\$18,114</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Graduate students engaged in State supported research programs	279	261	261	261	261	261	261
Full-time professionals engaged in state-supported research	171	158	160	160	160	160	160

Program Analysis:

Research activities supported by this program are conducted solely at the State-related universities in accordance with their role in the Commonwealth system of higher education.

At present most of the research relating to specific programs is conducted in the areas of agriculture and natural resources, earth and mineral sciences, and engineering. This is shown in the following chart:

Activities	Percent of State Efforts Devoted
Agriculture and Natural Resources	63.4%
Fine Arts	.9%
Business Administration	3.5%
Earth and Mineral Science	11.1%
Education	3.9%
Engineering	5.3%
Health, Physical Education and Recreation	1.1%
Human Development	3.1%
Liberal Arts	4.2%
Science	3.5%
Total	100.0%

Subcategory: Research (continued)

This disproportionate effort in these areas has two drawbacks. The most obvious is the lack of research devoted to some of the more pressing problems that face the Commonwealth. In particular, such priority areas as the economy, housing, and the improvement of the criminal justice system receive little analysis while agriculture and the earth sciences consume over 70% of the research effort.

A second major consideration is that these research programs provide a means whereby approximately 260 students receive educational experience working in their chosen fields. This training is valuable, for it combines both the practical and theoretical learning experiences for these students.

Since this is a training program as much as a research one, it is necessary that this program be evaluated not only in terms of the contribution of research to the Commonwealth, but

also the need for trained research personnel.

At present approximately 64% of the graduate assistants employed are involved in research programs related to agriculture and mineral and earth sciences. The demand for people with these skills is stabilizing. In addition, approximately 8% of these students are involved in liberal arts research. Here there is a declining need for these students. Consequently, over 70% of all graduate assistants are being trained in areas where there is no increasing demand for their skills. On the other hand, the two areas where there is growing need for trained people are health and human services. Only 9% of all the graduate assistants are involved in research projects related to these areas.

The outlook for this program is much the same with agriculture and the natural sciences continuing to play the dominant role in future State supported research.

Program Costs by Appropriations:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 147	\$ 187	\$ 239	\$ 311	\$ 383	\$ 476	\$ 557
Education							
Pennsylvania State University	<u>\$14,162</u>	<u>\$15,011</u>	<u>\$15,011</u>	<u>\$15,461</u>	<u>\$15,925</u>	<u>\$16,721</u>	<u>\$17,557</u>
GENERAL FUND TOTAL	<u>\$14,309</u>	<u>\$15,198</u>	<u>\$15,250</u>	<u>\$15,772</u>	<u>\$16,308</u>	<u>\$17,197</u>	<u>\$18,114</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Public and Community Services

OBJECTIVE: To enhance the potential for productivity and employability of Commonwealth citizens and to provide services to government, industry and the general public in social, economic and cultural areas.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,031	\$ 9,541	\$ 9,586	\$ 9,980	\$10,392	\$11,033	\$11,684
Federal Funds	82	83	84	85	86	87	88
Other Funds	328	263	271	302	333	364	395
TOTAL	\$ 9,441	\$ 9,887	\$ 9,941	\$10,367	\$10,811	\$11,484	\$12,167

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Certificates awarded for course completions	162,746	172,678	181,344	196,176	199,037	207,943	217,210
People served in programs in continuing education curricula	44,892	51,679	55,220	57,299	57,593	59,221	61,068
Number of persons attending cultural and other program events (in thousands) . . .	3,096	3,194	3,420	3,492	3,666	3,854	4,038

*Data not submitted by some of the Community colleges, State colleges, and Temple University.

Program Analysis:

Extension courses and services are provided throughout the Commonwealth by institutional departments, extension centers, branch campuses, and cooperative associations with public schools and other institutions. These programs are offered by the State-owned colleges and university, the State-related universities and the community colleges.

Courses offered include college level credit courses and non-credit correspondence courses designed to meet specific needs.

There are two aspects of this program. The first consists of course offerings provided at the various campuses and extension centers for the continuing education of Pennsylvania

citizens. Enrollment in these courses increased from 44,892 in fiscal year 1971-72 to 51,679 students in 1972-73. This rapid growth has occurred because programs are designed for a specific need or interest. This has resulted in a system that has enhanced the capability of citizens, business and industry, governmental units, and other groups to effectively meet the changing technical and education requirements of society.

A second component of this program is the extension services provided by the schools. These include agriculture and home extension service, drug abuse education, environment and ecology, law enforcement and traffic safety control.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Public and Community Services (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 151	\$ 191	\$ 244	\$ 318	\$ 390	\$ 486	\$ 569
Education							
State Colleges and University	\$ 211	\$ 130	\$ 130	\$ 181	\$ 244	\$ 319	\$ 394
Community Colleges—Operating	237	318	300	309	318	327	336
Community Colleges—Capital	105	130	140	144	148	157	166
Pennsylvania State University	7,989	8,468	8,468	8,722	8,984	9,433	9,905
Temple University	50	50	50	52	54	57	60
Department Total	<u>\$ 8,592</u>	<u>\$ 9,096</u>	<u>\$ 9,088</u>	<u>\$ 9,408</u>	<u>\$ 9,748</u>	<u>\$10,293</u>	<u>\$10,861</u>
Property and Supplies							
General State Authority Rentals	<u>\$ 288</u>	<u>\$ 254</u>	$ 254	$ 254	$ 254	$ 254	$ 254
GENERAL FUND TOTAL	<u><u>\$ 9,031</u></u>	<u><u>\$ 9,541</u></u>	<u><u>\$ 9,586</u></u>	<u><u>\$ 9,980</u></u>	<u><u>\$10,392</u></u>	<u><u>\$11,033</u></u>	<u><u>\$11,684</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Institutional Support Services

OBJECTIVE: To support those services required to maintain the operations and programs of Commonwealth supported institutions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 72,191	\$ 84,665	\$ 90,926	99,518	\$107,912	\$118,656	\$129,048
Federal Funds	135	856	302	410	434	461	492
Other Funds	18,756	20,764	24,638	25,189	25,835	26,407	26,979
TOTAL	<u>\$ 91,082</u>	<u>\$106,285</u>	<u>\$115,866</u>	<u>\$125,117</u>	<u>\$134,181</u>	<u>\$145,524</u>	<u>\$156,519</u>

Program Analysis:

This program provides supporting services for approximately 25,108 students by providing physical plant operations, and institutional administration at the State-owned colleges and university, the State-related universities, and the community colleges, and the State-aided universities.

In the 1972-73 budget presentation, this program contained support activities that related directly to instructional programs. Due to refinements in program definition these costs have now been directly related to the appropriate instructional subcategories. As such the funds presented in this program will not correspond with those in the 1972-73 budget presentation.

The costs presented represent the State share of these activities. The actual costs of these activities are shared with students through tuition and the Federal Government.

It should also be noted that costs of such activities as dining halls, dormitories, athletic programs, and book stores are not

included in this subcategory. These are administered on a self-sufficient basis.

Included in this program are funds for the Higher Education Equal Opportunity Act. These funds support special counseling, remedial and other programs to assist disadvantaged students in educational and social adaptation to colleges.

In 1971-72 this program provided for approximately 4,662 disadvantaged students at 31 institutions. In 1972-73, there were 2,451 additional students enrolled in this program, bringing the total to 7,113 students. As the program begins its third year of operation fundings provided for 1,500 to 3,000 additional students. Enrollment growth is due to two major factors: First, the willingness of both the private and public colleges to recruit disadvantaged students and develop programs for them. Second, the expanding realization on the part of the disadvantaged community that higher education is no longer available to only middle and upper income students.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Institutional Support Services (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 11,118	\$ 14,096	\$ 17,991	\$ 23,481	\$ 28,842	\$ 35,861	\$ 41,999
Interest Payments-Pennsylvania State University	15	15	15	15	15	15	15
Department Total	\$ 11,133	\$ 14,111	\$ 18,006	\$ 23,496	\$ 28,857	\$ 35,876	\$ 42,014
Education							
State Colleges and University	\$ 15,624	\$ 19,624	\$ 19,624	\$ 20,823	\$ 22,112	\$ 23,466	\$ 25,359
Community Colleges-Operating	4,740	4,893	6,132	6,316	6,505	6,791	6,981
Community Colleges-Capital	2,149	2,663	2,870	2,956	3,045	3,223	3,416
Higher Education of the Disadvantaged	960	1,920	2,880	3,840	4,320	4,800	5,280
Pennsylvania State University	10,294	11,281	11,281	11,526	11,871	12,464	13,087
University of Pittsburgh	5,491	6,285	6,285	6,473	6,867	7,210	7,570
Temple University	7,350	8,024	8,024	8,264	8,511	8,937	9,383
Drexel University	126	644	644	644	644	683	724
University of Pennsylvania	434	443	443	443	443	469	497
Department Total	\$ 47,168	\$ 55,777	\$ 58,183	\$ 61,285	\$ 64,318	\$ 68,043	\$ 72,297
Property and Supplies							
General State Authority Rentals	\$ 13,887	\$ 13,277	\$ 14,737	\$ 14,737	\$ 14,737	\$ 14,737	\$ 14,737
Purchase of Land - Kutztown State College	3	.....	.....	.....	.....	.....	.....
General State Authority Rentals- Recommended Deficiency . . . . .	.....	1,500	.....	.....	.....	.....	.....
Department Total	\$ 13,890	\$ 14,777	\$ 14,737	\$ 14,737	\$ 14,737	\$ 14,737	\$ 14,737
GENERAL FUND TOTAL	\$ 72,191	\$ 84,665	\$ 90,926	\$ 99,518	\$107,912	\$118,656	\$129,048

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Professional Support Services

OBJECTIVE: To provide, in cooperation with institutions of higher education, management services necessary for the efficient and effectual development of Commonwealth programs of higher education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,356	\$1,830	\$2,653	\$3,359	\$3,858	\$4,271	\$4,438
Federal Funds	259	589	526	416	431	445	462
Other Funds	1,080	912	909	906	903	900	900
TOTAL	<u>\$2,695</u>	<u>\$3,331</u>	<u>\$4,088</u>	<u>\$4,681</u>	<u>\$5,192</u>	<u>\$5,616</u>	<u>\$5,800</u>

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 and budgeting requirements are analyzed. Currently, this program is placing major emphasis in two areas. The first is the controlled expansion of programs, enrollments, and physical facilities to avoid duplication and underutilization of present resources. Since the inception of Act 13, the State College Autonomy Act, and Act 224, amending the powers of the State Board of Education, efforts have been put forth to place greater emphasis upon the sharing of physical plant of facilities and

the development of cooperative programs. While it is still too early to indicate the success of these developments, it is believed such efforts will control the increases of higher education physical plant and operational requirements.

The second area is the Open University. This program which is expected to begin operation in September of 1973, will have three major functions. First, it will provide counseling and advisory services to adults and disadvantaged students who lack information concerning available programs and courses of study in higher education. Second, the Open University will coordinate the extension services and external degree programs of the already existing universities. Third, the University, where necessary, will provide courses and degrees for students.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
General Government Operations	\$1,167	\$1,540	\$1,618	\$1,775	\$1,944	\$2,072	\$2,209
Program to Advance Veterans Education		60	65	70	80	95	105
Education Radio and Television Grants	127	128	128	128	128	128	128
Regional Broadcast Councils	22	22	22	26	26	26	26
Higher Education Equal Opportunity	40	80	120	160	180	200	220
Open University			700	1,200	1,500	1,750	1,750
GENERAL FUND TOTAL	<u>\$1,356</u>	<u>\$1,830</u>	<u>\$2,653</u>	<u>\$3,359</u>	<u>\$3,858</u>	<u>\$4,271</u>	<u>\$4,438</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Financial Assistance to Students

OBJECTIVE: To supplement higher education programs for the development of the Commonwealth's manpower resources by providing financial assistance, based on need, to Commonwealth residents attending institutions of higher education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$70,385</u>	<u>\$78,441</u>	<u>\$78,442</u>	<u>\$78,636</u>	<u>\$78,826</u>	<u>\$83,224</u>	<u>\$87,936</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Applicants for financial aid	135,000	135,000	141,000	148,000	157,000	163,000	170,000
Scholarship grant recipients	98,000	99,000	99,000	99,000	99,000	99,000	99,000
Loans issued annually	86,302	93,206	96,934	100,811	104,843	109,036	113,397
Guaranteed loans outstanding	364,400	471,975	563,325	665,840	794,745	948,010	1,130,710

Program Analysis:

This program is supported through the activities of the Pennsylvania Higher Education Assistance Agency, (PHEAA) the State-aided colleges and universities, the State related universities and the Department of Military Affairs program for the education of veterans children.

The largest component of this program is scholarships administered by the Pennsylvania Higher Education Assistance Agency. It is expected that 99,000 students will receive some

scholarship aid next year. As such, this element has extensive program implications for the career education of Pennsylvania students enrolled in post secondary and undergraduate programs.

The following chart indicates by percentage and number, the major areas of study for students that received assistance through the program in 1972.

Subcategory: Financial Assistance to Students (continued)

1972 State-Scholarships Awarded by Major Areas of Study		
Area of Study	Number	Percent of Total
Agriculture	1,096	1.3%
Arts, Humanities and Letters	10,778	12.6%
Business	10,268	12.0%
Education	18,234	21.2%
Engineering and Architecture	5,565	6.5%
Mathematics and Physical Sciences	6,131	7.2%
Health Professions and Biological Sciences	12,790	15.0%
Home Economics	1,512	1.8%
Social Sciences	16,246	19.0%
Vocational and Technical	2,905	3.4%
Total	85,525*	100.0%

The implication of this is quite apparent. Over fifty percent of the financially needy students are pursuing areas of

education, social science, and arts where there is a decreasing demand for their skills.

Loans by Selected Pennsylvania College Segment				
	Number of Loans**	Percent of Total Loans	Number of Students Enrolled	Percent of Total Students
Private	20,046	33.4%	172,169	42.6%
State-Owned	18,195	30.4%	77,533	19.3%
State-Related	17,823	29.7%	103,888	25.7%
Community Colleges	3,013	5.0%	45,313	11.2%
Junior Colleges	864	1.5%	5,075	1.2%

Such disproportionate number of students in these areas represent enormous potential that could be utilized in fields where there is a demand. To attract students to these fields where the employment opportunities are better, the present methods of evaluating scholarship aid could be expanded to include the student's curriculum selection.

The second major component is the student loan program. At present, approximately 50,000 students are borrowing funds. This program unlike scholarship aid, allows the student to determine his own particular need. Consequently, one would expect that loans would be roughly distributed among the various types of colleges in proportion to the number that

* Does not include 13,474 students who did not indicate major area of study.
 ** Does not include 26,361 loans that were awarded to students attending out-of-state or other institutions.

Subcategory: Financial Assistance to Students (continued)

are enrolled. For example, if five percent of all the students are enrolled in community colleges, then five percent of the loans would go to these colleges.

This is true in only two cases, the State-related universities and the private junior colleges. The gross exception, is the State colleges. As the chart indicates the State colleges enroll about nineteen percent of the students. However, they receive approximately thirty percent of the student loans.

The second exception is the private colleges. These colleges have traditionally had rather high tuition and thus do not attract large number of low income students. Consequently, one would not expect a large percentage of students involved in the loan program.

The converse occurs with the community colleges. Here tuition is quite low and living expenses are not usually as high. Therefore, there is little need for many of these students to borrow funds to finance their education.

Another major part of this aid program is the assistance that some of the State-supported institutions give to students. These are funds that colleges grant to students for outstanding scholarship or financial assistance to supplement other

scholarship aid. This latter is most important for colleges to provide education to lower income students. For example, the average PHEAA award for undergraduate education at the State-aided universities in 1971-72 was \$829. Consequently, families were still required to finance well over half the total cost of tuition and other expenses associated with these colleges. Loans could cover part of this cost, but students would still be required to meet subsistence expenses which are often as much as tuition and fees. With a low family income most students would be unable to meet room, board, and book costs. As such these colleges make available scholarship grants to students so that they are able to meet these costs. A combination of PHEAA and institutional assistance provides students with greater freedom of choice in selecting colleges and fields of study, while enabling the colleges to have a student population that represents individuals from all income and social backgrounds.

The smallest component of this program is aid to veterans' children. At present, there are 114 children receiving some assistance. This small program is not expected to show rapid increases in the future.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Military Affairs							
Education of Veterans' Children	\$ 50	\$ 80	\$ 80	\$ 90	\$ 90	\$ 90	\$ 90
General Government	13	17	18	19	20	21	22
Department Total	\$ 63	\$ 97	\$ 98	\$ 109	\$ 110	\$ 111	\$ 112
Education							
State Competitive Scholarships	\$ 20						
Scholarships	55,458	\$60,458	\$60,458	\$60,458	\$60,458	\$64,085	\$67,793
Transfer to Higher Education Assistance Agency:							
Reserve for losses in Guaranteed Loans	2,000	1,600	1,600	1,600	1,600	1,600	1,600
Student Aid Funds—Matching	2,000	2,000	2,000	2,000	2,000	2,120	2,440
Administration—Loan and Scholarships	2,250	2,650	2,650	2,650	2,650	2,650	2,650
POW/MIA		40	40	38	36	34	32
PHEAA Scholarships for Veterans'		1,400	1,400	1,400	1,400	1,484	1,571
Pennsylvania State University	728	1,672	1,672	1,722	1,774	1,863	1,956
University of Pittsburgh	3,206	2,812	2,812	2,896	2,983	3,132	3,289
Temple University	546	1,700	1,700	1,751	1,803	1,893	1,987
Drexel University	1,007	759	759	759	759	804	852
Philadelphia College of Art		47	47	47	47	50	53
University of Pennsylvania	3,107	3,206	3,206	3,206	3,206	3,398	3,601
Department Total	\$70,322	\$78,344	\$78,344	\$78,527	\$78,716	\$83,113	\$87,824
GENERAL FUND TOTAL	\$70,385	\$78,441	\$78,442	\$78,636	\$78,826	\$83,224	\$87,936

Intellectual Development and Education
Federal Funds by Department and Commonwealth Program
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended	
Intellectual Development and Education	Education	ESEA Title I	\$ 1,076	
		ESEA Title II	309	
		ESEA Title III	902	
		ESEA Title IV	9	
		ESEA Title V	1,268	
		ESEA Title VI	123	
		NDEA Title III	131	
		NDEA—Student Loans Accounts	65	
		Vocational Education Act	3,194	
		Manpower Development and Training Act	33	
		Adult Education Act Title III	126	
		Veterans Education and Housing Act	516	
		Civil Rights Act Title IV	75	
		Training of Teachers of Handicapped Children	44	
		Higher Education Act Title I	25	
		Higher Education Act Title V	44	
		Higher Education Act Title VI	109	
		Economic Opportunity Act Title II	33	
		Child Nutrition Act	153	
		Federal Work-Study Grants	3,736	
		Emergency Employment Act	310	
		Atomic Energy Commission	16	
		Higher Education Facilities Act	75	
		National Science Foundation	15	
		Appalachian Regional Commission	82	
			TOTAL	<u>\$12,469</u>

social development



SOCIAL DEVELOPMENT

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	\$ 2,740	\$ 3,078	\$ 3,660	\$ 3,920	\$ 4,363	\$ 4,576	\$ 4,805
Social Development of Children and Youth	\$ 39,887	\$ 57,766	\$ 63,961	\$ 69,908	\$ 75,407	\$ 79,231	\$ 82,264
Child Care	21,459	36,401	40,857	45,704	49,387	51,822	54,063
Modification of Delinquent Behavior	16,711	19,621	21,314	22,391	24,169	25,546	26,321
Community Youth Relations	1,717	1,744	1,790	1,813	1,851	1,863	1,880
Maintaining Families and Selected Individuals	\$ 46,725	\$ 55,204	\$ 63,625	\$ 67,805	\$ 75,023	\$ 78,398	\$ 84,007
Maintaining Family and Individual Self-Sufficiency	46,725	55,204	63,625	67,805	75,023	78,398	84,007
Support for the Aged	\$ 351	\$ 31,943	\$ 80,562	\$ 84,452	\$ 88,542	\$ 88,935	\$ 89,533
Support and Care of the Aged	351	31,943	80,562	84,452	88,542	88,935	89,533
Program Total	<u>\$ 89,703</u>	<u>\$147,991</u>	<u>\$211,808</u>	<u>\$226,085</u>	<u>\$243,335</u>	<u>\$251,140</u>	<u>\$260,609</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,740	\$3,078	\$3,660	\$3,920	\$4,363	\$4,576	\$4,805
Federal Funds	2,430	3,367	3,884	4,078	4,282	4,496	4,721
Other Funds	<u>97</u>	<u>61</u>	<u>92</u>	<u>97</u>	<u>102</u>	<u>107</u>	<u>114</u>
TOTAL	<u>\$5,267</u>	<u>\$6,506</u>	<u>\$7,636</u>	<u>\$8,095</u>	<u>\$8,747</u>	<u>\$9,179</u>	<u>\$9,640</u>

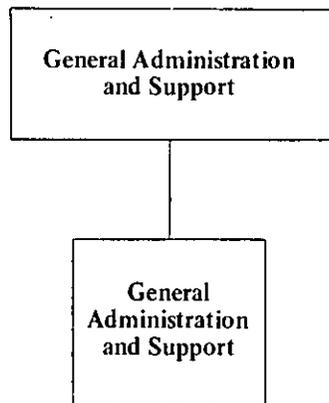
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$5,267</u>	<u>\$6,506</u>	<u>\$7,636</u>	<u>\$8,095</u>	<u>\$8,747</u>	<u>\$9,179</u>	<u>\$9,640</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,740	\$3,078	\$3,660	\$3,920	\$4,363	\$4,576	\$4,805
Federal Funds	2,430	3,367	3,884	4,078	4,286	4,496	4,721
Other Funds	97	61	92	97	102	107	114
TOTAL	<u>\$5,267</u>	<u>\$6,506</u>	<u>\$7,636</u>	<u>\$8,095</u>	<u>\$8,751</u>	<u>\$9,179</u>	<u>\$9,640</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
General Government Operations	<u>\$2,740</u>	<u>\$3,078</u>	<u>\$3,660</u>	<u>\$3,920</u>	<u>\$4,363</u>	<u>\$4,576</u>	<u>\$4,805</u>

CATEGORY: SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

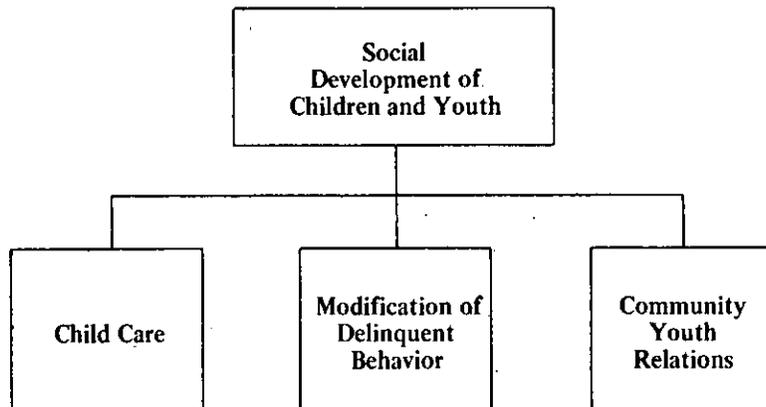
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 39,887	\$ 57,766	\$ 63,961	\$ 69,908	\$ 75,407	\$ 79,231	\$ 82,264
Federal Funds	22,034	40,552	52,346	56,896	59,405	60,944	62,621
Other Funds	43	225	45	47	49	51	54
TOTAL	\$ 61,964	\$ 98,543	\$116,352	\$126,851	\$134,861	\$140,226	\$144,939

GOAL: To assure a social milieu conducive to the adequate development of children and youth in the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Child Care	\$ 42,912	\$ 74,339	\$ 90,596	\$ 99,942	\$106,087	\$110,007	\$113,841
Modification of Delinquent Behavior	17,134	20,276	21,794	22,907	24,718	26,134	26,977
Community Youth Relations	1,918	3,928	3,962	4,002	4,056	4,085	4,121
PROGRAM CATEGORY TOTAL ..	\$ 61,964	\$ 98,543	\$116,352	\$126,851	\$134,861	\$140,226	\$144,939

PROGRAM CATEGORY STRUCTURE



Subcategory: Child Care

OBJECTIVE: To protect children who suffer abuse, neglect, or exploitation through offering parental advice in child rearing and to provide substitute parental care for children whose parents are deceased, ill, working, or otherwise absent.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 21,459	\$ 36,401	\$ 40,857	\$ 45,704	\$ 49,387	\$ 51,822	\$ 54,063
Federal Funds	21,436	37,801	49,722	54,221	56,682	58,166	59,758
Other Funds	17	137	17	17	18	19	20
TOTAL	\$ 42,912	\$ 74,339	\$ 90,596	\$ 99,942	\$106,087	\$110,007	\$113,841

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Children under 18	3,791,000	3,746,000	3,691,000	3,632,000	3,561,000	3,505,000	3,437,000
Children in institutions	3,807	3,900	4,000	4,200	4,200	4,200	4,200
Children receiving child welfare services	91,000	93,000	95,000	97,000	100,000	105,000	110,000
Incidence of reported child abuse	950	1,450	1,900	2,400	2,950	3,200	3,400
Children receiving day care	20,000	22,000	22,000	26,000	26,000	29,000	34,000

Program Analysis:

Child welfare activities are conducted by the counties throughout the Commonwealth. These services include assisting parents in improving their child rearing abilities and finding foster families for children who need this care. Unfortunately, adequate care of this type is not always available and children must be placed in institutions. It is the overall philosophy to reduce to an absolute minimum the number of individuals placed in institutions.

Another important responsibility of this program area is the investigation of all suspected cases of child abuse and neglect. Reported cases of this type have been rising annually since the child abuse reporting law went into effect in 1967 — a total of 3,238 incidents in five years. Furthermore, there has been a 30% increase over 1970. These figures are conservative, since many cases are not reported but many times come to light through routine school physicals in the form of unexplained healed fractures and many other strange unexplained marks, scars, or burns.

Much more work is required to intensify public education. The goal is to stop the abuse before it happens through homemakers, day care or family counseling. The investigation, of these cases and the resulting consultation and assistance provided helps to prevent the abused child syndrome. The ramifications of child abuse may affect the individual child's ability to function in society throughout his entire life. Thus early detection and correction of abuse has high potential benefit in future years. Benefits occur in several areas; one area is social adjustment since many abused youngsters experience difficulty adjusting to strangers whether in school or just everyday meeting, they tend to be shy and timid. On a more somber note, the physical benefit, for many abused children experience permanent damage, and all too often death.

State law requires that annual payments be made to the counties to defray up to 60% of child welfare services. In 1972-73 this reimbursement level is approximately 35%.

Subcategory: Child Care (continued)

Recent Social Security legislation permits up to 75% Federal reimbursement of the costs of certain child welfare services, and steps are being taken to use this Federal participation to bring the present level of funding to the legislated ceiling.

Child welfare activities are conducted by county child care agencies throughout the Commonwealth. These services emphasize strengthening and supporting the family in order to prevent the need to remove a child from his home. If, however, a child must be removed, placement services - foster home care and group home care are provided as a substitute for parental cases adoptive services are provided by county child care agencies. Since 1965 public agency adoptions have nearly doubled to a high of approximately 900 adoptions in 1971. This suggests that the provision of a permanent legal family life to children who might formerly have spent their

childhood in foster homes or institutions is increasing as a viable alternative care pattern.

Day care services are an integral part of the child care system and are very much in demand throughout the Commonwealth. Day care has been identified as a necessary service to provide for the needs of those affected children, while the family adults are provided with the needed support to aid them in meeting the family responsibilities.

Parents who can leave their children for varying periods of time in the hands of those whom they trust are freed, both, physically and emotionally to seek employment, or enter into training programs. This many times permits family members, who might otherwise be totally dependent upon public assistance, to receive vocational training and employment.

Program Costs by Appropriations:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
GENERAL FUND							
Public Welfare							
General Government Operations	\$ 492	\$ 553	\$ 657	\$ 704	\$ 787	\$ 822	\$ 863
Payments to Counties for Child							
Welfare Services	19,067	31,988	36,000	39,000	42,000	44,000	46,000
Day Care Services	1,900	3,860	4,200	6,000	6,600	7,000	7,200
GENERAL FUND TOTAL	<u>\$21,459</u>	<u>\$36,401</u>	<u>\$40,857</u>	<u>\$45,704</u>	<u>\$49,387</u>	<u>\$51,822</u>	<u>\$54,063</u>

Subcategory: Modification of Delinquent Behavior

OBJECTIVE: To modify anti-social behavior patterns of youth adjudicated delinquent by courts and to assist these youth in developing personal goals commensurate with their abilities and acceptable to society.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$16,711	\$19,621	\$21,314	\$22,391	\$24,169	\$25,546	\$26,321
Federal Funds	405	627	459	494	526	564	631
Other Funds	18	28	21	22	23	24	25
TOTAL	\$17,134	\$20,276	\$21,794	\$22,907	\$24,718	\$26,134	\$26,977

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Youths sent to youth institutions	1,200	1,300	1,132	1,500	1,500	1,500	1,500
Youths demonstrating significant reduction in anti-social behavior patterns	900	925	1,000	1,100	1,200	1,200	1,200
Rate of recidivism	30%	30%	30%	30%	30%	30%	30%

Program Analysis:

Adjudicated youth sent to youth institutions are increasingly hostile and difficult to deal with. The nature of the offenses committed vary greatly in degree, from truancy to homicide. Preliminary diagnosis and evaluation indicate that their individual problems also vary greatly. To deal with this variance, the Commonwealth has been developing specialized programs at its youth institutions so each is capable of coping with individual problems that transcend reading and family difficulties. This is necessary to increase the effectiveness of the institutional programs, for presently, within the first year of release from an institution, 30% of the juveniles return to the judicial system. Because of the increasingly serious problem of juvenile offenders, the system may need strengthening simply to maintain the present success rate of 70%.

The problem with this specialization plan is that juvenile court judges are not bound by the recommendation of the preliminary evaluation. Judges commit to a specific institution

and in many instances the juveniles are not sent to institutions best suited for their needs. Also, youths may not require institutionalization at all; their problems could be dealt with more effectively through community based group homes, group foster homes and youth service centers. However, too often there is a great disparity between services available in various communities. Middle income and upper income communities might have these services available; therefore, alternatives to institutionalization exist. However, in communities of lower income persons alternate services are non-existent and there is no option but to send a youth to a institution. The net effect of this disparity causes two different "judicial" systems, one based on law, the other on wealth.

The average length of stay at an institution is twelve months. To modify anti-social behavior patterns during this time necessitates that basic and permanent changes be made in value and behavior patterns. This permits the youth to carry

Subcategory: Modification of Delinquent Behavior (continued)

positive behavior patterns from the controlled institutional atmosphere to the more permissive community environment. If the institutional program has not been effective, the offender will be as vulnerable to community pressures toward delinquent behavior as when he left that community.

Juvenile offenders frequently have severe educational deficiencies and for a resolution of this problem, a wide range of educational services are necessary. At most institutions, these services are provided on a contractual basis by local school districts; this has not been an effective or functional method and other arrangements are under consideration to procure these educational services by entering into contractual arrangements with private sources, certain institutions are receiving educational services. These services which are more flexible and responsive to the needs of the youths, needs which are extended beyond the class room situation.

The final step of the rehabilitation program is re-integration and involvement with the community. If a juvenile is simply

returned to the community, the entire rehabilitative process may be wasted. Theorists and practitioners agree that it is necessary for institutional or closely related personnel to help a released youth return to community life. Previously, institutions have been involved only minimally with aftercare. The courts have this responsibility and their efforts have not always been too successful.

The present rehabilitation system has deficiencies that reduce program effectiveness. Community programs are needed to assist youths in coping with problems they face in their communities. Institutions, when employed, need improvement to deal more effectively with juvenile problems rather than making the juvenile offender dependent upon the institutional system. And finally, aftercare is needed to help youths over the crisis periods that follow release from institutionalization. Without this aftercare, problems not solved at the institution may be responsible for his return to that institution.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 55	\$ 69	\$ 89	\$ 116	\$ 142	\$ 177	\$ 207
Environmental Resources							
General Government Operations	\$ 304	\$ 355	\$ 390	\$ 445	\$ 493	\$ 532	\$ 575
Property and Supplies							
General State Authority Rentals	\$ 1,499	\$ 1,487	\$ 1,487	\$ 1,487	\$ 1,487	\$ 1,487	\$ 1,487
Public Welfare							
General Government Operations	\$ 30	\$ 33	\$ 40	\$ 43	\$ 47	\$ 50	\$ 52
Youth Development Centers and Forestry Camps	12,963	15,577	18,458	20,300	22,000	23,300	24,000
Sleighton Farms School	950	1,064	850	. . . . .	. . . . .	. . . . .	. . . . .
Glenn Mills School	910	1,036	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$14,853</u>	<u>\$17,710</u>	<u>\$19,348</u>	<u>\$20,343</u>	<u>\$22,047</u>	<u>\$23,350</u>	<u>\$24,052</u>
GENERAL FUND TOTAL	<u><u>\$16,711</u></u>	<u><u>\$19,621</u></u>	<u><u>\$21,314</u></u>	<u><u>\$22,391</u></u>	<u><u>\$24,169</u></u>	<u><u>\$25,546</u></u>	<u><u>\$26,321</u></u>

Subcategory: Community Youth Relations

OBJECTIVE: To improve community understanding and relations with young people and to guide youth toward acceptable behavior patterns.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,717	\$1,744	\$1,790	\$1,813	\$1,851	\$1,863	\$1,880
Federal Funds	193	2,124	2,165	2,181	2,197	2,214	2,232
Other Funds	8	60	7	8	8	8	9
TOTAL	\$1,918	\$3,928	\$3,962	\$4,002	\$4,056	\$4,085	\$4,121

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pennsylvanians 5 to 17 years of age	2,903,000	2,881,000	2,841,000	2,780,000	2,683,000	2,642,000	2,590,000
Participating jurisdictions	125	128	128	128	128	128	128
Full-time juvenile officers	465	505	505	505	505	505	505
Policemen trained at juvenile institutes	1,000	1,000	1,000	1,000	1,000	1,000	1,000

Program Analysis:

Surveys indicate law enforcement agencies deal directly with more delinquent children and children with problems than do other community agencies. Of parallel import is the fact revealed by recent research that the quality of first contact with law enforcement may be the essential ingredient in determining recidivism and subsequent attitudes toward the law and law enforcement agencies. These two facts are of particular significance when examining the rationale of this program. Local law enforcement agencies occupy a pivotal position in dealings with juveniles and juvenile problems; this cooperative intergovernmental effort is designed to take advantage of this strategic position.

