



1974-75

Commonwealth of Pennsylvania
Milton J. Shapp
Governor

Journal

FOREWORD

The Budget again is presented in two volumes so that both approaches to decision making are presented—the departmental 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 relate the dollars to the impact on the citizen and his environment.

The process of showing the effectiveness of programs is difficult. Often the data is simply not available or the measures are not very sensitive to changes in program levels. However, the presentation of program measures, although less than ideal in many cases, represents a significant improvement over a budget which makes no attempt to reflect program effectiveness.

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 1974-75 Budget.

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General Fund

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Commonwealth of Pennsylvania



Governor's Office
HARRISBURG

March 19, 1974

My Fellow Pennsylvanians:

This document contains the Budget I am recommending for adoption by the General Assembly for the fiscal year beginning July 1st, 1974.

Prior to this Administration, state budgets had been viewed as spending programs which were little understood by the general public.

This budget, like its predecessors, is different.

It has not been put together by the usual process of granting automatic increases, across the board, to all state programs.

Many long hours have been spent in shaping this document into an investment blueprint for those areas where state government can genuinely meet the needs of our people.

This budget contains the first tax cuts provided to the people of Pennsylvania in recent memory. But it is also a balanced, and fiscally responsible, presentation.

This budget also attempts to hold the line on administrative costs. It reflects economies recommended by the Governor's Review Task Force, the Budget Office and the departments of government.

But it also provides for major increases in programs where there is a vital human need. It provides for additional investment in drug and alcohol treatment and control. It calls for greater assistance for the elderly, the blind, the infirm and the disabled. It continues our investment in higher education, public education at all levels and improved programs for mental health and mental retardation.

It continues our forward movement in the areas of environmental control and reform of our corrections system.

It continues our capital construction program at a moderate rate while attempting to hold back the rising cost of capital debt.

It meets our responsibility to fully fund every program mandated by the General Assembly.

It provides funds to further streamline our State Police and calls for new efforts to meet the energy crisis, our Bicentennial commitments and assistance to our local communities.

In short, this budget reflects the priorities of 1974 as they effect all our people while maintaining firm administrative controls on the expenditure of the taxpayer's dollar.

Altogether, the total budget for the next fiscal year is \$6.9 billion, or \$144 million over the budget of last year, an increase of only 2.1%.

The General Fund increase is larger because the human need is greater in those areas covered by this fund. Equally important, inflation affects state government costs for goods and services as much as it affects the pocketbooks of all our people.

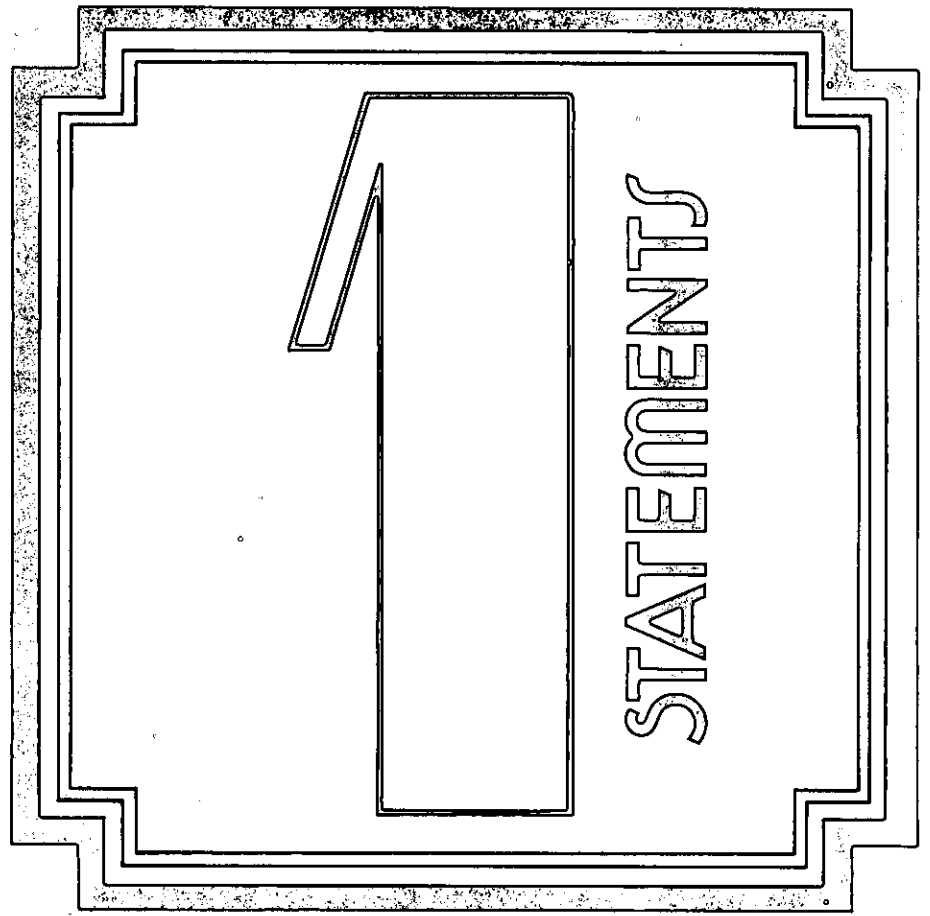
Once again, I urge the General Assembly to act promptly on my requests and to provide a fully approved budget by the beginning of the fiscal year. In its efforts, the General Assembly can be assured of my complete cooperation and the cooperation of the agencies under my jurisdiction.

Thank you.

Sincerely yours,

A handwritten signature in black ink, reading "Milton J. Shapp". The signature is written in a cursive style with a large, prominent initial "M".

Milton J. Shapp
GOVERNOR



GENERAL FUND
Five Year Financial Statement

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Beginning Balance	\$ 3,285	\$ 77,184	\$ 359,008	.....	.....	.....	.....
Receipts	3,815,522	4,070,205	4,228,513	\$ 4,546,000	\$ 4,900,700	\$ 5,266,700	\$ 5,668,400
Tax Relief .....	.....	-64,400	-359,700	-325,400	-349,700	-375,400	-403,200
Expenditures	-3,741,623	-3,723,981	-4,219,464	-4,440,302	-4,722,008	-4,973,185	-5,259,295
Ending Balance	<u>\$ 77,184</u>	<u>\$ 359,008</u>	<u>\$ 8,357*</u>	<u>\$ -219,702</u>	<u>\$ -171,008</u>	<u>\$ -81,885</u>	<u>\$ 5,905</u>

* Ending surplus and deficits not carried forward after 1974-75.

FIVE YEAR FINANCIAL STATEMENTS

Motor License Fund*

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 23,594	\$ 25,030	\$ -16,477	\$ 970	\$ 190	\$ 102	\$ 228
Receipts	618,218	589,486	586,266	570,138	590,565	611,858	634,995
Additional Revenue Needed to Balance . . . . .	. . . . .	. . . . .	110,000	172,000	193,000	222,000	248,000
Funds Available	<u>\$ 641,812</u>	<u>\$ 614,516</u>	<u>\$ 679,789</u>	<u>\$ 743,108</u>	<u>\$ 783,755</u>	<u>\$ 833,960</u>	<u>\$ 883,223</u>
Less Appropriations	-616,782	-630,993	-678,819	-742,918	-783,653	-833,732	-883,218
Ending Surplus	<u>\$ 25,030</u>	<u>\$ -16,477</u>	<u>\$ 970</u>	<u>\$ 190</u>	<u>\$ 102</u>	<u>\$ 228</u>	<u>\$ 5</u>

Game Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 4,297	\$ 4,780	\$ 6,369	\$ 6,802	\$ 6,803	\$ 6,359	\$ 5,458
Receipts	13,432	15,850	15,890	16,232	16,594	16,996	17,438
Funds Available	<u>\$ 17,729</u>	<u>\$ 20,630</u>	<u>\$ 22,259</u>	<u>\$ 23,034</u>	<u>\$ 23,397</u>	<u>\$ 23,355</u>	<u>\$ 22,896</u>
Less Appropriations	-12,949	-14,261	-15,457	-16,231	-17,038	-17,897	-18,782
Ending Surplus	<u>\$ 4,780</u>	<u>\$ 6,369</u>	<u>\$ 6,802</u>	<u>\$ 6,803</u>	<u>\$ 6,359</u>	<u>\$ 5,458</u>	<u>\$ 4,114</u>

Fish Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 3,654	\$ 3,233	\$ 3,907	\$ 4,442	\$ 4,421	\$ 4,163	\$ 3,585
Receipts	6,031	7,720	8,575	8,400	8,600	8,800	9,000
Funds Available	<u>\$ 9,685</u>	<u>\$ 10,953</u>	<u>\$ 12,482</u>	<u>\$ 12,842</u>	<u>\$ 13,021</u>	<u>\$ 12,963</u>	<u>\$ 12,585</u>
Less Appropriations	-6,452	-7,046	-8,040	-8,421	-8,858	-9,378	-9,923
Ending Surplus	<u>\$ 3,233</u>	<u>\$ 3,907</u>	<u>\$ 4,442</u>	<u>\$ 4,421</u>	<u>\$ 4,163</u>	<u>\$ 3,585</u>	<u>\$ 2,662</u>

*Includes restricted revenues.

FIVE YEAR FINANCIAL STATEMENTS
(continued)

Boating Fund*

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 1,196	\$ 1,520	\$ 1,994	\$ 1,464	\$ 1,067	\$ 497	\$ 433
Receipts	1,751	2,155	1,680	1,720	1,700	1,760	1,820
Funds Available	<u>\$ 2,947</u>	<u>\$ 3,675</u>	<u>\$ 3,674</u>	<u>\$ 3,184</u>	<u>\$ 2,767</u>	<u>\$ 2,257</u>	<u>\$ 2,253</u>
Less Appropriations	-1,427	-1,681	-2,210	-2,117	-2,270	-1,824	-1,937
Ending Surplus	<u>\$ 1,520</u>	<u>\$ 1,994</u>	<u>\$ 1,464</u>	<u>\$ 1,067</u>	<u>\$ 497</u>	<u>\$ 433</u>	<u>\$ 316</u>

Banking Department Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 324	\$ 183	\$ 164	\$ 202	\$ 268	\$ 335	\$ 403
Receipts	2,834	3,259	3,676	3,820	3,914	4,094	4,291
Funds Available	<u>\$ 3,158</u>	<u>\$ 3,442</u>	<u>\$ 3,840</u>	<u>\$ 4,022</u>	<u>\$ 4,182</u>	<u>\$ 4,429</u>	<u>\$ 4,694</u>
Less Appropriations	-2,975	-3,278	-3,638	-3,754	-3,847	-4,026	-4,232
Ending Surplus	<u>\$ 183</u>	<u>\$ 164</u>	<u>\$ 202</u>	<u>\$ 268</u>	<u>\$ 335</u>	<u>\$ 403</u>	<u>\$ 462</u>

Milk Marketing Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ -48	\$ -47	\$ 24	\$ 22	\$ 32	\$ 44	\$ 26
Receipts	1,069	1,086	1,151	1,252	1,352	1,427	1,552
Funds Available	<u>\$ 1,021</u>	<u>\$ 1,039</u>	<u>\$ 1,175</u>	<u>\$ 1,274</u>	<u>\$ 1,384</u>	<u>\$ 1,471</u>	<u>\$ 1,578</u>
Less Appropriations	-1,068	-1,015	-1,153	-1,242	-1,340	-1,445	-1,559
Ending Surplus	<u>\$ -47</u>	<u>\$ 24</u>	<u>\$ 22</u>	<u>\$ 32</u>	<u>\$ 44</u>	<u>\$ 26</u>	<u>\$ 19</u>

* Includes restricted revenue.

FIVE YEAR FINANCIAL STATEMENTS
(continued)

State Farm Products Show Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 81	\$ 164	\$ 10	\$ 53	\$ 58	\$ 19	\$ 24
Receipts	1,283	933	1,263	1,345	1,434	1,624	1,777
Funds Available	<u>\$ 1,364</u>	<u>\$ 1,097</u>	<u>\$ 1,273</u>	<u>\$ 1,398</u>	<u>\$ 1,492</u>	<u>\$ 1,643</u>	<u>\$ 1,801</u>
Less Appropriations	-1,200	-1,087	-1,220	-1,340	-1,473	-1,619	-1,779
Ending Surplus	<u>\$ 164</u>	<u>\$ 10</u>	<u>\$ 53</u>	<u>\$ 58</u>	<u>\$ 19</u>	<u>\$ 24</u>	<u>\$ 22</u>

State Harness Racing Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 5,395	\$ 5,233	\$ 4,597	\$ 4,346	\$ 4,292	\$ 4,315	\$ 4,384
Receipts	7,983	9,819	9,800	9,800	9,800	9,800	9,800
Funds Available	<u>\$ 13,378</u>	<u>\$ 15,052</u>	<u>\$ 14,397</u>	<u>\$ 14,146</u>	<u>\$ 14,092</u>	<u>\$ 14,115</u>	<u>\$ 14,184</u>
Less Appropriations	-8,145	-10,455	-10,051	-9,854	-9,777	-9,731	-9,893
Ending Surplus	<u>\$ 5,233</u>	<u>\$ 4,597</u>	<u>\$ 4,346</u>	<u>\$ 4,292</u>	<u>\$ 4,315</u>	<u>\$ 4,384</u>	<u>\$ 4,291</u>

State Horse Racing Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 1,339	\$ 7,467	\$ 7,971	\$ 6,265	\$ 6,300	\$ 6,345	\$ 6,429
Receipts	16,017	16,615	16,900	17,300	17,700	18,100	18,400
Funds Available	<u>\$ 17,356</u>	<u>\$ 24,082</u>	<u>\$ 24,871</u>	<u>\$ 23,565</u>	<u>\$ 24,000</u>	<u>\$ 24,445</u>	<u>\$ 24,829</u>
Less Appropriations	-9,889	-16,111	-18,606	-17,265	-17,655	-18,016	-18,439
Ending Surplus	<u>\$ 7,467</u>	<u>\$ 7,971</u>	<u>\$ 6,265</u>	<u>\$ 6,300</u>	<u>\$ 6,345</u>	<u>\$ 6,429</u>	<u>\$ 6,390</u>

FIVE YEAR FINANCIAL STATEMENTS
(continued)

State Lottery Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year	\$ 734	\$ 29,021	\$ 26,620	\$ 3,964	. . . . .	. . . . .	. . . . .
Receipts	119,496	125,915	123,448	123,468	\$ 123,438	\$ 123,428	\$ 123,466
Funds Available	<u>\$ 120,230</u>	<u>\$ 154,936</u>	<u>\$ 150,068</u>	<u>\$ 127,432</u>	<u>\$ 123,438</u>	<u>\$ 123,428</u>	<u>\$ 123,466</u>
Less Appropriations	-91,209	-128,316	-146,104	-147,476	-148,930	-150,438	-152,129
Ending Surplus	<u>\$ 29,021</u>	<u>\$ 26,620</u>	<u>\$ 3,964</u>	<u>\$ -20,044*</u>	<u>\$ -25,492*</u>	<u>\$ -27,010*</u>	<u>\$ -28,663*</u>

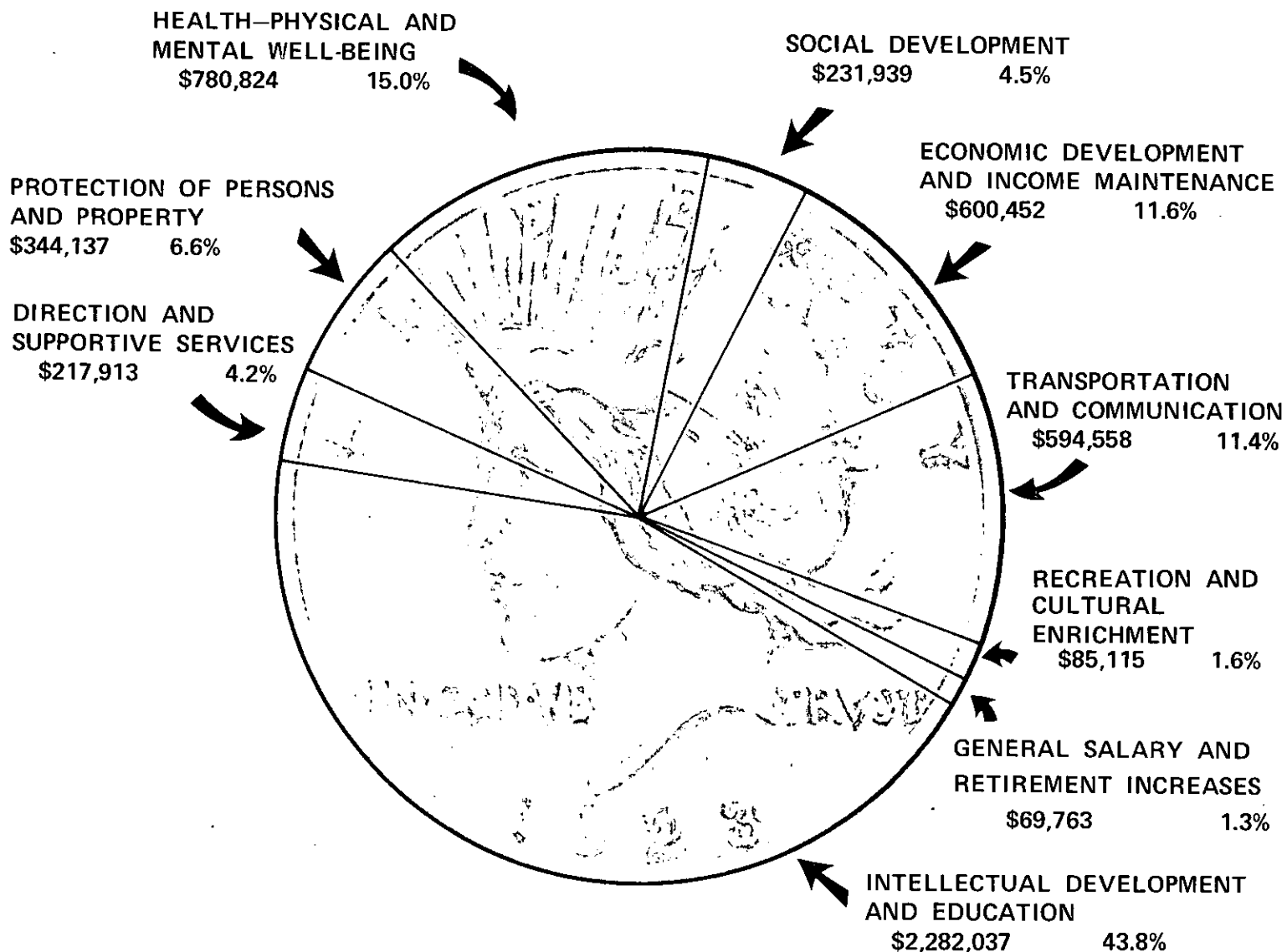
Revenue Sharing Trust Fund

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Surplus, Beginning of Year . . . . .	. . . . .	\$ 76,564	\$ 16,860	\$ 495	\$ 785	\$ 1,175	\$ 1,065
Receipts	\$ 117,878	112,307	114,000	117,000	123,000	125,000	125,000
Funds Available	<u>\$ 117,878</u>	<u>\$ 188,871</u>	<u>\$ 130,860</u>	<u>\$ 117,495</u>	<u>\$ 123,785</u>	<u>\$ 126,175</u>	<u>\$ 126,065</u>
Less Appropriations	-41,314	-172,011	-130,365	-116,710	-122,610	-125,110	-125,815
Ending Surplus	<u>\$ 76,564</u>	<u>\$ 16,860</u>	<u>\$ 495</u>	<u>\$ 785</u>	<u>\$ 1,175</u>	<u>\$ 1,065</u>	<u>\$ 250</u>

* Ending deficits not carried forward.

Distribution of the Commonwealth Dollar General Fund and Special Funds 1974-75 Fiscal Year

(Dollar Amounts in Thousands)



TOTAL \$5,206,738

GENERAL FUND AND SPECIAL FUNDS

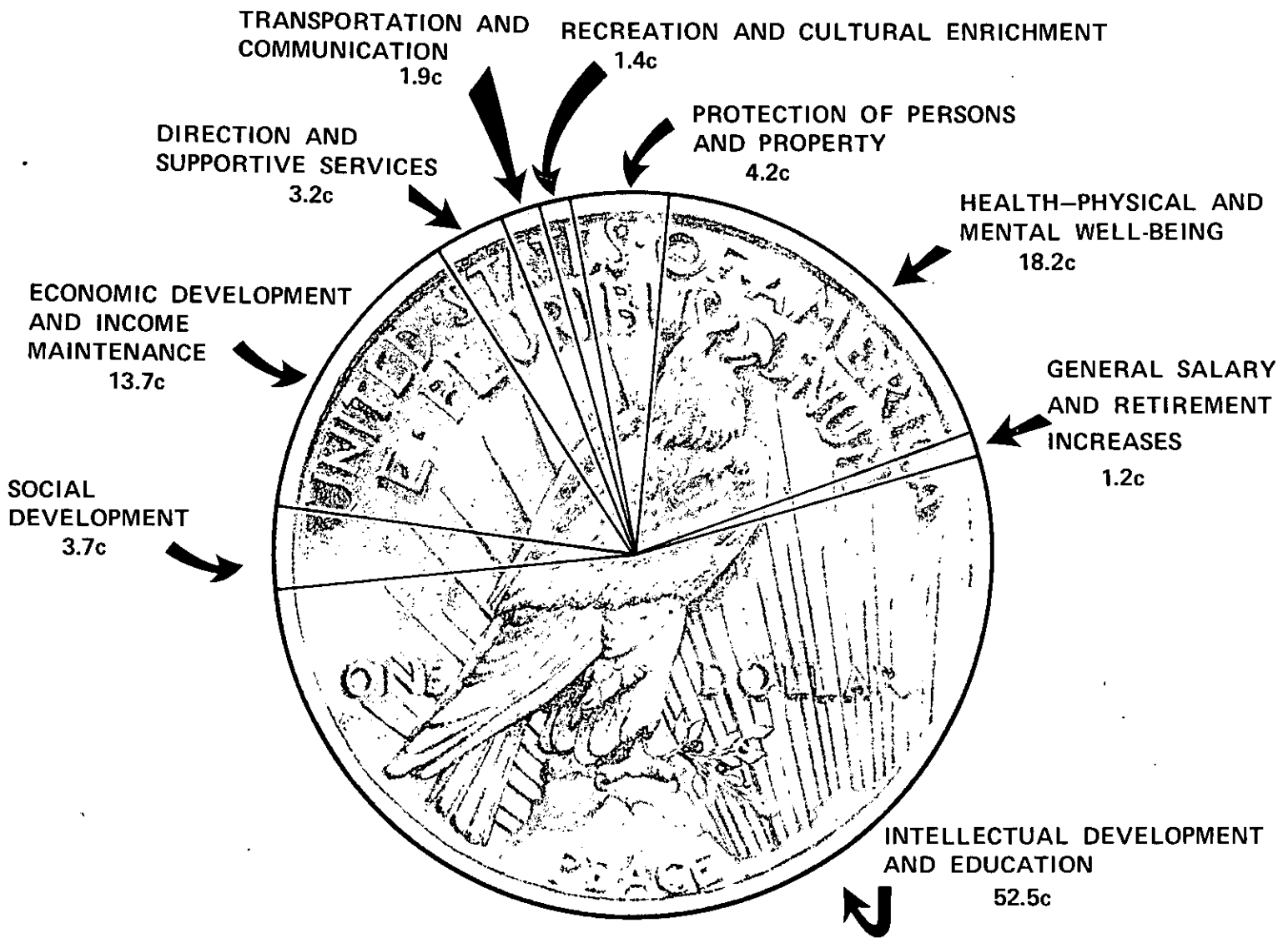
Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 187,708	\$ 213,678	\$ 217,913	\$ 228,834	\$ 240,273	\$ 253,107	\$ 267,028
Protection of Persons and Property	409,475	296,781	344,137	368,858	389,547	411,451	435,253
Health--Physical and Mental Well--Being	613,670	672,391	780,824	838,791	946,265	1,029,453	1,141,445
Intellectual Development and Education	2,001,563	2,171,162	2,282,037	2,368,928	2,468,643	2,563,918	2,669,422
Social Development	150,622	210,005	231,939	250,697	269,793	284,511	298,297
Economic Development and Income Maintenance	509,122	506,243	600,452	607,958	635,876	658,845	675,120
Transportation and Communication	552,722	576,840	594,558	653,505	690,452	737,359	782,881
Recreation and Cultural Enrichment	70,575	78,010	85,115	90,404	95,409	100,657	106,049
Sub-Total	<u>\$4,495,457</u>	<u>\$4,725,110</u>	<u>\$5,136,975</u>	<u>\$5,407,975</u>	<u>\$5,736,258</u>	<u>\$6,039,301</u>	<u>\$6,375,495</u>
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	\$ 69,763	\$ 73,050	\$ 76,444	\$ 80,046	\$ 83,861
GENERAL AND SPECIAL FUNDS							
TOTAL	<u><u>\$4,495,457</u></u>	<u><u>\$4,725,110</u></u>	<u><u>\$5,206,738</u></u>	<u><u>\$5,481,025</u></u>	<u><u>\$5,812,702</u></u>	<u><u>\$6,119,347</u></u>	<u><u>\$6,459,356</u></u>

Distribution of the Commonwealth Dollar

General Fund

1974-75 Fiscal Year



\$1.00

GENERAL FUND

Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 108,819	\$ 125,559	\$ 134,755	\$ 145,888	\$ 156,716	\$ 168,898	\$ 182,145
Protection of Persons and Property	297,599	149,548	176,282	205,613	218,414	232,206	246,798
Health—Physical and Mental Well—Being	613,670	661,991	769,869	825,391	931,465	1,013,253	1,123,845
Intellectual Development and Education	1,960,249	2,123,662	2,217,537	2,304,428	2,397,143	2,489,418	2,593,717
Social Development	125,176	129,105	154,126	172,008	190,120	203,844	216,527
Economic Development and Income Maintenance	508,500	494,303	576,599	585,120	615,439	640,294	658,389
Transportation and Communication	56,563	4,656	79,376	84,330	89,193	94,777	100,758
Recreation and Cultural Enrichment	50,103	55,157	60,820	65,024	68,618	72,990	76,896
Sub-Total	<u>\$3,720,679</u>	<u>\$3,743,981</u>	<u>\$4,169,364</u>	<u>\$4,387,802</u>	<u>\$4,667,108</u>	<u>\$4,915,680</u>	<u>\$5,199,075</u>
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	\$ 50,100	\$ 52,500	\$ 54,900	\$ 57,505	\$ 60,220
GENERAL FUND TOTAL	<u><u>\$3,720,679</u></u>	<u><u>\$3,743,981</u></u>	<u><u>\$4,219,464</u></u>	<u><u>\$4,440,302</u></u>	<u><u>\$4,722,008</u></u>	<u><u>\$4,973,185</u></u>	<u><u>\$5,259,295</u></u>

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Governor's Office							
General Fund	\$ 1,339	\$ 1,551	\$ 1,714	\$ 1,880	\$ 2,067	\$ 2,272	\$ 2,499
Executive Offices							
General Fund	\$ 6,969	\$ 8,092	\$ 9,616	\$ 10,395	\$ 11,687	\$ 13,586	\$ 15,408
Revenue Sharing Trust Fund . . . . .	. . . . .	10	10	10	10	10	10
TOTAL	<u>\$ 6,969</u>	<u>\$ 8,102</u>	<u>\$ 9,626</u>	<u>\$ 10,405</u>	<u>\$ 11,697</u>	<u>\$ 13,596</u>	<u>\$ 15,418</u>
Council on Drug and Alcohol Abuse							
General Fund	\$ 247	\$ 14,184	\$ 18,570	\$ 20,998	\$ 23,215	\$ 25,072	\$ 27,529
Lieutenant Governor's Office							
General Fund	\$ 163	\$ 193	\$ 195	\$ 203	\$ 214	\$ 224	\$ 234
Auditor General							
General Fund	\$ 8,039	\$ 9,696	\$ 10,575	\$ 11,102	\$ 11,659	\$ 12,240	\$ 12,851
Treasury							
General Fund	\$ 92,083	\$ 108,149	\$ 127,218	\$ 153,648	\$ 174,249	\$ 193,185	\$ 217,387
Motor License Fund	70,847	84,762	103,616	120,305	140,005	161,115	180,452
Game Fund	1	1	1	1	1	1	1
Fish Fund	1	1	1	1	1	1	1
Boating Fund . . . . .	. . . . .	1	1	1	1	1	1
Banking Department Fund . . . . .	. . . . .	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	1
State Lottery Fund	1	2	2	2	2	2	2
TOTAL	<u>\$ 162,937</u>	<u>\$ 192,921</u>	<u>\$ 230,844</u>	<u>\$ 273,963</u>	<u>\$ 314,264</u>	<u>\$ 354,310</u>	<u>\$ 397,849</u>
Agriculture							
General Fund	\$ 10,473	\$ 10,404	\$ 12,119	\$ 13,297	\$ 14,587	\$ 16,101	\$ 17,701
State Farm Products Show Fund	476	769	763	829	907	898	953
State Harness Racing Fund	593	907	957	1,053	1,158	1,273	1,400
TOTAL	<u>\$ 11,542</u>	<u>\$ 12,080</u>	<u>\$ 13,839</u>	<u>\$ 15,179</u>	<u>\$ 16,652</u>	<u>\$ 18,272</u>	<u>\$ 20,054</u>
Banking							
General Fund	\$ 385	\$ 547	\$ 671	\$ 753	\$ 795	\$ 832	\$ 883
Banking Department Fund	2,875	3,278	3,490	3,753	3,846	4,025	4,231
TOTAL	<u>\$ 3,260</u>	<u>\$ 3,825</u>	<u>\$ 4,161</u>	<u>\$ 4,506</u>	<u>\$ 4,641</u>	<u>\$ 4,857</u>	<u>\$ 5,114</u>
Civil Defense							
General Fund	\$ 1,872	\$ 1,416	\$ 386	\$ 487	\$ 527	\$ 558	\$ 584

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Civil Service							
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Commerce							
General Fund	\$ 25,632	\$ 7,053	\$ 12,504	\$ 7,986	\$ 8,499	\$ 9,060	\$ 9,676
Community Affairs							
General Fund	\$ 59,929	\$ 21,116	\$ 27,287	\$ 26,134	\$ 26,715	\$ 27,994	\$ 11,495
Education							
General Fund	\$1,918,695	\$2,069,576	\$2,162,137	\$2,237,694	\$2,320,755	\$2,403,015	\$2,495,304
Motor License Fund	4,227	4,408	4,553	4,773	5,006	5,250	5,506
Revenue Sharing Trust Fund	41,314	47,500	64,500	64,500	71,500	74,500	75,705
TOTAL	\$1,964,236	\$2,121,128	\$2,231,190	\$2,306,967	\$2,397,261	\$2,482,765	\$2,576,575
Environmental Resources							
General Fund	\$ 70,354	\$ 58,190	\$ 62,522	\$ 65,606	\$ 69,976	\$ 74,284	\$ 78,829
Game Fund	3	15	10	10	10	10	10
Fish Fund		5	2	2	2	2	2
Revenue Sharing Trust Fund		10,400	10,955	13,400	14,800	16,200	17,600
TOTAL	\$ 70,357	\$ 68,610	\$ 73,489	\$ 79,018	\$ 84,788	\$ 90,496	\$ 96,441
Fish Commission							
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Fish Fund	6,357	7,006	7,567	8,008	8,429	8,932	9,460
Boating Fund	1,012	1,376	2,077	1,980	2,197	1,747	1,857
TOTAL	\$ 7,370	\$ 8,383	\$ 9,645	\$ 9,989	\$ 10,627	\$ 10,680	\$ 11,318
Game Commission							
Game Fund	\$ 12,759	\$ 14,100	\$ 14,562	\$ 15,303	\$ 16,076	\$ 16,899	\$ 17,747
Health							
General Fund	\$ 53,774	\$ 51,865	\$ 55,441	\$ 58,485	\$ 62,716	\$ 66,685	\$ 70,832
Historical and Museum Commission							
General Fund	\$ 5,328	\$ 5,734	\$ 6,344	\$ 6,684	\$ 6,973	\$ 7,291	\$ 7,615
Horse Racing Commission							
State Horse Racing Fund	\$ 583	\$ 742	\$ 768	\$ 845	\$ 929	\$ 1,022	\$ 1,124
Insurance							
General Fund	\$ 3,650	\$ 4,067	\$ 4,363	\$ 4,697	\$ 5,070	\$ 5,507	\$ 6,017

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Justice							
General Fund	\$ 46,587	\$ 55,965	\$ 63,039	\$ 68,791	\$ 72,597	\$ 76,644	\$ 81,037
Labor and Industry							
General Fund	\$ 40,483	\$ 42,659	\$ 21,545	\$ 23,155	\$ 24,946	\$ 26,894	\$ 29,007
Revenue Sharing Trust Fund . . . . .	.....	.....	22,900	21,800	19,300	17,400	15,500
TOTAL	\$ 40,483	\$ 42,659	\$ 44,445	\$ 44,955	\$ 44,246	\$ 44,294	\$ 44,507
Military Affairs							
General Fund	\$ 7,596	\$ 9,243	\$ 8,293	\$ 8,769	\$ 9,177	\$ 9,601	\$ 10,067
Milk Marketing Board							
General Fund	\$ 600	\$ 650	\$ 775	\$ 875	\$ 975	\$ 1,050	\$ 1,175
Milk Marketing Fund	466	362	323	309	304	331	317
TOTAL	\$ 1,066	\$ 1,012	\$ 1,098	\$ 1,184	\$ 1,279	\$ 1,381	\$ 1,492
Probation and Parole							
General Fund	\$ 6,602	\$ 7,403	\$ 8,099	\$ 8,895	\$ 9,429	\$ 10,029	\$ 10,654
Property and Supplies							
General Fund	\$ 76,250	\$ 79,228	\$ 80,646	\$ 83,061	\$ 86,050	\$ 88,985	\$ 92,579
Motor License Fund	1,508	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	\$ 77,831	\$ 80,848	\$ 82,266	\$ 84,681	\$ 87,670	\$ 90,605	\$ 94,199
Public Welfare							
General Fund	\$1,022,043	\$1,039,479	\$1,244,602	\$1,313,082	\$1,448,917	\$1,553,185	\$1,691,737
Revenue Sharing Trust Fund . . . . .	.....	19,200	.....	.....	.....	.....	.....
TOTAL	\$1,022,043	\$1,058,679	\$1,244,602	\$1,313,082	\$1,448,917	\$1,553,185	\$1,691,737
Revenue							
General Fund	\$ 53,290	\$ 59,696	\$ 58,972	\$ 62,922	\$ 67,270	\$ 72,069	\$ 77,354
Motor License Fund	1,704	1,991	2,259	2,372	2,491	2,616	2,747
Boating Fund	159	185	.....	.....	.....	.....	.....
State Harness Racing Fund	77	98	103	108	113	119	125
State Horse Racing Fund	63	102	98	103	108	113	119
State Lottery Fund	91,070	134,079	133,620	134,255	134,921	135,621	136,355
TOTAL	\$ 146,363	\$ 196,151	\$ 195,052	\$ 199,760	\$ 204,903	\$ 210,538	\$ 216,700
State							
General Fund	\$ 5,467	\$ 6,843	\$ 8,223	\$ 8,585	\$ 8,915	\$ 9,439	\$ 9,904