Nationally, juvenile crime rates have been rising far faster than the adult rates and this crime has been arousing growing concern among parents, police, and school authorities. From 1966 through 1971, according to the Federal Bureau of Investigation, police arrests for all criminal acts except traffic violations rose 25%, while arrests of those under 18 years old

increased at a rate of 40%; adult arrests for violent crime in this same period went up 43%, while for juveniles they increased 65%. In 1971, 518,850 juveniles were arrested in Pennsylvania. Projections indicate that this juvenile crime trend will continue to increase in the years ahead.

The Commonwealth provides grants-in-aid to local subdivisions which are responsible for initiating uniformity and consistency in the handling of juveniles on a statewide basis.

Youths receive a more even-handed approach from the numerous local law enforcement agencies. The approach usually depends upon what the local agencies feel is appropriate for their particular vicinity. Many local enforcement agencies feel that a juvenile officer is the answer. These officers are non-uniformed agents who do not carry weapons. Their purpose is to work on a one to one level with the youths within their jurisdiction.

Cases involving serious violations by juveniles are referred

Subcategory: Community Youth Relations (continued)

to the juvenile units by patrol units. Less serious cases may or may not be referred to the juvenile unit for action, however, disposition of these cases is almost invariably forwarded to the juvenile unit. Therefore, the juvenile units should all be considered aware of the nature and extent of police problems presented by juveniles in their jurisdiction. With this constant input of information on dealing with juveniles, the juvenile units formulate and advise the police units and patrols about appropriate methods of dealing with juvenile problems. The need to perform this advisory function effectively is reinforced by recent research which indicates that the essential ingredient in determining recidivism and subsequent attitudes towards the law and law enforcement agencies, is the quality of the

initial contact between juveniles and police units.

This program is also designed to redirect juvenile gang activities toward socially acceptable conduct by providing preventive programs for youths in their own communities.

One such project being proposed is the Community Intake Program. This program allows non-victim gang offenders, truancy cases, and youths straight off the street to be admitted for help at their community based center. This is seen as a remedy to keeping youths out of the courts, since it is hoped that police who pick up this young offenders will take the juveniles directly to the Community Intake Centers, where they will be helped while remaining in a home-like atmosphere, in the community.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
General Government Operations	\$ 217	\$ 244	\$ 290	\$ 313	\$ 351	\$ 363	\$ 380
Grants to Communities for Juvenile Delinquency	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
GENERAL FUND TOTAL	<u>\$1,717</u>	<u>\$1,744</u>	<u>\$1,790</u>	<u>\$1,813</u>	<u>\$1,851</u>	<u>\$1,863</u>	<u>\$1,880</u>

CATEGORY: MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

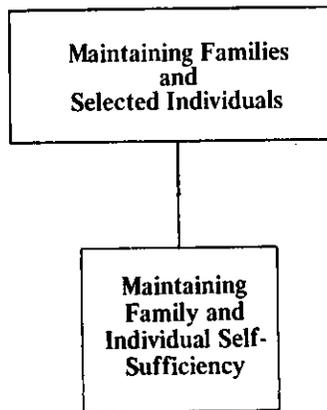
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 46,725	\$ 55,204	\$ 63,625	\$ 67,805	\$ 75,023	\$ 78,398	\$ 84,007
Federal Funds	45,442	68,600	81,325	86,609	95,801	100,036	107,106
Other Funds	<u>300</u>	<u>591</u>	<u>652</u>	<u>737</u>	<u>824</u>	<u>930</u>	<u>1,051</u>
TOTAL	<u>\$ 92,467</u>	<u>\$124,395</u>	<u>\$145,602</u>	<u>\$155,151</u>	<u>\$171,648</u>	<u>\$179,364</u>	<u>\$192,164</u>

GOAL: To aid self support of families and individuals who have problems functioning as a family unit or in society.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Maintaining Family and Individual Self-sufficiency	<u>\$ 92,467</u>	<u>\$124,395</u>	<u>\$145,602</u>	<u>\$155,151</u>	<u>\$171,648</u>	<u>\$179,364</u>	<u>\$192,164</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Maintaining Family and Individual Self-sufficiency

OBJECTIVE: To promote family and individual self-sufficiency by reinforcing family functioning and basic non-financial living needs of low income families and other persons eligible for services.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 46,725	\$ 55,204	\$ 63,625	\$ 67,805	\$ 75,023	\$ 78,398	\$ 84,007
Federal Funds	45,442	68,600	81,325	86,609	95,801	100,036	107,106
Other Funds	300	591	652	737	824	930	1,051
TOTAL	\$ 92,467	\$124,395	\$145,602	\$155,151	\$171,648	\$179,364	\$192,164

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons in need of homemaker services . .	211,500	228,750	251,000	173,750	292,000	314,000	326,000
Families receiving homemaker services . .	N/A	16,000	22,000	30,000	40,000	40,000	40,000
Adults receiving homemaker services . . .	N/A	23,250	25,000	29,000	32,750	34,000	38,000
Children receiving homemaker services . .	N/A	27,500	29,000	33,000	35,000	37,000	40,000
Public assistance recipients employed as homemakers	N/A	1,000	2,000	4,200	5,500	6,000	6,000
Persons referred to appropriate agencies .	110,700	114,800	112,600	112,100	109,700	107,300	103,800
Instances where action is taken as a result of referral	33,200	34,400	33,800	33,600	32,900	32,200	31,100

Program Analysis:

The public assistance problem in Pennsylvania is reflected, to a certain extent, in the inability of families and individuals to function viably and independently because of the various problems akin to low income families and individuals. The approach of this program is to promote self-sufficiency and independence by reinforcing functioning of low income families and individuals who may qualify for services. If families can be kept intact and functioning as a viable unit and individuals can be kept self-sustaining, the incidence of social,

emotional, and economic problems will be reduced, resulting in a diminished dependence upon public assistance.

The services included in this program are homemaker and casework services. Homemaker services are provided by the Commonwealth to eligible families and persons in their own home for the primary purpose of maintaining, strengthening, improving, and safeguarding home and family life. Homemaker services provide home management and maintenance services, which are designed to keep individuals in their homes and out

Subcategory: Maintaining Family and Individual Self-sufficiency (continued)

Program Analysis: (continued)

of institutions. A need for this service exists among all categories of problem groups — elderly, blind, retarded, emotional disturbed.

These short-term emergency services, funded at a 75 percent level by the Federal Government, are provided in instances where without homemaker services, a family or individual may otherwise be forced to depend upon more expensive alternative care such as institutions or public assistance.

Of equal importance are casework services, these services facilitate reconstitution of broken families and permits institutionalized persons to return to community living.

Caseworkers provide direct, consultative and supportive services in various centers, as well as, home visits. This is accomplished through counseling, therapy, or referrals and attempts to prevent severe emotional upheavals, family disruptions, and to support individual and family unity.

The demand for homemaker and caseworker is increased with the declining population of State mental institutions. Persons with no immediate families who are released after extended periods of institutional care require initial assistance to develop contacts with other social agencies, hospitals, clinics, courts and community resources and to assist them in utilizing these community resources.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Public Welfare							
General Government Operation	\$ 57	\$ 64	\$ 76	\$ 82	\$ 110	\$ 95	\$ 100
Public Assistance and Administration . .	<u>46,668</u>	<u>55,140</u>	<u>63,549</u>	<u>67,723</u>	<u>74,913</u>	<u>78,303</u>	<u>83,907</u>
GENERAL FUND TOTAL	<u>\$ 46,725</u>	<u>\$ 55,204</u>	<u>\$ 63,625</u>	<u>\$ 67,805</u>	<u>\$ 75,023</u>	<u>\$ 78,398</u>	<u>\$ 84,007</u>

CATEGORY: SUPPORT FOR THE AGED

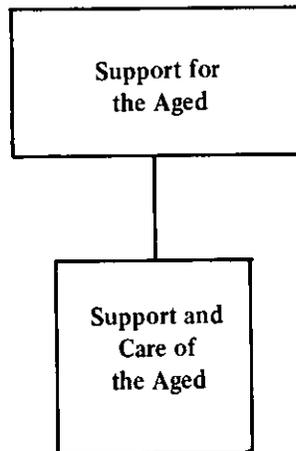
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$ 351	\$ 551	\$ 562	\$ 567	\$ 575	\$ 579	\$ 584
Special Funds		31,392	80,000	83,885	87,967	88,356	88,949
Federal Funds	447	4,319	4,328	4,332	4,336	4,340	4,344
Other Funds	<u>2</u>	<u>14</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>\$ 800</u>	<u>\$36,276</u>	<u>\$84,892</u>	<u>\$88,786</u>	<u>\$92,880</u>	<u>\$93,277</u>	<u>\$93,879</u>

GOAL: To sustain the older person in the community and to make his existence personally rewarding to himself and to the community.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Support and Care of the Aged	<u>\$ 800</u>	<u>\$36,276</u>	<u>\$80,892</u>	<u>\$88,786</u>	<u>\$92,880</u>	<u>\$93,277</u>	<u>\$93,879</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Support and Care of the Aged

OBJECTIVE: To enable aged persons to achieve or maintain an active role in community life.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 351	\$ 551	\$ 562	\$ 567	\$ 575	\$ 579	\$ 584
Special Funds		31,392	80,000	83,885	87,967	88,356	88,949
Federal Funds	447	4,319	4,328	4,332	4,336	4,340	4,344
Other Funds	2	14	2	2	2	2	2
TOTAL	\$ 800	\$36,276	\$84,892	\$88,786	\$92,880	\$93,277	\$93,879

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Aged persons participating in recreation and leisure time programs	90,000	120,000	150,000	180,000	200,000	200,000	200,000
Persons over 65	1,335,964	1,350,569	1,372,777	1,405,362	1,437,062	1,467,625	1,496,834
Aged persons presently living at home as a result of home services	7,700	12,000	13,500	15,000	17,000	18,500	20,000
Free transit trips by elderly during non-rush hours (in thousands)			34,500	36,200	38,000	39,900	41,900
People receiving property tax assistance		264,000	410,000	415,000	421,000	427,000	432,000

Program Analysis:

The approach of this program is to enable aged persons to achieve or maintain an active role in community life. There is a particular need for this effort in Pennsylvania: State trends indicate a continuing growth of the elderly population in the years ahead. The 1970 census figures show the Commonwealth's 65 years of age and over population increased by 12.7 percent during the past decade. In this same period, the 55 to 64 year old population experienced a 14.7 percent increase. When these two increases are compared to the total State population increase of 4.2 percent, it becomes apparent that the Commonwealth's concern for the aging is valid. Further projections reinforce this need for concern for the aged. The latest estimates indicate that in the decade of the 1970's, the 65 years of age and over population will increase by another 12%.

This program provides information and technical consultation to communities and organizations on behalf of all older adults. Also, the program helps develop community supportive services designed to assist estranged older person lead active, independent lives. State and Federal funds, according to availability, are used to develop demonstration projects such as homemaker services, home delivered meals, golden age clubs, protective services to areas of the Commonwealth where the need exists. It is thought that if the efficacy of these services are demonstrated to local authorities, particularly county commissioners, that when State and Federal funding ceases (usually after three years) local funds would be mobilized to continue these services.

The nature of this program requires availability of community resources. After the demonstration project is

Subcategory: Support and Care of the Aged (continued)

concluded, local funding is needed to continue the program. In the past, more than 80 percent of the projects started with demonstration grants have continued after State and Federal funding ceased. However, in poor communities where the need may be greatest, local funds may not be available to continue the program. Similar funding problems occur at the State level: previously, these services have not been provided at the level necessary to have a significant impact on the lives of older Pennsylvanians. Because of recently enacted and probable future changes in the Federal Social and Rehabilitation Services Program, it is expected that Federal funds for aging programs will be severely curtailed. In order to continue many of the programs begun last year with Federal

funds, it will be necessary to use Federal Revenue Sharing monies.

Two major programs which substantially improve the ability of elderly Pennsylvanians to lead fuller lives are property tax assistance and free public transportation. The property tax assistance provides tax rebates up to \$200 to elderly property owners which frees their limited incomes for other uses. A Program Revision, shown as an appendix to this subcategory, will expand this program to many more elderly citizens by lowering the income limits and by including elderly persons who rent rather than own their homes. A Program Revision is also proposed to provide free non-peak hour public transportation to the elderly to enable them greater mobility in their life styles.

Program Costs by Appropriations:

	1971-72	1972-73	(Dollar Amounts in Thousands)				1976-77	1977-78
			1973-74	1974-75	1975-76			
GENERAL FUND								
Public Welfare								
General Government Operations	\$ 51	\$ 57	\$ 68	\$ 73	\$ 81	\$ 85	\$ 90	
Grants for the Aging	300	494	494	494	494	494	494	
Department Total	\$ 351	\$ 551	\$ 562	\$ 567	\$ 575	\$ 579	\$ 584	
LOTTERY FUND								
Revenue								
Property Tax Assistance to the Elderly		\$26,000	\$57,200	\$59,700	\$62,200	\$64,900	\$67,600	
Property Tax Rebate		1,392	1,600	1,685	1,767	1,856	1,949	
Department Total		\$27,392	\$58,800	\$61,385	\$63,967	\$66,756	\$69,549	
Transportation								
Free Transit for the Elderly			\$13,200	\$14,500	\$16,000	\$17,600	\$19,400	
LOTTERY FUND TOTAL		\$27,392	\$72,000	\$75,885	\$79,967	\$84,356	\$88,949	
FEDERAL REVENUE SHARING TRUST FUND								
Public Welfare								
Transfer to General Fund—Grants 16, to Communities for Services to the Aging			\$ 4,000	\$ 8,000	\$ 8,000	\$ 4,000		
FEDERAL REVENUE SHARING TRUST FUND TOTAL			\$ 4,000	\$ 8,000	\$ 8,000	\$ 4,000		

Subcategory: Support and Care of the Aged
Program Revision: Increased Property Tax Assistance

Recommended Program Revision Costs:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
Special Funds			<u>\$30,100</u>	<u>\$31,400</u>	<u>\$32,600</u>	<u>\$33,900</u>	<u>\$35,200</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
People receiving property tax assistance							
Current		264,000	267,000	269,000	272,000	275,000	277,000
Program Revision			410,000	415,000	421,000	427,000	432,000

Program Analysis:

The purpose of this Program Revision is to provide for an expansion of the program of Property Tax Assistance for the elderly by restructuring the program to provide for rent as well as property tax assistance and by increasing the percentage payment schedule.

This will enable many of the Commonwealth's senior citizens to more adequately meet their basic subsistence needs. It is hoped that this program will enable more people to remain in their own homes, and thereby retain some measure of self sufficiency. In fact, this small amount of assistance will

frequently make the difference between an older person's ability to remain in his home and being institutionalized.

The primary reason for providing such assistance to elderly persons is because so many of them are attempting to maintain themselves on fixed incomes, or on steadily dwindling savings. The effective buying power of this type of income is steadily eaten away by the rapidly increasing rate of inflation. Since the State is unable to have any effective control over national inflationary trends, the only alternative is to provide some type of assistance to those persons most severely affected by the inflation.

Program Revision Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
LOTTERY FUND							
Department of Revenue							
Property Tax Assistance to the Elderly			<u>\$30,100</u>	<u>\$31,400</u>	<u>\$32,600</u>	<u>\$33,900</u>	<u>\$35,200</u>

Subcategory: Support and Care of the Aged
Program Revision: Free Transit for the Elderly

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds			<u>\$13,200</u>	<u>\$14,500</u>	<u>\$16,000</u>	<u>\$17,600</u>	<u>\$19,400</u>

Program Measures:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Free transit trips by the elderly during non-rush hours (thousands)							
Current			34,500	36,200	38,000	39,900	41,900
Program Revision							

Program Analysis:

This Program Revision attempts to provide greater mobility, more flexibility in life style, and financial relief to the Commonwealth's elderly citizens through the provision of limited free local transit service. No-fare transit will become available beginning in July 1973, to persons over age 65 during non-rush hours during the week, and at all times on weekends and holidays.

This innovative program, implementing Acts 338 and 339

of the 1972 session of the Legislature, represents a significant segment of the State's increased efforts towards improving both the physical and financial plight of the aged. Free trips to shopping areas, medical services, entertainment and cultural facilities, even to nearby friends and relatives—all will become reality to Pennsylvania's elderly this summer for the first time ever.

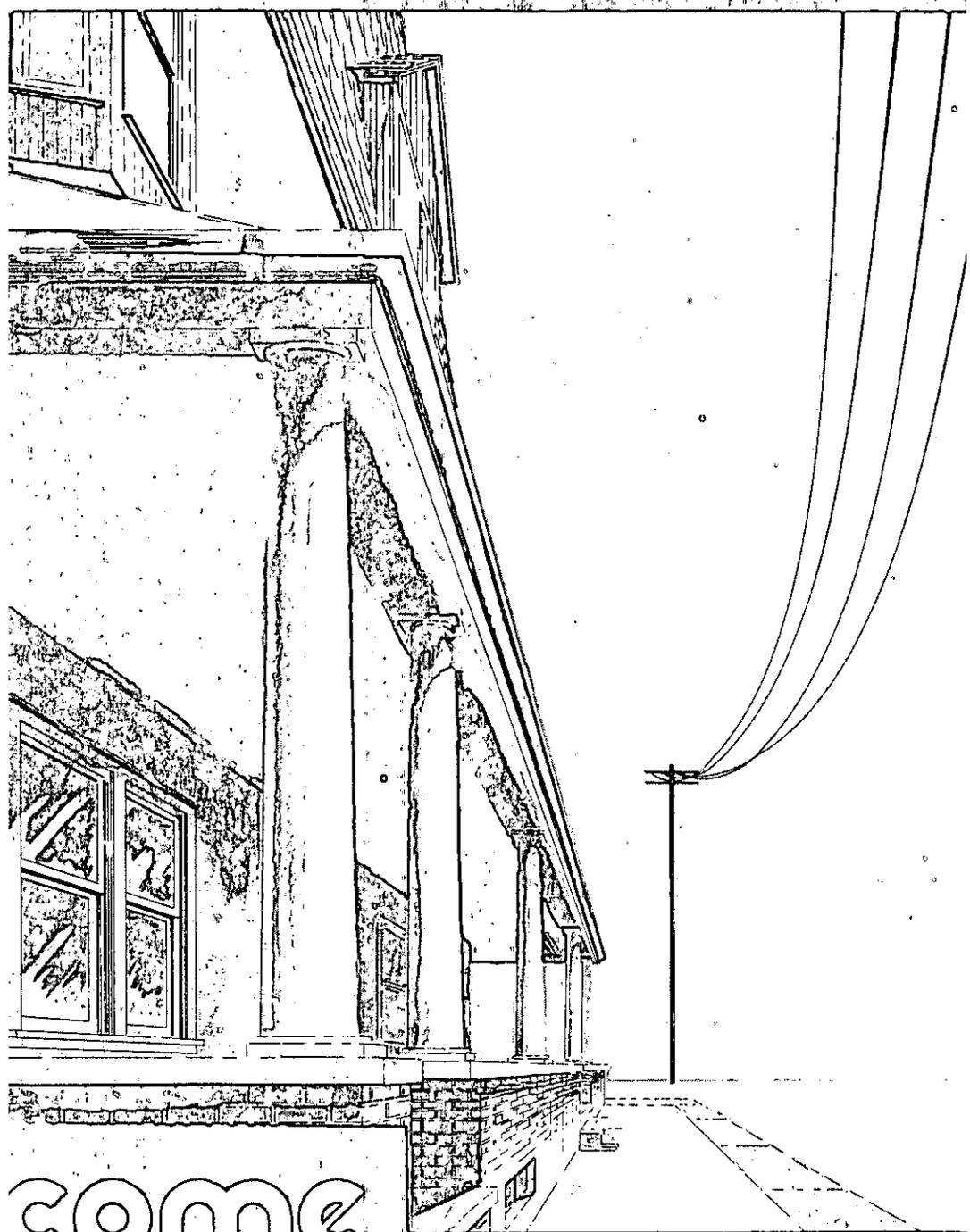
Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
LOTTERY FUND							
Transportation							
Free Transit for the Elderly			<u>\$13,200</u>	<u>\$14,500</u>	<u>\$16,000</u>	<u>\$17,600</u>	<u>\$19,400</u>

Social Development
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
General Administration and Support	Public Welfare	Social Security Act	\$ 2,532
		Federal Support for Child Welfare	1,200
		Federal Older Americans Act	152
		Subcategory Total	<u>\$ 3,884</u>
Child Care	Public Welfare	Social Security Act	\$ 48,522
		Federal Support for Child Welfare	1,200
		Subcategory Total	<u>\$ 49,722</u>
Modification of Delinquent Behavior	Public Welfare	Federal Elementary and Secondary Education Act (Title I)	\$ 355
		Social Security Act	42
		Emergency Employment Act	62
		Subcategory Total	<u>\$ 459</u>
Community Youth Relations	Public Welfare	Social Security Act	\$ 2,165
Maintaining Family and Individual Self- Sufficiency	Public Welfare	Social Security Act	\$ 81,325
Support and Care of the Aged	Public Welfare	Social Security Act	\$ 72
		Federal Older Americans Act	4,256
		Subcategory Total	<u>\$ 4,328</u>
Program Total			<u><u>\$141,883</u></u>

Economic Development



come
maintenance

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE
Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

(Dollar Amounts in Thousands)

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	\$ 6,897	\$ 8,251	\$ 9,535	\$ 10,554	\$ 11,646	\$ 12,526	\$ 13,471
Commonwealth Economic Development	\$ 18,135	\$ 9,670	\$ 8,285	\$ 8,662	\$ 9,039	\$ 9,445	\$ 9,640
Tourism and Travel Development	2,472	2,402	1,112	1,167	1,225	1,291	1,155
Industrial Development	12,665	5,152	4,000	4,151	4,289	4,435	4,590
Scientific and Technological Development	848	400	392	398	404	410	417
International Trade	24	75	425	450	477	505	535
Agribusiness Development	2,126	1,641	2,356	2,496	2,644	2,804	2,943
Economic Development of the Disadvantaged and Handicapped	\$451,007	\$472,201	\$448,748	\$432,384	\$435,033	\$414,171	\$389,262
Income Maintenance	433,959	450,984	426,135	408,531	407,346	384,981	359,170
Achieving Economic Independence- Socially and Economically Disadvantaged	7,241	9,245	10,055	10,867	13,036	14,802	15,892
Achieving Economic Independence- Physically and Mentally Handicapped	8,408	8,905	8,945	9,120	9,753	10,466	11,236
Community Action Assistance	1,399	3,067	3,613	3,866	4,898	3,922	2,964
Community Physical Development	\$ 30,043	\$ 21,059	\$ 14,286	\$ 15,335	\$ 19,363	\$ 20,399	\$ 20,438
Housing and Redevelopment	30,043	21,059	14,286	15,335	19,363	20,399	20,438
Improvement of Local Government Operations and Institutions	\$ 9,659	\$ 11,505	\$ 12,213	\$ 12,437	\$ 12,582	\$ 12,555	\$ 12,644
Area-Wide Services	54	72	149	157	162	168	174
Municipal Administrative Support Capability	9,605	11,433	12,064	12,280	12,420	12,387	12,470
Natural Resource Development and Management	\$ 9,547	\$ 11,014	\$ 12,543	\$ 13,881	\$ 15,284	\$ 16,680	\$ 17,661
Development, Utilization and Regulation of Water Resources	1,882	1,890	2,045	2,245	2,428	2,685	2,676
Development, Utilization and Regulation of Land Resources	5,296	5,502	5,970	6,692	7,337	7,948	8,574
Development, Utilization and Regulation of Mineral Resources	2,369	3,622	4,528	4,944	5,519	6,047	6,411
Labor-Management Relations	\$ 1,178	\$ 1,281	\$ 1,445	\$ 1,590	\$ 1,768	\$ 1,961	\$ 2,157
Industrial Relations Stability	1,178	1,281	1,445	1,590	1,768	1,961	2,157
Veterans' Compensation	\$ 3,860	\$ 4,285	\$ 5,589	\$ 6,988	\$ 7,574	\$ 7,573	\$ 7,558
Vietnam Veterans' Compensation	3,860	4,285	5,589	6,988	7,574	7,573	7,558
Program Total	<u>\$530,326</u>	<u>\$539,266</u>	<u>\$512,644</u>	<u>\$501,831</u>	<u>\$512,289</u>	<u>\$495,310</u>	<u>\$472,831</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 6,897	\$ 8,251	\$ 9,535	\$10,554	\$11,646	\$12,526	\$13,471
Special Funds	2,827	3,796	4,513	4,717	4,949	5,179	5,425
Other Funds	217	515	238	262	275	289	303
TOTAL	<u>\$ 9,941</u>	<u>\$12,562</u>	<u>\$14,286</u>	<u>\$15,533</u>	<u>\$16,870</u>	<u>\$17,994</u>	<u>\$19,199</u>

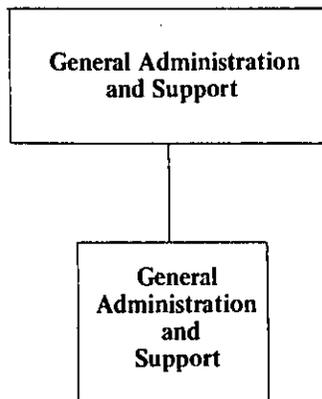
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$ 9,941</u>	<u>\$12,562</u>	<u>\$14,286</u>	<u>\$15,533</u>	<u>\$16,870</u>	<u>\$17,994</u>	<u>\$19,199</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 6,897	\$ 8,251	\$ 9,535	\$10,554	\$11,646	\$12,526	\$13,471
Federal Funds	2,827	3,796	4,513	4,717	4,949	5,179	5,425
Other Funds	217	515	238	262	275	289	303
TOTAL	\$ 9,941	\$12,562	\$14,286	\$15,533	\$16,870	\$17,994	\$19,199

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs By Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund							
Commerce							
General Government Operations	\$ 470	\$ 596	\$ 468	\$ 583	\$ 618	\$ 655	\$ 694
Community Affairs							
General Government Operations	1,639	1,972	2,314	2,705	2,950	3,245	3,569
Environmental Resources							
General Government Operations	715	932	1,113	1,169	1,295	1,399	1,510
Labor and Industry							
General Government Operations	1,054	1,361	1,609	1,779	1,978	2,186	2,405
Public Welfare							
General Government Operations	3,019	3,390	4,031	4,318	4,805	5,041	\$5,293
GENERAL FUND TOTAL	\$ 6,897	\$ 8,251	\$ 9,535	\$10,554	\$11,646	\$12,526	\$13,471

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

**Subcategory: General Administration and Support
Program Revision: Claims Settlement**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			\$193	\$275	\$291	\$302	\$311
Federal Funds			380	541	570	594	610
TOTAL			<u>\$573</u>	<u>\$816</u>	<u>\$861</u>	<u>\$896</u>	<u>\$921</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Restitution referrals							
Current	10,000	32,000	35,000	38,000	41,000	41,000	41,000
Program Revision			35,000	38,000	41,000	41,000	41,000
Restitutions referrals processed							
Current	10,000	20,000	20,000	20,000	20,000	20,000	20,000
Program Revision			35,000	38,000	41,000	41,000	41,000
Support payment actions							
Current	80,000	101,000	111,100	122,210	134,431	134,431	134,431
Program Revision			202,000	222,200	244,420	244,420	244,420
Support payment actions processed							
Current	80,000	90,700	91,000	100,000	100,000	100,000	100,000
Program Revision			202,000	222,000	244,420	244,420	244,420
Amount of reimbursement collections (in thousands)							
Current	\$13,110	\$14,000	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000
Program Revision			\$16,500	\$18,900	\$20,000	\$20,000	\$20,000

Program Analysis:

State law requires that relatives and ex-spouses must contribute to the support of Public Assistance recipients if they are financially able. In the past, the Commonwealth has required the recipient to bring legal action against these persons to force payment.

Recent court decisions have held that Aid for Dependent Children applicants or recipients are not required to initiate court action for support as a condition for eligibility. Also, mothers of children born out of wedlock are not required to identify the child's putative father or cooperate in taking support action as an eligibility requirement. Therefore, the Commonwealth must expand its collection efforts if it is to

collect the maximum potential contributions from financially responsible relatives of recipients. Another portion of these efforts includes the processing of support payment actions on behalf of the recipient. The volume of these activities has expanded to 100,000 support actions and 30,000 restitution referrals per year.

This Program Revision will provide additional staff to allow the Commonwealth to investigate and process all possible support claims and restitutions from families of recipients. It is estimated that in 1973-74 an additional \$2 million will be collected from these individuals.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: General Administration and Support
Program Revision: Claims Settlement (continued)

Program Revision Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
GENERAL FUND							
Public Welfare							
General Government Operations			<u>\$193</u>	<u>\$275</u>	<u>\$291</u>	<u>\$302</u>	<u>\$311</u>

CATEGORY: COMMONWEALTH ECONOMIC DEVELOPMENT

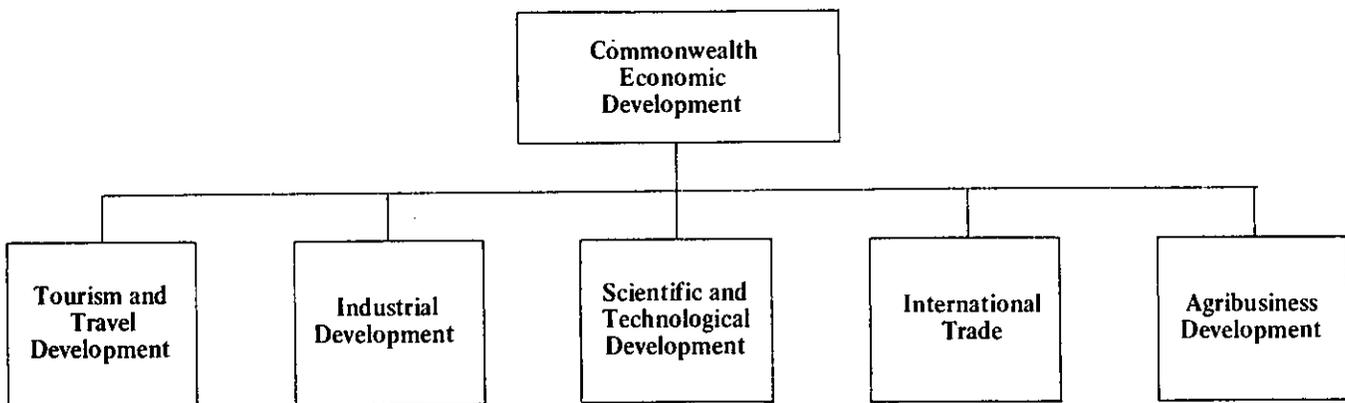
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$17,612	\$ 9,034	\$ 7,255	\$ 7,450	\$ 7,589	\$ 7,902	\$ 8,027
Special Funds	523	636	1,090	1,275	1,516	1,612	1,686
Federal Funds	72	53	65	49	52	54	57
Other Funds	<u>16,721</u>	<u>18,333</u>	<u>20,004</u>	<u>21,619</u>	<u>23,271</u>	<u>24,932</u>	<u>26,176</u>
TOTAL	<u>\$34,928</u>	<u>\$28,056</u>	<u>\$28,414</u>	<u>\$30,393</u>	<u>\$32,428</u>	<u>\$34,500</u>	<u>\$35,946</u>

GOAL: To stimulate, promote and encourage the economic growth of the Commonwealth by developing an environment conducive to the attraction, creation, development and expansion of business, including international trade; industry, including agriculture; and tourist opportunities for those working, living and visiting in Pennsylvania.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Tourism and Travel Development	\$ 2,472	\$ 2,402	\$ 1,112	\$ 1,167	\$ 1,225	\$ 1,291	\$ 1,155
Industrial Development	27,577	21,620	22,023	23,694	25,384	27,085	28,373
Scientific and Technological Development	872	400	392	398	404	410	417
International Trade	24	75	425	450	477	505	535
Agribusiness Development	<u>3,983</u>	<u>3,559</u>	<u>4,462</u>	<u>4,684</u>	<u>4,738</u>	<u>5,209</u>	<u>5,466</u>
PROGRAM CATEGORY TOTAL	<u>\$34,928</u>	<u>\$28,056</u>	<u>\$28,414</u>	<u>\$30,393</u>	<u>\$32,428</u>	<u>\$34,500</u>	<u>\$35,946</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Tourism and Travel Development

OBJECTIVE: To expand income and employment in Pennsylvania through expanded tourism, travel and recreation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$2,472</u>	<u>\$2,402</u>	<u>\$1,112</u>	<u>\$1,167</u>	<u>\$1,225</u>	<u>\$1,291</u>	<u>\$1,155</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Advertisement responses serviced	220,000	220,000	220,000	220,000	220,000	220,000	220,000

Program Analysis:

The promotion of tourism in Pennsylvania presently revolves around two separate but presumably complimentary programs. The first is a grant program aimed at subsidizing a portion of the costs of maintaining local tourist promotion agencies. The second is a program of national and regional advertising and promotion. Since its inception, the support of local tourist promotion agencies has been very difficult to justify especially in terms of meaningful impacts. While certain indicators do show that the tourist industry in the State is making economic gains, it is difficult to attribute any of this progress to the Commonwealth's support.

The present methods of Commonwealth advertising may be a more effective approach to tourist promotion. There is little question about the impact which effective advertising can produce. Considering the exceptional nature of the advertising which has been developed thus far, it is reasonable to infer that these campaigns, especially those of a national nature, have induced tourists to visit Pennsylvania, but as of yet no data has been presented to support this conclusion.

Funds for the tourism and travel development grant program are being eliminated until a more effective tourist promotion plan is developed.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Commerce							
General Government Operations	\$1,161	\$ 700	\$ 912	\$ 967	\$1,025	\$1,091	\$1,155
Tourist Promotion Assistance	1,000	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
American Bicentennial Commission	<u>311</u>	<u>702</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>	. . . . .
GENERAL FUND TOTAL	<u>\$2,472</u>	<u>\$2,402</u>	<u>\$1,112</u>	<u>\$1,167</u>	<u>\$1,225</u>	<u>\$1,291</u>	<u>\$1,155</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development

OBJECTIVE: To expand industrial employment opportunities through the location or expansion of industrial facilities in Pennsylvania.