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
State Police							
General Fund	\$ 20,713	\$ 22,526	\$ 28,275	\$ 31,851	\$ 34,876	\$ 38,044	\$ 41,315
Motor License Fund	54,625	62,263	70,276	74,870	78,012	81,002	85,136
TOTAL	\$ 75,338	\$ 84,789	\$ 98,551	\$ 106,721	\$ 112,888	\$ 119,046	\$ 126,451
Tax Equalization Board							
General Fund	\$ 608	\$ 640	\$ 688	\$ 723	\$ 760	\$ 799	\$ 838
Transportation							
General Fund	\$ 54,812	\$ 1,890	\$ 76,332	\$ 80,690	\$ 85,031	\$ 90,071	\$ 95,412
Motor License Fund	483,871	478,101	478,572	520,255	536,896	561,606	586,234
Boating Fund	109	89	.....	.....	.....	.....	.....
Revenue Sharing Trust Fund . . . . .	.....	70,000	.....	.....	.....	.....	.....
State Lottery Fund . . . . .	.....	12,600	12,000	12,700	13,500	14,300	15,200
TOTAL	\$ 538,792	\$ 562,680	\$ 566,904	\$ 613,645	\$ 635,427	\$ 665,977	\$ 696,846
Legislature							
General Fund	\$ 24,546	\$ 27,504	\$ 28,966	\$ 29,998	\$ 30,447	\$ 31,171	\$ 31,645
Judiciary							
General Fund	\$ 39,634	\$ 18,420	\$ 29,245	\$ 46,354	\$ 48,012	\$ 49,791	\$ 51,505
Revenue Sharing Trust Fund . . . . .	.....	25,151	32,000	17,000	17,000	17,000	17,000
TOTAL	\$ 39,634	\$ 43,571	\$ 61,245	\$ 63,354	\$ 65,012	\$ 66,791	\$ 68,505
Unallocated Emergency and Disaster Relief							
General Fund	\$ 62,514	.....	.....	.....	.....	.....	.....
General Salary and Retirement Increases							
General Fund . . . . .	.....	.....	\$ 50,100	\$ 52,500	\$ 54,900	\$ 57,505	\$ 60,220
Motor License Fund . . . . .	.....	.....	18,000	18,800	19,700	20,600	21,600
Game Fund . . . . .	.....	.....	614	645	677	711	746
Fish Fund . . . . .	.....	.....	303	318	334	351	368
Boating Fund . . . . .	.....	.....	61	64	67	71	74
Banking Department Fund . . . . .	.....	.....	147	154	162	170	179
Milk Marketing Fund . . . . .	.....	.....	52	55	58	61	64
State Farm Show Products Fund . . . . .	.....	.....	56	60	65	70	75
State Harness Racing Fund . . . . .	.....	.....	56	60	65	70	75
State Horse Racing Fund . . . . .	.....	.....	40	43	47	50	54
State Lottery Fund . . . . .	.....	.....	334	351	369	387	406
TOTAL . . . . .	.....	.....	\$ 69,763	\$ 73,050	\$ 76,444	\$ 80,046	\$ 83,861

FIVE YEAR DEPARTMENTAL SUMMARY BY FUND
(continued)

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Commonwealth Total							
General Fund	\$3,720,679	\$3,743,981	\$4,219,464	\$4,440,302	\$4,722,008	\$4,973,185	\$5,259,295
Motor License Fund	616,782	633,068	678,819	742,918	783,653	833,732	883,218
Game Fund	12,763	14,116	15,187	15,959	16,764	17,621	18,504
Fish Fund	6,429	7,087	7,948	8,404	8,841	9,361	9,906
Boating Fund	1,282	1,653	2,141	2,047	2,267	1,821	1,934
Banking Department Fund	2,875	3,279	3,638	3,908	4,009	4,196	4,411
Milk Marketing Fund	468	364	377	366	364	394	383
State Farm Show Products Fund	477	770	820	890	973	969	1,029
State Harness Racing Fund	671	1,006	1,117	1,222	1,337	1,463	1,601
State Horse Racing Fund	646	844	906	991	1,084	1,185	1,297
State Lottery Fund	91,071	146,681	145,956	147,308	148,792	150,310	151,963
Revenue Sharing Trust Fund	41,314	172,261	130,365	116,710	122,610	125,110	125,815
GRAND TOTAL	<u>\$4,495,457</u>	<u>\$4,725,110</u>	<u>\$5,206,738</u>	<u>\$5,481,025</u>	<u>\$5,812,702</u>	<u>\$6,119,347</u>	<u>\$6,459,356</u>

OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
DIRECTION AND SUPPORTIVE SERVICE							
General Fund	\$ 108,819	\$ 125,559	\$ 134,755	\$ 145,888	\$ 156,716	\$ 168,898	\$ 182,145
Special Funds	78,889	88,119	83,158	82,946	83,557	84,209	84,883
Federal Funds	1,770	3,111	2,862	2,953	3,080	2,797	2,919
Other Funds	16,266	17,203	18,194	19,859	20,986	22,283	23,521
Total—Operating	<u>\$ 205,744</u>	<u>\$ 233,992</u>	<u>\$ 238,969</u>	<u>\$ 251,646</u>	<u>\$ 264,339</u>	<u>\$ 278,187</u>	<u>\$ 293,468</u>
Capital Bond Authorizations		\$ 9,017†	\$ 1,697	\$ 42,300	\$ 3,300		
PROGRAM TOTAL	<u>\$ 205,744</u>	<u>\$ 243,009</u>	<u>\$ 240,666</u>	<u>\$ 293,946</u>	<u>\$ 267,639</u>	<u>\$ 278,187</u>	<u>\$ 293,468</u>
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 297,599	\$ 149,548	\$ 176,282	\$ 205,613	\$ 218,414	\$ 232,206	\$ 246,798
Special Funds	111,876	147,233	167,855	163,245	171,133	179,245	188,455
Federal Funds	46,777	70,049	66,820	68,357	49,503	50,378	51,451
Other Funds	34,446	21,380	24,019	24,245	25,144	25,933	26,800
Total—Operating	<u>\$ 490,698</u>	<u>\$ 388,210</u>	<u>\$ 434,976</u>	<u>\$ 461,460</u>	<u>\$ 464,194</u>	<u>\$ 487,762</u>	<u>\$ 513,504</u>
Capital Bond Authorizations		\$ 5,848†	\$ 22,858	\$ 10,460	\$ 8,996	\$ 8,068	\$ 3,187
PROGRAM TOTAL	<u>\$ 490,698</u>	<u>\$ 394,058</u>	<u>\$ 457,834</u>	<u>\$ 471,920</u>	<u>\$ 473,190</u>	<u>\$ 495,830</u>	<u>\$ 516,691</u>
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 613,670	\$ 661,991	\$ 769,869	\$ 825,391	\$ 931,465	\$1,013,253	\$1,123,845
Special Funds		10,400	10,955	13,400	14,800	16,200	17,600
Federal Funds	224,323	291,547	354,923	384,277	505,719	574,115	559,135
Other Funds	56,044	64,010	69,509	72,709	76,695	80,905	85,386
Total—Operating	<u>\$ 894,037</u>	<u>\$1,027,948</u>	<u>\$1,205,256</u>	<u>\$1,295,777</u>	<u>\$1,528,679</u>	<u>\$1,684,473</u>	<u>\$1,785,966</u>
Capital Bond Authorizations	\$ 60,652	\$ 8,798†	\$ 11,539	\$ 18,822	\$ 13,245	\$ 19,254	\$ 9,000
PROGRAM TOTAL	<u>\$ 954,689</u>	<u>\$1,036,746</u>	<u>\$1,216,795</u>	<u>\$1,314,599</u>	<u>\$1,541,924</u>	<u>\$1,703,727</u>	<u>\$1,794,966</u>
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,960,249	\$2,123,662	\$2,217,537	\$2,304,428	\$2,397,143	\$2,489,418	\$2,593,717
Special Funds	41,314	47,500	64,500	64,500	71,500	74,500	75,705
Federal Funds	11,130	13,178	12,388	13,403	13,996	14,446	15,121
Other Funds	197,356	260,228	263,117	267,065	269,903	273,249	286,468
Total—Operating	<u>\$2,210,049</u>	<u>\$2,444,568</u>	<u>\$2,557,542</u>	<u>\$2,649,396</u>	<u>\$2,752,542</u>	<u>\$2,851,613</u>	<u>\$2,971,011</u>
Capital Bond Authorizations	\$ 9,465	\$ 43,658†	\$ 25,638	\$ 21,900	\$ 30,800	\$ 24,500	\$ 33,000
PROGRAM TOTAL	<u>\$2,219,514</u>	<u>\$2,488,226</u>	<u>\$2,583,180</u>	<u>\$2,671,296</u>	<u>\$2,783,342</u>	<u>\$2,876,113</u>	<u>\$3,004,011</u>

† All amounts represent pending capital authorizations.

OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs (continued)

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
SOCIAL DEVELOPMENT							
General Fund	\$ 125,176	\$ 129,105	\$ 154,126	\$ 172,008	\$ 190,120	\$ 203,844	\$ 216,527
Special Funds	25,446	80,900	77,813	78,689	79,673	80,667	81,770
Federal Funds	104,053	153,368	153,654	180,033	188,269	189,431	190,655
Other Funds	2,619	219	1,051	153	179	185	209
PROGRAM TOTAL	<u>\$ 257,294</u>	<u>\$ 363,592</u>	<u>\$ 386,644</u>	<u>\$ 430,883</u>	<u>\$ 458,241</u>	<u>\$ 474,127</u>	<u>\$ 489,161</u>
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 508,500	\$ 494,303	\$ 576,599	\$ 585,120	\$ 615,439	\$ 640,294	\$ 658,389
Special Funds	622	11,940	23,853	22,838	20,437	18,551	16,731
Federal Funds	334,467	329,026	327,866	323,697	323,826	320,226	323,310
Other Funds	39,694	45,509	44,563	48,587	52,639	56,803	60,990
Total—Operating	<u>\$ 883,283</u>	<u>\$ 880,778</u>	<u>\$ 972,881</u>	<u>\$ 980,242</u>	<u>\$1,012,341</u>	<u>\$1,035,874</u>	<u>\$1,059,420</u>
Capital Bond Authorizations		\$ 51,874†	\$ 2,186	\$ 297	\$ 267	\$ 328	\$ 297
PROGRAM TOTAL	<u>\$ 883,283</u>	<u>\$ 932,652</u>	<u>\$ 975,067</u>	<u>\$ 980,539</u>	<u>\$1,012,608</u>	<u>\$1,036,202</u>	<u>\$1,059,717</u>
TRANSPORTATION AND COMMUNICATION							
General Fund	\$ 56,563	\$ 4,656	\$ 79,376	\$ 84,330	\$ 89,193	\$ 94,777	\$ 100,758
Special Funds	496,159	572,184	515,182	569,175	601,259	642,582	682,123
Federal Funds	163,616	217,080	255,733	264,148	259,018	262,391	266,191
Other Funds	22,870	21,383	26,123	23,881	23,081	21,081	21,081
Total—Operating	<u>\$ 739,208</u>	<u>\$ 815,303</u>	<u>\$ 876,414</u>	<u>\$ 941,534</u>	<u>\$ 972,551</u>	<u>\$1,020,831</u>	<u>\$1,070,153</u>
Capital Bond Authorizations	\$ 420,105*	\$ 383,337†	\$ 1,776	\$ 327,500	\$ 337,600	\$ 347,800	\$ 358,000
PROGRAM TOTAL	<u>\$1,159,313</u>	<u>\$1,198,640</u>	<u>\$ 878,190</u>	<u>\$1,269,034</u>	<u>\$1,310,151</u>	<u>\$1,368,631</u>	<u>\$1,428,153</u>
RECREATION AND CULTURAL ENRICHMENT							
General Fund	\$ 50,103	\$ 55,157	\$ 60,820	\$ 65,024	\$ 68,618	\$ 72,990	\$ 76,896
Special Funds	20,472	22,853	24,295	25,380	26,791	27,667	29,153
Federal Funds	1,670	2,198	2,177	2,239	2,250	2,333	2,425
Other Funds	1,172	1,078	1,563	1,445	1,509	876	903
Total—Operating	<u>\$ 73,417</u>	<u>\$ 81,286</u>	<u>\$ 88,855</u>	<u>\$ 94,088</u>	<u>\$ 99,168</u>	<u>\$ 103,866</u>	<u>\$ 109,377</u>
Capital Bond Authorizations	\$ 16,366**	\$ 22,658†	\$ 7,930	\$ 13,026	\$ 15,604	\$ 13,499	\$ 13,429
PROGRAM TOTAL	<u>\$ 89,783</u>	<u>\$ 103,944</u>	<u>\$ 96,785</u>	<u>\$ 107,114</u>	<u>\$ 114,772</u>	<u>\$ 117,365</u>	<u>\$ 122,806</u>

* Includes \$19,882,000 for Pennsylvania Transportation Assistance Authority pending legislative approval.

** Includes \$16,158,000 for Bicentennial Projects (Historical and Museum Commission) pending legislative approval.

† All amounts represent pending capital authorizations, with the exception of \$2,477,000 in Transportation and Communication and \$1,875,000 in Recreation and Cultural Enrichment.

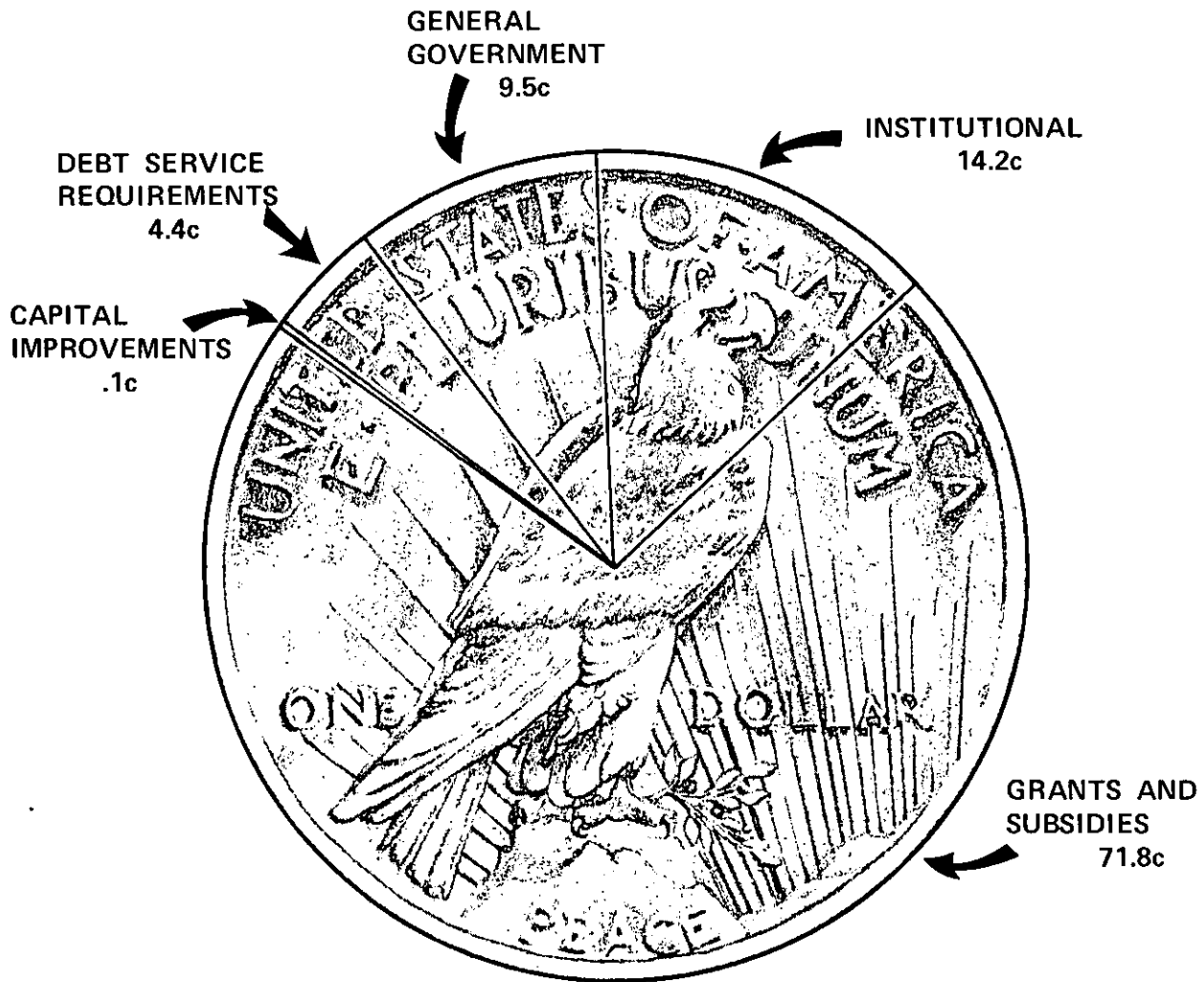
OPERATING AND CAPITAL

Five Year Summary of Commonwealth Programs (continued)

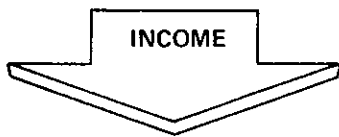
	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
GENERAL SALARY AND RETIREMENT INCREASES							
General Fund . . . . .	. . . . .	. . . . .	\$ 50,100	\$ 52,500	\$ 54,900	\$ 57,505	\$ 60,220
Special Funds . . . . .	. . . . .	. . . . .	19,663	20,550	21,544	22,541	23,641
Total—Operating . . . . .	. . . . .	. . . . .	<u>\$ 69,763</u>	<u>\$ 73,050</u>	<u>\$ 76,444</u>	<u>\$ 80,046</u>	<u>\$ 83,861</u>
COMMONWEALTH TOTAL							
General Fund	\$3,720,679	\$3,743,981	\$4,219,464	\$4,440,302	\$4,722,008	\$4,973,185	\$5,259,295
Special Funds	774,778	981,129	987,274	1,040,723	1,090,694	1,146,162	1,200,061
Federal Funds	887,806	1,079,557	1,176,423	1,239,107	1,345,661	1,416,117	1,411,207
Other Funds	370,467	431,010	448,139	457,944	470,136	481,315	505,358
Total—Operating	<u>\$5,753,730</u>	<u>\$6,235,677</u>	<u>\$6,831,300</u>	<u>\$7,178,076</u>	<u>\$7,628,499</u>	<u>\$8,016,779</u>	<u>\$8,375,921</u>
Capital Bond Authorizations	\$ 506,588	\$ 525,190†	\$ 73,624	\$ 434,305	\$ 409,812	\$ 413,449	\$ 416,913
GRAND TOTAL	<u><u>\$6,260,318</u></u>	<u><u>\$6,760,867</u></u>	<u><u>\$6,904,924</u></u>	<u><u>\$7,612,381</u></u>	<u><u>\$8,038,311</u></u>	<u><u>\$8,430,228</u></u>	<u><u>\$8,792,834</u></u>

† All amounts represent pending capital authorizations, with the exception of \$2,477,000 in Transportation and Communication and \$1,875,000 in Recreation and Cultural Enrichment.