Recommended Program Costs:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
General Fund	\$12,665	\$ 5,152	\$ 4,000	\$ 4,151	\$ 4,289	\$ 4,435	\$ 4,590
Federal Funds	11	22	30	.....	.....	.....	.....
Other Funds	14,901	16,446	17,993	19,543	21,095	22,650	23,783
TOTAL	<u>\$27,577</u>	<u>\$21,620</u>	<u>\$22,023</u>	<u>\$23,694</u>	<u>\$25,384</u>	<u>\$27,085</u>	<u>\$28,373</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
New or expanded industrial projects	660	500	500	500	500	500	500
PIDA financed plant locations and expansions	114	100	100	100	100	100	100
Community facility projects funded	26	33	40	40	40	40	40
Site development projects funded	19	19	23	23	23	23	23
Net new employment opportunities	36,000	30,000	25,000	25,000	25,000	25,000	25,000
PIDA financed employment opportunities	12,955	10,000	10,000	10,000	10,000	10,000	10,000

Program Analysis:

Industrial development efforts in the Commonwealth have been generally successful in achieving limited objectives. Efforts in this area can best be viewed in historical perspective.

The Pennsylvania Industrial Development Authority (PIDA) and its allied programs were formed originally in response to a critically ill Pennsylvania economy, caused in large part by a declining coal industry. People were unemployed at alarming rates, and innovative programs were needed which would bring new industries into the Commonwealth to replace those declining and phasing out. PIDA and its partners were the tools developed in response to this challenge.

The primary impetus during this period had, out of necessity, to be simply the creation of jobs. Questions as to the quality of the employment being created or the long-term effect upon Pennsylvania's economy were certainly of concern, but the more demanding problem of reducing unemployment needed immediate attention. An orientation

toward quantitative maximization of employment was therefore prevalent during this period.

Viewed in its entirety, our industrial development efforts must be considered an outstanding success in many areas, but of less effectiveness in others. To a large degree, both its achievements and its deficiencies have been due to a continued adherence to the practices of the past. On the credit side, unemployment rates during the recent recession have been consistently lower than the national average, and markedly below previous recessionary periods. Additionally to its credit, the program has significantly aided a large number of counties in becoming economically viable. In many cases this was the determining factor in locating an industry in those areas. The program, however, has not been uniformly effective. For example, although unemployment has been dealt with forcefully, per capita income remains low. In 1971, per capita income in the Commonwealth was \$4,127, which is the lowest of all neighboring states except West Virginia. Although it

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development (continued)

Program Analysis:

would be simplistic to blame any one factor for such a statistic, our industrial development programs must share a portion of the burden.

Second, large areas of the Commonwealth have not been reached effectively by the PIDA program, while these areas are generally those most in need of help. This is due to several factors, the primary one being that PIDA offers a limited financial incentive to a prospective industry, and this incentive is available throughout almost the entire Commonwealth. It is not difficult to discern, therefore, how a geographic area lacking skilled manpower or limited by transportation, education, or other economic constraints would not fare well in competition with more developed areas of the Commonwealth.

What should be done in view of these problems? Certainly not an abandonment of what are essentially sound programs. The recommendation is that these programs be continued, but with re-defined objectives.

First, the Commonwealth must re-examine its present industrial development tools to determine if its present system of financial incentives are sufficient to meet increasing competition from other states. The feasibility of using a "program package" will be examined in this connection. Second, if other tools are found to be effective they must be used as a means of forcing a more efficient geographic distribution of industrial growth. Third, a system of priorities must be established to determine what kinds of industry should be funded and to what extent. As an example, it is questionable whether the Commonwealth should continue to seek mobile, low-paying, labor intensive industries.

The infusion of these new approaches and new tools for industrial development are critical to an overall economic development program in the Commonwealth. In 1973-74 the PIDA funding level for new loan commitments will be limited to the amount of loan repayments which is anticipated to be \$17 million.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Commerce							
General Government Operations	\$ 1,124	\$ 1,527	\$ 2,143	\$ 2,300	\$ 2,438	\$ 2,584	\$ 2,739
Pennsylvania Industrial Development							
Authority	10,000	2,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Industrial Development Assistance	499	500	500	500	500	500	500
Site Development	800	800	1,000	1,000	1,000	1,000	1,000
Local Development District Grants	50	50	50	50	50	50	50
Appalachia Regional Commission	191	274	306	300	300	300	300
Distinguished Daughters	1	1	1	1	1	1	1
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$12,665</u>	<u>\$ 5,152</u>	<u>\$ 4,000</u>	<u>\$ 4,151</u>	<u>\$ 4,289</u>	<u>\$ 4,435</u>	<u>\$ 4,590</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Scientific and Technological Development

OBJECTIVE: To increase the scientific and technological resources of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$848	\$400	\$392	\$398	\$404	\$410	\$417
Federal Funds	24	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$872</u>	<u>\$400</u>	<u>\$392</u>	<u>\$398</u>	<u>\$404</u>	<u>\$410</u>	<u>\$417</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Projects undertaken	22	8	8	8	8	8	8
Inquiries for scientific and technological information serviced	1,900	2,000	2,050	2,100	2,100	2,100	2,100

Program Analysis:

The policies of the Commonwealth in scientific and technological development are aimed at strengthening the technological position of Pennsylvania's industries so as to maximize economic benefits and to ultimately create new sources of employment. Concurrently, there is an attempt to generate a State science policy and a State-oriented program in science and technology which will focus State resources on projects aimed at solving urgent problems.

In striving to achieve these goals, assistance is provided to promising scientific and technical research, both pure and applied, through grants to individual research projects as well as by provision of technical information and liaison services to members of the scientific community.

Since its inception, this program has granted \$4.9 million in seed money in support of one hundred and six programs involving thirty-one institutions of various natures. During this period it has succeeded in encouraging matching funds in the amount of \$21 million. Research has centered in the areas of

materials research, transportation, environmental sciences, science utilization and biomedical and health services.

The success of the program has been most evident in the materials industry. A prime example was the development of a new capacitor material for a firm which since has generated new sales of \$500,000 and created 35 new jobs. Seed grant funds have led to the establishment of the National Transportation Center in Pittsburgh, the Institute for the Development of Revenue and Estuarine Systems and the Great Lakes Research Institute. These institutes have led efforts in mass transit, solid waste management and water pollution prevention.

In the field of biomedical and health services fund have assisted major cancer research programs at the Institute for Cancer Research in Philadelphia and the Geisinger Medical Center at Danville. Funds have been used to develop, among other things, a rechargeable cardiac pacemaker.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Scientific and Technological Development (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Commerce							
General Government Operations	\$ 48	\$100	\$ 92	\$ 98	\$104	\$110	\$117
Pennsylvania Science and Engineering							
Foundation	700	200	200	200	200	200	200
Technical Assistance	100	100	100	100	100	100	100
GENERAL FUND TOTAL	<u>\$848</u>	<u>\$400</u>	<u>\$392</u>	<u>\$398</u>	<u>\$404</u>	<u>\$410</u>	<u>\$417</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: International Trade

OBJECTIVE: To expand Pennsylvania's exports and attract foreign investment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$ 24</u>	<u>\$ 75</u>	<u>\$425</u>	<u>\$450</u>	<u>\$477</u>	<u>\$505</u>	<u>\$535</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Exporters	2,409	2,472	2,552	2,600	2,750	2,900	3,100
Value of exports (in thousands)	\$1,700,000	\$1,700,000	\$1,800,000	\$2,000,000	\$2,400,000	\$2,800,000	\$3,300,000
Trade inquiries from foreign buyers	100	100	1,000	2,500	3,000	4,000	4,000

Program Analysis:

Pennsylvania is the sixth largest manufacturing exporter state in the United States. It is estimated that 100,000 Pennsylvania workers gained full time employment from the manufacturing of exports which, in 1972, totaled \$1.7 billion. In addition, 50 foreign companies have established investments in Pennsylvania employing approximately 10,000 workers. While at present it must be assumed that the level of trade and investment within the Commonwealth can be attributed

primarily to private efforts, programs to complement these efforts are being initiated.

The recommended funding level includes a Program Revision for an additional \$350,000 for the purpose of assisting Pennsylvania manufacturers in identifying and penetrating foreign markets and to coordinate and stimulate existing arrangements with foreign interests.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Commerce							
General Government Operations	<u>\$ 24</u>	<u>\$ 75</u>	<u>\$425</u>	<u>\$450</u>	<u>\$477</u>	<u>\$505</u>	<u>\$535</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: International Trade

Program Revision: Expanded Promotion of International Trade and Investment

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$350</u>	<u>\$375</u>	<u>\$402</u>	<u>\$430</u>	<u>\$460</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Value of export (in thousands)							
Current	\$1,700,000	\$1,700,000	\$1,750,000	\$1,800,000	\$1,850,000	\$1,950,000	\$2,100,000
Program Revision . . . . .	.....	.....	\$1,800,000	\$2,000,000	\$2,400,000	\$2,800,000	\$3,300,000
Exporters							
Current	2,409	2,472	2,500	2,500	2,500	2,500	2,500
Program Revision . . . . .	.....	.....	2,552	2,600	2,750	2,900	3,100
Trade inquiries from foreign buyers							
Current	100	100	100	100	100	100	100
Program Revision . . . . .	.....	.....	1,000	2,500	3,000	4,000	4,000

Program Analysis:

This Program Revision will generate a gradual expansion of the international trade program within the Commonwealth.

The activities envisioned for this program include the establishment of a clearing house to respond to trade inquiries and to facilitate cross-licensing between Pennsylvania based companies and foreign companies. In addition, prepared materials will demonstrate Pennsylvania's advantages and liason will be available in developing an effective mechanism to assist foreign investors. Where possible, coordinative and

supportive private organizations such as the Pennsylvania Export Corporation and the banking community will be utilized.

It is estimated that the increased funding of this program will enable the Commonwealth to engage in a more competitive level of promotional activities aimed at increasing Pennsylvania's exports and encouraging foreign trade and investment within the Commonwealth.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Commerce							
General Government Operations	<u>\$350</u>	<u>\$375</u>	<u>\$402</u>	<u>\$430</u>	<u>\$460</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Agribusiness Development

OBJECTIVE: To strengthen the agricultural economy and related enterprises.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,603	\$1,005	\$1,326	\$1,284	\$1,194	\$1,261	\$1,330
Special Funds	523	636	1,090	1,275	1,516	1,612	1,686
Federal Funds	37	31	35	49	52	54	57
Other Funds	<u>1,820</u>	<u>1,887</u>	<u>2,011</u>	<u>2,076</u>	<u>2,176</u>	<u>2,282</u>	<u>2,393</u>
TOTAL	<u>\$3,983</u>	<u>\$3,559</u>	<u>\$4,462</u>	<u>\$4,684</u>	<u>\$4,938</u>	<u>\$5,209</u>	<u>\$5,466</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Farm population	295,000	291,000	287,000	283,000	279,000	273,000	269,000
Farms	71,000	70,000	69,000	68,000	67,000	66,000	65,000
Average farm family income	\$4,730	\$4,871	\$5,017	\$5,167	\$5,322	\$5,481	\$5,645
New markets opened to Pennsylvania products	3	3	4	4	4	4	4
Dollar value of increased sales due to State promotional activities (in thousands)	\$ 250	\$1,000	\$1,300	\$1,690	\$2,200	\$2,500	\$2,700

Program Analysis:

The continuing decline in the number of farms in Pennsylvania reflects a similar decline nationally. As farm production costs and capital costs rise, farm holdings are being consolidated or converted to higher value alternative non-farming uses. This trend is reflected by a 16% decrease in the number of farms in Pennsylvania between 1965 and 1972 and an 11% increase in average farm size during the same period.

Average income per farm has grown. Between 1965 and 1970, net income per farm increased approximately 45%, to \$4,593. This increase reflects not only rising price levels, but also the increased productivity which heavier investment in farm equipment has made possible. Thus, income has increased for existing farms but each year a number of farm families abandon farming in favor of retirement or another occupation.

Commonwealth activity under this subcategory is directed toward two distinct facets of Pennsylvania's rural economy. One facet is the need for continuing agricultural product development and market expansion. As the impact data show, positive results have been realized in this effort, which provides additional upward pressure on Pennsylvania farm income. A second facet receiving Commonwealth effort is the requirement for maintaining the economic and social base of rural areas where significant numbers of farm families have abandoned farming. In these areas, the strength of the economy depends on its flexibility in the face of shifting economic patterns. This strength can be enhanced by the provision of economic development services including improved transportation, improved public health facilities, and improved utilities.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Agribusiness Development (continued)

Program Analysis: (continued)

Against these needs, programs in this subcategory have provided pilot rural mass transit (Dial-A-Bus) and health screening programs in several areas of the State. In addition, under other program subcategories, the Commonwealth provides assistance in water and solid waste management, as well as in health-related services. Efforts have also been devoted through the Pennsylvania Industrial Development Authority (PIDA), to developing agricultural related industry in rural areas. In ten Pennsylvania counties with predominantly rural populations and low farm and non-farm income, PIDA has created approximately 9,000 jobs since 1956. In total, this broad range of activities should provide a

greater mix of employment opportunities for displaced farm workers.

The substantive agricultural programs in this subcategory are small in relation to the problems they attack and represent only a small part of the total Commonwealth effort expended in the State's rural areas. The larger, more potentially effective economic and resource development programs described above are parts of other Commonwealth subcategories. If significant impact on the rural community is to be realized, it will result from these larger-scale programs, although their objectives may not necessarily identify specific rural problems.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 18	\$ 23	\$ 30	\$ 39	\$ 47	\$ 59	\$ 69
Agriculture							
General Government Operations	\$ 815	\$ 617	\$ 824	\$ 873	\$ 925	\$ 980	\$1,039
Livestock Show	55	55	55	55	55	55	55
Junior Dairy Show	20	20	20	20	20	20	20
Open Dairy Show	55	55	55	55	55	55	55
Transfer to State Farm Products							
Show Fund	<u>550</u>	<u>143</u>	<u>250</u>	<u>150</u>	<u> </u>	<u> </u>	<u> </u>
Department Total	\$1,495	\$ 890	\$1,204	\$1,153	\$1,055	\$1,110	\$1,169
Property and Supplies							
General State Authority Rentals	<u>\$ 90</u>	<u>\$ 92</u>	$ 92	$ 92	$ 92	$ 92	$ 92
GENERAL FUND TOTAL	<u>\$1,603</u>	<u>\$1,005</u>	<u>\$1,326</u>	<u>\$1,284</u>	<u>\$1,194</u>	<u>\$1,261</u>	<u>\$1,330</u>

CATEGORY: ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$451,007	\$470,689	\$432,748	\$402,384	\$405,033	\$399,171	\$389,262
Special Funds		1,512	16,000	30,000	30,000	15,000	.....
Federal Funds	328,994	344,475	313,465	274,216	273,119	265,485	258,405
Other Funds	18,589	21,535	22,794	23,756	24,707	25,658	26,608
TOTAL	\$798,590	\$838,211	\$785,007	\$730,356	\$732,859	\$705,314	\$674,275

GOAL: To provide an environment in which all Pennsylvanian's have access to a system of services and financial aid sufficient to eliminate the conditions and causes of poverty, underemployment and unemployment; and to aid those handicapped physically, mentally, socially and economically to attain optimum use of these services with the ultimate goal of economic independence.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Income Maintenance	\$776,496	\$810,141	\$755,349	\$699,424	\$698,032	\$668,921	\$636,915
Achieving Economic Independence-Socially and Economically Disadvantaged	11,668	15,400	16,396	17,247	19,455	21,262	22,394
Achieving Economic Independence-Physically and Mentally Handicapped	8,710	9,309	9,353	9,542	10,197	10,932	11,725
Community Action Assistance	1,716	3,361	3,909	4,143	5,175	4,199	3,241
PROGRAM CATEGORY TOTAL	\$798,590	\$838,211	\$785,007	\$730,356	\$732,859	\$705,314	\$674,275

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$433,959	\$450,984	\$412,135	\$380,531	\$379,346	\$370,981	\$359,170
Special Funds			14,000	28,000	28,000	14,000	
Federal Funds	327,947	343,343	312,116	272,834	271,677	263,980	256,835
Other Funds	14,590	15,814	17,098	18,059	19,009	19,960	20,190
TOTAL	<u>\$776,496</u>	<u>\$810,141</u>	<u>\$755,349</u>	<u>\$699,424</u>	<u>\$698,032</u>	<u>\$668,921</u>	<u>\$636,915</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons receiving cash grants	851,565	835,000	786,900	783,000	766,000	749,000	724,000
Persons below poverty level not receiving cash grants*	648,435	665,000	713,000	667,000	684,000	701,000	726,000
Persons leaving assistance rolls due to employment	123,000	123,500	126,200	126,400	127,300	128,200	128,300
Violations cited for minimum wage practices	1,216	1,400	1,584	1,768	1,952	2,136	2,320
Government employes covered by retirement disability and survivors insurance	586,176	633,070	671,054	704,606	739,836	776,828	813,818
Individuals receiving unemployment compensation	717,313	675,000	700,000	700,000	700,000	700,000	700,000
Recipients of State occupational disease payments	9,047	8,000	5,000	5,000	4,800	4,700	4,500

* Based on an annual income level of \$3,950 in 1970.

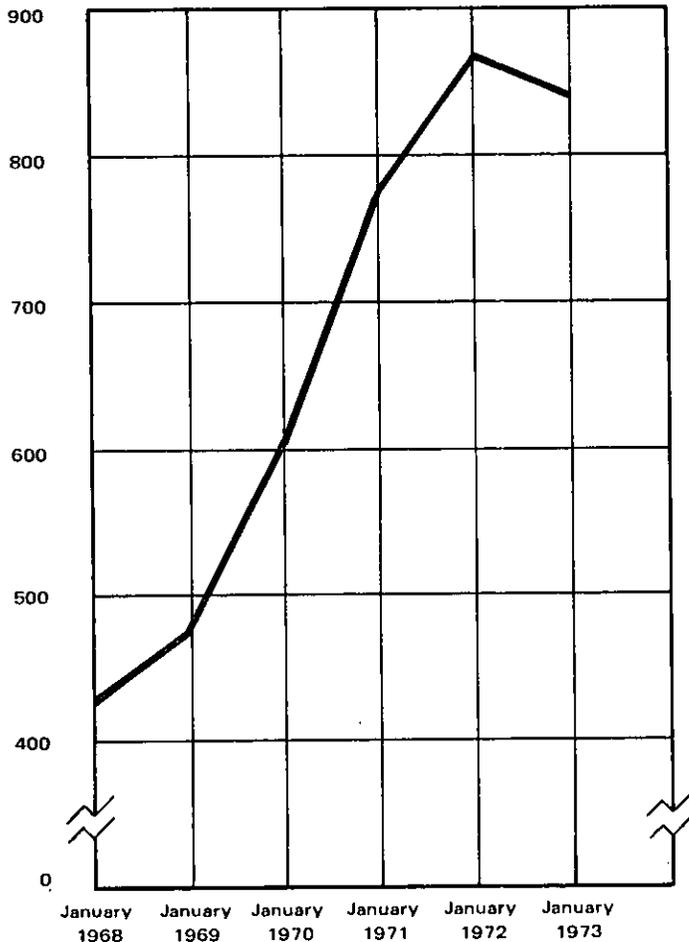
Program Analysis:

The programs included in Income Maintenance were developed to provide a minimal cash income for those persons in economic need. These individuals and families are eligible for cash assistance only after it is found that they fall within strictly defined categorical criteria. No one program adequately satisfies the needs of those with insufficient financial resources, and the fragmentation of program focus and definition tends to promote large gaps in program coverage and to exclude many who are in need.

It is important to remember that the condition of poverty is more than a lack of adequate economic resources for food, shelter and clothing. Poverty also involves the inability or lack of opportunity to overcome related conditions which contribute to economic indigence. These related conditions include inadequate health care, disruptions in family functioning and individual self-sufficiency, lack of employment opportunities and outmoded or non-existent job skills. State activities which deal with these equally significant aspects of poverty are shown in other subcategories.

Subcategory: Income Maintenance (continued)

Public Assistance Average Caseload
(In Thousands)
January, 1968 to January, 1973



That portion of the Public Assistance Program shown here provides for the direct payment of cash grants to individuals and families. It is financed jointly by appropriated General Fund revenues (about 55%) and matching Federal grants (about 45%). The payment of cash assistance is administered through 67 county boards of assistance. Federal financial participation is contingent upon State compliance with Federal regulations for all categories of assistance (Aid to Dependent Children, Aid to the Disabled, Aid to the Blind and Old Age Assistance) except General Assistance and the State Blind Pension which are solely financed with State funds.

Embodied in the Social Security Amendments of 1972 is a provision for the Federal Government to take over the funding

and administration of funds for the Old Age Assistance, the Aid to the Blind and the Aid to the Disabled by January 1, 1974. When this occurs, benefits to approximately 37,000 recipients would be increased, but benefits for 54,600 recipients would be decreased. However, a Program Revision Request is included to assure that no persons in these three adult categories receive less after January 1, 1974 than they did previously. It is expected that the average number of persons receiving assistance under these categories will increase to 140,000 in 1973-74 from the 93,200 receiving such assistance in 1972-73. Although the new Federal program will save the Commonwealth a gross figure of \$24.7 million, it is expected that the Commonwealth will have to expend \$14 million to avoid any reduction in an individual's grant level. This is discussed in greater detail in the appendix following this subcategory.

In addition, an expected decrease of about 1,500 persons on assistance and about \$3 million in grants will result from the 20% increase in Social Security benefits as provided under the Social Security Amendments of 1972. In effect this increase in benefits is an increase in Federal participation in cash assistance to those persons eligible for Social Security benefits. For further effects of the Social Security Amendments of 1972 see the subcategory Medical Assistance which is found in Health—Physical and Mental Well-being.

A dramatic decline in the average number of persons receiving categorical assistance occurred in fiscal year 1972-73. About 16,600 persons were eliminated from the cash assistance rolls, because of innovative managerial programs such as the Secretary of Welfare's Eligibility Evaluation Program (SWEEP) and Direct Delivery and because of an unexplained national downward trend in the Public Assistance caseload. It is estimated that in 1973-74 these programs and environmental changes will effect the number of persons on assistance by decreasing it further.

The projections for 1973-74 thus indicate that the average number of persons receiving assistance will be 786,900, a decrease of about 48,100 persons under the 1972-73 estimate at a decreased cost to the Commonwealth of over \$40 million. These projections show a decrease of about 5.8% in the person-load as compared with an expected decrease of 1.9% in fiscal 1973, an actual increase of 11.1% in fiscal 1972 and 21.1% in fiscal 1971.

It is not possible, however, to state conclusively that the decrease is a sign that all of those in need are actually being served by the program. It is known that there are persons who are eligible for some income support, but who choose not to apply for assistance either because they view the regulations as

Subcategory: Income Maintenance (continued)

restrictive, because they are ignorant of their eligibility or because of their attitude toward welfare. In addition, there exist those persons whose income levels qualify them for assistance but for whom no coverage is provided. Moreover, U.S. Census Bureau statistics indicate that while there were some 25.5 million poor persons in the nation in 1970 only 12 million or 47% were recipients of public assistance. While the relationship for Pennsylvania may not duplicate that of the nation, it can be said that a similar relationship does exist.

With regard to the adequacy of income support levels, there are indications that the assistance standard in Pennsylvania falls below that required to provide a minimum level of subsistence. The maximum annual assistance payment authorized for a family of four in Pennsylvania ranges between \$3,072 and \$3,756. In 1970, the statistical standard used to measure the extent of poverty by the U.S. Census Bureau was \$3,944. This standard is based on a U.S. Department of Agriculture food plan for "emergency or temporary use when funds are low."

Among the less central yet important issues surrounding cash assistance is the question of recipient employability. Traditionally, the blind, the aged, the disabled and children have been considered unemployable. These four groups comprise approximately 80% of persons receiving assistance. Another 15% of recipients defined as unemployable includes persons required in the home to care for those who are not self-sufficient and full-time college or vocational school students. The remaining four to five per cent are defined as employable and are working or are registered for work, job training or rehabilitation. It is estimated that a reduction of about 12% in the assistance rolls would result if unskilled jobs at above poverty level wages were available to all employables. The efforts of the Commonwealth to provide manpower development and rehabilitative services are shown in other subcategories. See particularly the subcategories Achieving Economic Independence—Socially and Economically Disadvantaged and Physically and Mentally Handicapped.

Related to the question of employability is the problem of recipient eligibility since both involve to a great degree the assessment of the status of the individual recipient. In the past, it has been the inability to thoroughly determine and redetermine eligibility that has resulted in misuse of the cash assistance system by some recipients and in technical administrative errors. In 1971 Project SWEEP, was instituted by the Commonwealth to correct errors in the income support system at the point of recipient eligibility determination.

Initiated as a pilot project in four counties, Project SWEEP is now designated as a statewide project with 19 counties completed by the end of 1972-73. During calendar year 1972, 160,675 cases were totally or partially reviewed and 3,006 of these cases were closed. This is clear evidence that SWEEP has effectively reduced abuse and administrative error. However, because of the varying schedules of the Auditor General and of the Department of Public Welfare, and because of the differences among the 67 county boards of assistance it is difficult to assess at this time the dollar value of the intangible benefits derived from SWEEP, such as a more business-like atmosphere in the county board offices, and a greater community acceptance of public assistance.

Another innovation begun by the Commonwealth on a test basis has succeeded in reducing the number of replacement checks issued to recipients. The direct delivery of payments through local banks in one district in Philadelphia has reduced the number of replacement checks issued monthly to zero. Not only does the Direct Delivery system reduce the incidence of duplicate payments but it also saves many hours of staff time in the preparation of replacement checks. In 1972-73 the Commonwealth extended the Direct Delivery system to Pittsburgh and Harrisburg. At the present about 30% of the recipients in these cities are being issued checks through the banks. A State savings for 1972-73 of \$4,600,000 resulted from the implementation of the Direct Delivery system in these three cities. By the end of fiscal 1973-74, five other cities, York, Lancaster, Chester, Reading and Scranton will be operating Direct Delivery.

Although it is difficult at this time to give one reason for the downward trend in the caseload and the actual decrease in State funds, it is clear that a combination of events, environmental and man-made, have aided in these reductions. SWEEP, Direct Delivery and other management improvements have affected not only an actual reduction in caseload and costs, but also they have introduced a new interest and hope for a more professional, proficient, and economical conduct of the operation of county boards of assistance. There is also some indication that new Federal policies and legislation have induced reductions. Improvement of the equitability in the present system will continue with increased momentum.

For those individuals who are temporarily or permanently disabled as a result of their employment, programs of workmen's compensation and occupational disease benefits are available. Workmen's compensation payments are the responsibility of the employer, but the Commonwealth acts as

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance (continued)

a regulatory agency. Recent changes in the workmen's compensation laws should significantly improve the operation of the system so that payments are made promptly and the workmen are treated more equitably.

Occupational disease payments are made primarily to victims of silicosis and related diseases commonly referred to as "black lung" or "miner's asthma." Recent changes to the Commonwealth's Occupational Disease Law will make this program comparable to Workmen's Compensation payments. This law requires industry to begin assuming the costs of all new claimants. This change will be phased over a four-year period. Thus, in the budget year and the following year costs to the Commonwealth will increase slightly because of the higher payments but by 1975-76, the budget for this program will begin to decrease as industry assumes a larger portion of the costs for new claimants.

The Federal Government also will continue to accept new claimants until June, 1973. During this period the State

estimates that 4,000 claims will be transferred to the Federal program. It is difficult to determine at this time whether any additional extensions of the Federal program will be made after June, 1973.

As of December, 1972, 9,136 claimants were receiving occupational disease payments from the Commonwealth.

This program also includes public employe's retirement, disability and survivors insurance, which is concerned with the administration of the Federal Social Security Program for employes of the Commonwealth and its political subdivisions which elect to extend coverage to their employes.

Additional activity to support income maintenance includes protection against illegal minimum wage practices which has been constituted to assure that minimum or prevailing wages are being paid by employers who are involved in public work projects. Also recommended are funds for a pilot program of public service employment for the elderly in rural areas.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Auditor General							
Public Assistance Audits	\$ 1,318	\$ 1,880	\$ 1,969	\$ 2,100	\$ 2,200	\$ 2,300	\$ 2,400
National Guard Pension	6	6	6	6	6	6	6
Department Total	<u>\$ 1,324</u>	<u>\$ 1,886</u>	<u>\$ 1,975</u>	<u>\$ 2,106</u>	<u>\$ 2,206</u>	<u>\$ 2,306</u>	<u>\$ 2,406</u>
Treasury							
Public Assistance Disbursements	\$ 1,424	\$ 1,874	\$ 1,982	\$ 2,200	\$ 2,400	\$ 2,600	\$ 2,800
Labor and Industry							
General Government Operations	\$ 4,155	\$ 4,972	\$ 5,562	\$ 6,128	\$ 6,814	\$ 7,554	\$ 8,309
Occupational Disease Payments	22,473	18,000	17,700	18,100	17,000	14,500	12,600
Second Injury Account	35	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Subsequent Injury	100	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$ 26,763</u>	<u>\$ 22,972</u>	<u>\$ 23,262</u>	<u>\$ 24,228</u>	<u>\$ 23,814</u>	<u>\$ 22,054</u>	<u>\$ 20,909</u>
Military Affairs							
General Government Operations	\$ 193	\$ 206	\$ 217	\$ 225	\$ 237	\$ 252	\$ 267
Veteran's Assistance	564	600	600	600	600	600	600
Blind Veteran's Pension	74	79	85	85	85	85	85
Department Total	<u>\$ 831</u>	<u>\$ 885</u>	<u>\$ 902</u>	<u>\$ 910</u>	<u>\$ 922</u>	<u>\$ 937</u>	<u>\$ 952</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Property and Supplies							
General State Authority Rentals	\$ 5	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6	\$ 6
Public Welfare							
General Government Operations	\$ 250	\$ 280	\$ 333	\$ 357	\$ 397	\$ 417	\$ 483
Public Assistance and Administration . .	398,261	422,719	383,274	350,323	349,200	342,260	331,213
Nursing Home Care Per Diem Payment Increase	3,099	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
State and State-Federal Blind Pensions Increase	900	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Subsidies for the Blind	327	362	401	401	401	401	401
Department Total	<u>\$402,837</u>	<u>\$423,361</u>	<u>\$384,008</u>	<u>\$351,081</u>	<u>\$349,998</u>	<u>\$343,078</u>	<u>\$332,097</u>
Revenue							
General Government Operations	\$ 775	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u><u>\$433,959</u></u>	<u><u>\$450,984</u></u>	<u><u>\$412,135</u></u>	<u><u>\$380,351</u></u>	<u><u>\$379,346</u></u>	<u><u>\$370,981</u></u>	<u><u>\$359,170</u></u>
FEDERAL REVENUE SHARING TRUST FUND							
Public Welfare							
Transfer to General Fund-Supplemental Grants-Aged, Blind and Disabled . . . . .	. . . . .	. . . . .	<u>\$ 14,000</u>	<u>\$ 28,000</u>	<u>\$ 28,000</u>	<u>\$ 14,000</u>	. . . . .

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance
Program Revision: Supplemental Grants—Aged, Blind and Disabled

Recommended Program Revision Costs:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
Special Funds			<u>\$14,000</u>	<u>\$28,000</u>	<u>\$28,000</u>	<u>\$14,000</u>	

Program Measures:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
Aged, Blind and Disabled persons receiving categorical grants							
Current	93,200	93,200	93,200	140,000	140,000	140,000	140,000
Program Revision			93,200	140,000	140,000	140,000	140,000
Persons receiving supplemental grants to maintain previous level of grants							
Current							
Program Revision			55,000	82,500	82,500	82,500	82,500
Persons receiving bonus value of food stamps							
Current							
Program Revision			21,400	140,000	140,000	140,000	140,000

Program Analysis:

Congress recently passed the Social Security Amendments of 1972. One of the provisions of the act requires the Federal Government to completely take over the Old Age Assistance, Aid to the Blind, and Aid to the Disabled programs by January 1, 1974. Up until 1974 these programs were State funded and Federally augmented, and each state was responsible for establishing its own grant levels and for making detailed regulations based on the Federal regulations.

As a result of the Federal take-over, each individual receiving assistance from one of these programs will receive at least \$130 per month, and the first \$20 of any income will be disregarded as will the first \$65 of any earned income. Food stamps or surplus food will no longer be available under this new program. Because the grants and administration of the grants will be Federally managed, the Commonwealth expects a savings of \$24.7 million for fiscal year 1973-74 and a savings of \$49 million for 1974-75.

The Social Security Administration estimates that the personload will increase by 217% nationwide because of the increased liberalization of eligibility requirements. However, the Commonwealth estimates that 140,000 persons, a 50% increase in its personload, will be receiving assistance in one of the three categories by the end of 1973-74 fiscal year. Using recent estimates, about 59% of 93,000 persons presently receiving assistance from these programs will be receiving less cash assistance when complete federalization of these programs begins in 1974. Only a very minimal number of these persons have any additional earned or unearned income.

In order to maintain the present level of cash assistance to the old, the blind and disabled it will be necessary for the State to supplement the Federal disbursement. This Program Revision will allow the Commonwealth to administer supplemental grants only to those persons who will be negatively affected by the Federal plan. Grants will be disbursed to each individual to supplement her/his Federal

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

Program Revision: Supplemental Grants—Aged, Blind and Disabled (continued)

grant, thereby assuring that each individual will be receiving at least what he/she received previously under the State grant level. Those individuals whose grants will be raised by the Federal program alone will not be affected by the supplementation of grants. However, the bonus value of food stamps will be distributed to every individual based on her/his original grant.

Superficially, it may appear that the Commonwealth will

receive tremendous financial benefit from the Federal take-over. The reality of the situation, however, is that the State must spend a substantial amount of its own money to assure that the inadequacy of Federal payments does not adversely affect the citizens of the Commonwealth. This Program Revision recommends that monies from the Federal Revenue Sharing Trust Fund be used to finance the supplementation. If this is done, new Federal sources can be used to replace old Federal sources which have been cut back.

Program Costs by Appropriations:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING							
TRUST FUND							
Public Welfare							
Transfer to General Fund—Supplemental							
Grants—Aged, Blind and Disabled	<u>\$14,000</u>	<u>\$28,000</u>	<u>\$28,000</u>	<u>\$14,000</u>	.....