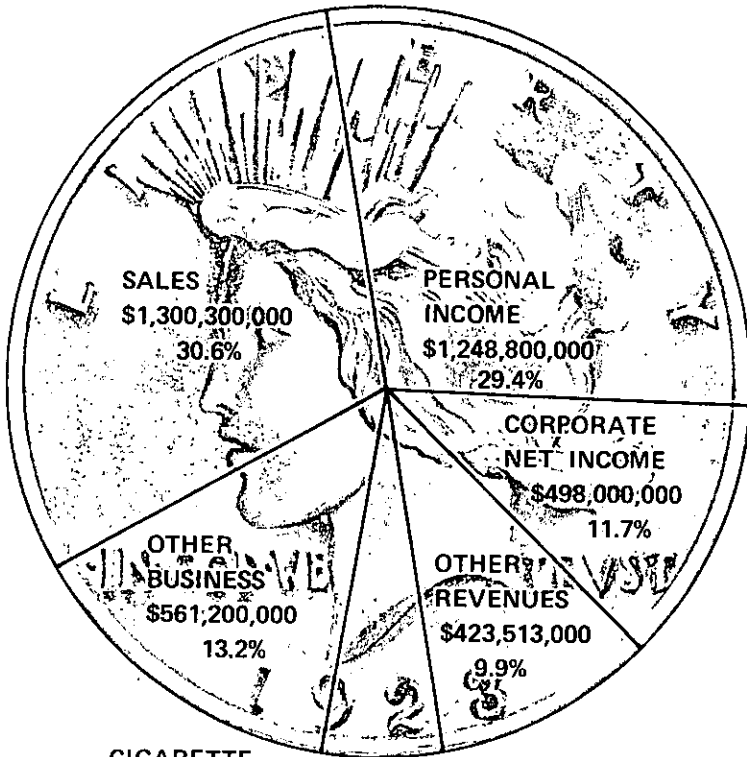
Use of the General Fund Dollar 1974-75 Fiscal Year



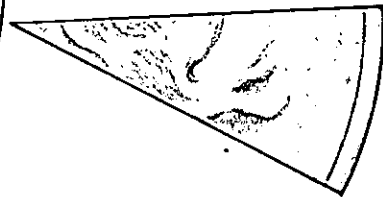
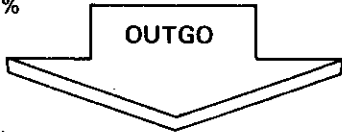
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COMMONWEALTH OF PENNSYLVANIA 1974-75 Fiscal Year GENERAL FUND



CIGARETTE
\$219,700,000
5.2%



TAX RELIEF
\$359,700,000

TOTAL INCOME	\$4,251,513,000
LESS REFUNDS	-23,000,000
BEGINNING SURPLUS	359,008,000
LESS TAX RELIEF	-359,700,000

TOTAL \$4,227,821,000

TOTAL OUTGO	\$4,219,464,000
PLUS ENDING SURPLUS	8,357,000

TOTAL \$4,227,821,000

GENERAL FUND

Program Summary

(Dollar Amounts in Thousands)

	1973-74		1974-75	
Direction and Supportive Services	\$ 125,559	3.35%	\$ 134,755	3.19%
Protection of Persons and Property	149,548	3.99%	176,282	4.18%
Health—Physical and Mental Well-Being	661,991	17.69%	769,869	18.25%
Intellectual Development and Education	2,123,662	56.72%	2,217,537	52.55%
Social Development	129,105	3.45%	154,126	3.65%
Economic Development and Income Maintenance	494,303	13.20%	576,599	13.67%
Transportation and Communication	4,656	.13%	79,376	1.88%
Recreation and Cultural Enrichment	55,157	1.47%	60,820	1.44%
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	50,100	1.19%
GENERAL FUND TOTAL	\$3,743,981	100.00%	\$4,219,464	100.00%

SUMMARY OF PROGRAM REVISIONS

The 1974-75 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	1974-75 State Funds	1974-75 Revenue Sharing
Council on Drug and Alcohol Abuse				
Council on Drug and Alcohol Abuse	Treatment Services for Drug and Alcohol Abusers	148	\$ 1,400	.....
	DEPARTMENT TOTAL		<u>\$ 1,400</u>	.....
Agriculture				
General Government Operations	Rural Transportation	268	\$ 390	.....
Pesticide Control	Pesticide Control	92	354	.....
	DEPARTMENT TOTAL		<u>\$ 744</u>	.....
Commerce				
American Bicentennial Commission	Expansion of Pennsylvania Bicentennial Activities	282	\$ 4,800	.....
Pennsylvania Science and Engineering Foundation	Energy Research and Development	288	300	.....
	DEPARTMENT TOTAL		<u>\$ 5,100</u>	.....
Community Affairs				
Recreation Assistance	Recreation Assistance	389	\$ 500	.....
	DEPARTMENT TOTAL		<u>\$ 500</u>	.....
Education				
Pupil Transportation	Pupil Transportation	191	.....	\$ 17,000
Open College	Open College	247	\$ 700	.....
	DEPARTMENT TOTAL		<u>\$ 700</u>	<u>\$ 17,000</u>
Environmental Resources				
General Government Operations	Implementation of Air Pollution Control Plan Expansion of State Park Recreation Facilities	171	\$ 1,197	.....
		380	1,118	.....
	DEPARTMENT TOTAL		<u>\$ 2,315</u>	.....
Health				
General Government Operations	Financial Assistance to Area-Wide Comprehensive Health Planning Agencies	116	\$ 675	.....
General Government Operations	Health Services to Medically Deprived Areas ..	117	200	.....
Sickle Cell Anemia	Sickle Cell Anemia Treatment Program	128	427	.....
	DEPARTMENT TOTAL		<u>\$ 1,302</u>	.....

**SUMMARY OF PROGRAM REVISIONS
(continued)**

(Dollar Amounts in Thousands)

Department/Appropriations	Program Revision Title	Page in Volume II	1974-75 State Funds	1974-75 Revenue Sharing
Public Welfare				
Youth Development Centers	Secure Facilities	262	\$ 2,000	. . . .
Mental Health and Mental Retardation Services	Crisis Intervention Services	152	1,785	. . . .
	Community Living Arrangements for the Mentally Retarded	157	2,932	. . . .
	Expand Parital Hospitalization Services	139	115	. . . .
Public Assistance and Administration	Expand Pre-Discharge Utilization Review to Long-Term Care Facilities	137	975	. . . .
	Revise Psychiatric Utilization Standards	138	1,803	. . . .
	Expand Partial Hospitalization Services	139	465	. . . .
	Increase Public Assistance Cash Grants	297	65,500	. . . .
	Claims Settlement	301	227	. . . .
Supplemental Grants—Aged, Blind and Disabled	Supplemental Security Income (SSI) Program	299	47,619	. . . .
Grants to Communities for Services to the Aging	Services to the Aged	273	4,223	. . . .
DEPARTMENT TOTAL			<u>\$127,644</u>	. . . .
State				
Professional and Occupational Affairs	Improved Licensing and Enforcement Capability	74	\$ 430	. . . .
Annuitants Medical—Hospital Insurance	Annuitants Blue Cross/Blue Shield Increase	16	790	. . . .
DEPARTMENT TOTAL			<u>\$ 1,220</u>	. . . .
GENERAL FUND TOTAL			<u>\$140,925</u>	<u>\$ 17,000</u>

REVENUE SHARING

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

The Federal State and Local Fiscal Assistance Act places no restriction 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 assistance in developing improved coordinated and efficient mass transit systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Aid to Local Governments and School Districts		
Special financial assistance to school districts through advance payment of special education subsidy	\$ 45,000	\$ 45,000
Provides for transportation of pupils over hazardous routes and transportation of nonpublic school pupils		17,000
Provides payments for operation and maintenance of sewage facilities at a rate of 2 percent of construction costs	10,400	10,955
Provides for reimbursement of costs incurred by counties in the administration and operation of the courts	17,000	32,000
Salary costs of the community courts—district justices of the peace	8,151	. . . . .
Assists in the development of improved, coordinated and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses	70,000	. . . . .
Replace Other Federal Funds		
Grants to Communities for Services to the Aging	1,800	. . . . .
Increased Support of State Programs		
Cost of publishing reports for United States Treasury as required by the Federal State and Local Fiscal Assistance Act of 1972	10	10
Additional funds for special education in approved private schools	2,500	2,500
Public Assistance—SSI Supplementation	11,000	. . . . .
Day care services	6,400	. . . . .
Occupational disease payments . . . . .	. . . . .	22,900
Total Revenue Sharing	<u>\$172,261</u>	<u>\$130,365</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 have been 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 following summary constitutes the actual and proposed distribution by agency and program. In most cases the programs have been initiated and the amounts shown have already been specifically allocated. However, in a few cases the amounts reflect what the total allocation will be ultimately.

Department	Purpose	Dollar Amounts in Thousands
Executive Offices		
Office of State Planning and Development	Short and Long Range Disaster Recovery Planning	\$ 210
Human Relations Commission	Insure Compliance with Equal Opportunity Laws	399
	Department Total	<u>\$ 609</u>
Treasury Department		
	Refunding Corporation Taxes	\$ 2,500
	Department Total	<u>\$ 2,500</u>
Agriculture		
	Reimbursement for Farm Show	\$ 650
	Agriculture Community Recovery Effort (ACRE)	1,750
	Grants to Farmers	9,000
	Department Total	<u>\$ 11,400</u>
Civil Defense		
	Reimbursement to Boat Owners	\$ 75
	General Clean Up and Relief	425
	Reimbursement to Schools that Housed National Guard Troops	152
	Department Total	<u>\$ 652</u>
Commerce		
	Short-Term Commercial Loans	\$ 4,000
	Advertising Campaign	100
	Industrial Development Assistance	296
	Site Development	1,129
	Coordination Unit	275
	Department Total	<u>\$ 5,800</u>

FLOOD RELIEF AND RECOVERY EFFORTS
(continued)

Department	Purpose	Dollar Amounts in Thousands
Community Affairs	Housing and Redevelopment	\$ 10,600
	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	2,000
	Site Development - Mobile Homes	1,165
	Grants to Individuals	50,000*
	Tax Abatement	5,000
	Restoration of Recreation Facilities	3,000
	Mobile Home Site Construction Cost	6,500
	Nonprofit Organizations	5,000
	Department Total	\$ 88,822
	Education	Aid to Public Schools . . . . .	$ 27
Public Library Flood Relief		39
Manpower Development Training		257
Emergency Scholarship Assistance (Pennsylvania Higher Education Assistance Agency)		3,384
Department Total		\$ 3,707
Environmental Resources	Restoration and Improvements to Local Flood Protection Projects	\$ 1,425
	Restoration of Flood Control Dams	75
	Stream Improvements	1,489
	Restore and Rehabilitate Damaged Recreation Areas	3,200
	Convert Frances Slocum State Park into a Temporary Site for Mobile Homes for Flood Victims	200
	Solid Waste Management-Region 2 North	143
	Control of Mine Pool Elevation and Mine Subsidence	4,802
	Vector Control	1,000
	General Government Operations	2,000
	Department Total	\$ 14,334
Health	Restoration of Health Delivery System	\$ 1,350
	Support for Comprehensive Health Planning	150
Department Total	\$ 1,500	
Historical Museum Commission	Restoration of Historical Sites	\$ 340
Department Total	\$ 340	
Justice	Legal Aid	\$ 25
	Consumer Protection	285
Department Total	\$ 310	

*The present legal ceiling is \$40,000,000, however, amendments will be introduced to enable the payment of full grant entitlement to each eligible grantee.

FLOOD RELIEF AND RECOVERY EFFORTS
(continued)

Department	Purpose	Dollar Amounts in Thousands
Military Affairs	National Guard Expenses	\$ 688
	Department Total	<u>\$ 688</u>
Property and Supplies	General Clean-up and Relief	\$ 355
	Department Total	<u>\$ 355</u>
Public Welfare	Mobile Service Unit	\$ 265
	Aging Programs	800
	Day Care	1,500
	Special Services for Aging	3,276
	United Services Agency	4,236
	Mental Health Services	150
	Public Assistance	3,000
	Department Total	<u>\$ 13,227</u>
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
	Rail Line Repairs	1,500
	Bridge Repair	150
	Transit Company Acquisition	178
	Department Total	<u>\$ 2,428</u>
	Total Presently Allocated	<u>\$147,322</u>
	Remaining to be Allocated	<u>2,678</u>
	GRAND TOTAL	<u>\$150,000</u>



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)	
	1973-74	1974-75
Beginning Balance	\$ 69,686	\$ 359,008
Plus Adjustment to Reserves	7,498 *	. . . . .
Adjusted Balance	<u>\$ 77,184</u>	<u>\$ 359,008</u>
Revenue:		
Official Estimate	\$3,938,100	\$4,251,513
Adjustment to Official Estimate	136,105	. . . . .
Less Refunds	-21,000	-23,000
Tax Relief	<u>-64,400</u>	<u>-359,700</u>
Total Revenue	3,988,805	3,868,813
Prior Year Lapses	17,000	. . . . .
Funds Available	<u>\$4,082,989</u>	<u>\$4,227,821</u>
Expenditures:		
Appropriations	\$3,704,482	\$4,219,464
Deficiency and Pending Appropriations	39,499	. . . . .
Less Current Year Lapses	<u>-20,000</u>	. . . . .
Estimated Expenditures	3,723,981	4,219,464
Ending Balance	<u><u>\$ 359,008</u></u>	<u><u>\$ 8,357</u></u>

* Reflects the liquidation of a reserve for transfer to the Elementary and Secondary Education Fund in the amount of \$2,667,366 and reserves for deficiencies for the Departments of Revenue (\$631,000) and Public Welfare (\$4,200,000).

NOTES ON FINANCIAL STATEMENT

Revenue Refunds

(Dollar Amounts in Thousands)

	1973-74 Estimated	1974-75 Estimated
Treasury Department		
Personal Income Tax	\$ 300	\$ 300
Corporate Taxes	3,800	4,300
Public Utility Taxes	800	1,400
Other Monies	2,500	3,000
Revenue Department		
Education Tax	3,500	3,000
Personal Income Tax	10,100	11,000
Total Revenue Refunds	<u>\$21,000</u>	<u>\$23,000</u>

Additional Appropriations

Executive Offices	
Delaware Valley Regional Planning Commission	\$ 75
Energy Council	50
DEPARTMENT TOTAL	<u>\$ 125</u>
Auditor General	
National Guard Pensions	<u>\$ 6</u>
Treasury Department	
Interest—Tax Anticipation Notes— Executive Authorization	\$11,000
Capitol Fire Protection	100
DEPARTMENT TOTAL	<u>\$11,100</u>
Department of Community Affairs	
Fuel Allocation	<u>\$ 825</u>
Department of Education	
School Employees Social Security	\$ 1,000
Manpower Development	250
Community Colleges—Capital	356
Berean Training and Industrial School	395
Downingtown Industrial and Agricultural School	493
Pennsylvania College of Podiatric Medicine	327
Philadelphia College of Art	339
DEPARTMENT TOTAL	<u>\$ 3,160</u>
Department of Health	
School Health Examinations	<u>\$13,417</u>
Historical and Museum Commission	
Carnegie Museum	<u>\$ 100</u>
Department of Labor and Industry	
Occupational Disease Payments	<u>\$ 4,100</u>
Department of Military Affairs	
Veterans Service Centers	\$ 400
Emergency Transportation Crisis Relief	2,200
DEPARTMENT TOTAL	<u>\$ 2,600</u>
Department of Public Welfare	
Blind Centers	\$ 66
Western Psychiatric Institute	3,500
DEPARTMENT TOTAL	<u>\$ 3,566</u>
State Police	
Local Police Training	<u>\$ 500</u>
TOTAL—ADDITIONAL APPROPRIATIONS	<u>\$39,499</u>

Summary by Department State Funds Only

The following is a summary, by department, of 1972-73 actual expenditures of 1973-74 amounts available, and the 1974-75 amounts budgeted from the General Fund as presented in the budget. Because certain appropriations may have been funded from the General Fund in one or more of these years and from the Revenue Sharing Trust Fund in other years, the General Fund amounts shown below may not be comparable over the three years.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Office of the Governor	\$ 1,339	\$ 1,551	\$ 1,714
Executive Offices	6,969	8,092	9,616
Council on Drug and Alcohol Abuse	247	14,184	18,570
Office of the Lieutenant Governor	163	193	195
Department of the Auditor General	8,039	9,696	10,575
Treasury Department	92,083	108,149	127,218
Department of Agriculture	10,473	10,404	12,119
Department of Banking, Securities Commission	385	547	671
Council of Civil Defense	1,872	1,416	386
Civil Service Commission	1	1	1
Department of Commerce	25,632	7,053	12,504
Department of Community Affairs	59,929	21,116	27,287
Department of Education	1,918,695	2,069,576	2,162,137
Department of Environmental Resources	70,354	58,190	62,522
Fish Commission	1	1	1
Department of Health	53,774	51,865	55,441
Historical and Museum Commission	5,328	5,734	6,344
Department of Insurance	3,650	4,067	4,363
Department of Justice	46,587	55,965	63,039
Department of Labor and Industry	40,483	42,659	21,545
Department of Military Affairs	7,596	9,243	8,293
Milk Marketing Board	600	650	775
Board of Probation and Parole	6,602	7,403	8,099
Department of Property and Supplies	76,250	79,228	80,646
Department of Public Welfare	1,022,043	1,039,479	1,244,602
Department of Revenue	53,290	59,696	58,972
Department of State	5,467	6,843	8,223
State Police	20,713	22,526	28,275
Tax Equalization Board	608	640	688
Department of Transportation	54,812	1,890	76,332
Legislature	24,546	27,504	28,966
Judiciary	39,634	18,420	29,245
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	50,100
Unallocated Emergency and Disaster Relief	62,514	. . . . .	. . . . .
TOTAL	<u>\$3,720,679</u>	<u>\$3,743,981</u>	<u>\$4,219,464</u>

GENERAL FUND
FEDERAL FUNDS BY DEPARTMENT

The following is a summary of Federal Funds, by department, of 1972-73 expenditures, the 1973-74 amounts available and the 1974-75 amounts budgeted as presented in the General Fund budget. Excluded are revenue sharing monies which are shown in the special fund--Revenue Sharing Trust Fund.