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged

OBJECTIVE: To improve the employment capabilities of those persons in the Commonwealth who are unemployed or underemployed as a result of social and economic handicaps.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 7,241	\$ 9,233	\$10,055	\$10,867	\$13,036	\$14,802	\$15,892
Special Funds	12	12	12	12	12	12	12
Federal Funds	432	469	649	687	726	767	809
Other Funds	3,995	5,686	5,692	5,693	5,693	5,693	5,693
TOTAL	\$11,668	\$15,400	\$16,396	\$17,247	\$19,455	\$21,262	\$22,394

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pennsylvania unemployment	264,000	233,000	200,000	190,000	180,000	180,000	180,000
Trainees enrolled in instructional courses	20,659	25,972	25,672	25,372	25,272	25,072	24,872
Trainees completing instruction during the year	14,741	14,498	14,141	13,941	13,841	13,641	13,441
Trainees placed in jobs after completing instruction	12,095	12,263	11,948	11,798	11,673	11,498	11,423
Percent of unemployed placed in jobs as a result of this program	4.5%	5.3%	5.9%	6.2%	6.4%	6.3%	6.3%

Program Analysis:

The Commonwealth sponsors several efforts at preparing unemployed and underemployed citizens for employment, through job related education, training, counseling, and placement services. For this program to function effectively, the Commonwealth must be able to analyze the nature of its unemployment problems, and adjust the mix of services to match that need. The nature of the State's unemployment problem changes with the cyclical trends of the national economy, thus requiring a varying mix of training and placement services, depending on the makeup of the unemployed population. In the peak of economic prosperity, however, there is always some "structural" unemployment

remaining. A 4% unemployment factor is used for long range planning, but the present year is somewhat higher than that.

The programs that deal with the unemployment problem are presently conducted in several State agencies: the Work Incentive Program in Labor and Industry, Manpower Employment Assistance and Training Programs in Community Affairs, Manpower Development and Commonwealth Retraining Programs in the Department of Education, and an assortment of smaller work training programs in the Department of Public Welfare. This multi-agency approach is difficult to use for program planning, with evidence of both overlapping and gaps in service, and the total level of program

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (continued)

Program Analysis:

service enrolling only about 11% of the unemployed in counseling—training courses. About half of those persons enrolled are eventually placed in jobs. Given the small portion of the total unemployment problem reached by this program at its present level of commitment, the task facing the Commonwealth is to coordinate the efforts of these agencies to prepare with maximum effectiveness the various target groups within the unemployed population with skills which will give them a realistic opportunity for meaningful employment in the Commonwealth's labor market.

The Work Incentive Program uses recipients of Aid for Dependent Children as its target group, emphasizing the need for supporting services as well as training to help those people obtain employment. Because of their dependent children, they need child care services, transportation, counseling, and sometimes more basic education before they can be prepared for meaningful employment. About half of the enrollment is working age women, 63% of them without a high school degree. In 1971-72 enrollment was 8,415 with 46% dropping out. 51% of original enrollees were placed in jobs, or 92% of those who finished the course. Where trainees have sufficient education, they are trained to be para-professionals in the field of education, medicine and social work. Clerical, service, and manufacturing jobs are examples of other placements.

The Manpower Employment Assistance and Training Program has a predominantly urban orientation, offering training opportunities in industrial situations, through tax credits and grants to industry. A total of 921 individuals were enrolled with a 51% dropout rate. Those completing the course had a high placement rate of 93% with wages averaging \$2.75 per hour. The dropout rate for 1971-72, however, reduced total placements to 48% of those enrolled. The emphasis of this program is in housing construction trades and home and building services, with other training programs in business skills, auto mechanics, and food services.

The Manpower Development and Training Program emphasizes retraining of unemployed people for long term employment skills. Most of the trainees are from low income households and have been unemployed for six to twenty-four months. In urban areas, 75% to 80% of the trainees have been found to need basic education as well as job skills to make them employable. Of the 7,728 trainees enrolled, 62% were placed successfully. A 17% dropout rate was experienced last year. Thirty-one occupational skills are taught, after an assessment of the labor market in the area of the course. The

courses with greatest success in the past year have been machinery operators, licensed practical nursing, nurses and general office skills, and cosmetology. Because of its retraining emphasis, this portion of the program frequently centers on large facilities which are closing down or changing operations, such as the Philadelphia Naval Yard, and the Black Coalition for Construction Workers in Pittsburgh.

The Commonwealth Retraining Program has a short term, task oriented type of retraining instruction. A course is set up at the request of an industry and taught by vocational education personnel from school districts. The skills taught are not long term general employment skills, but specific tasks necessary to obtain a job that a particular company has. Trainees would be taught how to operate a specific machine in a production line, rather than becoming a fully qualified mechanic or machinist, for example. The courses are shorter and more limited than other training courses for the unemployed. The program experienced a dropout rate of 9% last year with 2,825 trainees enrolled. A rather high placement rate, 78% of all enrollees and 86% of those completing, was achieved because the courses were begun at the request of industry with a promise that jobs would be available for properly trained individuals.

The Department of Welfare runs a number of small work experience projects for various target groups of welfare recipients, including Commonwealth Careers, New Careers and Operation Mainstream. There were 1,260 trainees enrolled in 1971-72 with a dropout rate of 51%. Of those who complete their courses 97% were successfully placed in jobs, but the high dropout rate reduced the effectiveness of the total program to 48% of the enrolled trainees placed.

The information available on training programs for the unemployed indicate that they are effectively placing trainees in jobs and matching their supply of trainees to their local labor market when the students complete their courses. Poor holding power of some courses, however, is reducing the effectiveness of the program. This indicates a need for more ancillary services such as child care, transportation, counseling, and income maintenance to assist trainees in overcoming their social and economic barriers to employment. The latter also suggest that total effort for this program will have to be increased in both volume and effectiveness in the future, if it is to have a meaningful impact on Pennsylvania's "structural" unemployment.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (continued)

Training Program Comparisons 1971-72 Data						
	Enrollments	Completions	Dropout* Rate	Placement of Enrollees	Placement of Completers	Cost Per Placement
Work Incentive Program	8,415	4,697	46%	51%	92%	\$2,641****
Manpower Employment and Assistance Program	921	479	51%	48%	93%	\$4,801
**Manpower Development and Training Act	7,728	6,377	17%	62%	76%	\$3,948
Commonwealth Retraining Program	2,825	2,569	9%	78%	86%	\$ 267
***Work Training Program in Department of Welfare	1,260	619	51%	48%	97%	N/A

*Dropout rate excludes trainees still in a course at the end of fiscal 1971-72.

**Includes OJT Trainees from Labor and Industry.

***Welfare Work Training Program include Commonwealth Careers, New Careers, Operation Mainstream.

****Cost of supportive services provided by Department of Welfare included.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 166	\$ 210	\$ 268	\$ 350	\$ 430	\$ 535	\$ 626
Community Affairs							
Employment Assistance	\$ 944	\$ 1,000	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,500	\$ 2,500
Education							
General Government Operations	\$ 23	\$ 23	\$ 24	\$ 26	\$ 29	\$ 33	\$ 35
Basic Instruction Subsidy and Vocational Education	5,280	6,700	7,318	8,019	8,821	9,703	10,673
Recommended Deficiency—Basic Instruction Subsidy and Vocational Education . . . . .	. . . . .	32	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Manpower Development and Training Programs	500	500	500	500	500	500	500
Department Total	\$ 5,803	\$ 7,255	\$ 7,842	\$ 8,545	\$ 9,350	\$10,236	\$11,208
Labor and Industry							
Work Incentive	\$ 200	\$ 500	\$ 500	\$ 500	\$ 750	\$ 1,000	\$ 1,000
Public Welfare							
General Government Operations	\$ 128	\$ 144	\$ 171	\$ 184	\$ 204	\$ 214	\$ 225
Public Assistance and Administration . . . . .	. . . . .	124	274	288	302	317	333
Department Total	\$ 128	\$ 268	\$ 445	\$ 472	\$ 506	\$ 531	\$ 558
GENERAL FUND TOTAL	\$ 7,241	\$ 9,233	\$10,055	\$10,867	\$13,036	\$14,802	\$15,892

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped

OBJECTIVE: To enhance the ability of the physically and mentally handicapped who are unemployed and underemployed to function as a part of the labor force and to gain full employment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 8,408	\$ 8,905	\$ 8,945	\$ 9,120	\$ 9,753	\$10,466	\$11,236
Federal Funds	298	369	404	418	439	461	484
Other Funds	4	35	4	4	5	5	5
TOTAL	\$ 8,710	\$ 9,309	\$ 9,353	\$ 9,542	\$10,197	\$10,932	\$11,725

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons potentially eligible for vocational rehabilitation	429,000	438,000	444,000	444,000	434,000	414,000	376,000
Projected referrals	63,352	68,000	74,000	82,000	90,000	101,000	112,000
Persons provided rehabilitation services	62,820	67,000	74,000	81,000	86,000	97,000	107,000
Persons placed in gainful employment	20,257	21,500	24,000	27,000	30,000	34,000	38,000
Blind persons potentially employable	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Blind persons receiving vocational rehabilitation services	2,475	2,500	2,500	2,500	2,500	2,500	2,500
Blind persons achieving economic independence as a result of vocational rehabilitation	1,150	1,200	1,250	1,300	1,350	1,400	1,450
Blind persons employed in vending stands	194	200	210	220	230	240	250

Program Analysis:

The client group for vocational rehabilitation varies widely in type and severity of handicap. It includes all types of physical disabilities, as well as alcoholics, addicts, and public offenders. In order to enter the program the client is evaluated by a counselor and must meet the following eligibility criteria: (1) the presence of a physical or mental disability, (2) the existence of a substantial handicap to employment, (3) reasonable expectation that services may render the individual

fit to engage in gainful occupation, (4) a level of maturity at which it may be considered feasible to establish a vocational objective.

As can be seen from the eligibility criteria listed above the vocational rehabilitation program is in effect a manpower training program designed to deal with the needs of a special client group. Therefore, it should be evaluated in terms of the improvement in the work status of rehabilitated clients.

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

Program Analysis: (continued)

The table below shows data for the two year period 1969-70 and 1970-71. In that time a total of 49,075 clients were served by the program. Of that number 75.8 percent were determined to be successfully rehabilitated. This statistic, however, must be further refined in order to determine how well the objective of the program is being met. First it should be determined how many of those clients unemployed at the start of the process succeeded in getting and retaining a job. Next a measure of the clients change in income after services should be made. In the two years studied 58.3 percent of those served by the program were placed in competitive employment. The average increase in earnings for rehabilitations in competitive employment was \$61.40 weekly.

Employment data should be further refined to show how many clients are placed in competitive employment. Non-competitive employment may be in a program such as a sheltered workshop or with an agency such as Goodwill or employment as a homemaker or unpaid family worker. Since a non-competitive agency often subsidized by the State, the economic benefit to the Commonwealth of having individuals placed in non-competitive employment is partially offset. The table below indicates a breakdown of work status by competitive and non-competitive employment.

Cost data on the program is incomplete in that it does not include the cost of services paid from the clients own resources. The average cost to the public per successful rehabilitation is \$1,724.

In a program whose primary measure of success is the number of successful rehabilitations, caution must be examined to avoid accepting a large portion of simple cases in order to raise the number of rehabilitations. Judgements of

program performance, on the other hand, must be made not only on the number served but also on the severity of cases.

Since sufficient funds are not available to serve everyone, it is incumbent on management to establish priorities. Fear of discriminating against any particular group has in the past lead the State to avoid priorities unless imposed by the Federal Government. The Federal agency currently emphasizes the disabled public assistance recipient. 3,553 persons in this category were rehabilitated in 1971-72. This group will continue to be emphasized in the budget year.

A recently established task force is evaluating the Commonwealth's rehabilitation efforts in order to determine the direction these efforts should take in the future. Dealing with the disabled in an individual manner and tailoring services to individual needs (which the State does do) seems to be the most promising approach to meeting their needs. Current legislation allows the agency to deal in a somewhat limited way with the problems of the socially disabled, i.e. the offender, addicts, etc. and pending Federal legislation may broaden that authority. The Governor's Task Force on Rehabilitation will be reviewing all efforts at rehabilitation to determine the advisability of an expanded program for the socially disabled and to assist in determining priorities for the State's programs.

The number of blind persons receiving vocational rehabilitation services is not expected to increase significantly over the next several years. However, improvements in program operation and effectiveness will result in a greater percentage of those trained becoming economically self-sufficient. The number of potentially employable blind persons in Pennsylvania will remain constant over the period projected.

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

Disabilities	Cases Served	Cases Rehabilitated		Clients Gainfully Employed at Acceptance		Rehabilitations Placed in Competitive Employment		Rehabilitations Placed in Sheltered and Protected Employment and as Homemakers and Unpaid Family Workers		Average Change in Weekly Income in Competitive Employment
		Number	%	Number	% of Total	Number	% of Total	Number	% of Total	
	Total									Amount
Visual	3,297	2,860	87%	1,350	41%	2,534	77%	326	10%	\$46.60
Hearing	3,493	3,109	89%	1,585	45%	2,322	67%	787	23%	\$40.10
Orthopedic										
Deformities	9,525	7,134	75%	1,312	14%	4,556	48%	2,578	27%	\$73.40
Amputee or Loss of Limb	2,578	2,160	84%	911	35%	1,296	50%	864	34%	\$46.10
Mental Disorders	13,223	9,026	68%	1,373	10%	7,281	55%	1,745	13%	\$74.30
Mental Retardation	4,873	3,431	70%	102	. . .	2,577	53%	854	17%	\$65.80
Other Physically Disabling Conditions .	12,086	9,459	74%	3,562	29%	8,054	67%	1,405	12%	\$53.50
TOTAL	49,075	37,179	76%	10,195	21%	28,620	58%	8,559	17%	\$61.40

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Labor and Industry							
Vocational Rehabilitation	\$ 7,445	\$ 7,843	\$ 7,843	\$ 8,000	\$ 8,600	\$ 9,288	\$10,031
Property and Supplies							
General State Authority Rentals	\$ 610	\$ 657	\$ 657	\$ 657	\$ 657	\$ 657	\$ 657
Public Welfare							
General Government Operations	\$ 125	\$ 140	\$ 167	\$ 179	\$ 198	\$ 208	\$ 219
Public Assistance and Administration . .	228	265	278	284	298	313	329
Department Total	<u>\$ 353</u>	<u>\$ 405</u>	<u>\$ 445</u>	<u>\$ 463</u>	<u>\$ 496</u>	<u>\$ 521</u>	<u>\$ 548</u>
GENERAL FUND TOTAL	<u><u>\$ 8,408</u></u>	<u><u>\$ 8,905</u></u>	<u><u>\$ 8,945</u></u>	<u><u>\$ 9,120</u></u>	<u><u>\$ 9,753</u></u>	<u><u>\$10,466</u></u>	<u><u>\$11,236</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Community Action Assistance

OBJECTIVE: To provide individual economic opportunity to disadvantaged Pennsylvanians by increasing the level and scope of community services available to them.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,399	\$1,567	\$1,613	\$1,866	\$2,898	\$2,922	\$2,964
Federal Funds	317	294	296	277	277	277	277
Special Funds . . . . .	. . . .	1,500	2,000	2,000	2,000	1,000	. . . .
TOTAL	\$1,716	\$3,361	\$3,909	\$4,143	\$5,175	\$4,199	\$3,241

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Persons served by all community action programs	405,337	400,000	400,000	400,000	400,000	400,000	400,000
Disadvantaged employed in conducting programs sponsored by Community Action Agencies	94	74	74	74	74	74	74
Average change in income of program participants	\$ 200	\$ 200	\$ 220	\$ 230	\$ 250	\$ 250	\$ 250
Contributions by business firms to Neighborhood Assistance Programs (in thousands)	\$21,900	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

Program Analysis:

The intent of the community action concept is to combat poverty through the total mobilization of existing public and private resources. The concept further requires the maximum feasible participation of the persons to be served in the planning and development of all programs.

Pennsylvania's 37 Community Action Agencies have since their inception tended to emphasize social service programs such as day care and meals-on-wheels. While necessary, these programs do not deal directly with improving the economic condition of the poor. For a number of reasons, some areas of the State have been unable to attract industrial relocation and/or expansion. In these areas the development of small scale economic improvement programs is one way to create new jobs. Presently three small scale projects are being carried out by Community Action Agencies: a decorative ceramic manufacturing project in Cambria County, a maple syrup tapping and production project in Warren and Forest Counties

and a housing rehabilitation/repair project in Carbon County. Community economic development of this nature will receive increased emphasis in the budget year. The ancillary services which will continue to be provided by this program will enable the poor to take advantage of these training and employment opportunities.

In fiscal year 1971-72, 405,337 persons were served in all programs. Also 74 persons are now participating in community economic development projects.

The available funding for 1972-73 and recommended funding for 1973-74 includes a transfer from the Federal Revenue Sharing Trust Fund. These funds will replace Social Security funds previously allocated elsewhere in the budget for services provided by Community Action Agencies. Under new guidelines, Social Security funds are no longer available to provide services to the poor who are not current welfare recipients.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Community Action Assistance (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 99	\$ 267	\$ 313	\$ 366	\$ 398	\$ 422	\$ 464
Economic Opportunity Assistance	1,300	1,300	1,300	1,500	2,500	2,500	2,500
GENERAL FUND TOTAL	<u>\$1,399</u>	<u>\$1,567</u>	<u>\$1,613</u>	<u>\$1,866</u>	<u>\$2,898</u>	<u>\$2,922</u>	<u>\$2,964</u>
FEDERAL REVENUE SHARING TRUST FUND							
Community Affairs							
Transfer to General Fund—							
Community Action Assistance		<u>\$1,500</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$1,000</u>	

CATEGORY: COMMUNITY PHYSICAL DEVELOPMENT

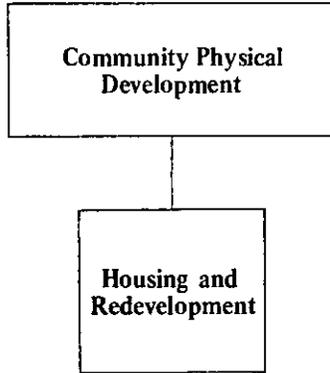
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$30,043	\$21,059	\$14,286	\$15,335	\$19,363	\$20,399	\$20,438
Federal Funds	4	27	7	7	7	7	7
Other Funds	293	354	1,615	1,635	1,655	1,675	1,675
TOTAL	<u>\$30,340</u>	<u>\$21,440</u>	<u>\$15,908</u>	<u>\$16,977</u>	<u>\$21,025</u>	<u>\$22,081</u>	<u>\$22,120</u>

GOAL: To enhance the well-being of Pennsylvania's urban citizens through the provision of adequate, convenient and well balanced physical surroundings.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Housing and Redevelopment	<u>\$30,340</u>	<u>\$21,440</u>	<u>\$15,908</u>	<u>\$16,977</u>	<u>\$21,025</u>	<u>\$22,081</u>	<u>\$22,120</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment

OBJECTIVE: To reduce the number and percentage of Pennsylvania families living in substandard housing and blighted neighborhoods.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$30,043	\$21,059	\$14,286	\$15,335	\$19,363	\$20,399	\$20,438
Federal Funds	4	27	7	7	7	7	7
Other Funds	293	354	1,615	1,635	1,655	1,675	1,675
TOTAL	\$30,340	\$21,440	\$15,908	\$16,977	\$21,025	\$22,081	\$22,120

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Substandard dwelling units	344,000	324,000	305,000	285,000	267,000	246,000	226,000
Families occupying substandard dwellings	275,000	260,000	244,000	230,000	214,000	197,000	178,000
Construction of new dwelling units through State efforts	3,400	1,200	.....	1,200	3,400	3,400	3,400
Dwelling units rehabilitated through State efforts	300	.....	.....	.....	.....	.....	.....
Dwelling units raised to compliance with code standards	33,000	33,000	33,000	33,000	31,000	30,000	29,000
Redevelopment projects receiving State assistance	40	42	30	30	34	36	36
Industrial and mobile homes requiring inspection . . . . .	.....	.....	87,000	110,000	133,000	156,000	179,000

Program Analysis:

The Commonwealth has assisted municipalities with their housing and redevelopment efforts for over twenty years. Prior to Tropical Storm Agnes in 1972 some progress was beginning to be made.

Recent changes in program emphasis and new relocation legislation are beginning to alleviate some of the problems generated in the past by redevelopment. Greater awareness of the need for citizen input and the trend away from the "bulldozer" approach to renewal should continue to have positive effects on the program. Federal and State relocation legislation will enable more equitable treatment of residents and owners of businesses in redevelopment areas.

Although the flood has generated a set back in the physical condition of many communities, program changes mentioned above should make renewal a more useful tool to restore and even improve these communities for the future.

The largest concentrated effort at urban renewal ever made in the Commonwealth is being implemented to restore the State's flood ravaged communities. The Commonwealth has authorized a \$100 million bond issue to provide 100 percent of the matching funds needed for the \$400 million renewal program promised by the Federal Government.

These funds will be available for projects in 54 communities. The greatest relief these funds will provide to

Subcategory: Housing and Redevelopment (continued)

residents is preflood value for destroyed homes and relocation benefits of up to \$4,000 for displaced renters and \$15,000 for homeowners. Benefits are also available to businesses in the redevelopment areas.

Through renewal efforts the affected communities will have an opportunity to demolish or rehabilitate damaged areas and rebuild and hopefully revitalize.

The housing problem in Pennsylvania is reflected, to an extent, in the degree to which the population is occupying substandard housing. Substandard housing is primarily defined as housing which lacks some or all plumbing facilities. In 1960, 8.1 percent of Pennsylvania housing fell within this category. This percentage dropped to 5.1 in 1970.

The measure above appears to indicate that some progress was being made prior to the flood of 1972 on alleviating the worst housing conditions in the Commonwealth. Even then, however, there was a significant need for more adequate housing units and increasing difficulty for low and moderate income families trying to achieve home ownership. The analysis below indicates first the housing situation prior to the flood followed by data on the impact of the flood.

Although single family dwellings made up about 73 percent (includes owner and renter occupied) of the State's 1970 inventory, an average of nearly 10,000 units per year is being removed from the available stock. In the period from 1960 to 1970 the median value of owner occupied units increased 35 percent from \$10,200 to \$13,800.

During the same period the number of multi-family units increased by more than 50 percent while median rentals increased 42.5 percent from \$51 to \$74. Even with an increase in available units, vacancy rates declined from 5.5 to 5.0 percent.

Another significant trend in the last decade was an increase of over 100 percent in the number of mobile homes in the housing stock. This may be cited as a further indication of the inability of the market to provide sales units at a price which moderate as well as low income families can afford.

The recently enacted legislation for the Pennsylvania Housing Finance Agency will allow the Commonwealth to provide substantially more assistance to housing. The agency will provide loans for the development of housing at 1.0 to 2.5 percent below the market interest rate. Assistance will be available for single and multi-family dwellings and sponsor's may be either non-profit or limited dividend. This program together with the implementation of the Industrialized and Mobile Housing Acts should substantially assist new construction efforts in the Commonwealth.

The Industrialized and Mobile Housing Acts will provide for statewide standards for all manufactured housing. By

providing such standards, the State not only insures the safety and quality of the manufactured housing, but also improves the climate for producing and marketing this housing in Pennsylvania. This will assist in keeping down the cost of housing and at the same time create new jobs in a growing industry. A request for start-up funds in the amount of \$400,000 is now pending in the General Assembly. After this initial appropriation is provided, the program will become self-sustaining. This budget provides funds in the amount of \$1,355,000 to operate the program. The funds will be generated from fees charged to manufacturers for inspection and certification of new units.

The substantial flooding in June, 1972 has exacerbated the housing situation in many communities. An estimated 2,300 dwelling units were destroyed in the flood and 63,000 more were damaged.

Several efforts are being made to restore less severely damaged units to habitable condition. The Army Corps of Engineers rehabilitated 2,778 units through its mini-repair program. The Commonwealth is providing \$7,075,000 in matching funds to allow communities to participate in the Interim Assistance Program. This program financed repairs to such things as heating and electrical systems, windows, and doors so that families can move back into these homes as quickly as possible and further damage to the dwelling is prevented. 7,360 units are being restored by the Federal-State program.

In addition the State has provided \$4.5 million to Wilkes-Barre to fund a State-local program of interim assistance which will repair an additional 1,500 units.

It is hoped that these efforts will help to minimize the number of homes which will have to be demolished and the number of families who will have to relocate permanently.

Funds in the amount of \$3,690,000 have been allocated from the Governor's Emergency and Disaster Relief appropriation to assist flooded communities in meeting their replacement housing needs. This and other flood relief estimates are reflected in the subcategory Emergency Disaster Assistance under Protection of Persons and Property.

While the Commonwealth is faced with this difficult housing situation, the Federal Government has announced an 18 month moratorium on its subsidized housing programs. Since the State Housing Assistance appropriation is tied directly to Federal programs, no new funds are being requested for this appropriation in 1973-74. The State had expected an allocation of about 8,400 units of subsidized housing to be build by non-profit sponsors prior to the moratorium.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND .							
Community Affairs							
General Government Operations	\$ 43	\$ 159	\$ 286	\$ 335	\$ 363	\$ 399	\$ 438
Regulation of Mobile and Industrialized Housing		400					
Redevelopment Assistance	27,000	19,500	14,000	14,000	16,000	17,000	17,000
Housing Assistance	3,000	1,000		1,000	3,000	3,000	3,000
GENERAL FUND TOTAL	<u>\$30,043</u>	<u>\$21,059</u>	<u>\$14,286</u>	<u>\$15,335</u>	<u>\$19,363</u>	<u>\$20,399</u>	<u>\$20,438</u>

CATEGORY: IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

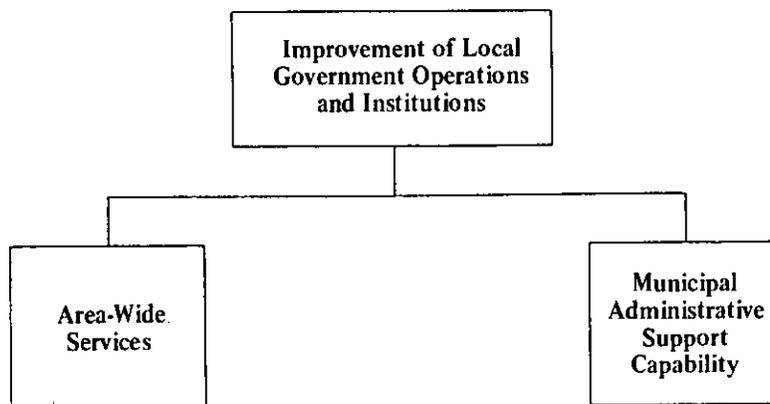
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$ 9,659	\$11,505	\$12,213	\$12,437	\$12,582	\$12,555	\$12,644
Federal Funds	407	916	583	605	623	640	660
Other Funds	80	.....	.....	.....	.....	.....	.....
TOTAL	<u>\$10,146</u>	<u>\$12,421</u>	<u>\$12,796</u>	<u>\$13,042</u>	<u>\$13,205</u>	<u>\$13,195</u>	<u>\$13,304</u>

GOAL: To improve the capabilities of local government and community institutions by providing for sound and effective government structures and administrative systems.

Subcategory Contributions to Program Category

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Area-Wide Services	\$ 67	\$ 98	\$ 160	\$ 170	\$ 175	\$ 182	\$ 189
Municipal Administrative Support Capability	10,079	12,323	12,636	12,872	13,030	13,013	13,115
PROGRAM CATEGORY TOTAL	<u>\$10,146</u>	<u>\$12,421</u>	<u>\$12,796</u>	<u>\$13,042</u>	<u>\$13,205</u>	<u>\$13,195</u>	<u>\$13,304</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Area—Wide Services

OBJECTIVE: To provide more effective and economical municipal services through the promotion and development of regional planning activities and area—wide public service delivery systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 54	\$ 72	\$149	\$157	\$162	\$168	\$174
Federal Funds	<u>13</u>	<u>26</u>	<u>11</u>	<u>13</u>	<u>13</u>	<u>14</u>	<u>15</u>
TOTAL	<u>\$ 67</u>	<u>\$ 98</u>	<u>\$160</u>	<u>\$170</u>	<u>\$175</u>	<u>\$182</u>	<u>\$189</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Councils of Government	28	43	93	130	160	180	190
Political subdivisions participating in Councils of Government	452	650	1,100	1,500	1,800	2,000	2,100
Average program service areas in each Council of Government	4	5	6	7	7	8	8
Multi—county planning regions with updated comprehensive plans in regional development	1	2	4	4	5	7	7

Program Analysis:

The proliferation of units of local government has caused a fragmentation of public services which in many cases results in increased cost of government for a large number of Pennsylvanians. There are currently 2,632 municipalities in the Commonwealth, 80 percent of which have populations under 5,000. It has been demonstrated that a reduction of these costs through economies of scale may be achieved through cooperative efforts to plan for and deliver public services at the local level.

Recent amendments to the Constitution provide several approaches to the problem including coordination of local public services. The constitution provides such approaches as home rule or optional plans, area government, intergovernmental cooperation, and consolidation, merger or boundary change. Formation of Councils of Governments (COG'S) is, however, the only immediately available, practical means to generate more effective and economical municipal services.

COG'S provide a means for ongoing formalized contact among municipalities through which they can consider and act on common problems. The measures indicate the average number of services which COG'S have determined can be

provided on a cooperative basis. The specific services vary from one COG to another but typically include such things as solid waste disposal, code enforcement, recreation, and police programs.

There are, however, shortcomings to Councils of Governments. In Pennsylvania COG'S have no independent legal authority. Each proposed area of cooperation must be approved by all the member municipal governing bodies. Any member municipality may opt out of any program area, and, thereby, weaken the program or possibly render it infeasible. Without stronger legal authority COG'S are still basically providing piecemeal solutions to the problem of fragmented services and may serve to disguise the need for more basic structural changes such as those possible through implementation of other sections of the Local Government article of the Constitution.

Although there are shortcomings to this approach, the substantial increase each year in the number of political subdivisions participating indicates the growing acceptance of COG'S as a means to deal with area-wide problems. For this reason increased funds are recommended to strengthen new and existing COG'S as a vehicle for improved area-wide service delivery.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Area—Wide Services (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 29	\$ 42	\$ 49	\$ 57	\$ 62	\$ 68	\$ 74
Regional Councils of Governments	<u>25</u>	<u>30</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
GENERAL FUND TOTAL	<u>\$ 54</u>	<u>\$ 72</u>	<u>\$149</u>	<u>\$157</u>	<u>\$162</u>	<u>\$168</u>	<u>\$174</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Municipal Administrative Support Capability

OBJECTIVE: To enhance the administrative support capability of local governments.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 9,605	\$11,433	\$12,064	\$12,280	\$12,420	\$12,587	\$12,770
Federal Funds	394	890	572	592	610	626	645
Other Funds	80	.....	.....	.....	.....	.....	.....
TOTAL	\$10,079	\$12,323	\$12,636	\$12,872	\$13,030	\$13,213	\$13,415

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Local government units in Commonwealth	2,632	2,632	2,632	2,632	2,632	2,632	2,632
Municipal authorities in Commonwealth	2,040	2,050	2,050	2,050	2,050	2,050	2,050
Local governments receiving consultative assistance on:							
Public works development	250	280	305	335	368	404	440
Personnel management studies	130	140	152	167	183	201	220
Financial management	250	280	305	335	368	404	440
Organization and structure	504	856	1,041	1,119	1,211	1,319	1,432
Percent of communities which will prepare comprehensive plans in planning support	6%	6%	7%	7%	7%	7%	7%
Municipal employees trained	1,725	2,490	3,055	3,280	3,415	3,660	3,860
Persons completing Public Service Institute program requirements	56,000	70,500	81,880	94,300	104,600	111,250	118,000
Communities receiving technical information on financial statistics	1,500	1,651	1,815	1,996	2,195	2,414	2,600

Program Analysis:

This program assists local governments by providing training for municipal employees, technical assistance and consulting services, data and information services and grant monies for

comprehensive planning. The recent implementation of the home rule charter and optional plans sections of the State Constitution provides a unique opportunity for the

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Municipal Administrative Support Capability (continued)

Program Analysis:

modernization and improvement of local governments' performance. The number of municipalities eligible to form charter commissions has increased from 49 to 2,600.

The procedure for drafting home rule charters is a complex undertaking. In order to enable communities to derive the greatest benefits from this process, the nucleus of a local government organization and structure consulting unit has been established. Further information is provided in the appendix to this subcategory.

In addition to technical assistance in the area of organization and structure, assistance is currently being provided in personnel management, financial management and public works development.

Comprehensive community planning is a necessary eligibility requirement for Federal programs such as redevelopment and

housing assistance. Planning assistance grants are provided to county and multi-county agencies, and technical assistance in the actual preparation of plans is available to all municipalities.

The Public Service Institute provides training in three categories: school support services, health and sanitation services, and government administration services. Additional training opportunities are being provided to municipal employees in the areas of housing, renewal, public works, central management and planning. It is evident that substantial training opportunities are necessary if municipal employees are to meet their increasing responsibilities. A systematic assessment of total training needs is now being conducted.

To alleviate some pressing local fiscal problems, funds are disbursed to municipalities from revenues received from taxes on the operating property of public utilities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 609	\$ 660	\$ 1,212	\$ 1,418	\$ 1,547	\$ 1,702	\$ 1,872
Planning Assistance	<u>167</u>	<u>175</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
Department Total	\$ 776	\$ 835	\$ 1,462	\$ 1,668	\$ 1,797	\$ 1,952	\$ 2,172
Education							
General Government Operations	\$ 107	\$ 98	\$ 102	\$ 112	\$ 123	\$ 135	\$ 148
Revenue							
Distribution of Public Utility Tax	\$ 8,697	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
State							
Municipal Employees' Retirement Board	<u>25</u>	<u> </u>					
GENERAL FUND TOTAL	<u>\$ 9,605</u>	<u>\$11,433</u>	<u>\$12,064</u>	<u>\$12,280</u>	<u>\$12,420</u>	<u>\$12,587</u>	<u>\$12,770</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

**Subcategory: Municipal Administrative Support Capability
Program Revision: Home Rule Technical Assistance**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund			<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$400</u>	<u>\$200</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Communities eligible to form study commissions							
Current	49	2,600	2,632	2,632	2,632	2,632	2,632
Program Revision			2,632	2,632	2,632	2,632	2,632
Communities on which charter and optional form study commissions are undertaken							
Current	5	5	100	84	73	68	62
Program Revision			100	84	73	68	62

Program Analysis:

Act 62 of 1972 empowers all 2,632 units of local government in the Commonwealth to adopt home rule charters or optional plans of local government. Drafting a home rule charter is a complex undertaking involving consideration of both the powers and the structure of local government; however, municipal home rule offers a one-time opportunity to modernize local government in Pennsylvania.

Technical assistance for municipalities is essential if the process is to be effective. The impact this program will have is qualitative rather than quantitative. Many municipalities will, no doubt, undertake home rule with or without assistance. However, the Commonwealth has a vested interest in helping to assure the best possible results.

This assistance will be particularly relevant for county governments. County governments will be able to adopt home rule charters, and a county government study commission will have the task of allocating municipal functions between their county and the municipalities within their county. This has the potential effect of placing at the county level those municipal services which can most economically and efficiently be performed on an areawide basis.

Recommended funds will be used to purchase consulting services and studies of certain selected municipalities. The information gained from these studies will be used to provide assistance to the remainder of those municipalities beginning the home rule or optional forms process.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Community Affairs							
Home Rule Technical Assistance			<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$400</u>	<u>\$200</u>

CATEGORY: NATURAL RESOURCE DEVELOPMENT AND MANAGEMENT

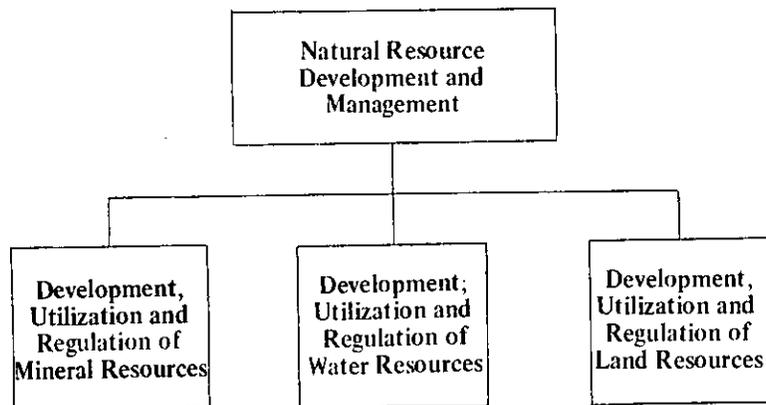
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$ 9,547	\$11,014	\$12,543	\$13,881	\$15,284	\$16,680	\$17,661
Federal Funds	244	1,017	498	320	320	320	320
Other Funds	134	232	356	356	356	356	356
TOTAL	\$ 9,925	\$12,263	\$13,397	\$14,557	\$15,960	\$17,356	\$18,337

GOAL: To provide a system of natural resources management in order to assure the greatest possible economic and social benefits both now and in the future.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Development, Utilization and Regulation of Water Resources	\$ 2,016	\$ 2,122	\$ 2,401	\$ 2,601	\$ 2,784	\$ 3,041	\$ 3,032
Development, Utilization and Regulation of Land Resources	5,540	6,189	6,378	6,922	7,567	8,178	8,804
Development, Utilization and Regulation of Mineral Resources	2,369	3,952	4,618	5,034	5,609	6,137	6,501
PROGRAM CATEGORY TOTAL	\$ 9,925	\$12,263	\$13,397	\$14,557	\$15,960	\$17,356	\$18,337

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Water Resources

OBJECTIVE: To maximize economic benefits from the utilization of water resources at the same time insuring the availability of water of a suitable quantity and quality to meet the current and future needs of the Commonwealth.

Recommended Program Costs:

(Dollar Amounts in Thousands)

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,882	\$1,890	\$2,045	\$2,245	\$2,428	\$2,685	\$2,676
Other Funds	134	232	356	356	356	356	356
TOTAL	<u>\$2,016</u>	<u>\$2,122</u>	<u>\$2,401</u>	<u>\$2,601</u>	<u>\$2,784</u>	<u>\$3,041</u>	<u>\$3,032</u>

Program Measures:

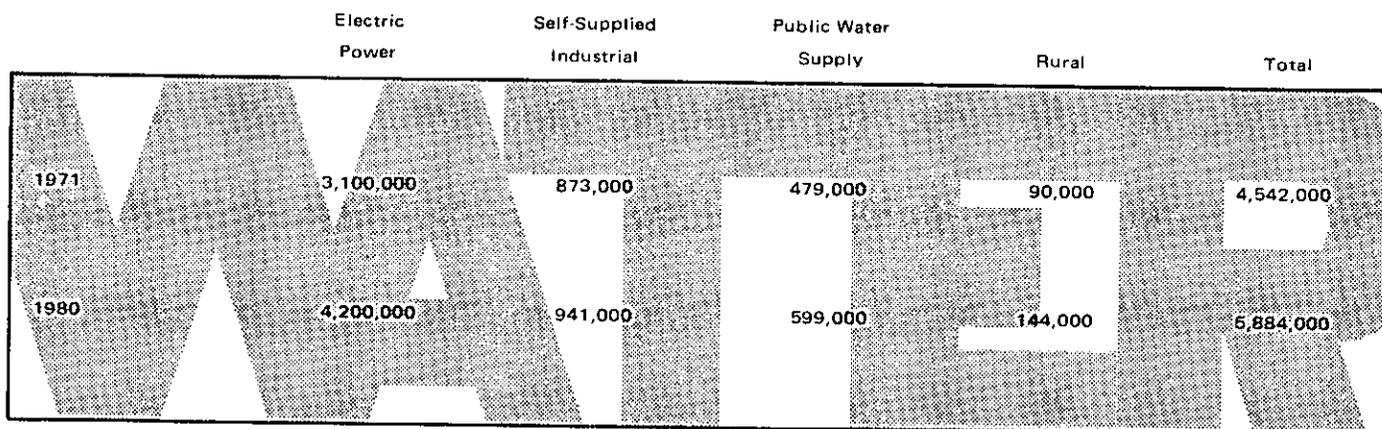
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Available water supply in Pennsylvania (in millions of gallons)	6,084,000	6,256,000	6,430,000	6,604,000	6,776,000	6,949,000	7,124,000
Water needs in Pennsylvania (in millions of gallons)	4,680,000	4,813,000	4,946,000	5,080,000	5,212,000	5,345,000	5,480,000
Economic expansion attributed to availability of usable water supply	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Applications for water allocation permits processed	190	190	230	230	260	260	290

Program Analysis:

Pennsylvania requires great quantities of water to support her heavy industry and population. The accompanying chart

details current and projected water use in Pennsylvania by major water users.

**Water Use in Pennsylvania by Major Users
(in million gallons per year)**



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Water Resources (continued)

These data reflect the total scope of water usage in Pennsylvania and the relative use among the major uses. They cannot be compared to water needs because the same gallon of water may be used for electric power generation and drawn off further downstream to become part of a public water supply. Another factor to consider is that actual water losses amount to approximately 3.5% of total usage.

Pennsylvania has more rivers and streams than any other state in the nation and her average annual precipitation of approximately 40 inches exceeds the national average by about 33%. The Commonwealth, then, has a sufficient supply of raw water available to meet her needs. However, water of the right quality must be where it is needed, when it is needed, if it is to be of any economic benefit.

Only by developing, controlling and administering her

water resources on a comprehensive and coordinated basis will Pennsylvania be able to maintain her current prosperity and assure adequate supplies of good water necessary to meet future needs.

Various agencies of the Commonwealth are cooperating in the development of a statewide water resources plan. The first step has been the compilation of comprehensive statewide inventories. Models to allocate projected population figures and domestic water demands as well as models to generate stream flow records have been developed from available information sources. Since inventories are nearly completed, the actual planning process has started. This will outline solution concepts and direct the way to development of future multipurpose water needs.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Public Buildings Construction Bonds—							
Sinking Fund	\$ 215	\$ 212	\$ 209	\$ 207	\$ 204	\$ 201	. . . .
Environmental Resources							
General Government Operations	\$1,161	\$1,046	\$1,120	\$1,280	\$1,418	\$1,531	\$1,654
Great Lakes Basin Commission	22	30	30	32	32	34	36
Delaware River Master	19	20	20	22	23	24	25
Ohio River Basin Commission	19	27	29	29	29	29	29
Susquchanna River Basin Commission	75	150	150	175	200	225	250
Potomac River Basin Advisory							
Committee	8	8	8	8	8	8	8
Interstate Commission on the Potomac							
River Basin	8	13	14	17	19	21	24
Delaware River Basin Commission	355	384	465	475	495	612	650
Department Total	<u>\$1,667</u>	<u>\$1,678</u>	<u>\$1,836</u>	<u>\$2,038</u>	<u>\$2,224</u>	<u>\$2,484</u>	<u>\$2,676</u>
GENERAL FUND TOTAL	<u><u>\$1,882</u></u>	<u><u>\$1,890</u></u>	<u><u>\$2,045</u></u>	<u><u>\$2,245</u></u>	<u><u>\$2,428</u></u>	<u><u>\$2,685</u></u>	<u><u>\$2,676</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources

OBJECTIVE: To maximize economic benefits from the utilization of land resources as well as insuring against undue destruction and depletion of these resources and the attendant property damage and degradation of water quality resulting from such depletion.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$5,296	\$5,502	\$5,970	\$6,692	\$7,337	\$7,948	\$8,574
Federal Funds	244	687	408	230	230	230	230
TOTAL	\$5,540	\$6,189	\$6,378	\$6,922	\$7,567	\$8,178	\$8,804

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Property damage caused by soil erosion,			—Not available. See Program Analysis.—				
Landowners receiving assistance in forest management	3,785	3,937	4,059	4,258	4,429	4,606	5,000
Acres that should be reforested	801,000	783,000	764,000	744,000	724,000	704,000	684,000
Acres reforested annually	18,382	19,000	19,500	20,000	20,500	21,000	21,500

Program Analysis:

Few states in the Nation have been so heavily endowed with natural resources as the Commonwealth. Forests still cover more than half of the Commonwealth's acreage while over 7.5 million acres are utilized as cropland or pasture. More than a billion dollars worth of wood products are manufactured yearly and the sale of timber products from State-owned forests produces income of over \$600 thousand annually.

State activities supporting the economic value derived directly from land resources are varied. In addition to managing approximately 2 million acres of State-owned forest land, technical assistance in forest land management is provided to private landowners. State operated nurseries produce approximately 12 million seedlings per year for reforestation. Financial and technical support is given to local soil and water conservation districts. These local organizations

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources (continued)

are currently operating in 65 counties with approximately 46,600 cooperating landowners and affect over 9.6 million acres annually.

The forests of Pennsylvania are rapidly recovering from the damage done by past generations and careful conservation practices have resulted in better crops, less erosion and higher incomes for farmers.

A 1967 survey showed 15,483,000 acres required treatment for alleviation of soil erosion, improvement of timber stands,

etc. A more recent study estimated that the acreage still requiring treatment will drop to 10,876,000 by 1975. Since that study was made, however, the great flood of June, 1972, has leveled a great setback on the accomplishments of this program. Many acres of productive land were decimated by soil erosion. Others were made unproductive by oil deposits. It will be sometime before the magnitude of these losses will be known and it may take years to recoup these losses of land resources.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 8	\$ 10	\$ 12	\$ 16	\$ 20	\$ 25	\$ 29
Environmental Resources							
General Government Operations	\$4,601	\$4,774	\$5,238	\$5,955	\$6,596	\$7,124	\$7,694
Annual Fixed Charges—Forest Lands . . .	395	397	399	400	400	403	405
Small Watershed Projects	75	75	75	75	75	125	150
Soil and Water District Assistance	<u>50</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>100</u>	<u>125</u>
Department Total	\$5,121	\$5,321	\$5,787	\$6,505	\$7,146	\$7,752	\$8,374
Property and Supplies							
General State Authority Rentals	<u>\$ 167</u>	<u>\$ 171</u>	$ 171	$ 171	$ 171	$ 171	$ 171
GENERAL FUND TOTAL	<u>\$5,296</u>	<u>\$5,502</u>	<u>\$5,970</u>	<u>\$6,692</u>	<u>\$7,337</u>	<u>\$7,948</u>	<u>\$8,574</u>

Subcategory: Development, Utilization and Regulation of Mineral Resources

OBJECTIVE: To maximize the economic benefits available from the Commonwealth's mineral resources while minimizing the negative environmental consequences of such activities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,369	\$3,622	\$4,528	\$4,944	\$5,519	\$6,047	\$6,411
Federal Funds .....	.....	330	90	90	90	90	90
TOTAL	<u>\$2,369</u>	<u>\$3,952</u>	<u>\$4,618</u>	<u>\$5,034</u>	<u>\$5,609</u>	<u>\$6,137</u>	<u>\$6,501</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Acres of inactive strip mines needing rehabilitation	12,600	11,850	11,030	10,000	8,950	7,750	6,898
Acres of inactive strip mines rehabilitated	700	750	820	1,030	1,050	1,200	1,320
Acres subject to subsidence	103,280	103,080	102,880	102,680	102,480	102,280	102,080
Cubic yards of non-burning refuse banks in existence (in thousands)	2,600,900	2,590,950	2,581,000	2,571,050	2,561,100	2,551,150	2,541,200
Cubic yards of non-burning refuse banks eliminated (in thousands)	9,500	9,950	9,950	9,950	9,950	9,950	9,950

Program Analysis:

Pennsylvania has ranked as one of the top mineral-producing states for many years. Practically the entire national output of anthracite coal is mined here and the Commonwealth also has valuable deposits of high-quality bituminous coal which are mined extensively. Other minerals produced in large volumes are cement, sand, gravel, iron ore, lime, slate, clay and natural gas. Pennsylvania produces the highest quality motor oil in the world.

The pursuit of the economic benefits available from such vast mineral resources has left behind more than its share of environmental harm. These negative effects, particularly as they relate to the coal industry, are by now well known, having in recent years become the center of great concern among Commonwealth citizens. The Commonwealth has

answered this concern. First, the Land and Water Conservation and Reclamation Act provides a massive effort to attack scars caused by past mining practices. Second, passage of the Surface Mining Conservation and Reclamation Act prevents further desecration of the environment by all forms of surface or open-pit mining and quarrying by requiring complete reclamation under stringent State standards.

The new Surface Mining Act requires additional inspections, permitting, etc. now that all forms of open-pit mining are covered. New and innovative approaches and alternatives need to be considered and undertaken in an effort to clean up present conditions. Some are already being tried, such as electro-chemical treatment of mine drainage waste water and utilization of coal refuse as highway construction material.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources (continued)

Program Costs by Appropriation:

	(Dollar Amounts in thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 480	\$ 834	\$1,147	\$1,484	\$1,687	\$1,909	\$1,943
Environmental Resources							
General Government Operations	\$1,814	\$2,778	\$3,371	\$3,450	\$3,822	\$4,128	\$4,458
Mine Subsidence	75	.....	.....	.....	.....	.....	.....
Interstate Mining Commission . . . . .	.....	10	10	10	10	10	10
Department Total	<u>\$1,889</u>	<u>\$2,788</u>	<u>\$3,381</u>	<u>\$3,460</u>	<u>\$3,832</u>	<u>\$4,138</u>	<u>\$4,468</u>
GENERAL FUND TOTAL	<u><u>\$2,369</u></u>	<u><u>\$3,622</u></u>	<u><u>\$4,528</u></u>	<u><u>\$4,944</u></u>	<u><u>\$5,519</u></u>	<u><u>\$6,047</u></u>	<u><u>\$6,411</u></u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$2,849</u>	<u>\$3,152</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	.....

CATEGORY: LABOR MANAGEMENT RELATIONS

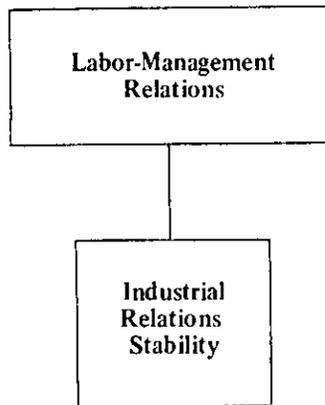
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$1,178</u>	<u>\$1,281</u>	<u>\$1,445</u>	<u>\$1,590</u>	<u>\$1,768</u>	<u>\$1,961</u>	<u>\$2,157</u>

GOAL: To enhance the economic well-being and economic development of the Commonwealth through the lessening of industrial strife and maintenance of continuous production and employment.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Industrial Relations Stability	<u>\$1,178</u>	<u>\$1,281</u>	<u>\$1,445</u>	<u>\$1,590</u>	<u>\$1,768</u>	<u>\$1,961</u>	<u>\$2,157</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Relations Stability

OBJECTIVE: To achieve a minimum level of economic loss resulting from a breakdown in collective bargaining procedures while assuring the rights of employers and employees participating in the bargaining process.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$ 1,178</u>	<u>\$ 1,281</u>	<u>\$ 1,445</u>	<u>\$ 1,590</u>	<u>\$ 1,768</u>	<u>\$ 1,961</u>	<u>\$ 2,157</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Percent of the work force organized	23%	25%	25%	25%	25%	25%	25%
Man-Days lost as a result of work stoppage	143,700	510,000	785,000	475,000	685,000	400,000	685,000
Estimated wages lost as a result of work stoppage (in thousands)	<u>\$ 4,127</u>	<u>\$15,830</u>	<u>\$24,366</u>	<u>\$14,744</u>	<u>\$21,262</u>	<u>\$12,416</u>	<u>\$21,262</u>
Cases mediated	600	572	600	625	650	675	700
Unfair charges filed	206	312	359	413	454	499	549
Educational presentations to employe - employe and public groups	55	70	75	80	85	85	85

Program Analysis:

The efforts of the Commonwealth in the area of industrial relations must balance two potentially conflicting interests: the right of employees to organize and bargain collectively against the need to minimize economic loss as a result of work disputes.

The economic impact of a breakdown in collective bargaining can be measured in a somewhat over simplified manner by multiplying the average daily wage of the work force by the number of man days lost in work stoppages. This should be balanced against the economic benefits derived under contracts. It is known that the benefits are substantial, however data on the total value of these benefits is not as yet available.

Approximately 95% of the activity of the Commonwealth's

labor relations agencies is generated under Act 195, the Public Employees Bargaining Act. State responsibilities in the private sector are largely preempted by the comparable Federal agencies. In total, about 25 percent of the Commonwealth's work force of 5 million persons is organized into collective bargaining units in the current year.

As of September, 1972 approximately 65 percent of the 500,000 employes covered have been organized under Act 195. It is anticipated most representation activities will be completed by the end of the 1972-73 fiscal year. This substantial increase in number of organized employes will generate an increase in the number of work stoppages and unfair charge cases.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Relations Stability (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$ 1,178</u>	<u>\$ 1,281</u>	<u>\$ 1,445</u>	<u>\$ 1,590</u>	<u>\$ 1,768</u>	<u>\$ 1,961</u>	<u>\$ 2,157</u>

CATEGORY: VETERANS' COMPENSATION

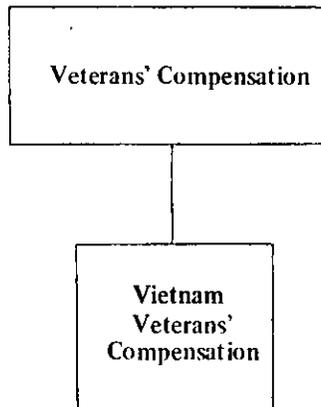
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$3,860</u>	<u>\$4,285</u>	<u>\$5,589</u>	<u>\$6,988</u>	<u>\$7,574</u>	<u>\$7,573</u>	<u>\$7,558</u>

GOAL: To express the appreciation and gratitude of the citizens of the Commonwealth to those individuals who have served in the armed forces of the United States during armed conflicts.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Vietnam Veterans' Compensation	<u>\$3,860</u>	<u>\$4,285</u>	<u>\$5,589</u>	<u>\$6,988</u>	<u>\$7,574</u>	<u>\$7,573</u>	<u>\$7,558</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Vietnam Veterans' Compensation

OBJECTIVE: To provide a monetary reward to those Pennsylvania residents who have served in the armed forces of the United States in the Vietnam Conflict.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$3,860</u>	<u>\$4,285</u>	<u>\$5,589</u>	<u>\$6,988</u>	<u>\$7,574</u>	<u>\$7,573</u>	<u>\$7,558</u>

Program Analysis:

Payments of \$25 per month of service in the Vietnam Theater of Conflict up to a maximum of \$750 are made to veterans and members of the armed forces. In case of death resulting from injury or disease received while serving in the Vietnam Conflict, a payment of \$1,000 is made to the next of kin.

By the end of 1972-73, payments will have been made to

approximately 180,000 individuals. The recently announced peace agreement, effective January 27, 1973, terminated eligibility for bonus payments as of that date. However, since veterans will have until January 27, 1975 in which to file applications, it is anticipated that an additional 10,000 veterans will receive payments in 1973-74 and 4,000 more veterans in 1974-75.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Vietnam Veterans' Compensation							
Sinking Fund	\$3,860	\$4,185	\$5,589	\$6,988	\$7,574	\$7,573	\$7,558
Military Affairs							
Prisoners of War Payments . . . . .	.....	100	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$3,860</u>	<u>\$4,285</u>	<u>\$5,589</u>	<u>\$6,988</u>	<u>\$7,574</u>	<u>\$7,573</u>	<u>\$7,558</u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Vietnam Veterans Compensation Fund . .	<u>\$8,511</u>	<u>\$3,300</u>	<u>\$2,400</u>	<u>\$1,100</u>	.....	.....	.....

Economic Development and Income Maintenance
Federal Funds by Department and Subcategory
(Dollar Amounts in Thousands)

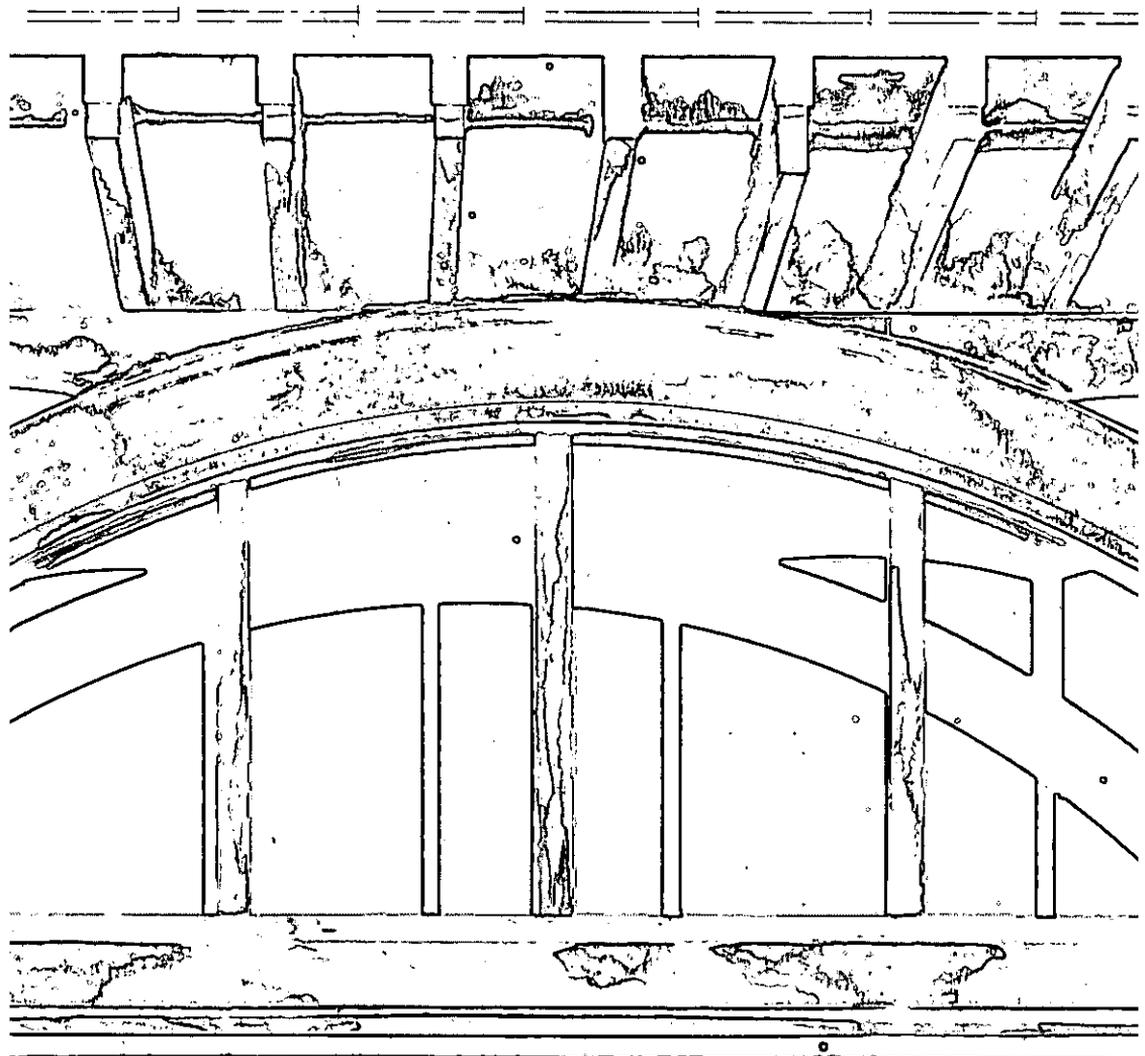
Subcategory	Department	Federal Source	1973-74 Recommended
General Administration and Support	Community Affairs	Economic Opportunity Act of 1964	\$ 24
		Housing Act of 1954	11
	Environmental Resources	Geologic Research Study Grant	50
		Appalachian Regional Development Act of 1965	120
	Public Welfare	Social Security Act	4,301
		Housing Act of 1954	7
Industrial Development	Commerce	Emergency Employment Act	30
Agribusiness Development	Agriculture	Federal-State Cooperation in Marketing	35
		Subcategory Total	\$ 4,513
Income Maintenance	Public Welfare	Vocational Rehabilitation Act	\$ 1,662
		Emergency Employment Act	109
		Social Security Act	308,788
		Federal Funds for Services to the Blind	1,557
	Subcategory Total	\$312,116	
Achieving Economic Independence—Socially and Economically Disadvantaged	Education	Manpower Development and Training Act	\$ 244
	Public Welfare	Social Security Act	337
		Work Incentive Program	68
	Subcategory Total	\$ 649	
Achieving Economic Independence—Physically and Mentally Handicapped	Public Welfare	Vocational Rehabilitation Act	\$ 227
		Social Security Act	177
	Subcategory Total	\$ 404	
Community Action Assistance	Community Affairs	Emergency Employment Act	\$ 20
		Economic Opportunity Act of 1964	276
	Subcategory Total	\$ 296	

**Economic Development and Income Maintenance
Federal Funds by Department and Subcategory
(continued)**

(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Housing and Redevelopment	Community Affairs	Housing Act of 1954	\$ 7
Area-Wide Services	Community Affairs	Housing Act of 1954	\$ 11
Municipal Administrative Support Capability	Community Affairs	Housing Act of 1954	\$ 197
		Housing Act of 1964	65
		Intergovernmental Personnel Act	75
		Subcategory Total	\$ 337
	Education		Manpower Development and Training Act . . . . .	213
Vocational Education Act			22
Subcategory Total			\$ 572
Development, Utilization and Regulation of Mineral Resources	Environmental Resources	Water Pollution Control Act	\$ 90
Development, Utilization and Regulation of Land Resources	Environmental Resources	Agricultural Act of 1956, Title IV	\$ 29
		Food and Agricultural Act of 1962	30
		Small Watershed Protection and Flood Prevention Act	28
		Cooperative Forest Management	140
		Emergency Employment Act	181
		Subcategory Total	\$ 408
Program Total			<u>\$319,131</u>

TRANSPORTATION



communication



TRANSPORTATION AND COMMUNICATION
Summary of Commonwealth Program by Category and Subcategory
General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support . . .	\$ 18,464	\$ 20,953	\$ 21,551	\$ 22,551	\$ 23,555	\$ 24,575	\$ 25,595
Urban Passenger Transportation	\$173,481	\$190,281	\$197,735	\$216,731	\$227,946	\$245,211	\$264,756
Highways	138,153	146,645	153,408	169,809	173,836	182,735	192,919
Mass Transit	35,328	43,636	44,327	46,922	54,110	62,476	71,837
Urban Cargo Transport	\$ 68,186	\$ 72,410	\$ 75,478	\$ 83,584	\$ 85,552	\$ 89,984	\$ 94,971
Highways	68,186	72,410	75,478	83,584	85,552	89,984	94,971
Urban Inter-Modal Transfer	\$ 2,155	\$ 2,204	\$ 2,135	\$ 2,138	\$ 2,142	\$ 1,746	\$ 1,749
Port Facilities	2,155	2,204	2,135	2,138	2,142	1,746	1,749
Inter-Urban Passenger Transportation . . .	\$158,670	\$174,375	\$183,895	\$203,265	\$207,556	\$217,476	\$228,194
Highways	153,150	167,933	178,438	197,589	201,166	210,610	221,042
Mass Transit	6	26	63	64	65	66	67
Air	5,514	6,416	5,394	5,612	6,325	6,800	7,085
Inter-Urban Cargo Transport	\$ 75,823	\$ 83,233	\$ 87,937	\$ 97,439	\$ 99,251	\$103,839	\$109,013
Highways	75,531	82,894	87,652	97,142	98,917	103,480	108,639
Air	292	339	285	297	334	359	374
Program Total	<u>\$496,779</u>	<u>\$543,456</u>	<u>\$568,731</u>	<u>\$625,708</u>	<u>\$646,002</u>	<u>\$682,831</u>	<u>\$724,278</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 64	\$ 94	\$ 101	\$ 106	\$ 110	\$ 115	\$ 120
Special Funds	18,400	20,859	21,450	22,445	23,445	24,460	25,475
Federal Funds	632	756	915	937	952	967	982
Other Funds	17	59	91	115	115	115	115
TOTAL	<u>\$19,113</u>	<u>\$21,768</u>	<u>\$22,557</u>	<u>\$23,603</u>	<u>\$24,622</u>	<u>\$25,657</u>	<u>\$26,692</u>

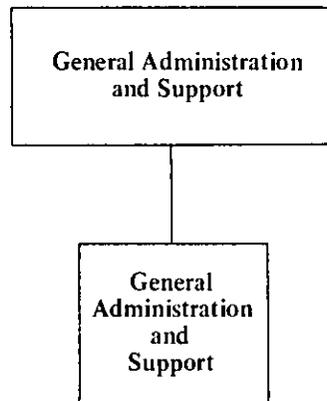
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$19,113</u>	<u>\$21,768</u>	<u>\$22,557</u>	<u>\$23,603</u>	<u>\$24,622</u>	<u>\$25,657</u>	<u>\$26,692</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 64	\$ 94	\$ 101	\$ 106	\$ 110	\$ 115	\$ 120
Special Funds	18,400	20,859	21,450	22,445	23,445	24,460	25,475
Federal Funds	632	756	915	937	952	967	982
Other Funds	17	59	91	115	115	115	115
TOTAL	<u>\$19,113</u>	<u>\$21,768</u>	<u>\$22,557</u>	<u>\$23,603</u>	<u>\$24,622</u>	<u>\$25,657</u>	<u>\$26,692</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or failure of these supportive efforts can only be

indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Transportation							
Mass Transportation Operations	\$ 64	\$ 94	\$ 101	\$ 106	\$ 110	\$ 115	\$ 120
MOTOR LICENSE FUND							
Transportation							
General Operations	\$17,719	\$20,159	\$20,750	\$21,745	\$22,745	\$23,760	\$24,775
Property and Supplies							
General State Authority Rentals	\$ 681	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700	\$ 700
MOTOR LICENSE FUND TOTAL	<u>\$18,400</u>	<u>\$20,859</u>	<u>\$21,450</u>	<u>\$22,445</u>	<u>\$23,445</u>	<u>\$24,460</u>	<u>\$25,475</u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund and Motor License Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues.

Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	<u>\$ 143</u>	<u>\$ 140</u>	<u>\$ 225</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>	<u>\$ 200</u>

CATEGORY: URBAN PASSENGER TRANSPORTATION

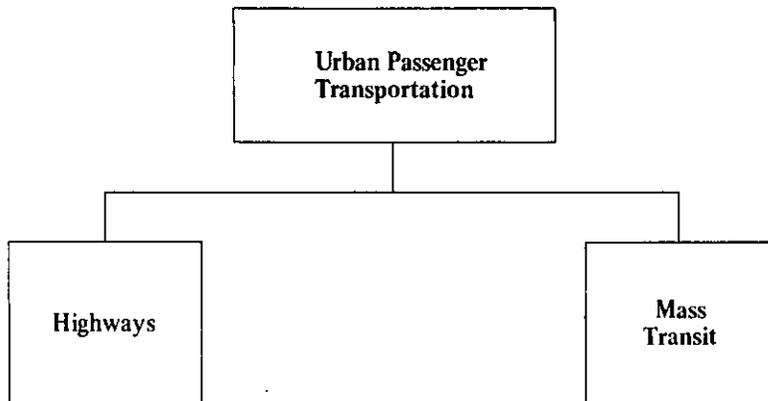
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 35,328	\$ 43,636	\$ 44,327	\$ 46,922	\$ 54,110	\$ 62,476	\$ 71,837
Special Funds	138,153	146,645	153,408	169,809	173,836	182,735	192,919
Federal Funds	62,674	67,898	81,178	89,126	96,006	95,706	95,626
Other Funds	1,725	3,757	2,257	2,023	2,013	2,022	1,895
TOTAL	<u>\$237,880</u>	<u>\$261,936</u>	<u>\$281,170</u>	<u>\$307,880</u>	<u>\$325,965</u>	<u>\$342,939</u>	<u>\$362,277</u>

GOAL: To provide, within urban areas, reasonably accessible means of moving people between their residences and the places where they work, shop, conduct business, or use recreational areas. The facilities engaged in moving people are to be designed and implemented in a coordinated network, recognizing that the mix between highways and mass transit can be used to shape the pattern and intensity of future urban growth in Pennsylvania's metropolitan areas.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Highways	\$202,552	\$218,059	\$236,677	\$260,873	\$271,770	\$280,378	\$290,355
Mass Transit	35,328	43,877	44,493	47,007	54,195	62,561	71,922
PROGRAM CATEGORY TOTAL	<u>\$237,880</u>	<u>\$261,936</u>	<u>\$281,170</u>	<u>\$307,880</u>	<u>\$325,965</u>	<u>\$342,939</u>	<u>\$362,277</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Urban Passenger Transportation—Highways

OBJECTIVE: To connect residential neighborhoods and employment centers with an urban highway network capable of handling peak-hour traffic demand.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$138,153	\$146,645	\$153,408	\$169,809	\$173,836	\$182,735	\$192,919
Federal Funds	62,674	67,705	81,045	89,051	95,931	95,631	95,551
Other Funds	1,725	3,709	2,224	2,013	2,003	2,012	1,885
TOTAL	\$202,552	\$218,059	\$236,677	\$260,873	\$271,770	\$280,378	\$290,355

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Passenger losses attributable to substandard urban highways (millions of dollars):							
Time	\$462	\$461	\$460	\$459	\$458	\$457	\$456
Operating Costs	\$ 22	\$ 22	\$ 22	\$ 22	\$ 23	\$ 23	\$ 23
Accident Costs	\$ 5	\$ 6	\$ 6	\$ 7	\$ 7	\$ 8	\$ 9
Passenger travel on urban highways (billions of vehicle-miles):							
Total travel	13.1	13.7	14.2	14.7	15.1	15.5	15.9
Percent of all urban trips	86%	87%	88%	88%	88%	88%	89%
Travel on substandard highways	8.5	8.8	9.1	9.3	9.4	9.5	9.6
Miles of urban highways:							
Total maintained	8,898	8,904	8,910	8,916	8,922	8,928	8,934
Substandard	5,808	5,751	5,694	5,637	5,580	5,523	5,466
Brought up to standard	91	91	87	83	83	83	83

Program Analysis:

Today's urban highway network falls far short of the objective stated above of adequately handling peak-hour traffic demand. During rush hours congestion reigns supreme on our city streets, with most urban traffic travelling on capacity-deficient roads, while commuting speeds fall drastically. The new highways ostensibly built to alleviate this congestion tend to fill up as fast as they are built and only exacerbate the situation.