	Actual	(Dollar Amounts in Thousands) Available	Budget
	1972-73	1973-74	1974-75
Federal Funds by Department:			
Executive Offices	\$ 1,613	\$ 3,534	\$ 3,775
Council on Drug and Alcohol Abuse	428	1,522	1,446
Department of Agriculture	315	1,113	834
Council of Civil Defense	335	354	459
Civil Service Commission	131	25	. . . .
Department of Commerce	119	66	57
Department of Community Affairs	1,031	886	351
Department of Education	12,455	14,888	13,990
Department of Environmental Resources	5,797	7,751	6,444
Department of Health	11,535	12,846	12,242
Historical and Museum Commission	82	21	35
Insurance Department	9	. . . .	. . . .
Department of Justice	6,153	6,380	6,095
Department of Labor and Industry	59	67	. . . .
Department of Military Affairs	357	353	480
Board of Probation and Parole	2,899	7,042	7,238
Department of Property and Supplies	562	75	. . . .
Department of Public Welfare	647,519	750,908	815,397
Department of State	74	47	. . . .
State Police	1,113	1,759	701
Department of Transportation	157	104	274
Judiciary	11	321	335
TOTAL	<u><u>\$692,754</u></u>	<u><u>\$810,062</u></u>	<u><u>\$870,153</u></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

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
Governor's Office	\$1,339	\$1,551	\$1,714
	<u> </u>	<u> </u>	<u> </u>
DEPARTMENT TOTAL	<u>\$1,339</u>	<u>\$1,551</u>	<u>\$1,714</u>

OFFICE OF THE GOVERNOR

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Governor's Office	Direction and Supportive Services	General Administration and Support	14	\$1,714
		Department Total		<u><u>\$1,714</u></u>

General Government

		(Dollar Amounts in Thousands)	
Governor's Office	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,339	\$1,551	\$1,714

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

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Governor's Office	<u>\$1,339</u>	<u>\$1,551</u>	<u>\$1,714</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. The Governor's Energy Council studies the Commonwealth's entire energy program from production to demand while the Delaware Valley Regional Planning Commission coordinates all planning activities in that area of the Commonwealth. 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 Office of State Planning and Development provides the Governor with long range planning capability.

EXECUTIVE OFFICES
Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
Office for Human Resources	\$ 108	\$ 128	\$ 140
Office of Administration	2,493	2,931	3,151
Office of State Planning and Development	835	917*	997
Office of State Planning and Development—			
Emergency and Disaster Relief	210	. . . . .	. . . . .
Office of the Budget	840	1,046*	1,248
Human Relations Commission	1,821	2,106	2,800
Human Relations Commission—Emergency and			
Disaster Relief	374	. . . . .	. . . . .
Council on the Arts	236	762	975
Commission on the Status of Women	52	77	105
Delaware Valley Regional Planning			
Commission . . . . .	. . . . .	75	75
Governor's Energy Council . . . . .	. . . . .	50	125
Total State Funds—General Fund	<u>\$ 6,969</u>	<u>\$ 8,092</u>	<u>\$ 9,616</u>
Revenue Sharing Trust Fund			
Office of the Budget . . . . .	. . . . .	\$ 10	\$ 10
Federal Funds	\$ 1,613	\$ 3,534	\$ 3,775
Other Funds	5,252	5,469	5,762
DEPARTMENT TOTAL	<u>\$13,834</u>	<u>\$17,105</u>	<u>\$19,163</u>

* Effective January, 1974, in accordance with Reorganization Plan VIII the State Plan Review and Project Notification Review functions were transferred from the Office of State Planning and Development to the Office of the Budget. To provide funding for these functions from January to June, \$18,000 was also transferred.

EXECUTIVE OFFICES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Office for Human Resources	Direction and Supportive Services	General Administration and Support	14	\$ 140
		Appropriation Total		<u>\$ 140</u>
Office of Administration	Direction and Supportive Services	General Administration and Support	14	\$3,151
		Appropriation Total		<u>\$3,151</u>
Office of State Planning and Development	Direction and Supportive Services	General Administration and Support	14	\$ 997
		Appropriation Total		<u>\$ 997</u>
Office of the Budget	Direction and Supportive Services	General Administration and Support	14	\$1,248
		Appropriation Total		<u>\$1,248</u>
Human Relations Commission	Protection of Persons and Property	Reduction of Discriminatory Practices	102	\$2,800
		Appropriation Total		<u>\$2,800</u>
Council on the Arts	Recreation and Cultural Enrichment	Development of Artists and Audiences	398	\$ 975
		Appropriation Total		<u>\$ 975</u>

EXECUTIVE OFFICES

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Commission on the Status of Women	Protection of Persons and Property	Reduction of Discriminatory Practices	102	\$ 105
		Appropriation Total,		<u>\$ 105</u>
	Delaware Valley Regional Planning Commission	Direction and Supportive Services	General Administration and Support	14	$ 75
		Appropriation Total		<u>\$ 75</u>
Governor's Energy Council	Direction and Supportive Services	General Administration and Support	14	\$ 125
		Appropriation Total		<u>\$ 125</u>
			General Fund Total		$9,616

Revenue Sharing Trust Fund Crosswalk

Office of the Budget — Revenue Sharing	Direction and Supportive Services	General Administration and Support	14	\$ 10
		Revenue Sharing Trust Fund Total		<u>\$ 10</u>
			Department Total		$9,626

General Government

Office for Human Resources	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 108	\$ 128	\$ 140
Federal Funds	167	1,450	2,074
TOTAL	\$ 275	\$1,578	\$2,214

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Office for Human Resources	\$ 108	\$ 128	\$ 140
Federal Funds:			
Appalachian Regional Commission			
Development Act	5	57	52
Federal Social Security Act	111	161	184
Community Health Services Act	36	123	138
Developmental Disabilities Services and Facilities Construction Act		1,109	1,700
Emergency Employment Program	15		
TOTAL	\$ 275	\$1,578	\$2,214

Office of Administration	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$2,493	\$2,931	\$3,151
Federal Funds	339	470	425
Other Funds	5,217	5,464	5,585
TOTAL	\$8,049	\$8,865	\$9,161

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

EXECUTIVE OFFICES

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Office of Administration	\$2,493	\$2,931	\$3,151
Federal Funds:			
Intergovernmental Personnel Act	185	200	300
Emergency Employment Act	154	225	125
Housing Act . . . . .	. . . .	45	. . . .
Other Funds:			
Reimbursement—Classification and Pay	301	250	250
Reimbursement—C.M.I.C	4,183	3,851	4,160
Reimbursement—B.M.S.	729	1,363	1,175
Reimbursement—Financial Management	4	. . . .	. . . .
TOTAL	<u><u>\$8,049</u></u>	<u><u>\$8,865</u></u>	<u><u>\$9,161</u></u>

Office of State Planning and Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 835	\$ 917	\$ 997
Federal Funds	784	1,061	363
Other Funds	35	. . . .	. . . .
TOTAL	<u><u>\$1,654</u></u>	<u><u>\$1,978</u></u>	<u><u>\$1,360</u></u>

Provides for advancing the development of the Commonwealth through comprehensive state planning. Effective January, 1974, in accordance with Reorganization Plan VIII, the State Plan Review and Project Notification Review functions were transferred from the Office of State Planning and Development to the Office of the Budget. To fund these activities through June, 1974, \$18,000 was also transferred to the Office of the Budget.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Office of State Planning and Development	\$ 835	\$ 917	\$ 997
Federal Funds:			
Appalachian Regional Commission Development Act	14	367	25
Housing Act	770	694	256
Land and Water Conservation Fund Act . . . . .	. . . .	. . . .	82
Other Funds:			
Reimbursement—Office of State Planning and Development	35	. . . .	. . . .
TOTAL	<u><u>\$1,654</u></u>	<u><u>\$1,978</u></u>	<u><u>\$1,360</u></u>

EXECUTIVE OFFICES

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Office of the Budget			
State Funds—General Fund	\$ 840	\$1,046	\$1,248
Revenue Sharing Trust Fund .....	.....	10	10
Federal Funds	22	30	.....
Other Funds .....	.....	5	.....
TOTAL	<u>\$ 862</u>	<u>\$1,091</u>	<u>\$1,258</u>

Provides the Governor with analytical and administrative capability necessary to prepare and oversee the annual Commonwealth budget. Effective January, 1974, in accordance with Reorganization Plan VIII, the State Plan Review and Project Notification Review functions were transferred from the Office of State Planning and Development to the Office of the Budget. To fund these activities through June, 1974, \$18,000 was also transferred to the Office of the Budget.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Office of the Budget	\$ 840	\$1,046	\$1,248
Revenue Sharing Trust Fund:			
Office of the Budget .....	.....	10	10
Federal Funds:			
Housing Act	22	30	.....
Other Funds:			
Reimbursement for Services .....	.....	5	.....
TOTAL	<u>\$ 862</u>	<u>\$1,091</u>	<u>\$1,258</u>

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Human Relations Commission			
State Funds	\$1,821	\$2,106	\$2,800
Federal Funds	149	223	225
TOTAL	<u>\$1,970</u>	<u>\$2,329</u>	<u>\$3,025</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.

EXECUTIVE OFFICES

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Human Relations Commission	\$1,821	\$2,106	\$2,800
Federal Funds:			
Equal Opportunity Employment Act	76	198	225
Emergency Employment Act	73	25	. . . .
TOTAL	<u>\$1,970</u>	<u>\$2,329</u>	<u>\$3,025</u>

Flood Recovery Relief Program	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 584	. . . .	. . . .

Permitted the Human Relations Commission to insure adherence to the Federal regulations and laws which require the monitoring of expenditures of Federal funds used for flood relief to insure compliance with the Civil Rights Act of 1964.

Also enabled the Office of State Planning and Development to engage in long range disaster recovery planning.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Office of State Planning and Development— Emergency and Disaster Relief	\$ 210	. . . .	. . . .
Human Relations Commission—Emergency and Disaster Relief	374	. . . .	. . . .
TOTAL	<u>\$ 584</u>	. . . .	. . . .

Council on the Arts	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 236	\$ 762	\$ 975
Federal Funds	152	300	688
Other Funds . . . . .	. . . .	. . . .	177
TOTAL	<u>\$ 388</u>	<u>\$1,062</u>	<u>\$1,840</u>

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

EXECUTIVE OFFICES

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Council on the Arts	\$ 236	\$ 762	\$ 975
Federal Funds:			
National Endowment for the Arts	152	300	688
Other Funds:			
Contributions—Local School Districts . . . . .	. . . . .	. . . . .	47
Contributions—Department of Education . . . . .	. . . . .	. . . . .	130
TOTAL	<u>\$ 388</u>	<u>\$1,062</u>	<u>\$1,840</u>

Commission on the Status of Women	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 52	\$ 77	\$ 105

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Commission on the Status of Women	<u>\$ 52</u>	<u>\$ 77</u>	<u>\$ 105</u>

Delaware Valley Regional Planning Commission	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 75	\$ 75

Provides for a continuing, comprehensive, coordinated Regional Planning Program including transportation planning.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Delaware Valley Regional Planning Commission	<u>\$ 75</u>	<u>\$ 75</u>

EXECUTIVE OFFICES

		(Dollar Amounts in Thousands)	
Governor's Energy Council	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 50	\$ 125

Provides for coordinated analysis of the Commonwealth's energy needs and priorities to insure that the demands for energy are met in order of their importance and also to guarantee the economic stability and environmental sanctity of the Commonwealth.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Governor's Energy Council	<u>\$ 50</u>	<u>\$ 125</u>

Council on Drug and Alcohol Abuse

The Council on Drug and Alcohol Abuse serves as a general coordinator of all the Commonwealth's efforts in this field. The Council evaluates State and local plans for eliminating the problem of drug and alcohol abuse; assists State and local agencies in developing more effective means of dealing with drug and alcohol dysfunction, placing particular emphasis on treating those individuals now abusing drugs and alcohol; develops preventive measures to lessen the possibility of future drug and alcohol misuse.

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
Council on Drug and Alcohol Abuse	Treatment Services for Drug and Alcohol Abusers	148	<u>\$1,400</u>
Provides for an expansion of prevention and treatment programs for drug and alcohol abusers to alleviate the shortage of treatment services and contribute to reducing the cost of rehabilitation.			
DEPARTMENT TOTAL			<u><u>\$1,400</u></u>

COUNCIL ON DRUG AND ALCOHOL ABUSE

Summary by Appropriations

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Government			
Council on Drug and Alcohol Abuse	\$ 247	\$14,184	\$18,570
Total State Funds	<u>\$ 247</u>	<u>\$14,184</u>	<u>\$18,570</u>
Federal Funds	\$ 428	\$ 1,522	\$ 1,446
DEPARTMENT TOTAL	<u>\$ 675</u>	<u>\$15,706</u>	<u>\$20,016</u>

COUNCIL ON DRUG AND ALCOHOL ABUSE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Council on Drug and Alcohol Abuse	Health-Physical and Mental Well-Being	Control and Treatment of Drug and Alcohol Abuse	146	\$18,570
		Department Total		<u>\$18,570</u>

COUNCIL ON DRUG AND ALCOHOL ABUSE

General Government

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Administration and Support			
State Funds	\$ 247	\$ 1,614	\$ 2,100
Federal Funds	428	535	612
TOTAL	<u>\$ 675</u>	<u>\$ 2,149</u>	<u>\$ 2,712</u>

Provides the administrative and overhead systems for the operation of the various drug and alcohol treatment and prevention programs. Furnishes direction and coordination for present and future drug and alcohol programs.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Control and Treatment of Drug and Alcohol Abuse			
State Funds	\$12,570	\$16,470
Federal Funds	987	834
TOTAL	<u>\$13,557</u>	<u>\$17,304</u>

Directs and monitors the existing drug and alcohol programs offered to the abuser. Evaluates the effectiveness of the various drug and alcohol programs and their use of half-way houses, group therapy sessions, methadone therapy, etc. Acts as the focal point in delivering rehabilitative services to the drug and alcohol abuser. Also provides through the use of training sessions, mass media publications and related services, a pool of knowledge to inform the general public of the ramifications of the abuse of drugs and alcohol.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Council on Drug and Alcohol Abuse	\$ 247	\$14,184	\$18,570
Federal Funds:			
Comprehensive Alcohol Abuse Act of 1970 .....	.....	445	243
Drug Abuse Office and Treatment Act of 1972 .....	.....	471	369
Omnibus Crime Control and Safe Streets Act	428	466	700
Drug Abuse Education Act .....	.....	81	84
Community Health Centers Ammendments .....	.....	59	50
TOTAL	<u>\$ 675</u>	<u>\$15,706</u>	<u>\$20,016</u>

COUNCIL ON DRUG AND ALCOHOL ABUSE

Restricted Receipts Not Included in Department Total

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Estimated	Budgeted
Comprehensive Alcohol Abuse Act of 1970	\$ 244	\$2,495	\$3,091
Drug Abuse Office and Treatment Act of 1970 . . . . .	. . . . .	1,559	2,649
Omnibus Crime Control and Safe Streets Act	127	. . . . .	. . . . .
National Institute on Drug Abuse . . . . .	. . . . .	. . . . .	400
TOTAL	<u>\$ 371</u>	<u>\$4,054</u>	<u>\$6,140</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

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
General Government			
General Government Operations	\$163	\$193	\$195
DEPARTMENT TOTAL	<u>\$163</u>	<u>\$193</u>	<u>\$195</u>

LIEUTENANT GOVERNOR

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$195
		Department Total		<u><u>\$195</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Lieutenant Governor's Office			
State Funds	\$163	\$193	\$195

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.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
General Government Operations	<u>\$163</u>	<u>\$193</u>	<u>\$195</u>

Department of the Auditor General

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

DEPARTMENT OF THE AUDITOR GENERAL

Summary by Appropriations

		(Dollar Amounts in Thousands)	
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$ 6,060	\$ 7,544	\$ 8,207
Public Assistance Audits	1,880	2,029	2,226
Board of Arbitration of Claims	93	103	122
Sub-Total	<u>\$ 8,033</u>	<u>\$ 9,676</u>	<u>\$10,555</u>
 Grants and Subsidies			
National Guard Pension	\$ 6	\$ 20	\$ 20
Total State Funds	<u>\$ 8,039</u>	<u>\$ 9,696</u>	<u>\$10,575</u>
 Other Funds	 \$ 1,925	 \$ 2,258	 \$ 2,524
DEPARTMENT TOTAL	<u>\$ 9,964</u>	<u>\$11,954</u>	<u>\$13,099</u>

AUDITOR GENERAL

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Auditing	23	\$ 8,207
		Appropriation Total		<u>\$ 8,207</u>
Public Assistance Audits	Economic Development and Income Maintenance	Income Maintenance	294	\$ 2,226
		Appropriation Total		<u>\$ 2,226</u>
Board of Arbitration of Claims	Direction and Supportive Services	Auditing	23	\$ 122
		Appropriation Total		<u>\$ 122</u>
National Guard Pension	Economic Development and Income Maintenance	Income Maintenance	294	\$ 20
		Appropriation Total		<u>\$ 20</u>
		Department Total		<u><u>\$10,575</u></u>

General Government

Auditor General's Office	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 6,060	\$ 7,544	\$ 8,207
Other Funds	1,925	2,258	2,524
TOTAL	<u>\$ 7,985</u>	<u>\$ 9,802</u>	<u>\$10,731</u>

Performs regular and special post audits of accounts and records of State agencies, liquor stores and tax collecting agents of the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
General Government Operations	\$ 6,060	\$ 7,544	\$ 8,207
Other Funds:			
Reimbursement for Auditing Services	1,925	2,258	2,524
TOTAL	<u>\$ 7,985</u>	<u>\$ 9,802</u>	<u>\$10,731</u>

Public Assistance Audits	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,880	\$ 2,029	\$ 2,226

Audits public assistance payments to confirm eligibility of recipients.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Public Assistance Audits	<u>\$ 1,880</u>	<u>\$ 2,029</u>	<u>\$ 2,226</u>

Board of Arbitration of Claims	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 93	\$ 103	\$ 122

Hears and determines all claims against the Commonwealth arising from contracts that involve amounts in excess of \$300.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Board of Arbitration of Claims	<u>\$ 93</u>	<u>\$ 103</u>	<u>\$ 122</u>

Grants and Subsidies

National Guard Pension	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 6	\$ 20	\$ 20

Provides pension payments to the family of any soldier of the National Guard 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	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
National Guard Pension	\$ 6	\$ 14	\$ 20
National Guard Pension—Additional . . . . .	. . . .	6	. . . .
TOTAL	<u>\$ 6</u>	<u>\$ 20</u>	<u>\$ 20</u>

AUDITOR GENERAL

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Insurance Premium—Police Retirement	\$17,279	\$18,250	\$18,327
Flood Control Payments—Federal	40	46	40
National Forest Allotment—Federal	311	312	226
Pennsylvania State University—Federal Aid	308	326	309
TOTAL	<u>\$17,938</u>	<u>\$18,934</u>	<u>\$18,902</u>

Treasury Department

The Treasury Department is responsible for receiving all Commonwealth monies and for depositing such monies in State depositories approved by the Board of Finance and Revenue; for managing all securities in its custody to the best advantage of the Commonwealth; for preauditing all requisitions for the expenditures of funds; and for disbursement of all State monies upon proper authorization to those entitle to receive payment.