Meanwhile, the automobile continues to bring significant, and increasing, undesirable social byproducts into the urban environment. Motor vehicles are the greatest single source of

air pollution, producing up to 90% of all air pollution in some locations, over 60% nationwide. Vehicle-related facilities — roads and streets, parking, service stations, etc.—have become the dominant land use in most center cities, contributing to a diminishing tax base. Traffic deaths and injuries, incessant noise pollution, and increasing vehicular usage of rapidly-diminishing oil reserves are additional external results of an over-developed urban highway system.

This dominance of the automobile markedly discriminates against the under-privileged. While nine-tenths of all urban trips are made by cars, approximately one-fourth of

Subcategory: Urban Passenger Transportation—Highways (continued)

Pennsylvania's adult population doesn't drive a car. In a recent year less than half of all black households and less than half of all families having incomes of under \$4,000 owned automobiles, yet urban highways have typically been built through low income and minority neighborhoods simply because the land was cheaper to acquire. Despite auto ownership in center city Philadelphia of only 0.65 autos per family compared to 1.20 for the metropolitan area as a whole, center city residents must bear to a far greater degree than their suburban neighbors the external effects of the automobile.

Even the positive effects claimed for urban highways are debatable. The massive "demand" for urban highways supposedly reflected in the program measures above in terms of vehicle miles of travel and percent of urban trips by automobile are arguably more a function of lack of alternative than of need. Economic arguments--the new industries, jobs, payrolls, and sales supposedly attracted by new and improved highways--lose validity to the extent that the phenomenon involved is often simply industries, jobs, payrolls, and sales transferring from one location to another, particularly from a dying center city out to its suburbs.

Time savings associated with improved highways is a nebulous theory and are probably never actually achieved in the magnitude claimed, since savings are typically calculated only before, but not after, the new road is built. In reality the new and improved highways tend to create their own new demand, fill up as fast as they are opened, and the new congestion results in little provable savings for users. Similarly, this lack of meaningful after-the-fact benefit analysis weakens the argument for claimed operating cost and accident savings.

While it is generally assumed that highways have a

beneficial effect on land values in their vicinity and that the resultant increased tax revenues compensate for the lost land, there are indications that residential property values are becoming increasingly sensitive to the noise and air pollution resulting from close proximity to highways.

The "miles of urban highways" data shown in the Program Measures have been revised since last year to reflect updated urban-rural definitions. PennDOT has not yet made the corresponding adjustments to the travel and loss data.

The pressures to reduce reliance upon the personal automobile are ever increasing. In Pennsylvania's largest city, at least, limiting traffic is no longer simply an alternative that requires exploration. Philadelphia, according to Federal Environmental Protection Administration (EPA) officials, must reduce its vehicle traffic in order to meet air pollution ceilings mandated by law to be achieved by 1975. Even if automobile manufacturers meet their 1975 exhaust emission standards, the city will be unable to lower the carbon monoxide content of the air in its streets to the designated level without adopting extraordinary, innovative, demand-reducing measures. The EPA has outlined some of the options available: placing a heavy tax on off-street parking; increasing bridge tolls; stiffening on-street parking regulations; mandatory car pools; or even outright prohibition of automobiles during peak traffic hours.

If highways are to become a tool for the development of our urban areas, rather than a cause of their destruction, all the technology and planning skills at our disposal must be utilized to their fullest. The emphasis must shift to moving people, not vehicles, to protecting and enhancing the environment, not ignoring or dismissing the unwanted side-effects of an overreliance on highways.

Program Costs by Appropriation:

	1971-72	1972-73	(Dollar Amounts in Thousands)				
			1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Transportation							
General Operations	\$ 89,089	\$ 92,900	\$ 83,375	\$ 93,975	\$ 96,495	\$100,995	\$105,495
Local Road Maintenance and Construction Payments	18,625	19,750	21,286	21,436	22,513	23,640	24,817
State Highway and Bridge Authority Rentals	13,534	13,621	13,586	13,586	12,692	12,692	12,942
Department Total	<u>\$121,248</u>	<u>\$126,271</u>	<u>\$118,247</u>	<u>\$128,997</u>	<u>\$131,700</u>	<u>\$137,327</u>	<u>\$143,254</u>
Treasury							
Capital Debt Fund	\$ 16,905	\$ 20,374	\$ 24,961	\$ 30,612	\$ 36,261	\$ 42,458	\$ 49,665
MOTOR LICENSE FUND TOTAL	<u><u>\$138,153</u></u>	<u><u>\$146,645</u></u>	<u><u>\$143,208</u></u>	<u><u>\$159,609</u></u>	<u><u>\$167,961</u></u>	<u><u>\$179,785</u></u>	<u><u>\$192,919</u></u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Urban Passenger Transportation--Highways (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
FEDERAL REVENUE SHARING TRUST FUND							
Transportation							
Transfer to Motor License Fund--							
Highway Maintenance	<u>\$ 10,200</u>	<u>\$ 10,200</u>	<u>\$ 5,875</u>	<u>\$ 2,950</u>	. . . . .

Bond Fund Expenditures:

In addition to program expenditures from Motor License Fund and Federal Revenue Sharing Trust Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$ 43,982	\$ 77,120	\$ 73,550	\$ 87,007	\$102,417	\$113,166	\$120,433
State Highway and Bridge Authority	34,105	9,449	7,235	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL BOND FUND EXPENDITURES	<u>\$ 78,087</u>	<u>\$ 86,569</u>	<u>\$ 80,785</u>	<u>\$ 87,007</u>	<u>\$102,417</u>	<u>\$113,166</u>	<u>\$120,433</u>

Subcategory: Urban Passenger Transportation—Mass Transit

OBJECTIVE: To provide frequent, fast, inexpensive transit services between residential neighborhoods and employment centers at a level sufficient to alleviate prevailing pressures on urban road systems caused by congestion and lack of parking facilities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$35,328	\$43,636	\$44,327	\$46,922	\$54,110	\$62,476	\$71,837
Federal Funds . . . . .	. . . . .	193	133	75	75	75	75
Other Funds . . . . .	. . . . .	48	33	10	10	10	10
TOTAL	<u>\$35,328</u>	<u>\$43,877</u>	<u>\$44,493</u>	<u>\$47,007</u>	<u>\$54,195</u>	<u>\$62,561</u>	<u>\$71,922</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Mass transit person—trips:*							
Millions annually	460	451	446	446	451	460	474
Percent of all urban trips	14%	13%	12%	12%	12%	12%	11%
Passengers carried by State—assisted carriers:							
Millions annually	430	425	424	427	435	447	464
Percent of all transit passengers	93%	94%	95%	96%	96%	97%	97%
Percent of all urban trips	13%	12%	11%	11%	11%	11%	11%

*In Pennsylvania's 13 largest metropolitan areas

Program Analysis:

Most mass transit service in Pennsylvania's urban areas today is characterized by being infrequent and slow, and is relatively inexpensive only because of massive governmental subsidies. Compounding the problem are inflexible routes and uncomfortable and often unsafe, noisy facilities in generally poor condition. With the continued growth of urbanized areas the situation becomes more critical each day, the above objective seemingly is further from being attained each day.

Left to their own devices, transit operators simply cannot offer anything approaching an adequate level of service. Increasing labor costs, the labor-intensive nature of transit systems, and the need for extensive capital facilities that are utilized fully only in the two peak rush-hour periods make it nearly impossible for even today's limited transit systems to operate except at a deficit.

Government policies have also contributed significantly to transit's problems. In the last two years the State has spent three times as much on debt retirement for highway bonds alone than it has for all mass transit for the entire State, while the Federal government spends more on highways in six weeks than it has on transit in the last six years. Compounding this situation are the present funding ratios on transportation projects which force local communities to solve their transportation problem given the curious "alternatives" of expressways constructed entirely with State and Federal funds and maintained primarily by the State with little local responsibility, or transit systems for which the local share is one-sixth of construction costs and one-third of operating losses. Much of this imbalance has resulted from the fact that at both the State and Federal level, highways are built from a

Subcategory: Urban Passenger Transportation—Mass Transit (continued)

restricted pool of funds that can be spent only on highways, while mass transit must compete for limited resources with all other pressing needs of the day—welfare, education, health, environmental preservation, etc.

The Commonwealth's Mass Transportation Assistance Program as it is presently structured tends to reinforce the status quo by offering little incentive to transit authorities to provide efficient, quality service. While operating and capital grants to local transit agencies have greatly assisted in stabilizing fares through out the state, they have been less than successful in reducing either operating or ridership losses. A reorientation of transit thinking seems necessary.

One of the characteristics of the Commonwealth's present transit system is its predominant reliance on bus travel over existing city streets. Little emphasis has been placed on such innovations as special bus lanes, or on other modes of mass transit. For example, commuter rail service has never really been tested adequately in medium-sized or smaller cities. Yet national surveys of urban transportation show that commuter rail transit can succeed. The average percent of commuters using public transit in cities with subways is 56%, in cities with a mixture of rail and buses 32% and in cities with bus service alone only 20%. The American Transit Association reports

that while patronage on bus and trolley lines has declined since 1960, the total of national patronage on commuter rail lines has risen. While such statistics might simply reflect size and characteristics of the cities studied, such a conclusion has yet to be proven.

An innovation being tested is free or minimal-fare transit. The recently authorized free transit for the elderly during off-peak hours, as well as the initially successful low-fare all-hours transit programs undertaken as flood relief measures in Wilkes-Barre and portions of Harrisburg, may give some indication of the validity of such an approach. The Harrisburg project might also serve as a limited test of the "fringe parking" approach, although the parking areas involved are not really on the fringes of the metropolitan area. But at least there is movement in the right direction.

Infusions of money into transit capital improvements, a reordering of urban transportation priorities and funding ratios, a Federal Government program for operating assistance, a restructured State program that promotes efficiency and proper marketing of transit services, elimination of funding restrictions, and automobile disincentives—all are needed in some measure to transform present mass transit service into a viable alternative to the personal automobile.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 1,186	\$ 1,504	\$ 1,919	\$ 2,505	\$ 3,076	\$ 3,825	\$ 4,480
Transportation							
Mass Transportation Operations	\$ 143	\$ 132	\$ 408	\$ 417	\$ 434	\$ 451	\$ 457
Mass Transportation Assistance	33,999	42,000	42,000	44,000	50,600	58,200	66,900
Department Total	<u>\$34,142</u>	<u>\$42,132</u>	<u>\$42,408</u>	<u>\$44,417</u>	<u>\$51,034</u>	<u>\$58,651</u>	<u>\$67,357</u>
GENERAL FUND TOTAL	<u>\$35,328</u>	<u>\$43,636</u>	<u>\$44,327</u>	<u>\$46,922</u>	<u>\$54,110</u>	<u>\$62,476</u>	<u>\$71,837</u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	<u>\$ 3,839</u>	<u>\$ 5,500</u>	<u>\$17,738</u>	<u>\$51,316</u>	<u>\$65,507</u>	<u>\$55,107</u>	<u>\$55,260</u>

CATEGORY: URBAN CARGO TRANSPORT

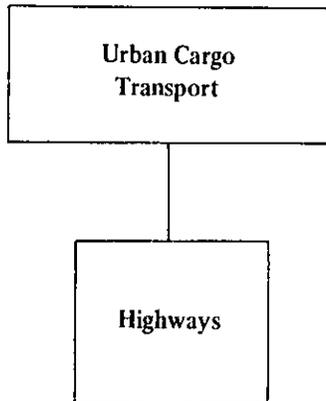
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 68,186	\$ 72,410	\$ 75,478	\$ 83,584	\$ 85,552	\$ 89,984	\$ 94,971
Federal Funds	30,660	33,130	40,055	44,058	47,498	47,348	47,308
Other Funds	693	1,196	730	727	727	727	643
TOTAL	<u>\$ 99,539</u>	<u>\$106,736</u>	<u>\$116,263</u>	<u>\$128,369</u>	<u>\$133,777</u>	<u>\$138,059</u>	<u>\$142,922</u>

GOAL: To provide reasonably accessible means for moving the cargo necessary to support commercial and industrial activities in urban areas.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Highways	<u>\$ 99,539</u>	<u>\$106,736</u>	<u>\$116,263</u>	<u>\$128,369</u>	<u>\$133,777</u>	<u>\$138,059</u>	<u>\$142,922</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Urban Cargo Transport—Highways

OBJECTIVE: To connect urban cargo-activity centers with a network of roads capable of handling heavy truck traffic.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 68,186	\$ 72,410	\$ 75,478	\$ 83,584	\$ 85,552	\$ 89,984	\$ 94,971
Federal Funds	30,660	33,130	40,055	44,058	47,498	47,348	47,308
Other Funds	693	1,196	730	727	727	727	643
TOTAL	\$ 99,539	\$106,736	\$116,263	\$128,369	\$133,777	\$138,059	\$142,922

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Cargo losses attributable to substandard urban highways (millions of dollars):							
Time	\$106	\$107	\$108	\$109	\$111	\$113	\$114
Operating Costs	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7
Cargo travel on urban highways (billions of vehicle-miles):							
Total travel	2.3	2.5	2.5	2.6	2.7	2.8	2.8
Travel on substandard highways	1.5	1.6	1.6	1.6	1.7	1.7	1.7
Miles of urban highways:							
Total maintained	8,898	8,904	8,910	8,916	8,922	8,928	8,934
Substandard	5,808	5,751	5,694	5,637	5,580	5,523	5,466
Brought up to standard	91	91	87	83	83	83	83

Program Analysis:

The failure to achieve an efficient, adequate urban cargo-highway network is not attributable to a lack of urban highways. For the most part there are more than sufficient urban roads for supporting needed cargo movements. The problem is instead a twofold one of poor location and inefficient usage of those urban roads already built.

Poor highway location is demonstrated by the forcing of inter-state truckers into local traffic streams. In theory, urban freight movements should be comprised only of trips to and from freight terminals, between businesses, and between businesses and households. Cross-country truck trips neither originating nor ending in a particular urban area should not have

to be accommodated by center-city highways, yet the all-too-commonplace thrusting of intercity super-highways completely through, rather than around, downtown areas brings the long-distance trucker into direct competition with the commuter, adding to the frustration and delay for both the trucker and the commuter. Truck trips having neither the need nor the desire to enter urban traffic streams are forced by poor highway locational decisions to do just that.

Inefficient highway usage is demonstrated by the unchecked mingling of even purely urban truck movements with purely urban automobile movements. Rush-hour deliveries, loading and unloading, and other local truck movements that daily compete

Subcategory: Urban Cargo Transport—Highways (continued)

with commuter traffic for the limited amount of lane space available compounds the problem of an urban transportation system heavily dependent on private vehicular traffic.

The existence of a cargo-efficient urban highway network can markedly spur the growth of an urban area's economy, with improved cargo transportation permitting a greater specialization of functions and hence greater productivity within our cities. The ease with which goods can move into and out of an area is one of the major factors affecting business and industry locational decisions. Since trucks move over one-half of all manufacturer's cargo, a road system attractive to truckers can play a significant role in urban economic expansion.

In developing solutions to the urban cargo problem two

guidelines must be stressed. First, routing of through traffic around, not into, center cities by giving increased priority to circumferential and bypass routes while halting efforts to build yet more city-spanning superhighways. Second, facilitation of more efficient use of existing highways by intentionally separating automobile and truck traffic through such innovations as selected car-only highways, special lanes for trucks, and restrictions on cargo deliveries and truck loading and unloading.

The "miles of urban highways" data shown in the Program Measures have been revised since last year to reflect updated urban-rural definitions. PennDOT has not yet made the corresponding adjustments to the travel and loss data.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Transportation							
General Operations	\$44,001	\$45,939	\$41,065	\$46,365	\$47,625	\$49,875	\$52,125
Local Road Maintenance and Construction Payments	9,387	9,954	10,670	10,745	11,285	11,850	12,440
State Highway and Bridge Authority Rentals	6,615	6,657	6,640	6,640	6,203	6,203	6,326
Department Total	\$60,003	\$62,550	\$58,375	\$63,750	\$65,113	\$67,928	\$70,891
Treasury							
Capital Debt Fund	\$ 8,183	\$ 9,860	\$12,078	\$14,809	\$17,539	\$20,606	\$24,080
MOTOR LICENSE FUND TOTAL	\$68,186	\$72,410	\$70,453	\$78,559	\$82,652	\$88,534	\$94,971
FEDERAL REVENUE SHARING TRUST FUND							
Transportation							
Transfer to Motor License Fund— Highway Maintenance			\$ 5,025	\$ 5,025	\$ 2,900	\$ 1,450	

Bond Fund Expenditures:

In addition to program expenditures from Motor License Fund and Federal Revenue Sharing Trust Fund revenues, expenditures in support of this program are also made from

the proceeds of bond issues. Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$21,534	\$37,736	\$35,970	\$42,548	\$50,081	\$55,339	\$58,897
State Highway and Bridge Authority	16,698	4,623	3,538				
TOTAL BOND FUND EXPENDITURES	\$38,232	\$42,359	\$39,508	\$42,548	\$50,081	\$55,339	\$58,897

CATEGORY: URBAN INTER-MODAL TRANSFER

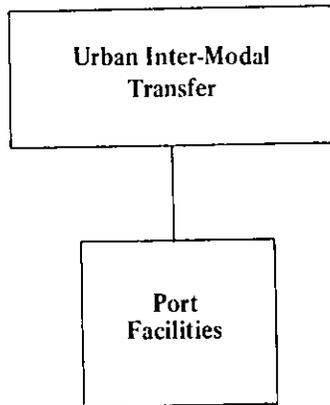
	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	<u>\$2,155</u>	<u>\$2,204</u>	<u>\$2,135</u>	<u>\$2,138</u>	<u>\$2,142</u>	<u>\$1,746</u>	<u>\$1,749</u>

GOAL: To provide passenger and cargo facilities which coordinate the various modes of transportation serving urban areas with the larger transportation systems feeding urban areas. The interacting effects of all of the various modes of transportation should be considered within this category: airports, port facilities, and truck, bus and rail terminals.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Port Facilities	<u>\$2,155</u>	<u>\$2,204</u>	<u>\$2,135</u>	<u>\$2,138</u>	<u>\$2,142</u>	<u>\$1,746</u>	<u>\$1,749</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Port Facilities

OBJECTIVE: To promote utilization of the Ports of Philadelphia and Erie, and our navigable rivers, by shippers and freight forwarders, thereby stimulating Pennsylvania's economy while maintaining an effective inter-modal link in the Commonwealth's transportation system.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$2,155</u>	<u>\$2,204</u>	<u>\$2,135</u>	<u>\$2,138</u>	<u>\$2,142</u>	<u>\$1,746</u>	<u>\$1,749</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Value of cargo handled (thousands):							
Port of Philadelphia	\$ 2,185*	\$ 2,290	\$ 2,400	\$ 2,520	\$ 2,650	\$ 2,780	\$ 2,920
Port of Erie	\$ 41	\$ 45	\$ 49	\$ 54	\$ 60	\$ 66	\$ 72
Cargo received (thousands of short tons):							
Port of Philadelphia	58,506	61,400	64,500	67,700	71,100	74,700	78,400
Port of Erie	909	1,000	1,100	1,200	1,300	1,400	1,500
Cargo shipped (thousands of short tons):							
Port of Philadelphia	7,970	8,300	8,700	9,100	9,600	10,100	10,600
Port of Erie	390	430	470	520	570	630	690

*Estimated, actual value not yet determined.

Program Analysis:

Support of port development and the regulation of commercial shipping and pleasure boating on Pennsylvania's major waterways contributes to the Commonwealth's watergoing trade, as well as attracting new industry and creating new jobs. These factors, amplified by the multiplier effect on dollars spent, can generate significant economic benefits to the state. Recent experience indicates that the Commonwealth's port development efforts are beginning to show definite, positive results.

General cargo (boxed, crated, bagged, or unitized) generates 60% of all port-related jobs, as well as about \$25 of new income and \$1 in tax monies per each ton handled. The Port of Philadelphia's share of general cargo among competing North Atlantic ports, which had increased from 17.0% to 18.8% during 1971, has in the first six months of 1972 reached 21.7% while surpassing Baltimore for the first time ever. Philadelphia experienced a 13% increase in general cargo

tonnage over the first six months of 1971, while Baltimore decreased by 5%, New York by 3%. Philadelphia's rapid, if belated, move to containerization has generated this significant achievement, as 10 shipping lines now offer regular container service to the Port versus only one line 18 months ago, and full container service now exists for the first time between Philadelphia and the Mediterranean.

At the same time, Philadelphia's bulk cargo (poured, dumped, or pumped) also continues to increase, and continues to represent nearly 90% of all inter-harbor foreign and domestic tonnage handled. So the Port of Philadelphia is making very successful inroads on North Atlantic trade, and is apparently also competing more successfully for the estimated 3 million tons of Pennsylvania-produced export cargo not presently moving through Pennsylvania's ports.

The Port of Erie, operating on a much smaller scale, is anticipating nonetheless a 10% increase in cargo handled, and

TRANSPORTATION AND COMMUNICATION

Subcategory: Port Facilities (continued)

85% of the cargo handled in 1973 will be general cargo.

Changes from last year's tonnage data shown in the above program measures are reflective in some degree to the increased number of ships using the ports, but to a much larger extent are the result of varying mixes of commodities carried in those ships.

The Ports of Philadelphia and Erie receive State assistance in the form of direct grants for operation and maintenance, and capital grants to upgrade physical facilities. From its inception in 1965 through the 1970-71 fiscal year the

Philadelphia Port Corporation received \$600,000 annually from the State, an amount matched by the City of Philadelphia. Due to increasing construction and labor costs, as well as to strike-caused construction delays that have in turn delayed rental income on completed facilities, the State and city agreed to increase their annual appropriation to \$1.0 million as of 1971-72. A like amount is recommended for 1973-74. The amount recommended for the Port of Erie is \$250,000, as it has been since 1968.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 831	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850	\$ 850
Transportation							
Mass Transportation Operations	\$ 6	\$ 10	\$ 10	\$ 11	\$ 13	\$ 15	\$ 16
Delaware River Navigation Commission	68	94	25	27	29	31	33
Port of Philadelphia	1,000	1,000	1,000	1,000	1,000	600	600
Port of Erie	250	250	250	250	250	250	250
	<u>1,324</u>	<u>1,354</u>	<u>1,285</u>	<u>1,288</u>	<u>1,292</u>	<u>896</u>	<u>899</u>
Department Total							
	<u>\$1,324</u>	<u>\$1,354</u>	<u>\$1,285</u>	<u>\$1,288</u>	<u>\$1,292</u>	<u>\$ 896</u>	<u>\$ 899</u>
GENERAL FUND TOTAL	<u>\$2,155</u>	<u>\$2,204</u>	<u>\$2,135</u>	<u>\$2,138</u>	<u>\$2,142</u>	<u>\$1,746</u>	<u>\$1,749</u>

CATEGORY: INTER-URBAN PASSENGER TRANSPORTATION

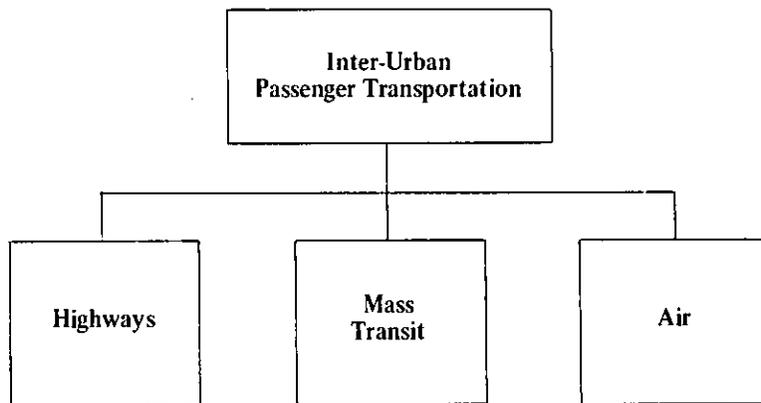
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 75	\$ 81	\$ 118	\$ 119	\$ 120	\$ 121	\$ 122
Special Funds	158,595	174,294	183,777	203,146	207,436	217,355	228,072
Federal Funds	54,244	59,110	71,727	78,484	84,400	84,130	84,070
Other Funds	5,393	18,244	13,442	14,418	14,093	9,479	8,644
TOTAL	<u>\$218,307</u>	<u>\$251,729</u>	<u>\$269,064</u>	<u>\$296,167</u>	<u>\$306,049</u>	<u>\$311,085</u>	<u>\$320,908</u>

GOAL: To provide a system of integrated transportation modes connecting rural areas and centers of population, sufficient to serve the needs of all citizens of the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Highways	\$210,597	\$234,962	\$254,490	\$279,818	\$289,335	\$298,570	\$308,962
Mass Transit	6	26	63	64	65	66	67
Air	7,704	16,741	14,511	16,285	16,649	12,449	11,879
PROGRAM CATEGORY TOTAL	<u>\$218,307</u>	<u>\$251,729</u>	<u>\$269,064</u>	<u>\$296,167</u>	<u>\$306,049</u>	<u>\$311,085</u>	<u>\$320,908</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Highways

OBJECTIVE: To connect the major urban-activity centers with each other, with rural, farm, mining, and forest centers, and with recreational areas; to provide mobility to rural Pennsylvanians; and to provide a highway system capable of serving traffic entering or crossing the State from other parts of the nation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$153,150	\$167,933	\$178,438	\$197,589	\$201,166	\$210,610	\$221,042
Federal Funds	54,244	58,863	71,350	78,356	84,336	84,086	84,026
Other Funds	3,203	8,166	4,702	3,873	3,833	3,874	3,894
TOTAL	\$210,597	\$234,962	\$254,490	\$279,818	\$289,335	\$298,570	\$308,962

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Passenger losses attributable to substandard inter-urban highways (millions of dollars):							
Time	\$621	\$632	\$645	\$658	\$672	\$686	\$700
Operating costs	\$ 29	\$ 30	\$ 30	\$ 31	\$ 32	\$ 33	\$ 34
Accident costs	\$ 7	\$ 8	\$ 8	\$ 9	\$ 10	\$ 11	\$ 11
Passenger travel on inter-urban highways (billions of vehicle-miles):							
Total travel	14.7	14.8	15.0	15.1	15.4	15.5	15.7
Percent of all inter-urban trips	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%
Travel on substandard highways	7.3	7.3	7.4	7.4	7.4	7.4	7.5
Miles of inter-urban highways:							
Total maintained	35,339	35,351	35,363	35,375	35,387	35,399	35,411
Substandard	17,610	17,490	17,370	17,250	17,130	17,010	16,890
Brought up to standard	196	193	186	178	178	175	173

Program Analysis:

The automobile accounts for over 99 percent of person-trips between urban centers, between urban and rural areas, and in rural areas of Pennsylvania. Some 85 percent of all intercity person-miles of travel is by automobile, and 86 percent of all trips of over 100 miles are taken via our highways. Ninety percent of all Americans who took vacations last year went by automobile.

Intercity and rural highway travel in Pennsylvania has been increasing at a substantial rate over the past several decades,

and is expected to grow correspondingly in the future. This growth is a result of a number of factors: greater affluence, increased vehicle ownership, greater dispersion in the location of activities, improved highway facilities—and the virtual absence of any alternative to the automobile. Lack of alternative modes has most certainly compelled this almost complete reliance on the highway not only for urban trips but for intercity and rural travel as well. Unlike urban travel, however, even if adequate public transportation between

Subcategory: Inter-Urban Passenger Transportation—Highways (continued)

urban centers were provided, the automobile would most likely remain the dominant mode because of its economy, privacy, comfort, and flexibility in responding to the specific needs of the traveller.

So there is, and will continue to be, great need for an adequate inter-urban highway system. Unfortunately, Pennsylvania rural highways have traditionally been constructed on a project-by-project basis according to local needs, without regard to statewide or regional networks. This has often led to improper highway location and discontinuous corridors, thus preventing creation of an integrated highway system. Maintenance of existing highways has routinely been neglected in the rush to build new highways. Only in recent years have moves been towards comprehensive statewide highway planning and top priority for maintenance, but it will take much time and money to correct past deficiencies.

While land use, non-user benefits, and resource availability do have a role in present highway locational and priority decisions, travel demand is given the most weight, and the

program measures used above attempt to show this demand in terms of both actual travel as well as dollar costs to users of a less-than-optimum highway network. Significantly, the data shown indicates that despite a constant reduction in substandard highways, the projected highway program will be unable to keep these user costs from constantly increasing.

Unfortunately, time loss measures are more theoretical than factual, and while accident and operating cost measures are more valid, they are also of too small a magnitude to alone justify program costs at the level indicated. Recognizing that social needs and human costs, as well as considerations of the greater economic good, need to be given greater weight in the decision making process, current efforts are being directed towards developing measures of both positive and negative side-effects of highway construction.

The "miles of inter-urban highways" data shown in the Program Measures have been revised since last year to reflect updated urban-rural definitions. PennDOT has not yet made the corresponding adjustments to the travel and loss data.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Transportation							
General Operations	\$ 95,943	\$105,770	\$ 96,600	\$110,620	\$114,030	\$120,030	\$126,030
Local Road Maintenance and Construction Payments	31,141	33,022	35,510	35,760	37,557	39,436	41,400
State Highway and Bridge Authority Rentals	<u>11,366</u>	<u>11,440</u>	<u>11,411</u>	<u>11,411</u>	<u>10,660</u>	<u>10,660</u>	<u>10,870</u>
Department Total	\$138,450	\$150,232	\$143,521	\$157,791	\$162,247	\$170,126	\$178,300
Treasury							
Capital Debt Fund	<u>\$ 14,700</u>	<u>\$ 17,701</u>	<u>\$ 21,667</u>	<u>\$ 26,548</u>	<u>\$ 31,419</u>	<u>\$ 36,734</u>	<u>\$ 42,742</u>
MOTOR LICENSE FUND TOTAL	<u>\$153,150</u>	<u>\$167,933</u>	<u>\$165,188</u>	<u>\$184,339</u>	<u>\$193,666</u>	<u>\$206,860</u>	<u>\$221,042</u>
FEDERAL REVENUE SHARING TRUST FUND							
Transportation							
Transfer to Motor License Fund— Highway Maintenance . . . . .	. . . . .	. . . . .	<u>\$ 13,250</u>	<u>\$ 13,250</u>	<u>\$ 7,500</u>	<u>\$ 3,750</u>	. . . . .

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Highways (continued)

Bond Fund Expenditures:

In addition to program expenditures from Motor License Fund and Federal Revenue Sharing Trust Fund revenues, expenditures in support of this program are also made from

the proceeds of bond issues. Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$ 37,378	\$ 66,006	\$ 61,707	\$ 72,992	\$ 86,092	\$ 94,941	\$101,037
State Highway and Bridge Authority	28,990	8,110	6,070	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL BOND FUND EXPENDITURES	<u>\$ 66,368</u>	<u>\$ 74,116</u>	<u>\$ 67,777</u>	<u>\$ 72,992</u>	<u>\$ 86,092</u>	<u>\$ 94,941</u>	<u>\$101,037</u>

Subcategory: Inter-Urban Passenger Transportation—Mass Transit

OBJECTIVE: To facilitate the development of improved mass transit service between major urban areas of the Commonwealth, thus providing relief for the frequent utilization beyond capacity of intercity highway and air systems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$ 6</u>	<u>\$26</u>	<u>\$63</u>	<u>\$64</u>	<u>\$65</u>	<u>\$66</u>	<u>\$67</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Present intercity passenger rail trips	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Potential new and diverted intercity passenger rail trips	3,600,000	4,000,000	4,200,000	4,400,000	4,600,000	4,900,000	5,200,000

Program Analysis:

The financial problems that resulted in the nationalization, through Amtrak, of the nation's intercity passenger rail service are not a sudden, recent occurrence. The role of railroads as carriers of intercity passenger has been declining precipitously for 25 years, with revenue passenger miles having declined by over 70 percent since the mid 1940's through shifts to auto, bus, and air travel. Massive infusions of Federal and State tax monies for improved and expanded highway facilities have contributed significantly to the tremendous growth and popularity of the private automobile, and have made possible increased intercity bus service. Federal subsidies to airlines have contributed to the superior speed, comfort, and attractiveness of air travel. Meanwhile, the railroads have not benefited from these types of programs.

Matters have today reached the point where: a). intercity rail service in Pennsylvania exists only on Amtrak-operated runs through Philadelphia as part of the New York-Washington corridor and from Philadelphia through Harrisburg and Pittsburgh as part of the New York-Kansas City corridor; and b). Penn Central and Reading are bankrupt.

The coming of Amtrak had offered hope for continued and possibly expanded service in Pennsylvania, but these routes now operating amount to a cutback in what was insufficient service to begin with. Although Amtrak initially experienced

financial problems, patronage increased 13% in May and June of 1972 over the same period in 1971, and July and August patronage about doubled, indicating a distinct potential for inter-city rail service. Nonetheless, a severe cutback in Federal budgetary support of Amtrak appears imminent.