TREASURY DEPARTMENT

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$ 2,801	\$ 3,394	\$ 3,518
Public Assistance Disbursements	1,874	2,038	2,158
Board of Finance and Revenue	206	291	298
Commission on Interstate Cooperation	30	30	30
Council on State Government	73	74	74
Great Lakes Commission	15	15	15
Replacement Checks	30	30	30
Emergency and Disaster Relief—Refunding			
Corporation Taxes	2,000	.....	.....
Sub-Total	<u>\$ 7,029</u>	<u>\$ 5,872</u>	<u>\$ 6,123</u>
Debt Service Requirements			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	15	15
Loan and Transfer Agents	43	60	60
Tax Note Expenses	80	80	80
Interest—Tax Notes	9,930	11,000	11,000
Sinking Funds:			
Public Buildings	2,124	2,097	2,070
Project 70	6,582	6,498	6,389
Land and Water Development	13,900	15,000	18,379
Capital Debt	48,180	60,700	69,608
Vietnam Veterans' Compensation	4,185	4,185	4,841
Disaster Relief .....	.....	2,527	8,538
Sub-Total	<u>\$ 85,051</u>	<u>\$102,177</u>	<u>\$120,995</u>
Grants and Subsidies			
Capitol Fire Protection	<u>\$ 3</u>	<u>\$ 100</u>	<u>\$ 100</u>
Total State Funds	<u>\$ 92,083</u>	<u>\$108,149</u>	<u>\$127,218</u>
Other Funds	<u>\$ 222</u>	<u>\$ 264</u>	<u>\$ 301</u>
DEPARTMENT TOTAL	<u><u>\$ 92,305</u></u>	<u><u>\$108,413</u></u>	<u><u>\$127,519</u></u>

TREASURY DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	Disbursement	20	\$ 3,518
		Appropriation Total		<u>\$ 3,518</u>
	Public Assistance Disbursements	Economic Development and Income Maintenance	Income Maintenance	294	$ 2,158
		Appropriation Total		<u>\$ 2,158</u>
Board of Finance and Revenue	Direction and Supportive Services	Disbursement	20	\$ 298
		Appropriation Total		<u>\$ 298</u>
Commission on Interstate Cooperation	Direction and Supportive Services	General Administration and Support	14	\$ 30
		Appropriation Total		<u>\$ 30</u>
Council on State Government	Direction and Supportive Services	General Administration and Support	14	\$ 74
		Appropriation Total		<u>\$ 74</u>
Great Lakes Commission	Economic Development and Income Maintenance	Development, Utilization, and Regulation of Water Resources	324	\$ 15
		Appropriation Total		<u>\$ 15</u>
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 30
		Appropriation Total		<u>\$ 30</u>

TREASURY DEPARTMENT

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Interest Obligations— Penn State University	Intellectual Development and Education	Institutional Support Services	244	\$ 15
		Appropriation Total		<u>\$ 15</u>
Publishing Monthly Statements	Direction and Supportive Services	Disbursement	20	\$ 15
		Appropriation Total		<u>\$ 15</u>
Loan and Transfer Agents	Direction and Supportive Services	Disbursement	20	\$ 60
		Appropriation Total		<u>\$ 60</u>
Tax Note Expenses	Direction and Supportive Services	Disbursement	20	\$ 80
		Appropriation Total		<u>\$ 80</u>
Interest-Tax Notes	Direction and Supportive Services	Disbursement	20	\$11,000
		Appropriation Total		<u>\$11,000</u>
Public Buildings	Health—Physical and Mental Well-Being	Institution Administration	163	\$ 1,863
		Economic Development and Income Maintenance		
	Development, Utilization, and Regulation of Water Resources	324	207	
		Appropriation Total		<u>\$ 2,070</u>

TREASURY DEPARTMENT

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Project 70	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	378	\$ 3,898
		Recreational Hunting	382	447
		Recreational Fishing and Boating	384	447
		Local Recreation Areas and Facilities	386	1,597
		Appropriation Total		\$ 6,389
Land and Water Development	Health—Physical and Mental Well-Being	Air Pollution Control	168	\$ 735
		Water Quality Management	172	9,189
	Economic Development and Income Maintenance	Development, Utilization, and Regulation of Mineral Resources	328	1,103
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	378	2,573
		Recreational Hunting	382	919
		Recreational Fishing and Boating	384	735
		Local Recreation Areas and Facilities	386	2,757
		Development and Preservation of Historic Sites and Properties	395	368
		Appropriation Total		\$18,379
Capital Debt	Direction and Supportive Services	General Administration and Support	14	\$ 4,997
	Protection of Persons and Property	Operator Qualifications Control	40	175
		Traffic Supervision	44	48
		Criminal Law Enforcement	53	81
		Reintegration of Offenders	58	816
		Prevention and Control of Civil Disorders	64	303
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	48
		Flood Control	86	673
	Health—Physical and Mental Well-Being	Medical Facilities Review	111	316
		Restoration Centers	140	52
		Control and Treatment of Visual Handicaps	142	243
		State General and Special Hospitals	144	673
		Institution Administration	163	13,729

TREASURY DEPARTMENT

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
	Intellectual Development and Education	Agriculture and Natural Resources	219	\$ 61
		Arts, Humanities and Letters	221	559
		Business Management, Commerce and Data Processing	223	202
		Education	225	721
		Engineering and Architecture	227	1,732
		Health Sciences, Health Professions, and Biological Sciences	229	10,135
		Human Services and Public Affairs	232	87
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	234	1,215
		Social Sciences and Area Studies	236	55
		Interdisciplinary Studies	238	8,294
		Research	240	270
		Public and Community Services	242	276
		Institutional Support Services	244	20,368
	Social Development	Modification of Delinquent Behavior	260	101
	Economic Development and Income Maintenance	Agribusiness Development	290	35
		Achieving Economic Independence—Socially and Economically Disadvantaged	303	303
		Development, Utilization, and Regulation of Land Resources	326	15
	Transportation and Communication	Urban Passenger Transportation—Mass Transit	348	2,173
	Recreation and Cultural Enrichment	Development, Operation, and Maintenance of Recreation Areas and Facilities	378	142
		Recreational Fishing and Boating	384	35
		Development and Preservation of Historic Sites and Properties	395	675
		Appropriation Total		\$ 69,608
Vietnam Veterans Compensation	Economic Development and Income Maintenance	Veterans Compensation and Assistance	336	\$ 4,841
		Appropriation Total		\$ 4,841
Disaster Relief	Economic Development and Income Maintenance	Housing and Redevelopment	314	\$ 8,538
		Appropriation Total		\$ 8,538
Capitol Fire Protection	Direction and Supportive Services	Provision and Operation of Facilities	28	\$ 100
		Appropriation Total		\$ 100
		Department Total		\$127,218

General Government

State Treasurer's Office	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$2,801	\$3,394		\$3,518
Other Funds	222	264		301
TOTAL	<u>\$3,023</u>	<u>\$3,658</u>		<u>\$3,819</u>

Receives and deposits all monies of the Commonwealth, disburses those monies, and invests surplus monies of operating funds.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
General Government Operations	\$2,801	\$3,394		\$3,518
Other Funds:				
Expenses—Unemployment Compensation				
Disbursements	222	264		301
TOTAL	<u>\$3,023</u>	<u>\$3,658</u>		<u>\$3,819</u>

Income Maintenance—Public Assistance Disbursements	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$1,874	\$2,038		\$2,158

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
Public Assistance Disbursements	<u>\$1,874</u>	<u>\$2,038</u>		<u>\$2,158</u>

TREASURY

		(Dollar Amounts in Thousands)	
Board of Finance and Revenue	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 206	\$ 291	\$ 298

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)	
Source of Funds	1972-73	1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Board of Finance and Revenue	<u>\$ 206</u>	<u>\$ 291</u>	<u>\$ 298</u>

		(Dollar Amounts in Thousands)	
Commission on Interstate Cooperation	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 30	\$ 30	\$ 30

Assists in the promotion of interstate cooperation through a commission, composed of members from the General Assembly and the Executive Branch.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73	1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Commission on Interstate Cooperation	<u>\$ 30</u>	<u>\$ 30</u>	<u>\$ 30</u>

		(Dollar Amounts in Thousands)	
Council on State Government	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 73	\$ 74	\$ 74

Promotes interstate progress, interstate cooperation, and Federal—State relations through a council, composed of representatives from all the states.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73	1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Council on State Government	<u>\$ 73</u>	<u>\$ 74</u>	<u>\$ 74</u>

TREASURY

		(Dollar Amounts in Thousands)		
Development, Utilization and Regulation of Water Resources	1972-73 Actual	1973-74 Available	1974-75 Budget	
State Funds	\$ 15	\$ 15	\$ 15	

Plans and Promotes a balanced program for the development, use and conservation of the water resources of the Great Lakes Basin through a commission, composed of members from states bordering the Great Lakes.

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget	
Appropriation:				
Great Lakes Commission	<u>\$ 15</u>	<u>\$ 15</u>	<u>\$ 15</u>	

		(Dollar Amounts in Thousands)		
Replacement Checks	1972-73 Actual	1973-74 Available	1974-75 Budget	
State Funds	\$ 30	\$ 30	\$ 30	

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

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget	
Appropriation:				
Replacement Checks	<u>\$ 30</u>	<u>\$ 30</u>	<u>\$ 30</u>	

		(Dollar Amounts in Thousands)		
Flood Relief and Recovery	1972-73 Actual	1973-74 Available	1974-75 Budget	
State Funds	\$2,000	.....	.....

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

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget	
Appropriation:				
Emergency and Disaster Relief—Refunding				
Corporation Taxes	<u>\$2,000</u>	.....	.....

Debt Service Requirements

Financing Commonwealth Obligations	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$85,051	\$102,177	\$120,995

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)		
	1972-73 Actual	1974-75 Available	1975-76 Budget
Appropriations:			
Interest Obligations—Penn State University	\$ 15	\$ 15	\$ 15
Publishing Monthly Statements	12	15	15
Loan and Transfer Agents	43	60	60
Tax Note Expenses	80	80	80
Sinking Funds:			
Public Buildings	2,124	2,097	2,070
Project 70	6,582	6,498	6,389
Land and Water Development	13,900	15,000	18,379
Capital Debt Fund	48,180	60,700	69,608
Vietnam Veterans' Compensation	4,185	4,185	4,841
Disaster Relief		2,527	8,538
Executive Authorizations:			
Interest-Tax Notes	9,930	11,000	11,000
TOTAL	<u>\$ 85,051</u>	<u>\$102,177</u>	<u>\$120,995</u>

Grants and Subsidies

Provision and Operation of Facilities	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3	\$ 100	\$ 100

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Capitol Fire Protection	<u>\$ 3</u>	<u>\$ 100</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.

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
General Government Operations	Rural Transportation	268	\$390
	<p>This recommended Program Revision will enable the Commonwealth to make transportation resources available to rural persons, especially the elderly, the handicapped and the disadvantaged.</p>		
Pesticide Control	Pesticide Control	92	\$354
	<p>This Program Revision provides funding for the Commonwealth's Pesticide Control Law which provides for the regulation of the use and storage of pesticides and the licensing of pesticide dealers.</p>		
		DEPARTMENT TOTAL	<u>\$744</u>

DEPARTMENT OF AGRICULTURE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations*	\$ 7,748	\$ 9,236	\$10,950
Meat Inspection	800	. . . . .	. . . . .
Reciprocal Milk Inspections . . . . .	. . . . .	150	. . . . .
Pesticide Control . . . . .	. . . . .	. . . . .	354
Sub-Total	<u>\$ 8,548</u>	<u>\$ 9,386</u>	<u>\$11,304</u>
 Grants and Subsidies			
Control of Stem Rust	\$ 20	\$ 20	\$ 20
Animal Indemnities	102	520	200
Reimbursement for Kennel Construction	30	33	50
Transfer to State Farm Products			
Show Fund	143	155	400
Livestock Show	55	55	60
Open Dairy Show	55	55	60
Junior Dairy Show	20	20	25
Purchase of Horse Stalls and Storage Shed . . . . .	. . . . .	160	. . . . .
Emergency and Disaster Relief	1,500	. . . . .	. . . . .
Sub-Total	<u>\$ 1,925</u>	<u>\$ 1,018</u>	<u>\$ 815</u>
Total State Funds	<u>\$10,473</u>	<u>\$10,404</u>	<u>\$12,119</u>
Federal Funds	\$ 315	\$ 1,113	\$ 834
Other Funds	360	523	619
DEPARTMENT TOTAL	<u>\$11,148</u>	<u>\$12,040</u>	<u>\$13,572</u>

* Adjusted to reflect Reorganization Plan III which transferred the Bureau of Weights and Measures to the Department of Agriculture.

DEPARTMENT OF AGRICULTURE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	36	\$ 2,142
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	3,004
		Plant Health	90	816
		Animal Health	93	3,570
	Social Development	Maintaining Family and Individual Self-Sufficiency	266	500
	Economic Development and Income Maintenance	Agribusiness Development	290	918
		Appropriation Total		<u>\$10,950</u>
Pesticide Control	Protection of Persons and Property	Plant Health	92	\$ 354
		Appropriation Total		<u>\$ 354</u>
Control of Stem Rust	Protection of Persons and Property	Plant Health	90	\$ 20
		Appropriation Total		<u>\$ 20</u>
Animal Indemnities	Protection of Persons and Property	Animal Health	93	\$ 200
		Appropriation Total		<u>\$ 200</u>
Reimbursement for Kennel Construction	Protection of Persons and Property	Animal Health	93	\$ 50
		Appropriation Total		<u>\$ 50</u>
Transfer to State Farm Products Show Fund	Economic Development and Income Maintenance	Agribusiness Development	290	\$ 400
		Appropriation Total		<u>\$ 400</u>
Livestock Show	Economic Development and Income Maintenance	Agribusiness Development	290	\$ 60
		Appropriation Total		<u>\$ 60</u>

DEPARTMENT OF AGRICULTURE

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Open Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	290	\$ 60
		Appropriation Total		<u>\$ 60</u>
Junior Dairy Show	Economic Development and Income Maintenance	Agribusiness Development	290	\$ 25
		Appropriation Total		<u>\$ 25</u>
		Department Total		<u><u>\$12,119</u></u>

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,605	\$1,978	\$2,142
Federal Funds	38	.....	.....
Other Funds	7	171	295
TOTAL	\$1,650	\$2,149	\$2,437

Provides the overall planning, policy guidance and coordination for the various programs and supplies the necessary administrative, management and overhead systems for the operation of substantive programs.

Regulation of Consumer Products and Promotion of Fair Business Practices	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$2,651	\$2,608	\$3,004
Federal Funds	277	432	178
Other Funds	343	294	324
TOTAL	\$3,271	\$3,334	\$3,506

Protects the consumer through the inspection, evaluation and regulation of agricultural products by insuring that certain commodities comply with quality, grade and weight standards. Emphasis is placed on lowering the incidence of misrepresented and substandard products.

Also engaged in the inspection of meat slaughtering and processing operations until the Federal Government assumed complete responsibility for the meat inspection program in 1972-73.

Plant Health	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 693	\$ 738	\$1,170
Other Funds	10	.....	.....
TOTAL	\$ 703	\$ 738	\$1,170

Engages in the eradication and control of plant pests by protecting plant life from insects and diseases. Also insures the proper use and control of pesticides.

AGRICULTURE

Animal Health	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$3,039	\$3,281	\$3,570
Federal Funds .....	.....	27	27
TOTAL	\$3,039	\$3,308	\$3,597

Engages in animal disease control and eradication to improve the health and reduce the incidence of damage to animals. Also insures the proper control and care of dogs through the licensing and inspection of kennels and the regulation of the sale and transportation of dogs.

Rural Services	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 102	\$ 500
Federal Funds	609	600
Other Funds	58	.....
TOTAL	\$ 769	\$ 1,100

Promotes the self sufficiency of rural residents through transportation and other programs which provide access to vitally needed family services.

Agribusiness Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 560	\$ 679	\$ 918
Federal Funds .....	.....	45	29
TOTAL	\$ 560	\$ 724	\$ 947

Attempts to strengthen the agricultural economy and related industries by programs which focus upon the improvement of farm incomes particularly in relation to the small family farm. Assistance is provided to farmers and processors in the expansion and development of markets and research projects to develop new and better crops, methods and practices.

AGRICULTURE

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$ 7,748	\$ 9,236	\$10,950
Meat Inspection	800	. . . . .	. . . . .
Reciprocal Milk Inspections . . . . .	. . . . .	150	. . . . .
Pesticide Control . . . . .	. . . . .	. . . . .	354
Federal Funds:			
Wholesome Meat Act	196	. . . . .	. . . . .
Egg Products Inspection Act	81	87	90
Emergency Employment Act	38	15	. . . . .
Food Inspection . . . . .	. . . . .	263	. . . . .
Labeling and Packaging Inspection . . . . .	. . . . .	44	65
Feed Mill Inspection . . . . .	. . . . .	23	23
Laboratory Services . . . . .	. . . . .	27	27
Marketing Activities . . . . .	. . . . .	45	29
Rural Services . . . . .	. . . . .	333	300
Rural Transportation . . . . .	. . . . .	276	300
Other Funds:			
Feed, Fertilizer, Lime and Pesticide Funds	350	294	324
Plant Pest Control Compact	10	. . . . .	. . . . .
Counties Share—Rural Transportation Project . . . . .	. . . . .	58	. . . . .
Reimbursement for Land Use Conference . . . . .	. . . . .	30	. . . . .
Reimbursement for Duplicating and Accounting Services . . . . .	. . . . .	141	295
TOTAL	<u>\$ 9,223</u>	<u>\$11,022</u>	<u>\$12,757</u>

Grants and Subsidies

Animal Health	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$132	\$553	\$250

Provides indemnity payments as compensation for diseased or exposed animals which are destroyed to prevent the spread of disease. Payments are also made to the owners of poultry, game birds and livestock destroyed by dogs if restitution cannot be obtained from the identified dog owners. Also reimburses county, local and certain humane organizations for costs incurred by the expansion and construction of kennels.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Animal Indemnities	\$102	\$520	\$200
Reimbursement for Kennel Construction	30	33	50
TOTAL	<u>\$132</u>	<u>\$553</u>	<u>\$250</u>

AGRICULTURE

	(Dollar Amounts in Thousands)		
Plant Health	1972-73 Actual	1973-74 Available	1974-75 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.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Control of Stem Rust	<u>\$ 20</u>	<u>\$ 20</u>	<u>\$ 20</u>

	(Dollar Amounts in Thousands)		
Agribusiness Development	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$273	\$495	\$545

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. Also aids these activities through the purchase of equipment for the various shows, sales and competitive events.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Transfer to State Farm Products Show Fund	\$ 143	\$ 155	\$ 400
Livestock Show	55	55	60
Open Dairy Show	55	55	60
Junior Dairy Show	20	20	25
Purchase of Horse Stalls and Storage Shed .....	.....	160	.....
TOTAL	<u>\$ 273</u>	<u>\$ 445</u>	<u>\$ 545</u>

AGRICULTURE

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Flood Relief and Recovery	Actual	Available	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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriations:			
Emergency and Disaster Relief	<u>\$1,500</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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Government			
Pennsylvania Securities Commission	\$385	\$547	\$671
DEPARTMENT TOTAL	<u>\$385</u>	<u>\$547</u>	<u>\$671</u>

DEPARTMENT OF BANKING

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Pennsylvania Securities Commission	Protection of Persons and Property	Regulation of Securities Industry	78	\$671
		Department Total		<u>\$671</u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Regulation of Securities Industry			
State Funds	\$385	\$547	\$671

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.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
Pennsylvania Securities Commission	<u>\$385</u>	<u>\$547</u>	<u>\$671</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)	
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	<u>\$ 372</u>	<u>\$ 416</u>	<u>\$386</u>
Grants and Subsidies			
Emergency Flood Relief—Throughout			
Pennsylvania	\$1,000	. . . .	. . . .
Emergency and Disaster Relief	500	. . . .	. . . .
Emergency Transportation Crisis Relief . . . . .	. . . .	<u>\$1,000</u>	. . . .
Sub-Total	<u>\$1,500</u>	<u>\$1,000</u>	. . . .
Total State Funds	<u><u>\$1,872</u></u>	<u><u>\$1,416</u></u>	<u><u>\$386</u></u>
Federal Funds	<u>\$ 335</u>	<u>\$ 354</u>	<u>\$459</u>
DEPARTMENT TOTAL	<u><u>\$2,207</u></u>	<u><u>\$1,770</u></u>	<u><u>\$845</u></u>

COUNCIL OF CIVIL DEFENSE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Emergency Disaster Assistance	65	\$386
		Department Total		<u>\$386</u>

COUNCIL OF CIVIL DEFENSE

General Government

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Emergency Disaster Assistance			
State Funds	\$372	\$416	\$386
Federal Funds	335	354	459
TOTAL	<u>\$707</u>	<u>\$770</u>	<u>\$845</u>

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.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
General Government Operations	\$372	\$416	\$386
Federal Funds:			
Federal Civil Defense Act	335	354	459
TOTAL	<u>\$707</u>	<u>\$770</u>	<u>\$845</u>

Grants and Subsidies

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Emergency Relief Action			
State Funds	\$500	\$1,000	.....

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

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Emergency Flood Relief—Throughout Pennsylvania	\$500	.....	.....
Emergency Transportation Crisis Relief .....	.....	\$1,000	.....
TOTAL	<u>\$500</u>	<u>\$1,000</u>	.....

COUNCIL OF CIVIL DEFENSE

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Flood Relief and Recovery			
State Funds	\$1,000	.....	.....

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

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Emergency and Disaster Relief	<u>\$1,000</u>	.....	.....

CIVIL DEFENSE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Estimated	Budget
Civil Defense Facilities	\$ 167	\$ 170	\$ 180
Disaster Relief—Flood Projects	3,080	5,800	10,000
Personnel and Administrative Expenses	749	775	780
Radiation Program	68	68	70
Planning and Study Project	13	48	50
TOTAL	<u><u>\$4,077</u></u>	<u><u>\$6,861</u></u>	<u><u>\$11,080</u></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)		
	1972-73	1973-74		1974-75
	Actual	Available		Budget
General Government				
General Government Operations	\$ 1	\$ 1		\$ 1
Total State Funds	<u>\$ 1</u>	<u>\$ 1</u>		<u>\$ 1</u>
Federal Funds	\$ 131	\$ 25		.....
Other Funds	2,854	3,515		<u>3,763</u>
DEPARTMENT TOTAL	<u>\$2,986</u>	<u>\$3,541</u>		<u>\$3,764</u>

CIVIL SERVICE COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$1
		Department Total		<u>\$1</u>

General Government

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Administration and Support			
State Funds	\$ 1	\$ 1	\$ 1
Federal Funds	131	25	.....
Other Funds	2,854	3,515	3,763
TOTAL	<u>\$2,986</u>	<u>\$3,541</u>	<u>\$3,764</u>

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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriations:			
General Government Operations	\$ 1	\$ 1	\$ 1
Federal Funds:			
Emergency Employment Act	131	25	.....
Other Funds:			
Fees from Agencies	2,816	3,358	3,573
Reimbursement—Central Mail Room Cost	38	157	190
TOTAL	<u>\$2,986</u>	<u>\$3,541</u>	<u>\$3,764</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 REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
American Bicentennial Commission	Expansion of Pennsylvania Bicentennial Activities	282	\$4,800
	In preparing for the 1976 Bicentennial Celebration within the Commonwealth, a variety of activities are recommended which focus upon Pennsylvania's unique colonial heritage.		
Pennsylvania Science and Engineering Foundation	Energy Research and Development	288	\$ 300
	This Program Revision will supplement funds designated for energy research and development and aid in the attraction of Federal and private funds also recommended for this purpose.		
	DEPARTMENT TOTAL		\$5,100

DEPARTMENT OF COMMERCE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$ 2,941	\$ 3,332	\$ 4,425
Grants and Subsidies			
Industrial Development Assistance	\$ 498	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	2,000	. . . . .	. . . . .
Site Development	800	864	1,000
Local Development District Grants	50	50	100
Appalachian Regional Commission	274	306	328
Emergency and Disaster Relief	1,800	. . . . .	. . . . .
Emergency and Disaster Relief—Short Term			
Commercial Loans	15,000	. . . . .	. . . . .
Tourist Promotion Assistance	960	1,000	. . . . .
Pennsylvania Bicentennial Commission	1,008	200	5,000
Distinguished Daughters	1	1	1
Pennsylvania Science and Engineering Foundation	200	700	1,000
Technical Assistance	100	100	150
Sub-Total	<u>\$22,691</u>	<u>\$ 3,721</u>	<u>\$ 8,079</u>
Total State Funds	<u><u>\$25,632</u></u>	<u><u>\$ 7,053</u></u>	<u><u>\$12,504</u></u>
Federal Funds	\$ 119	\$ 66	\$ 57
Other Funds	18,281	95	102
DEPARTMENT TOTAL	<u><u>\$44,032</u></u>	<u><u>\$ 7,214</u></u>	<u><u>\$12,663</u></u>

DEPARTMENT OF COMMERCE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	278	\$ 875
		Tourism and Travel Development	280	706
		Industrial Development	283	2,329
		Scientific and Technological Development	286	115
		International Trade	289	400
			Appropriation Total		$ 4,425
Industrial Development Assistance	Economic Development and Income Maintenance	Industrial Development	283	\$ 500
				Appropriation Total	$ 500
Site Development	Economic Development and Income Maintenance	Industrial Development	283	\$ 1,000
				Appropriation Total	$ 1,000
Local Development District Grants	Economic Development and Income Maintenance	Industrial Development	283	\$ 100
				Appropriation Total	$ 100
Appalachian Regional Commission	Economic Development and Income Maintenance	Industrial Development	283	\$ 328
				Appropriation Total	$ 328
Pennsylvania Bicentennial Commission	Economic Development and Income Maintenance	Tourism and Travel Development	280	\$ 5,000
				Appropriation Total	$ 5,000

DEPARTMENT OF COMMERCE

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Distinguished Daughters	Economic Development and Income Maintenance	Tourism and Travel Development	280	\$ 1
		Appropriation Total		<u>\$ 1</u>
Pennsylvania Science and Engineering Foundation	Economic Development and Income Maintenance	Scientific and Technological Development . . .	286	\$ 1,000
		Appropriation Total		<u>\$ 1,000</u>
Technical Assistance	Economic Development and Income Maintenance	Scientific and Technological Development	286	\$ 150
		Appropriation Total		<u>\$ 150</u>
		Department Total		<u><u>\$12,504</u></u>

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 584	\$ 820	\$ 875
Federal Funds .....	.....	3	.....
Other Funds	98	95	102
TOTAL	\$ 682	\$ 918	\$ 977

Provides the overall planning, policy guidance and coordination for agency programs and supplies the necessary administrative, management and overhead systems for the operation of substantive programs.

Tourism and Travel Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 702	\$ 570	\$ 706
Federal Funds	45	45	45
TOTAL	\$ 747	\$ 615	\$ 751

Assists in the expansion of income and employment in Pennsylvania through the promotion of tourism, travel and recreation. Provides information and engages in publicity and advertising activities in accomplishing this goal.

Industrial Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,528	\$1,574	\$2,329
Federal Funds .....	.....	12	12
TOTAL	\$1,528	\$1,586	\$2,341

Assists in the continued growth of Pennsylvania's economy by creating new employment opportunities through 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.

Also coordinates activities generated by the Federal-State Appalachian Development Program.

Scientific and Technological Development	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 89	\$ 108	\$ 115
Federal Funds	52	6	.....
TOTAL	<u>\$ 141</u>	<u>\$ 114</u>	<u>\$ 115</u>

Assists in the economic growth of the Commonwealth by increasing its scientific and technological resources through the administration of grant programs, described further under *Grants and Subsidies*, which foster scientific research and development.

International Trade	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 38	\$ 260	\$ 400
Federal Funds	22	.....	.....
TOTAL	<u>\$ 60</u>	<u>\$ 260</u>	<u>\$ 400</u>

Assists Pennsylvania's international trade development by expanding exports and attracting foreign investment to the Commonwealth. Engages in international trade missions and sponsors regional services and workshops. Activities in this area are aimed at developing the commercial linkages between Pennsylvania's business and manufacturing community and foreign markets and producers.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
General Government Operations	\$2,941	\$3,332	\$4,425
Federal Funds:			
Emergency Employment Act	22	9	.....
National Science Foundation	52	.....	.....
American Bicentennial Commission Grant	45	45	45
Appalachian Regional Commission—Child Development Grant .....	.....	12	12
Other Funds:			
Reimbursement for Comptroller's Services	98	95	102
TOTAL	<u>\$3,158</u>	<u>\$3,493</u>	<u>\$4,584</u>

Grants and Subsidies

Industrial Development	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$3,622	\$1,720	\$1,928

Stimulates the expansion of industrial and agribusiness development in the Commonwealth through:

- grants to county industrial groups to offset a portion of operating costs.
- a long term, low interest loan program aimed at fostering the location of new industries or the expansion of existing industries.
- grants to localities to eliminate physical site deficiencies and to provide for new basic facilities.
- support of regional development efforts as set forth in the Federal Appalachian Regional Development Act.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriations:			
Industrial Development Assistance	\$ 498	\$ 500	\$ 500
Pennsylvania Industrial Development Authority	2,000	.....	.....
Site Development	800	864	1,000
Local Development District Grants	50	50	100
Appalachian Regional Commission	274	306	328
TOTAL	<u>\$3,622</u>	<u>\$1,720</u>	<u>\$1,928</u>

Flood Relief and Recovery	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$16,800	.....	.....
Other Funds	18,183	.....	.....
TOTAL	\$34,983	.....	.....

Encourages the recovery of Pennsylvania's business and industry by assisting local industrial groups in the development of industrial sites and the attraction of additional industry.

Also engages in the issuance of grants and short term commercial loans to firms suffering from the flood of June 1972.

COMMERCE

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Emergency and Disaster Relief	\$ 1,800	.....	.....
Emergency and Disaster Relief-Short Term Commercial Loans	15,000	.....	.....
Other Funds:			
Emergency and Disaster Relief-Short Term Commercial Loan Repayments	18,183	.....	.....
TOTAL	<u>\$34,983</u>	.....	.....

Tourism and Travel Development	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 1,969	\$ 1,201	\$ 5,001

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Tourist Promotion Assistance	\$ 960	\$ 1,000	.....
Pennsylvania Bicentennial Commission	1,008	200	5,000
Distinguished Daughters	1	1	1
TOTAL	<u>\$ 1,969</u>	<u>\$ 1,201</u>	<u>\$ 5,001</u>

Scientific and Technological Development	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 300	\$ 800	\$ 1,150

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Pennsylvania Science and Engineering Foundation	\$ 200	\$ 200	\$ 1,000
Pennsylvania Science and Engineering Foundation-Additional .....	.....	500	.....
Technical Assistance	100	100	150
TOTAL	<u>\$ 300</u>	<u>\$ 800</u>	<u>\$ 1,150</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	1974-75 State Funds (in thousands)
Recreation Assistance	Recreation Assistance	389	\$500

Funds are recommended for operation of community recreation programs and maintenance of recreational facilities.

DEPARTMENT TOTAL

\$500

DEPARTMENT OF COMMUNITY AFFAIRS

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$ 3,127	\$ 3,948	\$ 4,910
Regulation of Mobile and Industrialized Housing	90	310	. . . .
Fuel Allocation . . . . .	. . . .	825	1,377
Sub-Total	<u>\$ 3,217</u>	<u>\$ 5,083</u>	<u>\$ 6,287</u>
Grants and Subsidies			
Employment Assistance	\$ 993	\$ 800	\$ 1,750
Economic Opportunity Assistance	1,297	1,000	1,300
Redevelopment Assistance	19,500	14,000	17,150
Housing Assistance	1,000	. . . .	. . . .
Regional Councils	30	33	100
Planning Assistance	170	200	200
Recreation Assistance . . . . .	. . . .	. . . .	500
Emergency and Disaster Relief	20,722	. . . .	. . . .
Emergency and Disaster Relief—Tax Abatement	12,000	. . . .	. . . .
Emergency and Disaster Relief—Grants	1,000	. . . .	. . . .
Sub-Total	<u>\$56,712</u>	<u>\$16,033</u>	<u>\$21,000</u>
Total State Funds	<u>\$59,929</u>	<u>\$21,116</u>	<u>\$27,287</u>
Federal Funds	\$ 1,031	\$. 886	\$ 351
Other Funds	920	922	980
DEPARTMENT TOTAL	<u>\$61,880</u>	<u>\$22,924</u>	<u>\$28,618</u>

DEPARTMENT OF COMMUNITY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Economic Development and Income Maintenance	General Administration and Support	278	\$ 2,305
		Community Action Assistance	310	514
		Housing and Redevelopment	314	501
		Area-Wide Services	318	69
		Municipal Administrative Support Capability . .	320	1,521
	Appropriation Total				$ 4,910
Fuel Allocation	Protection of Persons and Property	Emergency Disaster Assistance	65	\$ 1,377
		Appropriation Total			$ 1,377
Employment Assistance	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	303	\$ 1,750
		Appropriation Total			$ 1,750
Economic Opportunity Assistance	Economic Development and Income Maintenance	Community Action Assistance	310	\$ 1,300
		Appropriation Total			$ 1,300
Redevelopment Assistance	Economic Development and Income Maintenance	Housing and Redevelopment	314	\$17,150
		Appropriation Total			$17,150
Regional Councils	Economic Development and Income Maintenance	Area-Wide Services	318	\$ 100
		Appropriation Total			$ 100
Planning Assistance	Economic Development and Income Maintenance	Municipal Administrative Support Capability . .	320	\$ 200
		Appropriation Total			$ 200
Recreation Assistance	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	386	\$ 500
		Appropriation Total			$ 500
Department Total				<u><u>\$27,287</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Administration and Support			
State Funds	\$1,987	\$2,240	\$2,305
Federal Funds	46	. . . .	. . . .
Other Funds	71	39	46
TOTAL	<u>\$2,104</u>	<u>\$2,279</u>	<u>\$2,351</u>

Provides the administrative and overhead systems for the operation of various programs designed to assist communities and political subdivisions in the Commonwealth. Activities include administrative coordination, policy direction and planning, research and management services.

Preserves historic documents of the Commonwealth and maintains land titles and boundary documents to protect the legal claims of landowners.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Community Action Assistance			
State Funds	\$ 209	\$ 347	\$ 514
Federal Funds	410	197	. . . .
Other Funds .....	. . . .	8	. . . .
TOTAL	<u>\$ 619</u>	<u>\$ 552</u>	<u>\$ 514</u>

Provides individual economic opportunity to disadvantaged Pennsylvanians by increasing the level and scope of community services available to them.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Housing and Redevelopment			
State Funds	\$ 107	\$ 293	\$ 501
Federal Funds	19	8	. . . .
Other Funds	377	280	343
TOTAL	<u>\$ 503</u>	<u>\$ 581</u>	<u>\$ 844</u>

Provides technical and financial assistance to communities in the areas of housing, code enforcement and renewal in order to reduce the incidence of families living in substandard housing and blighted neighborhoods.

COMMUNITY AFFAIRS

	(Dollar Amounts in Thousands)		
Area-Wide Services	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 45	\$ 68	\$ 69
Federal Funds	19	12	21
TOTAL	\$ 64	\$ 80	\$ 90

Provides technical and financial assistance to regional planning agencies and councils of government in order to promote effective and economical delivery of municipal services.