Recognizing that certain corridors can be worthwhile locations for high-speed subsidized rail lines, PennDOT will study the feasibility of a high speed line in corridors such as from Pittsburgh to Harrisburg and from Pittsburgh to Cleveland as well as rail passenger service between New York City and the Allentown-Bethlehem-Easton area, with possible extensions through Reading to Harrisburg and from Allentown to Scranton-Wilkes Barre.

Commonwealth efforts in the area of intercity commuter rail service have been at a standstill since the inception of Amtrak. In addition, with no financial backing to do planning studies in the past, no benefits can be claimed from the program.

Funds recommended for 1973-74 are only to finance planning of inter-city rail service in the State. With the impending Federal cutback, and local governments being unable to provide adequate funding on their own, any new program in this area will have to be supported by State government.

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Mass Transit (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Transportation							
Mass Transportation Operations	<u>\$ 6</u>	<u>\$26</u>	<u>\$63</u>	<u>\$64</u>	<u>\$65</u>	<u>\$66</u>	<u>\$67</u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation—Air

OBJECTIVE: To promote the development of a system of airport facilities adequate to meet the needs of the Commonwealth's citizens.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 69	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55	\$ 55
Special Funds	5,445	6,361	5,339	5,557	6,270	6,745	7,030
Federal Funds . . . . .	. . . . .	247	377	128	64	44	44
Other Funds	2,190	10,078	8,740	10,545	10,260	5,605	4,750
TOTAL	\$ 7,704	\$16,741	\$14,511	\$16,285	\$16,649	\$12,449	\$11,879

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Airports in Pennsylvania:							
Total	565	589	598	607	617	627	637
Substandard	100	97	94	91	88	85	82
Brought up to standard	7	7	7	7	7	7	7
Passengers on scheduled airlines (in millions)	15.2	16.3	17.4	18.6	19.9	21.3	22.8
Percent of total inter-city trips . . . . .	.21%	.22%	.22%	.23%	.24%	.24%	.25%

Program Analysis:

Although representing about two-tenths of one percent of all inter-city person trips in Pennsylvania, passenger aviation nonetheless represents an important segment of the Commonwealth's transportation system and plays a vital role in the economy of the State. Aviation accounts for over half of all inter-city common-carrier passengers in Pennsylvania and nearly 10% of all person-miles of inter-city travel. With 565 airports, Pennsylvania ranks eighth nationally in number of airports and fourth in airport density per square mile.

Pennsylvania is served by eight of the nation's eleven domestic trunkline carriers, three local service airlines, the largest U. S. international airline, and two foreign airlines. The State has two of the most active airports in the country—Philadelphia ranks 12th and Pittsburgh 14th nationally in terms of originating passengers. These two airports account for almost three-quarters of all airline enplanements in Pennsylvania. Fourteen other airports are served by scheduled carriers, while the other 140 public airports in the State are general aviation fields.

General aviation, which includes business and recreational flying, and charter service providing non-scheduled flights and such specialized services as aerial surveying, agricultural and scientific activities, training, and emergency services, today accounts for half of all flights and over 20% of inter-city person-trips, and will provide an estimated 80% of such intercity trips by 1980. The approximately 400 remaining airports in Pennsylvania are privately-owned and operated for corporate, agricultural, recreational, or experimental use.

It is difficult to assess how well this present system has responded to the State's need for a viable aviation system. Generally, the pattern of air passenger service today is one of a heavy concentration of scheduled service for major cities, particularly Philadelphia and Pittsburgh, with relatively little service between cities of modest size. As a result, the present system is apparently adequate to meet current needs of those citizens who utilize the major trunk line routes, but is less than satisfactory to meet the needs of medium-sized and small communities. In turn, future needs of Pennsylvania's citizens

Subcategory: Inter-Urban Passenger Transportation—Air (continued)

should strain the existing system, particularly adding to the congestion already affecting major air terminals.

Congested terminals are joined by a number of other major aviation problems facing the State today: air and noise pollution from aircraft activities; conflict between aircraft operation and adjacent land uses; lack of adequate private funds to finance capital improvements; loss of urban and suburban airports resulting from mounting competition from other types of development; and congested ground access facilities. Yet the most serious problem of all is the potential for disaster caused by our congested airways. The heaviest concentration of air traffic in the country passes over Philadelphia, a problem further complicated by the proximity of New York and Washington. Any disruption in the established pattern of air traffic over this region, which can be caused by weather, strikes, or emergencies, could create a serious chain reaction of disturbances and delays, or possibly a disastrous accident.

A primary method of combating these congestion problems is to divert both commercial and general air traffic away from major commercial airports. In an effort to entice such diversions, as well as to provide its residents with improved air

service in general, the Commonwealth is currently upgrading significantly the facilities at Harrisburg International Airport to enable the handling of foreign and additional domestic traffic. Although the Airport Development Program, through which the State participates in capital improvements at other publicly-owned airports, must be curtailed due to a severe shortage of aviation revenue, this program will still allow for substantial air facility improvements throughout the State.

These program efforts should bring substantial economic benefits to the Commonwealth, both directly through air transportation-related jobs and indirectly through additional incentives to industry to conduct its business in Pennsylvania. Unfortunately, the lack of a master aviation plan for the Commonwealth makes impossible an assessment of the economic impact of monies spent on aviation improvements. A statewide aviation plan is presently being developed delineating the present and future aviation needs of the State, the best aviation system to meet these needs, and the relationship of such a system to land use development and improvements to ground transportation. Completion of this plan will make possible more rational priorities in the allocation of scarce aviation revenues.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42	\$ 42
Transportation							
Civil Air Patrol	<u>\$ 27</u>	<u>\$ 13</u>	$ 13	$ 13	$ 13	$ 13	$ 13
GENERAL FUND TOTAL	<u>\$ 69</u>	<u>\$ 55</u>	$ 55	$ 55	$ 55	$ 55	$ 55
MOTOR LICENSE FUND							
Transportation							
Aviation Operations	\$3,244	\$3,511	\$3,439	\$3,467	\$3,515	\$3,610	\$3,705
Airport Development	<u>2,201</u>	<u>2,850</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
Department Total	\$5,445	\$6,361	\$5,339	\$5,367	\$5,415	\$5,510	\$5,605
Treasury							
Capital Debt Fund—General State							
Authority Projects	<u> </u>	<u> </u>	<u> </u>	<u>\$ 190</u>	<u>\$ 855</u>	<u>\$1,235</u>	<u>\$1,425</u>
MOTOR LICENSE FUND TOTAL	<u>\$5,445</u>	<u>\$6,361</u>	<u>\$5,339</u>	<u>\$5,557</u>	<u>\$6,270</u>	<u>\$6,745</u>	<u>\$7,030</u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation--Air (continued)

Bond Fund Expenditures:

In addition to program expenditures from General Fund and Motor License Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues.

Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$4,626	\$6,880	\$4,264	\$ 404	\$1,461
General State Authority	<u>207</u>	<u>1,883</u>	<u>2,422</u>	<u>2,156</u>	<u>256</u>
TOTAL BOND FUND EXPENDITURES	<u><u>\$4,833</u></u>	<u><u>\$8,763</u></u>	<u><u>\$6,686</u></u>	<u><u>\$2,560</u></u>	<u><u>\$1,717</u></u>

CATEGORY: INTER-URBAN CARGO TRANSPORT

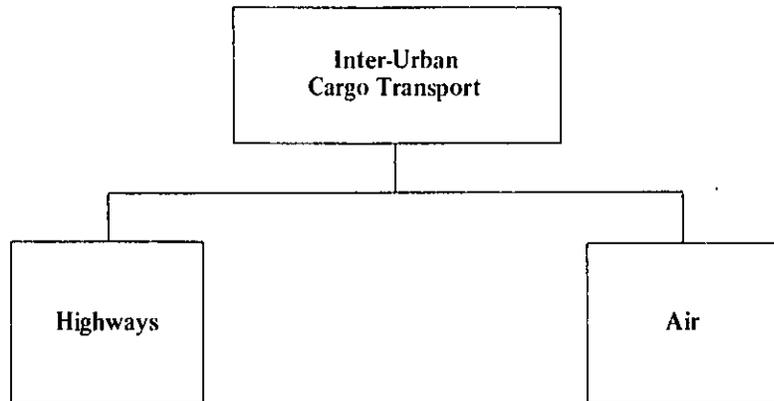
	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 5	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Special Funds	75,818	83,229	87,933	97,435	99,247	103,835	109,009
Federal Funds	26,272	28,503	35,160	38,649	41,636	41,510	41,480
Other Funds	1,150	2,035	1,300	1,391	1,376	1,131	1,016
TOTAL	<u>\$103,245</u>	<u>\$113,771</u>	<u>\$124,397</u>	<u>\$137,479</u>	<u>\$142,263</u>	<u>\$146,480</u>	<u>\$151,509</u>

GOAL: To provide for mobility of cargo to and between populated areas and points in between at a rate sufficient to maintain or increase the commercial, industrial, and agricultural activity of those areas.

Subcategory Contribution to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Highways	\$102,838	\$112,889	\$123,632	\$136,621	\$141,386	\$145,824	\$150,883
Air	407	882	765	858	877	656	626
PROGRAM CATEGORY TOTAL	<u>\$103,245</u>	<u>\$113,771</u>	<u>\$124,397</u>	<u>\$137,479</u>	<u>\$142,263</u>	<u>\$146,480</u>	<u>\$151,509</u>

PROGRAM CATEGORY STRUCTURE



TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport – Highways

OBJECTIVE: To connect centers of population, farm, produce, and commercial areas, and recreation centers with a network of roads capable of handling the trucking and bus freight traffic necessary to sustain the Commonwealth's economy.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Special Funds	\$ 75,531	\$ 82,894	\$ 87,652	\$ 97,142	\$ 98,917	\$103,480	\$108,639
Federal Funds	26,272	28,490	35,140	38,643	41,633	41,508	41,478
Other Funds	1,035	1,505	840	836	836	836	766
TOTAL	\$102,838	\$112,889	\$123,632	\$136,621	\$141,386	\$145,824	\$150,883

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Cargo losses attributable to substandard inter-urban highways (millions of dollars)							
Time	\$170	\$174	\$180	\$185	\$188	\$191	\$194
Operating costs	\$ 9	\$ 10	\$ 10	\$ 10	\$ 11	\$ 11	\$ 11
Cargo travel on inter-urban highways (billions of vehicle-miles):							
Total Travel	4.9	4.9	5.0	5.0	5.1	5.2	5.2
Travel on substandard highways	2.4	2.4	2.5	2.5	2.5	2.5	2.5
Miles of inter-urban highways:							
Total Maintained	35,339	35,351	35,363	35,375	35,387	35,399	35,411
Substandard	17,610	17,490	17,370	17,250	17,130	17,010	16,890
Brought up to standard	196	193	186	178	178	175	173

Program Analysis:

A primary beneficiary of our inter-urban highway network, particularly the Interstate portion, is the trucking industry. High-speed, fully controlled-access inter-city highways, while undeniably facilitating passenger traffic, have been and continue to be an outstanding boon to the long-distance trucker. Savings on cross-country trips are today measured not in hours but in days, while inter-city trips within Pennsylvania are often reduced in time by up to 50 percent. Allied operating cost savings, attributable to both reduced travel time per payload and to the decreased stop-and-go driving and grade changes afforded by these new and improved highways, are

also significant. The user costs attributable to substandard highways shown above are very real, as are the user savings accruing to truckers as a result of highway improvements.

The "miles of inter-urban highways" data shown in the Program Measures have been revised since last year to reflect updated urban-rural definitions. PennDOT has not yet made the corresponding adjustments to travel and loss data.

Due primarily to improved highway facilities, the truck share of inter-city tonnage in Pennsylvania is expected to increase from 27% in 1966 to 33% in 1975. Trucks today haul over half of all manufacturer's intercity tonnage, 90% of all

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport – Highways (continued)

livestock and 63% of fruits and vegetables. And while trucks pay substantial license fees and fuel taxes, there is considerable debate whether they pay their share of the costs in relation to either the benefits they derive, or to the additional highway construction costs necessitated by truck usage.

The program measures shown infer that benefits to truckers are the primary result of, and major factor in decisions concerning, an inter-city cargo highway network. Yet the existence of an attractive cargo-highway system can have a marked effect on the economic base of the State. Construction

of truck corridors bring not only truck terminals but truck-using industries. Terminals and new industry bring jobs and money – both payroll and investment money. It is admittedly difficult to calculate quantitatively this relationship between highway construction and statewide or regional economic barometers such as sales volume, real estate values, and payroll changes. Such indices are a valid measure of a cargo highway program, but have not yet been developed to the point where they can be applied.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
MOTOR LICENSE FUND							
Transportation			/				
General Operations	\$ 47,555	\$ 52,506	\$ 47,580	\$ 54,590	\$ 56,295	\$ 59,295	\$ 62,295
Local Road Maintenance and Construction Payments	15,347	16,274	17,534	17,659	18,545	19,474	20,443
State Highway and Bridge Authority Rentals	<u>5,524</u>	<u>5,560</u>	<u>5,545</u>	<u>5,545</u>	<u>5,180</u>	<u>5,180</u>	<u>5,282</u>
Department Total	\$ 68,426	\$ 74,340	\$ 70,659	\$ 77,794	\$ 80,020	\$ 83,949	\$ 88,020
Treasury							
Capital Debt Fund	<u>\$ 7,105</u>	<u>\$ 8,554</u>	<u>\$ 10,468</u>	<u>\$ 12,823</u>	<u>\$ 15,172</u>	<u>\$ 17,681</u>	<u>\$ 20,619</u>
MOTOR LICENSE FUND TOTAL	<u>\$ 75,531</u>	<u>\$ 82,894</u>	<u>\$ 81,127</u>	<u>\$ 90,617</u>	<u>\$ 95,192</u>	<u>\$101,630</u>	<u>\$108,639</u>
FEDERAL REVENUE SHARING TRUST FUND							
Transportation							
Transfer to Motor License Fund— Highway Maintenance			<u>\$ 6,525</u>	<u>\$ 6,525</u>	<u>\$ 3,725</u>	<u>\$ 1,850</u>	

Bond Fund Expenditures:

In addition to program expenditures from Motor License Fund and Federal Revenue Sharing Trust Fund revenues, expenditures in support of this program are also made from

the proceeds of bond issues. Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$ 18,105	\$ 31,979	\$ 30,067	\$ 35,565	\$ 41,946	\$ 46,257	\$ 49,231
State Highway and Bridget Authority	<u>14,042</u>	<u>3,929</u>	<u>2,957</u>	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL BOND FUND EXPENDITURES	<u>\$ 32,147</u>	<u>\$ 35,908</u>	<u>\$ 33,024</u>	<u>\$ 35,565</u>	<u>\$ 41,946</u>	<u>\$ 46,257</u>	<u>\$ 49,231</u>

Subcategory: Inter-Urban Cargo Transport—Air

OBJECTIVE: To provide an air-cargo system adequate in size and service level to satisfy present and expected future cargo traffic demands of the public, industry, and commerce.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 5	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4	\$ 4
Special Funds	287	335	281	293	330	355	370
Federal Funds . . . . .	.. .	13	20	6	3	2	2
Other Funds	115	530	460	555	540	295	250
TOTAL	\$407	\$882	\$765	\$858	\$877	\$656	\$626

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Airports in Pennsylvania:							
Total	565	589	598	607	617	627	637
Substandard	100	97	94	91	88	85	82
Brought up to standard	7	7	7	7	7	7	7
State-owned airports:							
Operations handled	280,000	302,000	326,000	352,000	380,000	410,000	443,000
Tons of Cargo handled	7,630	8,780	10,100	11,600	13,400	15,400	17,700
Percent increase in cargo handled	3%	15%	15%	15%	15%	15%	15%

Program Analysis:

Air cargo is increasing rapidly both in tonnage and proportion of all freight movements, and is today the fastest growing mode of freight transport. Although costs have remained high, air transport offers great time advantages. Because of this speed and convenience, it is making traditional warehousing and distribution practices obsolete. Between 1959 and 1969 domestic and international air cargo traffic increased 455%, and the introduction of larger jet aircraft in the next decade and resulting cost economies should continue to increase air cargo demand rapidly — particularly with increased capability in handling cargo containers.

In Pennsylvania, air cargo tonnage has been growing by about 17 percent annually during the last ten years, and has increased from 70,000 tons in 1967 to 127,000 tons in 1970. Forecasts predict a similar growth pattern in the next few

years, with Pennsylvania air cargo tonnage surpassing 300,000 tons by 1975 and Harrisburg International tonnage increasing from 9,000 tons in 1972 to over 15,000 tons by 1976.

Even with this increase, Harrisburg International will only be utilizing 75 percent of its cargo space by 1990, a marked increase from the 25 percent presently utilized but nonetheless still far from optimum — especially for a facility having a runway exceeded in load-bearing capacity by only two other airports in the country. Similar under-utilization of cargo capacity is evidenced at the other two major cargo-handling airports in the State at Philadelphia and Pittsburgh, while the remaining 164 public airports in the State handle almost no cargo.

So despite the impressive gains in tonnage both attained and projected, the Commonwealth really has failed to attain

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport—Air (continued)

the share of this industry that its locational and population characteristics would indicate. Pennsylvania ranks poorly in comparison with other states in percentage of air freight service handled, while a major portion of freight generated in the State is currently shipped through adjacent states' airport facilities. Philadelphia is presently constructing a \$100 million "Air Cargo City" in an attempt to provide adequate facilities and satisfy the containerization demands of shippers. These staggering costs required for container services may preclude Harrisburg International ever becoming a major air-cargo center.

It is increasingly obvious that, as business and industry

come to depend more and more on air transportation for the movement of people and products, the accessibility of adequate even if less-than-optimum airport facilities is imperative. Companies planning to locate a new plant have consistently listed the availability of an airport among the top five requirements, and a survey of 500 leading U.S. firms indicated 80 percent would not locate a new plant where there is no airport. Improved and expanded air facilities are thus vital to the State's economic expansion, a fact that this budget recognizes through its provisions for continued improvements at existing State-owned airports and grants to other publically-owned airports for capital improvements.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Transportation							
Civil Air Patrol	<u>\$ 3</u>	<u>\$ 2</u>	$ 2	$ 2	$ 2	$ 2	$ 2
GENERAL FUND TOTAL	<u>\$ 5</u>	$ 4	$ 4	$ 4	$ 4	$ 4	<u>\$ 4</u>
MOTOR LICENSE FUND							
Transportation							
Aviation Operations	\$171	\$185	\$181	\$183	\$185	\$190	\$195
Airport Development	<u>116</u>	<u>150</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Department Total	\$287	\$335	\$281	\$283	\$285	\$290	\$295
Treasury							
Capital Debt Fund—General State							
Authority Projects	<u> </u>	<u> </u>	<u> </u>	<u>\$ 10</u>	<u>\$ 45</u>	<u>\$ 65</u>	<u>\$ 75</u>
MOTOR LICENSE FUND TOTAL	<u>\$287</u>	<u>\$335</u>	<u>\$281</u>	<u>\$293</u>	<u>\$330</u>	<u>\$355</u>	<u>\$370</u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund and Motor License Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues.

Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Capital Debt Fund	\$244	\$362	\$224	\$ 21	\$ 77
General State Authority	<u>6</u>	<u>99</u>	<u>128</u>	<u>114</u>	<u>14</u>
TOTAL BOND FUND EXPENDITURES	<u>\$250</u>	<u>\$461</u>	<u>\$352</u>	<u>\$135</u>	<u>\$ 91</u>

**Transportation and Communication
Federal Funds by Department and Subcategory**
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
General Administration and Support	Transportation	Highway Trust Fund	\$ 915
Urban Passenger Transportation— Highways	Transportation	Highway Trust Fund	\$ 66,520
		Appalachia Development Highway Program	<u>14,525</u>
		Subcategory Total	\$ 81,045
Urban Passenger Transportation— Mass Transit	Transportation	Urban Mass Transportation Assistance	\$ 133
Urban Cargo Transport— Highways	Transportation	Highway Trust Fund	\$ 32,895
		Appalachia Development Highway Program	<u>7,160</u>
		Subcategory Total	\$ 40,055
Inter-Urban Passenger Transportation— Highways	Transportation	Highway Trust Fund	\$ 59,345
		Appalachia Development Highway Program	<u>12,005</u>
		Subcategory Total	\$ 71,350
Inter-Urban Passenger Transportation—Air	Transportation	Airport and Airway Development Act	\$ 377
Inter-Urban Cargo Transport—Highways	Transportation	Highway Trust Fund	\$ 29,263
		Appalachia Development Highway Program	<u>5,877</u>
		Subcategory Total	\$ 35,140
Inter-Urban Cargo Transport—Air	Transportation	Airport and Airway Development Act	<u>\$ 20</u>
Program Total			<u><u>\$229,035</u></u>

Recreation &



Cultural Enrichment

RECREATION AND CULTURAL ENRICHMENT

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support . . .	\$ 1,542	\$ 1,955	\$ 2,203	\$ 2,433	\$ 2,657	\$ 2,851	\$ 3,060
Recreation	\$42,972	\$49,895	\$52,320	\$57,655	\$61,915	\$65,942	\$68,842
Development, Operation and Maintenance of							
Recreation Areas and Facilities	19,816	22,949	24,851	27,271	29,467	31,402	32,998
Recreational Hunting	13,191	13,954	13,812	14,917	15,872	16,763	17,524
Recreational Fishing and Boating	7,486	9,248	8,902	9,643	10,271	10,941	11,423
Local Recreation Areas and Facilities	2,479	3,744	4,755	5,824	6,305	6,836	6,897
Cultural Enrichment	\$16,248	\$18,326	\$18,911	\$20,487	\$21,787	\$23,083	\$24,535
Development and Promotion of							
Pennsylvania State and Local History	164	194	242	265	303	319	336
Museum Development and Operation	2,911	3,193	3,209	3,365	3,538	3,634	3,744
Development and Preservation of Historic Sites and Properties	2,433	2,828	3,246	3,782	4,278	4,768	5,222
State Library Services	8,103	8,532	8,635	9,020	9,221	9,484	9,881
Development of Artists and Audiences	229	239	239	251	263	276	290
Public Television Services	2,408	3,340	3,340	3,804	4,184	4,602	5,062
Program Total	<u>\$60,762</u>	<u>\$70,176</u>	<u>\$73,434</u>	<u>\$80,575</u>	<u>\$86,359</u>	<u>\$91,876</u>	<u>\$96,437</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,542	\$1,955	\$2,203	\$2,433	\$2,657	\$2,851	\$3,060
Other Funds	14	45	33	35	37	40	43
TOTAL	<u>\$1,556</u>	<u>\$2,000</u>	<u>\$2,236</u>	<u>\$2,468</u>	<u>\$2,694</u>	<u>\$2,891</u>	<u>\$3,103</u>

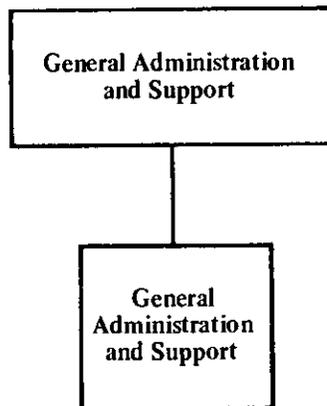
GOAL: To provide an effective administration system through which the substantive goals and objectives of the Commonwealth can be achieved.

This category contains those necessary services which cannot reasonably be charged directly to special substantive programs due to their generalized nature. Such services include overall executive direction, manpower management, management information processing, procurement and distribution services, as well as other technical office support functions.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Administration and Support	<u>\$1,556</u>	<u>\$2,000</u>	<u>\$2,236</u>	<u>\$2,468</u>	<u>\$2,694</u>	<u>\$2,891</u>	<u>\$3,103</u>

PROGRAM CATEGORY STRUCTURE



RECREATION AND CULTURAL ENRICHMENT

Subcategory: General Administration and Support

OBJECTIVE: To provide an effective administrative system through which the substantive programs of the Commonwealth can be achieved.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$1,542	\$1,955	\$2,203	\$2,433	\$2,657	\$2,851	\$3,060
Other Funds	14	45	.33	35	37	40	43
TOTAL	<u>\$1,556</u>	<u>\$2,000</u>	<u>\$2,236</u>	<u>\$2,468</u>	<u>\$2,694</u>	<u>\$2,891</u>	<u>\$3,103</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or

failure of these supportive efforts can only be indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Environmental Resources							
General Government Operations	\$1,123	\$1,464	\$1,628	\$1,836	\$2,034	\$2,197	\$2,373
Historical and Museum							
General Government Operations	\$ 419	\$ 491	\$ 575	\$ 597	\$ 623	\$ 654	\$ 687
GENERAL FUND TOTAL	<u>\$1,542</u>	<u>\$1,955</u>	<u>\$2,203</u>	<u>\$2,433</u>	<u>\$2,657</u>	<u>\$2,851</u>	<u>\$3,060</u>

CATEGORY: RECREATION

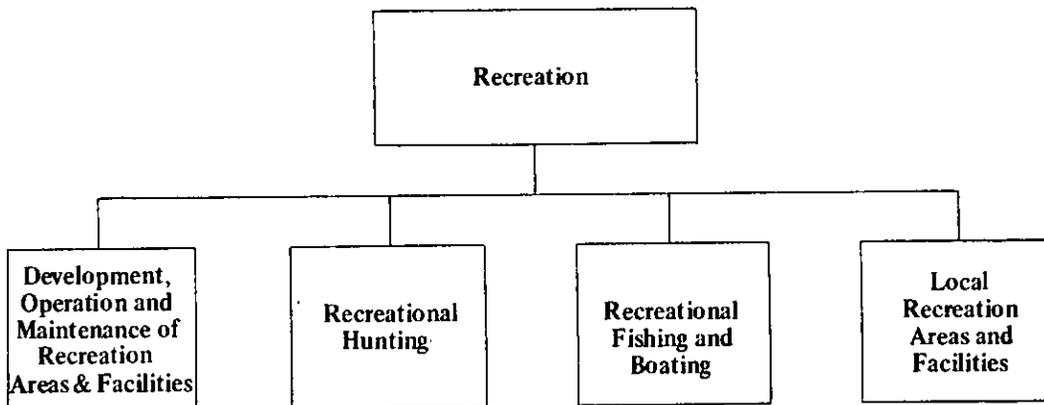
	(Dollar Amounts in Thousands)						1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
General Fund	\$23,728	\$28,843	\$32,247	\$36,235	\$39,210	\$42,006	\$43,711
Special Funds	19,244	21,052	20,073	21,420	22,705	23,936	25,131
Federal Funds	151	411	378	83	83	. . . . .	. . . . .
Other Funds	735	605	825	888	958	1,025	1,108
TOTAL	<u>\$43,858</u>	<u>\$50,911</u>	<u>\$53,523</u>	<u>\$58,626</u>	<u>\$62,956</u>	<u>\$66,967</u>	<u>\$69,950</u>

GOAL: To provide a system of public and private year round recreational opportunities which will be available in sufficient quantity, quality and variety to satisfy the needs of all Commonwealth citizens and out of state visitors.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	
Development, Operation and Maintenance of Recreation Areas and Facilities	\$19,964	\$23,295	\$25,144	\$27,271	\$29,467	\$31,402	\$32,998
Recreational Hunting	13,519	14,067	14,069	15,177	16,142	17,033	17,804
Recreational Fishing and Boating	7,507	9,330	9,003	9,747	10,375	10,962	11,444
Local Recreation Areas and Facilities	2,868	4,219	5,307	6,431	6,972	7,570	7,704
PROGRAM CATEGORY TOTAL	<u>\$43,858</u>	<u>\$50,911</u>	<u>\$53,523</u>	<u>\$58,626</u>	<u>\$62,956</u>	<u>\$66,967</u>	<u>\$69,950</u>

PROGRAM CATEGORY STRUCTURE



RECREATION AND CULTURAL ENRICHMENT

Subcategory: 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)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$19,802	\$22,902	\$24,831	\$27,251	\$29,447	\$31,382	\$32,978
Special Funds	14	47	20	20	20	20	20
Federal Funds	148	346	293	.....	.....	.....	.....
TOTAL	<u>\$19,964</u>	<u>\$23,295</u>	<u>\$25,144</u>	<u>\$27,271</u>	<u>\$29,467</u>	<u>\$31,402</u>	<u>\$32,998</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State park attendance in visitor days (thousands)	34,600	38,877	40,877	42,876	45,876	47,500	48,900
New recreational sites opened	16	26	20	22	20	23	21

Program Analysis:

The outdoor recreation program in Pennsylvania has experienced several important changes during recent years. When more leisure time, greater affluence and better mobility produced the tremendous demand for outdoor recreation, the Commonwealth was caught with the bulk of its facilities located in the mountainous central portion of the State, relatively inaccessible to the major centers of population. As early as 1955, it was realized that a major effort would be required not only to meet the statewide demand for recreation but to have them readily available to urban centers. Demand is not only the degree to which the public engages in recreation but also includes the accessibility of facilities within reasonable travel times from population centers.

This major effort materialized in the form of the Project 70 Land Acquisition and the Project 500 Land and Water Development bond issues which provided major sources of funds for acquisition and development of public outdoor recreation areas in or near heavily populated areas. Although prohibitive land costs will make it virtually impossible to acquire enough State park land in these urban centers to satisfy the demand originating within them, recent land acquisitions have shown almost exclusive emphasis in these geographical areas.

One of the results of this rapid capital expansion is the corresponding need for concurrent increases in operating funds to assure full utilization of new facilities. The scope of this need is reflected in the capital authorizations for the construction of additional recreational and support facilities which amount to approximately \$10,000,000 per year.

In an effort to reduce operating costs, the question of comprehensive user charges is constantly raised. Charges are presently made for activities which require heavy investments in State funds such as family cabins, boat mooring, camping areas and sanitary dumping stations. Just recently the fees for use of primitive and improved campsites were raised significantly in order to bring them up to the prices charged in private areas since camping is one aspect of outdoor recreation in which the private sector can ease the demand for facilities because of its profitability. Additional charges for parking or certain specialized service areas are currently being considered to reduce the dependence on tax revenues, but to extend the fee system too widely would hurt those to whom the facilities are most beneficial, that is, the low income groups.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreation Areas and Facilities (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77		1977-78
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 3,080	\$ 4,015	\$ 3,964	\$ 3,897	\$ 3,834	\$ 3,773	\$ 3,710
Land and Water Development Sinking Fund	1,120	1,946	2,676	3,463	3,936	4,453	4,533
Capital Debt Fund	78	98	125	164	201	250	293
Department Total	<u>\$ 4,278</u>	<u>\$ 6,059</u>	<u>\$ 6,765</u>	<u>\$ 7,524</u>	<u>\$ 7,971</u>	<u>\$ 8,476</u>	<u>\$ 8,536</u>
Environmental Resources							
General Government Operations	\$12,001	\$13,169	\$14,392	\$16,048	\$17,792	\$19,216	\$20,751
Annual Fixed Charges—Flood Lands	8	9	9	9	9	10	11
Annual Fixed Charges—Project 70	253	325	325	330	335	340	340
Department Total	<u>\$12,262</u>	<u>\$13,503</u>	<u>\$14,726</u>	<u>\$16,387</u>	<u>\$18,136</u>	<u>\$19,566</u>	<u>\$21,102</u>
Property and Supplies							
General State Authority Rentals	\$ 3,262	\$ 3,340	\$ 3,340	\$ 3,340	\$ 3,340	\$ 3,340	\$ 3,340
GENERAL FUND TOTAL	<u><u>\$19,802</u></u>	<u><u>\$22,902</u></u>	<u><u>\$24,831</u></u>	<u><u>\$27,251</u></u>	<u><u>\$29,447</u></u>	<u><u>\$31,382</u></u>	<u><u>\$32,978</u></u>
GAME FUND							
Environmental Resources							
Annual Fixed Charges – Project 70	<u>\$ 12</u>	<u>\$ 35</u>	$ 15	$ 15	$ 15	$ 15	<u>\$ 15</u>
FISH FUND							
Environmental Resources							
Annual Fixed Charges—Project 70	<u>\$ 2</u>	<u>\$ 12</u>	$ 5	$ 5	$ 5	$ 5	<u>\$ 5</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreation Areas and Facilities (continued)

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$3,933</u>	<u>\$9,112</u>	<u>\$4,000</u>	<u>\$9,200</u>	<u>\$4,000</u>	<u>\$9,200</u>	. . . .

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting

OBJECTIVE: To establish a habitat for the production of a sustained yield of wildlife resources for their recreational use as well as the assurance of their perpetuation.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 754	\$ 1,156	\$ 1,411	\$ 1,684	\$ 1,846	\$ 2,023	\$ 2,045
Special Funds	12,437	12,798	12,401	13,233	14,026	14,740	15,479
Other Funds	328	113	257	260	270	270	280
TOTAL.....	<u>\$13,519</u>	<u>\$14,067</u>	<u>\$14,069</u>	<u>\$15,177</u>	<u>\$16,142</u>	<u>\$17,033</u>	<u>\$17,804</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Hunting licenses sold	1,137,269	1,050,000	1,100,000	1,150,000	1,200,000	1,205,000	1,205,000
Deer taken	104,227	115,000	115,000	115,000	115,000	115,000	115,000
Deer population	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Acres open to public hunting	8,941,922	8,950,000	8,960,000	8,970,000	8,980,000	8,990,000	9,000,000
Arrests for violation of Game Law	9,319	8,850	8,900	9,050	9,100	9,150	9,250
Wildlife released to supplement native population:							
Pheasant	227,794	225,000	225,000	225,000	225,000	225,000	225,000
Wild Turkey	5,785	6,000	6,500	6,500	6,500	6,500	6,500
Duck	12,927	10,000	10,000	10,000	10,000	10,000	10,000
Quail	10,994	10,000	10,000	10,000	10,000	10,000	10,000

Program Analysis:

Aside from the perpetuation of wildlife species, the main impact of this subcategory is the enjoyment and satisfaction being experienced by hunters and trappers. Analysis of these effects is not possible at this time, however, a secondary measurement of the extent to which the program is achieving one part of its objective is the fact that a continuing supply of wildlife is available to sufficiently support an increasing recreational demand.

Although the demand for hunting licenses is somewhat inelastic, the increasing demand is proof that the program is providing a satisfactory situation. The temporary decline in license sales is a result of the marginal hunter's reaction to a

license fee increase. However, experience indicates license sales will resume their upward climb in future years.

Another important consideration are the land management activities undertaken by the Game Commission. Not only do these activities provide open space areas excellent for hunting and other outdoor recreation, but they also provide economic and aesthetic benefits resulting from the wise use of such resources. In addition to the approximately two million acres owned and managed by the Commission, additional land is made available for hunting through cooperative programs with private landowners. This also encourages private landowners to practice good land management.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 354	\$ 461	\$ 455	\$ 447	\$ 440	\$ 433	\$ 426
Land and Water Development Sinking Fund	400	695	956	1,237	1,406	1,590	1,619
GENERAL FUND TOTAL	<u>\$ 754</u>	<u>\$ 1,156</u>	<u>\$ 1,411</u>	<u>\$ 1,684</u>	<u>\$ 1,846</u>	<u>\$ 2,023</u>	<u>\$ 2,045</u>
GAME FUND							
Game Commission							
General Operations	<u>\$12,437</u>	<u>\$12,798</u>	<u>\$12,401</u>	<u>\$13,233</u>	<u>\$14,026</u>	<u>\$14,740</u>	<u>\$15,479</u>

Bond Fund Expenditures:

In addition to program expenditures from General and Game Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and

interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$ 1,418</u>	<u>\$ 3,582</u>	<u>\$ 1,500</u>	<u>\$ 3,500</u>	<u>\$ 1,500</u>	<u>\$ 3,500</u>	.....

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Fishing and Boating

OBJECTIVE: To provide a satisfactory variety of opportunities for Commonwealth citizens and out of state visitors to enjoy all forms of recreational fishing and boating.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$ 693	\$ 1,041	\$ 1,250	\$ 1,476	\$ 1,612	\$ 1,765	\$ 1,791
Special Funds	6,793	8,207	7,652	8,167	8,659	9,176	9,632
Federal Funds	3	65	85	83	83	.....	.....
Other Funds	18	17	16	21	21	21	21
TOTAL.....	\$ 7,507	\$ 9,330	\$ 9,003	\$ 9,747	\$10,375	\$10,962	\$11,444

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Fishing licenses sold	842,020	867,000	870,000	875,000	900,000	925,000	960,000
Boats registered	123,577	130,000	136,000	142,000	148,000	154,000	160,000
Accidents reported	89	108	90	92	96	98	100
Pounds of fish stocked in Commonwealth streams	1,379,473	1,520,000	1,530,000	1,530,000	1,535,000	1,540,000	1,540,000
Convictions for violation of Fish and Boating Laws	10,586	11,000	11,500	12,000	12,000	12,000	12,000

Program Analysis:

The ultimate impact provided by this program is the enjoyment and pleasure derived by anglers and boaters as a result of Commonwealth activities in this area. Attesting to the presence of this impact is the fact that fishing license sales and boat registrations are continually increasing. A major portion of this increase is, of course, the increase in leisure time and the accompanying emphasis currently being placed on outdoor recreation; however, the large percentage of repeat sales indicates a high satisfaction rate.

Maintaining such a high satisfaction rate has become an increasingly difficult task. Greater demands are continually made for increased hatchery production, cleaner streams and more and better boating access and launching facilities. The Project 70 Land Acquisition Fund, 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 requiring maximum utility of revenue from license and registration fees.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Fishing and Boating (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 354	\$ 461	\$ 455	\$ 447	\$ 440	\$ 433	\$ 426
Land and Water Development Sinking Fund	320	556	764	989	1,124	1,272	1,295
Capital Debt Fund	18	23	30	39	47	59	69
Department Total	<u>\$ 692</u>	<u>\$1,040</u>	<u>\$1,249</u>	<u>\$1,475</u>	<u>\$1,611</u>	<u>\$1,764</u>	<u>\$1,790</u>
Fish Commission							
Atlantic States Marine Fisheries							
Commission	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
GENERAL FUND TOTAL	<u><u>\$ 693</u></u>	<u><u>\$1,041</u></u>	<u><u>\$1,250</u></u>	<u><u>\$1,476</u></u>	<u><u>\$1,612</u></u>	<u><u>\$1,765</u></u>	<u><u>\$1,791</u></u>
FISH FUND							
Fish Commission							
General Operations	\$5,801	\$6,485	\$6,268	\$6,686	\$7,089	\$7,444	\$7,817
Property and Supplies							
General State Authority Rentals	\$ 71	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
FISH FUND TOTAL	<u><u>\$5,872</u></u>	<u><u>\$6,560</u></u>	<u><u>\$6,343</u></u>	<u><u>\$6,761</u></u>	<u><u>\$7,164</u></u>	<u><u>\$7,519</u></u>	<u><u>\$7,892</u></u>
BOATING FUND							
Fish Commission							
General Operations	\$ 865	\$1,496	\$1,307	\$1,404	\$1,493	\$1,655	\$1,738
Property and Supplies							
General State Authority Rentals	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Transportation							
Navigation Commission - Delaware							
River	\$ 54	\$ 149	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
BOATING FUND TOTAL	<u><u>\$ 921</u></u>	<u><u>\$1,647</u></u>	<u><u>\$1,309</u></u>	<u><u>\$1,406</u></u>	<u><u>\$1,495</u></u>	<u><u>\$1,657</u></u>	<u><u>\$1,740</u></u>

Bond Fund Expenditures:

In addition to program expenditures from General, Fish and Boating Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues.

Principal and interest requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$ 544</u>	<u>\$3,456</u>	<u>\$1,000</u>	<u>\$3,000</u>	<u>\$1,000</u>	<u>\$3,000</u>	. . . . .

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities

OBJECTIVE: To develop recreation facilities accessible to urban areas of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,479	\$3,744	\$4,755	\$5,824	\$6,305	\$6,836	\$6,897
Other Funds	389	475	552	607	667	734	807
TOTAL	<u>\$2,868</u>	<u>\$4,219</u>	<u>\$5,307</u>	<u>\$6,431</u>	<u>\$6,972</u>	<u>\$7,570</u>	<u>\$7,704</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Communities which can plan recreation facilities and programs	39	50	70	70	70	70	70
Acquisition projects completed	29	30	30	30	35	40	45
Development projects completed	77	95	100	105	125	150	175
Community members using school facilities	340,000	485,000	540,000	608,000	610,000	610,000	610,000

Program Analysis:

The Commonwealth's urban areas are old and their land-use reflects life styles of the turn of the century. Urban areas can be characterized by a shortage of open spaces and recreation facilities. The provision of outdoor recreation areas for residents of our urban areas can be accomplished in a number of ways, but essentially fall into two alternatives - develop areas within the urban area or provide facilities accessible within tolerable travel times. An evaluation of these alternatives should be based on relative costs, both to the providers and users of the facilities.

One of the principle costs involved in the provision of urban recreation areas is that of land acquisition. It is generally

true that as proximity to outdoor recreation areas is maximized for urban residents, costs rise significantly. For example, the acquisition cost of an acre of park land in the area surrounding Philadelphia is roughly seven times the average for the remainder of the State. As travel time from an urban area is increased, the acquisition costs of land falls more than proportional to the distance. However, as acquisition costs are reduced by removing the recreational area further from the urban area, the costs to the user in terms of travel time and transportation rise. A further problem exists in that not all residents of our urban centers have sufficient mobility to take advantage of outlying recreational opportunities.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities (continued)

Available data suggest a very distinct trade-off between investment in transportation to outlying recreation, or development of outdoor recreation close to the urban dweller where acquisition costs reflect the competing economic uses of urban land.

This program is not limited to repairing the neglect of recreational opportunities in our urban areas but also prods developing communities into establishing plans for neighborhood recreational facilities. Communities are encouraged to provide for the recreational needs of their people during development of an area, when costs will be lowest. In addition the program encompasses activities

conducted through local school districts to provide recreational programs for the school age population.

There were 77 development projects completed in 1971-72. These projects provide recreation facilities for about 3,776,000 persons.

During 1973-74, 70 communities will have recreation plans, and 520 communities will receive technical assistance for urban recreation.

Funds are also recommended for a new program of recreation assistance for maintenance and operation of facilities. Further information is provided in the appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$1,262	\$1,645	\$1,624	\$1,598	\$1,572	\$1,547	\$1,520
Land and Water Development Sinking Fund	1,200	2,085	2,867	3,711	4,217	4,771	4,857
Department Total	<u>\$2,462</u>	<u>\$3,730</u>	<u>\$4,491</u>	<u>\$5,309</u>	<u>\$5,789</u>	<u>\$6,318</u>	<u>\$6,377</u>
Community Affairs							
Recreation Assistance . . . . .	. . . . .	. . . . .	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500
Education							
General Government Operations	\$ 17	\$ 14	\$ 14	\$ 15	\$ 16	\$ 18	\$ 20
GENERAL FUND TOTAL	<u><u>\$2,479</u></u>	<u><u>\$3,744</u></u>	<u><u>\$4,755</u></u>	<u><u>\$5,824</u></u>	<u><u>\$6,305</u></u>	<u><u>\$6,836</u></u>	<u><u>\$6,897</u></u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenue and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development	<u>\$ 2,474</u>	<u>\$12,526</u>	<u>\$ 6,000</u>	<u>\$ 9,000</u>	<u>\$ 6,000</u>	<u>\$ 9,000</u>	. . . . .

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities
Program Revision: Recreation Assistance

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$250</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Municipalities* requiring full-time, year round staffing for park and recreation services							
Current		162	168	173	181	188	195
Program Revision		162	156	149	157	164	171

*Population over 15,000.

Program Analysis:

A community's ability to maintain and operate programs in a recreational facility is one of the factors used to determine eligibility for assistance from Project 70 Land Acquisition and Project 500 Land and Water Development Funds. It has been found that numerous communities cannot meet this criteria. Many who do succeed in obtaining acquisition and development grants later fall behind in maintenance and operation of programs.

This new program is designed to provide State assistance in the form of "seed" grants to communities who are otherwise unable to adequately staff and provide ongoing recreation programs, particularly in areas with high population density. It is a natural follow-up to the State's acquisition and development programs. Adequate maintenance is essential to protect the Commonwealth's investment in the facilities and well developed recreation programs will maximize the benefits to be derived from the facilities.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Community Affairs							
Recreation Assistance			<u>\$250</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

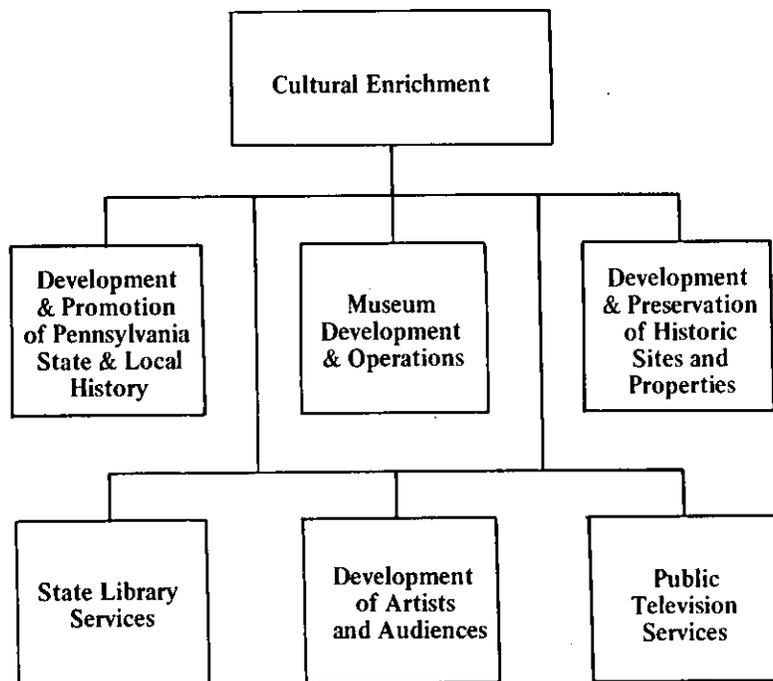
CATEGORY: CULTURAL ENRICHMENT

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
General Fund	\$16,248	\$18,326	\$18,911	\$20,487	\$21,787	\$23,083	\$24,535
Federal Funds	2,166	2,565	2,702	2,577	2,578	2,605	2,330
Other Funds	865	360	361	358	358	358	346
TOTAL	<u>\$19,279</u>	<u>\$21,251</u>	<u>\$21,974</u>	<u>\$23,422</u>	<u>\$24,723</u>	<u>\$26,046</u>	<u>\$27,211</u>

GOAL: To assure the restoration, preservation, and development of Pennsylvania's history, science, art and cultural patterns.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)					1976-77	1977-78
	1971-72	1972-73	1973-74	1974-75	1975-76		
Development and Promotion of Pennsylvania State and Local History	\$ 166	\$ 196	\$ 244	\$ 266	\$ 304	\$ 320	\$ 336
Museum Development and Operation	2,920	3,202	3,218	3,374	3,547	3,643	3,744
Development and Preservation of Historic Sites and Properties	2,448	2,864	3,285	3,811	4,308	4,800	5,222
State Library Services	10,977	11,210	11,411	11,696	11,897	12,160	12,557
Development of Artists and Audiences	360	439	476	471	483	521	290
Public Television Services	2,408	3,340	3,340	3,804	4,184	4,602	5,062
PROGRAM CATEGORY TOTAL	<u>\$19,279</u>	<u>\$21,251</u>	<u>\$21,974</u>	<u>\$23,422</u>	<u>\$24,723</u>	<u>\$26,046</u>	<u>\$27,211</u>



RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Promotion of Pennsylvania State and Local History

OBJECTIVE: To extend knowledge of Pennsylvania's historical heritage and to promote interest in it.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$164	\$194	\$242	\$265	\$303	\$319	\$336
Other Funds	2	2	2	1	1	1	1
TOTAL	<u>\$166</u>	<u>\$196</u>	<u>\$244</u>	<u>\$266</u>	<u>\$304</u>	<u>\$320</u>	<u>\$336</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Pages of historical material published	1,553	1,100	2,000	2,200	2,300	2,300	2,300
Pages of historical materials added to collections	26,152	30,000	43,000	57,000	74,000	85,000	96,000
Publications distributed	188,870	182,000	200,000	220,000	235,000	250,000	250,000
Reference service actions	5,800	12,000	14,300	15,500	17,000	18,500	18,500
Historical organizations involved in Commonwealth programs	209	220	230	245	260	275	280

Program Analysis:

Through the collection of historical materials that reflect Pennsylvania's state and local history, the Commonwealth is able to increase the knowledge and interest of the general public on many sites of historical value. This increased knowledge helps to increase interest in exhibits which the Commonwealth provides.

Historical information is made available to the public and government agencies through research and reference services.

In addition, the Commonwealth provides publications and lends assistance by answering inquiries concerning historical events.

The effectiveness of this program is reflected by increased visitation to historical sites, the degree to which archival facilities are being used, and by the number of publications needed to meet public demand.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	<u>\$164</u>	<u>\$194</u>	<u>\$242</u>	<u>\$265</u>	<u>\$303</u>	<u>\$319</u>	<u>\$336</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation

OBJECTIVE: To preserve and exhibit representative artifacts and specimens of Pennsylvania history, art, and science for the purposes of enlightenment, enjoyment, and visual learning experience for all citizens.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,911	\$3,193	\$3,209	\$3,365	\$3,538	\$3,634	\$3,744
Other Funds	9	9	9	9	9	9	9
TOTAL	\$2,920	\$3,202	\$3,218	\$3,374	\$3,547	\$3,643	\$3,744

Program Measures:

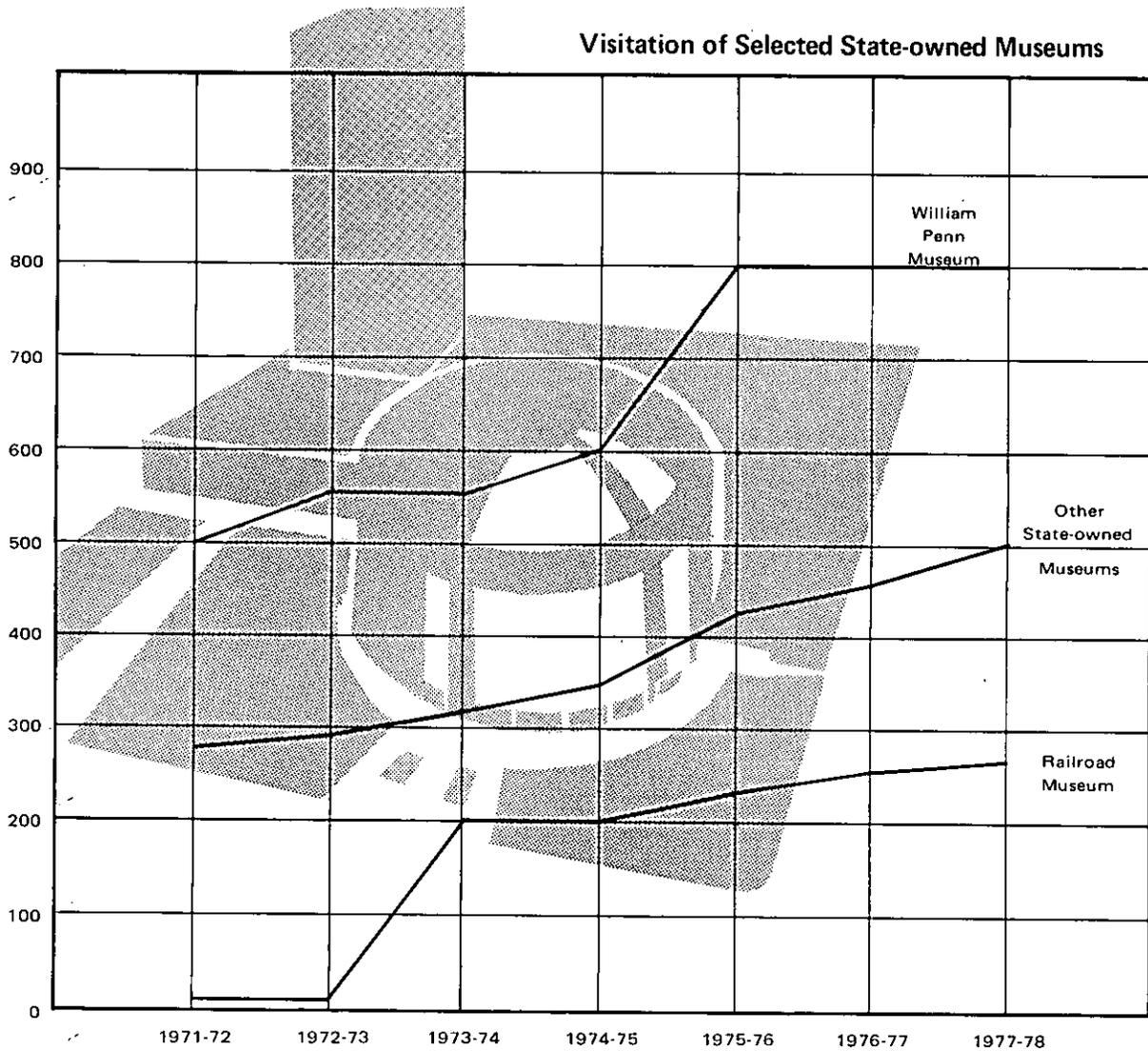
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
State Owned Museums:							
Museums in operation	7	11	12	13	13	13	13
Exhibits developed, updated and maintained	1,125	1,135	1,335	1,345	1,445	1,495	1,500
Walk-in visitations at museums	536,000	668,000	1,089,000	1,189,000	2,062,000	2,111,000	2,120,000
Persons participating in group visitations	180,000	223,000	363,000	396,000	688,000	704,000	720,000
State-Aided Museums:							
Museums receiving financial assistance	8	8	8	8	8	8	8
Annual visitation	3,191,558	3,458,338	3,954,665	4,289,589	5,353,114	5,914,362	6,210,000

Program Analysis:

The Commonwealth is primarily responsible for administering the William Penn Memorial Museum and several field museums. Each year, as projections indicate, there is a significant increase in the number of visitations to these facilities. The following chart illustrates the upward trend visitations are expected to take at selected State-owned museums. Specifically identified in this graph are the William

Penn Memorial Museum, and the Railroad Museum of Pennsylvania. Included under the title "Field Museums" are the Pennsylvania Farm Museum, Fort Pitt Museum, Pennsylvania Military Museum, Anthracite Museum—Eckley Unit, Pennsylvania Lumber Museum, Somerset Historical Center and other state-owned museums.

Subcategory: Museum Development and Operation (continued)



The Commonwealth provides many special and extension services which are beneficial to the public and increase interest in our historical heritage. Among these is a mobile museum which travels throughout the State presenting exhibits of various kinds. There are approximately 440,000 people benefiting from this type of service. By 1977, the number is expected to increase to 470,000. While this does not seem to

be a significant increase, certain extension services will be affected by limitations placed upon it during the 1972 Flood.

The Commonwealth also lends support in the form of grants to certain private institutions, thereby, not only assuring continuation of their cultural, scientific, and educational programs; but at the same time, availing to the public a greater variety of exhibits and increased opportunity to view historical displays.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	\$1,291	\$1,433	\$1,574	\$1,730	\$1,903	\$1,999	\$2,109
University of Pennsylvania Museum	100	100	100	100	100	100	100
Carnegie Museum	48	48	48	48	48	48	48
The Franklin Institute	175	300	175	175	175	175	175
Pennsylvania Academy of the Fine Arts	3	3	3	3	3	3	3
Academy of Natural Sciences of Philadelphia	70	70	70	70	70	70	70
Museum of the Philadelphia Civic Center	150	150	150	150	150	150	150
Buhl Planetarium and Institute of Popular Science	50	50	50	50	50	50	50
Philadelphia Museum of Art	75	75	75	75	75	75	75
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Department Total	\$1,962	\$2,229	\$2,245	\$2,401	\$2,574	\$2,670	\$2,780
Property and Supplies							
General State Authority Rentals	<u>\$ 949</u>	$ 964	$ 964	$ 964	$ 964	$ 964	<u>\$ 964</u>
	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
GENERAL FUND TOTAL	<u>\$2,911</u>	<u>\$3,193</u>	<u>\$3,209</u>	<u>\$3,365</u>	<u>\$3,538</u>	<u>\$3,634</u>	<u>\$3,744</u>

Subcategory: Development and Preservation of Historic Sites and Properties

OBJECTIVE: To utilize and interpret historic sites and properties as authentic presentations of Pennsylvania history; to identify, preserve, and protect significant historic sites and properties in the Commonwealth; and, to promote an understanding and appreciation of the State's historical heritage.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$2,433	\$2,828	\$3,246	\$3,782	\$4,278	\$4,768	\$5,222
Federal Funds	13	32	35	27	28	30	.....
Other Funds	2	4	4	2	2	2	.....
TOTAL	\$2,448	\$2,864	\$3,285	\$3,811	\$4,308	\$4,800	\$5,222

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Sites and properties operated	34	36	38	41	42	42	42
Annual visitors	6,051,942	6,500,000	6,904,000	7,498,000	8,363,000	9,264,000	9,715,000
Sites and properties surveyed	250	300	350	400	500	525	500
Historical markers erected, refurbished, replaced, and/or maintained	1,380	1,390	1,400	1,410	1,420	1,430	1,450

Program Analysis:

The historical heritage of the State and the Nation is evident in the many properties of historic significance throughout the Commonwealth. Presently, thirty-six of these facilities are operated and maintained for the educational and recreational enjoyment by the public. Many of these facilities have been carefully restored and developed to accurately depict the period of history they portray and their significance

to the heritage of the Commonwealth and the Nation.

Because of the inclination of Americans to travel, the increase of leisure time, and their interest in history, visitations to these historical sites and properties increase annually. Visitations are estimated to increase by 404,000 visitors during the fiscal year 1973-74. The chart shows actual and projected visitations at selected State historical sites and properties.

Visitation: at Selected State Historical Sites and Properties

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Washington Crossing	2,227,500	2,345,000	2,490,000	2,720,000	3,015,000	3,340,000	3,500,000
Valley Forge	3,308,000	3,500,000	3,700,000	4,000,000	4,500,000	5,000,000	5,250,000
Ephrata Cloister	88,816	97,000	97,000	100,000	120,000	120,000	125,000
Old Economy	86,679	95,000	100,000	110,000	115,000	115,000	120,000
Flagship Niagara	64,965	85,000	95,000	96,000	100,000	105,000	110,000
Daniel Boone	60,657	74,000	76,000	78,000	85,000	90,000	100,000
Pennsbury Manor	37,020	47,000	48,000	50,000	75,000	75,000	80,000
Drake Well Museum	36,388	42,000	45,000	46,000	48,000	48,000	50,000
All Others	141,917	215,000	253,000	298,000	305,000	371,000	380,000
Total	6,051,942	6,500,000	6,904,000	7,498,000	8,363,000	9,264,000	9,715,000

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Preservation of Historic Sites and Properties (continued)

Each year, numerous sites and properties are threatened by destruction from man-made projects. In 1973-74 there will be an estimated 60 sites endangered by urbanization, highway development, and citizen carelessness. To protect these

historical facilities, a survey program is being developed which places sites on State and National Registers. This affords protection to the property until a determination is reached on the historical value of the site.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Treasury							
Land and Water Development							
Sinking Fund	\$ 160	\$ 278	\$ 382	\$ 495	\$ 562	\$ 636	\$ 647
Capital Debt Fund	368	467	595	777	954	1,187	1,390
Department Total	<u>\$ 528</u>	<u>\$ 745</u>	<u>\$ 977</u>	<u>\$1,272</u>	<u>\$1,516</u>	<u>\$1,823</u>	<u>\$2,037</u>
Historical and Museum Commission							
General Government Operations	\$1,045	\$1,060	\$1,111	\$1,256	\$1,401	\$1,468	\$1,578
Valley Forge State Park	336	445	506	556	612	673	743
Washington Crossing State Park	273	310	378	416	458	504	554
Brandywine Battlefield Park Commission	56	71	77	85	94	103	113
Department Total	<u>\$1,710</u>	<u>\$1,886</u>	<u>\$2,072</u>	<u>\$2,313</u>	<u>\$2,565</u>	<u>\$2,748</u>	<u>\$2,988</u>
Property and Supplies							
General State Authority Rentals	\$ 195	\$ 197	\$ 197	\$ 197	\$ 197	\$ 197	\$ 197
GENERAL FUND TOTAL	<u>\$2,433</u>	<u>\$2,828</u>	<u>\$3,246</u>	<u>\$3,782</u>	<u>\$4,278</u>	<u>\$4,768</u>	<u>\$5,222</u>

Bond Fund Expenditures:

In addition to program expenditures from General Fund revenues, expenditures in support of this program are also made from the proceeds of bond issues. Principal and interest

requirements are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Land and Water Development Fund	<u>\$ 73</u>	<u>\$2,882</u>	<u>\$1,000</u>	<u>\$1,800</u>	<u>\$1,200</u>	<u>\$1,600</u>	. . . . .

RECREATION AND CULTURAL ENRICHMENT

Subcategory: State Library Services

OBJECTIVE: To provide and improve library services to citizens of the Commonwealth, to special libraries and to agencies and employes of government.

Recommended Program Costs:

	1971-72	1972-73	(Dollar Amounts in Thousands)			1976-77	1977-78
			1973-74	1974-75	1975-76		
General Fund	\$ 8,103	\$ 8,532	\$ 8,635	\$ 9,020	\$ 9,221	\$ 9,484	\$ 9,881
Federal Funds	2,022	2,333	2,430	2,330	2,330	2,330	2,330
Other Funds	852	345	346	346	346	346	346
TOTAL	\$10,977	\$11,210	\$11,411	\$11,696	\$11,897	\$12,160	\$12,557

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Percentage of population served by State-aided libraries	81%	84%	85%	85%	85%	85%	85%
Items lent (in thousands)	34,183	35,500	36,000	36,500	37,000	37,500	38,000
Institutionalized and handicapped persons served	28,000	32,000	36,000	42,000	50,000	54,000	59,000
percentage of total	20%	22%	25%	29%	34%	37%	41%

Program Analysis:

This program supports a statewide system of libraries to serve the information and cultural needs of Pennsylvanians.

In both the informative and cultural areas, the program is having some success, and improvements are being made. Libraries have the ability to serve as community information centers for more than books and films. Most of the State's 450 libraries are publicly or semi-publicly owned and controlled buildings that have service hours beyond normal business hours. They are thus well suited to serving as after-hours clearing houses for much of the printed material and some of the public information services provided by local governments and organizations. This service, which could be furnished at nominal cost, will be encouraged in the future.

Although 85 percent of Pennsylvania's population resides in areas served by State-aided libraries, 3 million people hold library cards and over 7 million Commonwealth residents do not use libraries. On the average, each library book spends

more than 40 weeks per year on the shelf. Such non-use of libraries may be attributed to shortcomings of the program, or to apathy or dissatisfaction on the part of the public. This program will undertake efforts to gather information about the number and characteristics of its users to determine how to improve its usefulness.

An important concern is the encouragement and support of library services to staff and residents of State owned hospitals, prisons and special schools. Surveys have found such services and resources in Pennsylvania to be deficient and to be obstructing the rehabilitation mission of the institutions. This program seeks to remedy this through a concerted program of counseling, training, encouragement and assistance.

The recommendation provides for minimal increases in State funds in 1973-74 and future years. As a result, population served and items lent are expected to be less than in past projections.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: State Library Services (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Education							
State Library	\$ 878	\$1,080	\$1,073	\$1,180	\$1,298	\$1,428	\$1,570
Improvement of Library Services	6,683	6,842	6,842	7,020	7,023	7,081	7,261
Library Services for the Blind and Handicapped	<u>542</u>	<u>610</u>	<u>720</u>	<u>820</u>	<u>900</u>	<u>975</u>	<u>1,050</u>
GENERAL FUND TOTAL	<u>\$8,103</u>	<u>\$8,532</u>	<u>\$8,635</u>	<u>\$9,020</u>	<u>\$9,221</u>	<u>\$9,484</u>	<u>\$9,881</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development of Artists and Audiences

OBJECTIVE: To increase public exposure to quality artistic and cultural programs; to stimulate a climate that offers opportunities and encouragement to artists in every art form.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	\$229	\$239	\$239	\$251	\$263	\$276	\$290
Federal Funds	<u>131</u>	<u>200</u>	<u>237</u>	<u>220</u>	<u>220</u>	<u>245</u>	<u>290</u>
TOTAL	<u>\$360</u>	<u>\$439</u>	<u>\$476</u>	<u>\$471</u>	<u>\$483</u>	<u>\$521</u>	<u>\$290</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
People benefiting from supported programs	1,706,055	1,791,350	1,880,917	1,974,962	2,073,710	2,177,395	2,286,264
Performances supported	1,365	1,433	1,504	1,579	1,658	1,740	1,827

Program Analysis:

This program assists communities, arts organizations, and individuals within the State through special professional and advisory services to originate and create their own cultural and artistic programs. In 1972-73, an estimated 1,433 exhibits, performances, and projects designed for the enjoyment and fulfillment of the public were supported by the Commonwealth.

To insure that exposure to the arts is readily available to a heterogeneous society, emphasis is being placed on promoting the arts in rural areas as well as stimulating interest among various ethnic groups in highly populated areas.

As leisure time increases, the number of individuals participating in cultural productions also increases. Approximately 1,791,350 people are expected to benefit from State supported performances in 1972-73.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
GENERAL FUND							
Executive Offices							
Council on the Arts	<u>\$229</u>	<u>\$239</u>	<u>\$239</u>	<u>\$251</u>	<u>\$263</u>	<u>\$276</u>	<u>\$290</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Public Television Services

OBJECTIVE: To provide for the development and growth of noncommercial public television.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
General Fund	<u>\$2,408</u>	<u>\$3,340</u>	<u>\$3,340</u>	<u>\$3,804</u>	<u>\$4,184</u>	<u>\$4,602</u>	<u>\$5,062</u>

Program Measures:

	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Residents who watch public television at least once a week	4,370,000	4,940,000	5,290,000	5,630,000	5,980,000	6,320,000	6,670,000
Residents who watch occasionally	6,670,000	7,245,000	7,590,000	7,935,000	8,280,000	8,625,000	8,970,000
Average hours of programming per day ...	12	16	16	16	16	16	16

Program Analysis:

This program provides Pennsylvania with a quality alternative to commercial television and a means of making interesting and important events available statewide.

Television is a particularly effective medium for cultural and informative efforts because, since receivers are in 95% of Pennsylvania's homes, its potential coverage is virtually complete. This potential is not difficult to reach because of the ease with which the viewer may tune in to the medium. The task, then, is to ensure that what is broadcast is of high enough quality and range of interest to encourage more and more people to tune in.

The number of people tuning in weekly or more often is now 40% higher than when the program began four years ago. One household in five watches every day and three out of four watch at least occasionally. The increase in viewership is expected to taper off somewhat because part of the recent

gain has been due to increased broadcasting hours. Public television no longer serves an "elite" audience. Sixty percent of the weekly viewers have not attended college, and 36 percent are skilled or unskilled laborers.

With its growing viewership, public television is becoming an agent of public service as well as a carrier of interesting programs. During the recent flood disaster Pennsylvanians were kept aware of conditions throughout the State and were supplied with televised instructions of precautions to take for personal safety. A production about venereal disease brought 15,000 telephone calls offering comments and requesting information in an hour after being shown. Reports from clinics described a remarkable increase in patients in the show's aftermath. Future plans call for an increasing emphasis on the service potential of public television.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1971-72	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78
Education							
Pennsylvania Public Television							
Network Commission	<u>\$2,408</u>	<u>\$3,340</u>	<u>\$3,340</u>	<u>\$3,804</u>	<u>\$4,184</u>	<u>\$4,602</u>	<u>\$5,062</u>

**Recreation and Cultural Enrichment
Federal Funds by Department and Subcategory**
(Dollar Amounts in Thousands)

Subcategory	Department	Federal Source	1973-74 Recommended
Development, Operation and Maintenance of Recreation Areas and Facilities	Environmental Resources	Emergency Employment Act	\$ 293
Recreational Fishing and Boating	Fish Commission	Coast Guard Grant for Boating Safety	\$ 83
		Emergency Employment Act	<u>2</u>
		Subcategory Total	\$ 85
Development and Preservation of Historic Sites and Properties	Historical and Museum	Historic Preservation Act	\$ 35
State Library Services	Education	Library Services and Construction Act	\$2,430
Development of Artists and Audiences	Executive Office	National Endowment for the Arts	<u>\$ 237</u>
		Program Total	<u>\$3,080</u>