	(Dollar Amounts in Thousands)		
Municipal Administrative Support Capability	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 779	\$1,000	\$1,521
Federal Funds	537	669	330
TOTAL	\$1,316	\$1,669	\$1,851

Assists local governments by providing training for their employes, technical assistance data and information services and financial assistance for comprehensive planning. These services are provided to enhance the quality and effectiveness of the Commonwealth's local governments.

	(Dollar Amounts in Thousands)		
Local Recreation Areas and Facilities	1972-73 Actual	1973-74 Available	1974-75 Budget
Other Funds	\$ 472	\$ 595	\$ 591

Provides administrative and technical assistance to municipalities which participate in the grant program for the acquisition and development of recreation facilities.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$3,127	\$3,948	\$4,910
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	152	71	.....
Emergency Employment Act	23	30	.....
Demonstration Cities Act	100	126	.....
Federal Housing Act of 1964	99	87	.....
Economic Opportunity Act	387	167	.....
Federal Housing Act of 1954	218	281	276
Intergovernmental Personnel Act	52	74	75
Vocational Education Act .....	.....	50	.....
Other Funds:			
Land and Water Development Act	499	634	637
Urban Redevelopment Law	390	280	343
Industrialized Housing Act	31	.....	.....
Office for Human Resources .....	.....	8	.....
TOTAL	\$5,078	\$5,756	\$6,241

COMMUNITY AFFAIRS

		(Dollar Amounts in Thousands)	
Housing and Redevelopment	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 90	\$ 310	. . . .

Promulgates statewide standards and State certification of all manufactured housing in order to insure the safety and quality of that housing.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Regulation of Mobile and Industrialized Housing	<u>\$ 90</u>	<u>\$ 310</u>	. . . .

		(Dollar Amounts in Thousands)	
Fuel Allocation	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 825	\$1,377

Provides for the operation of the Governor's Fuel Allocation line, a system established to match up users with emergency needs to suppliers with available fuel.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Fuel Allocation—Additional	\$ 825	. . . .
Fuel Allocation	\$1,377
TOTAL	<u>\$ 825</u>	<u>\$1,377</u>

Grants and Subsidies

	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Achieving Economic Independence-Socially and Economically Handicapped				
State Funds	\$ 993	\$ 800		\$1,750

Provides financial assistance for training and ancillary services to assist the unemployed and underemployed in achieving economic independence. This program is not tied to any Federal manpower program.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
Employment Assistance	<u>\$ 993</u>	<u>\$ 800</u>		<u>\$1,750</u>

Community Action Assistance	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$1,297	\$1,000		\$1,300

Provides financial assistance to community action agencies and municipalities in order to increase the level and scope of community services available to the disadvantaged.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
Economic Opportunity Assistance	<u>\$1,297</u>	<u>\$1,000</u>		<u>\$1,300</u>

COMMUNITY AFFAIRS

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Housing and Redevelopment	Actual	Available	Budget
State Funds	\$20,500	\$14,000	\$17,150

Provides grants to communities and redevelopment authorities to improve blighted neighborhoods through redevelopment, code enforcement, and the provision of low and moderate income housing.

Provides grants to assist nonprofit sponsors meet the costs of building low and moderate income housing.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriations:			
Redevelopment Assistance	\$19,500	\$14,000	\$17,150
Housing Assistance	1,000	.....	.....
TOTAL	<u>\$20,500</u>	<u>\$14,000</u>	<u>\$17,150</u>

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Area-Wide Services	Actual	Available	Budget
State Funds	\$ 30	\$ 33	\$ 100

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

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Regional Councils	<u>\$ 30</u>	<u>\$ 33</u>	<u>\$ 100</u>

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Municipal Administrative Support Capability	Actual	Available	Budget
State Funds	\$ 170	\$ 200	\$ 200

Provides planning grants to local planning agencies which do not receive Federal Comprehensive Planning (701) funds. The plans funded through this program are often prerequisites for receiving Federal funds.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Planning Assistance	<u>\$ 170</u>	<u>\$ 200</u>	<u>\$ 200</u>

COMMUNITY AFFAIRS

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Local Recreation Areas and Facilities	Actual	Available	Budget
State Funds	\$ 500

Provides financial assistance to municipalities for maintenance of recreation facilities and development of recreation programs.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Recreation Assistance	<u>\$ 500</u>

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Flood Relief and Recovery	Actual	Available	Budget
State Funds	\$33,722	.....	.....

Provides disaster relief assistance in the form of grants and technical assistance for the costs of mobile home site development and maintenance, planning, and development of replacement housing.

Assistance is provided to communities in the form of reimbursement for flood related tax abatement.

Grants are provided to individual flood victims to compensate for losses of real and personal property.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriations:			
Emergency and Disaster Relief	\$20,722	.....	.....
Emergency and Disaster Relief—Tax Abatement	12,000	.....	.....
Emergency and Disaster Relief—Grants	1,000	.....	.....
TOTAL	<u>\$33,722</u>	.....	.....

COMMUNITY AFFAIRS

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Urban Planning Account	<u>\$1,500</u>	<u>\$2,140</u>	<u>\$2,074</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 REVISIONS

Budgeted Amounts Include the Following Program Revisions:

(Dollar Amounts in Thousands)				
Appropriation	Title	Page in Volume II	1974-75 State Funds	1974-75 Revenue Sharing
Pupil Transportation	Pupil Transportation	191	.....	\$17,000
	Transportation of pupils over hazardous routes and for nonpublic pupils will be funded through this Program Revision. This revision is in accordance with Act 372 of 1972 which revised the Pennsylvania School code to mandate these pupil transportation services.			
Open College	Open College	247	\$700	.....
	This Program Revision provides for the operation and administration of the Open College designed to provide higher education opportunities for citizens not able or willing to attend traditional institutional based college programs.			
DEPARTMENT TOTAL			<u>\$700</u>	<u>\$17,000</u>

DEPARTMENT OF EDUCATION

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$ 10,195	\$ 10,924	\$ 11,685
State Library	1,080	1,150	1,210
Veterans' Education	50	66	271
Pennsylvania Public Television Network	3,338	3,674	5,000
	<u>14,663</u>	<u>15,814</u>	<u>18,166</u>
Total—General Government	\$ 14,663	\$ 15,814	\$ 18,166
Debt Service Requirements			
General State Authority Rentals—State- Aided Institutions	\$ 4,724	\$ 4,930	\$ 4,692
	<u>4,724</u>	<u>4,930</u>	<u>4,692</u>
Institutional			
State Colleges and University	\$ 104,766	\$ 117,191	\$ 128,000
Pennsylvania State Oral School	918	1,043	1,133
Scotland School for Veterans' Children	2,781	3,027	3,310
Thaddeus Stevens Trade School	1,237	1,396	1,435
	<u>109,702</u>	<u>122,657</u>	<u>133,878</u>
Total—Institutional	\$ 109,702	\$ 122,657	\$ 133,878
Grants and Subsidies			
Support of Public Schools			
Basic Instruction Subsidy and Vocational Education	\$1,055,780	\$1,104,257	\$1,111,126
Manpower Development	500	500	. . . .
Authority Rentals and Sinking Fund Requirements	105,715	133,105	149,422
Pupil Transportation	49,648	58,476	67,655
Special Education	76,612	68,612	73,574
Homebound Instruction	439	600	600
Aid to Financially Handicapped School Districts	1,000	500	500
Tuition for Orphans and Children Placed in Private Homes	6,798	7,478	10,650
Payments in Lieu of Taxes	27	43	35
Education of Migrant Laborers' Children	30	36	36
Education of the Disadvantaged	1,000	1,000	1,000
Special Education—Approved Private Schools	18,476	21,490	27,000
Higher Education of Blind or Deaf Students	31	35	35
Intermediate Units	6,414	6,258	6,588
School Food Services	1,940	4,081	4,160
School Employees' Social Security	38,700	47,500	52,500
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	82,500	105,000	113,250
Former Teachers' Account	13	18	13
Year-round School Study	499	260	. . . .
Youth Development Centers—Education . . . . .	. . . .	. . . .	2,505
State Schools and Hospitals— Education . . . . .	. . . .	. . . .	4,600
	<u>1,446,122</u>	<u>1,559,249</u>	<u>1,625,249</u>
Sub-Total—Support of Public Schools	\$1,446,122	\$1,559,249	\$1,625,249

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

	(Dollar Amounts in Thousands)		
1972-73	1973-74	1974-75	
Actual	Available	Budget	
Grants and Subsidies (continued)			
Other Grants and Subsidies			
Emergency and Disaster Relief	\$ 323	. . . . .	. . . . .
Emergency Scholarship Assistance	3,384	. . . . .	. . . . .
Services to Nonpublic Schools	13,732	\$ 17,880	\$ 11,934
Equipment and Material Grants for			
Nonpublic Schools	15,990	17,560	13,923
Improvement of Library Services	6,909	7,400	8,222
Library Services for Blind and			
Handicapped	610	720	767
Educational Radio and Television Grants	845	850	850
Regional Educational Broadcasting Councils	150	150	175
Correctional Institutions Education . . . . .	. . . . .	. . . . .	750
Open College . . . . .	. . . . .	. . . . .	700
Community Colleges—Operating	15,864	18,868	19,381
Community Colleges—Capital	7,806	9,187	10,870
Higher Education of the Disadvantaged	2,000	2,162	3,000
Transfer to Higher Education Assistance Agency:			
Scholarships	60,458	64,000	65,440
Scholarships—Veterans	1,400	1,400	. . . . .
Scholarships—Dependents of Prisoners of			
War and Missing in Action	40	40	. . . . .
Reserve for Losses on Guaranteed Loans	1,600	1,600	1,800
Student Aid Funds—Matching	2,000	2,000	2,000
Administration—Loans and Scholarships	2,650	2,850	3,200
Sub-Total—Other Grants and Subsidies	<u>\$ 135,761</u>	<u>\$ 146,667</u>	<u>\$ 143,012</u>
State-Related Universities			
Pennsylvania State University—			
Instruction	\$ 55,453	\$ 58,372	\$ 63,189
Pennsylvania State University—			
Student Aid	1,672	1,760	1,760
Pennsylvania State University—			
Sponsored Research	2,066	. . . . .	. . . . .
Pennsylvania State University—			
Other Research	12,945	. . . . .	. . . . .
Pennsylvania State University—			
Research . . . . .	. . . . .	15,800	17,064
Pennsylvania State University—			
Extension and Public Services	8,468	8,913	9,626
Pennsylvania State University—			
Medical Programs	2,090	2,314	2,493
Sub-Total Penn State University	<u>\$ 82,694</u>	<u>\$ 87,159</u>	<u>\$ 94,132</u>
University of Pittsburgh—Instruction	\$ 39,038	\$ 41,093	\$ 44,859
University of Pittsburgh—Student Aid	2,812	2,960	2,960
University of Pittsburgh—Medical Programs	3,732	3,866	3,934
Sub-Total University of Pittsburgh	<u>\$ 45,582</u>	<u>\$ 47,919</u>	<u>\$ 51,753</u>

DEPARTMENT OF EDUCATION

Summary by Appropriations (continued)

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Grants and Subsidies (continued)			
Temple University—Instruction	\$ 43,124	\$ 44,255	\$ 48,364
Temple University—Student Aid	1,700	3,018	3,018
Temple University—Extension and Public Services	50	53	53
Temple University—Medical Programs	4,837	5,255	5,352
	<u>49,711</u>	<u>52,581</u>	<u>56,787</u>
Sub-Total Temple University	\$ 49,711	\$ 52,581	\$ 56,787
Lincoln University	\$ 1,239	\$ 1,887	\$ 2,038
	<u>1,239</u>	<u>1,887</u>	<u>2,038</u>
Sub-Total Lincoln University	\$ 1,239	\$ 1,887	\$ 2,038
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 176	\$ 176	\$ 185
Dickinson Law School	95	95	99
Drexel University	2,763	2,109	2,219
Drexel University—Student Aid . . . . .	. . . . .	799	799
Hahnemann Medical College—Medical Programs . .	2,059	2,618	2,997
Hahnemann Medical College—Allied Health Programs	189	199	209
Thomas Jefferson University—Medical Programs .	3,565	3,762	3,667
Thomas Jefferson University—Allied Health Programs	100	199	209
The Medical College of Pennsylvania	1,320	1,430	1,584
University of Pennsylvania—Instruction	6,072	6,392	6,727
University of Pennsylvania—Medical School	2,684	2,745	2,882
University of Pennsylvania—School of Veterinary Medicine	1,764	1,857	1,973
University of Pennsylvania—Student Aid	3,206	3,374	3,374
Pennsylvania College of Podiatric Medicine	127	327	327
Pennsylvania College of Optometry	95	95	99
Philadelphia College of Art—Instruction	292	239	252
Philadelphia College of Art—Student Aid	47	100	100
Philadelphia College of Osteopathic Medicine	2,750	2,957	3,428
Philadelphia College of Textiles and Science	238	238	250
	<u>27,542</u>	<u>29,711</u>	<u>31,380</u>
Sub-Total Non-State-Related Universities and Colleges	\$ 27,542	\$ 29,711	\$ 31,380

DEPARTMENT OF EDUCATION

Summary by Appropriations
(continued)

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Grants and Subsidies (continued)			
Non-State-Related Institutions			
Berean Training and Industrial School	\$ 373	\$ 395	\$ 413
Downingtown Industrial and Agricultural School	468	493	518
Johnson School of Technology	67	67	70
Williamson Free School of Mechanical Trades	47	47	49
	<u>955</u>	<u>1,002</u>	<u>1,050</u>
Sub-Total Non-State-Related Institutions	\$ 955	\$ 1,002	\$ 1,050
	<u>1,789,606</u>	<u>1,926,175</u>	<u>2,005,401</u>
Total—Grants and Subsidies	\$1,789,606	\$1,926,175	\$2,005,401
	<u>1,918,695</u>	<u>2,069,576</u>	<u>2,162,137</u>
Total State Funds—General Fund	\$1,918,695	\$2,069,576	\$2,162,137
Revenue Sharing Trust Fund			
Basic Instruction Subsidy and Vocational Education	\$ 1,861	. . . . .	. . . . .
Pupil Transportation . . . . .	. . . . .	. . . . .	\$ 17,000
Special Education	39,453	\$ 45,000	45,000
Special Education—Approved Private Schools . . . . .	. . . . .	2,500	2,500
	<u>41,314</u>	<u>47,500</u>	<u>64,500</u>
Total—Revenue Sharing Trust Fund	\$ 41,314	\$ 47,500	\$ 64,500
	<u>12,455</u>	<u>14,888</u>	<u>13,990</u>
Federal Funds	\$ 12,455	\$ 14,888	\$ 13,990
Other Funds	83,057	89,056	90,412
	<u>2,055,521</u>	<u>2,221,020</u>	<u>2,331,039</u>
DEPARTMENT TOTAL	\$2,055,521	\$2,221,020	\$2,331,039

DEPARTMENT OF EDUCATION

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
General Government Operations	Intellectual Development and Education	General Administration and Support	184	\$ 5,696	
		General Preschool Education	186	245	
		General Elementary and Secondary Education ..	188	2,165	
		Mentally Handicapped Education	194	274	
		Physically Handicapped Education	196	222	
		Gifted and Talented Education	198	33	
		Compensatory Elementary and Secondary Education	202	160	
		Vocational Secondary Education	208	764	
		Postsecondary Education	211	176	
		Community Education	213	35	
		Professional Support Services	246	1,688	
		Protection of Persons and Property	Criminal Law Enforcement	53	190
	Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	303	24	
	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	386	13	
		Appropriation Total	<u>\$ 11,685</u>		
State Library	Recreation and Cultural Enrichment	State Library Services	397	\$ 1,210	
		Appropriation Total	<u>\$ 1,210</u>		
Veterans' Education	Intellectual Development and Education	Professional Support Services	246	\$ 271	
		Appropriation Total	<u>\$ 271</u>		
Pennsylvania Public Television Network	Recreation and Cultural Enrichment	Public Television Services	399	\$ 5,000	
		Appropriation Total	<u>\$ 5,000</u>		

DEPARTMENT OF EDUCATION

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General State Authority Rentals— State-Aided Institutions	Intellectual Development and Education	Postsecondary Education	211	\$ 81
		Arts, Humanities, and Letters	221	2,267
		Engineering and Architecture	227	357
		Physical Sciences, Earth Sciences, Mathematics, and Military Sciences	234	1,987
		Appropriation Total		\$ 4,692
State Colleges and University	Intellectual Development and Education	Arts, Humanities, and Letters	221	\$ 7,839
		Business Management, Commerce, and Data Processing	223	3,516
		Education	225	25,718
		Engineering and Architecture	227	177
		Health Sciences, Health Professions, and Biological Sciences	229	11,821
		Human Services and Public Affairs	232	2,982
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	234	4,613
		Social Sciences and Area Studies	236	9,863
		Interdisciplinary Studies	238	713
		Public and Community Services	242	25
		Research	240	427
		Institutional Support Services	244	60,262
		Financial Assistance to Students	248	44
		Appropriation Total		\$ 128,000
		Pennsylvania State Oral School	Intellectual Development and Education	Physically Handicapped Education . . . . .	196	$ 1,133
Appropriation Total				\$ 1,133
Scotland School For Veterans' Children	Intellectual Development and Education	General Elementary and Secondary Education	188	\$ 3,310
		Appropriation Total		\$ 3,310
Thaddeus Stevens Trade School	Intellectual Development and Education	Vocational Secondary Education	208	\$ 1,435
		Appropriation Total		\$ 1,435

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)		
Basic Instruction Subsidy and Vocational Education	Intellectual Development and Education	General Preschool Education	186	\$ 75,813		
		General Elementary and Secondary Education	188	723,468		
		Mentally Handicapped Education	194	33,574		
		Physically Handicapped Education	196	51,986		
		Gifted and Talented Education	198	6,498		
		Compensatory Preschool Education	202	9,747		
		Compensatory Elementary and Secondary Education	204	102,888		
		Vocational Secondary Education	208	97,815		
		Postsecondary Education	211	1,237		
		Economic Development and Income Maintenance	Achieving Economic Independence—Socially and Economically Disadvantaged	303	7,100	
	Recreation and Cultural Enrichment	Local Recreation Areas and Facilities	386	1,000		
	Appropriation Total				<u>\$1,111,126</u>	
	Authority Rentals and Sinking Fund Requirements	Intellectual Development and Education	General Preschool Education	186	\$ 8,965	
			General Elementary and Secondary Education	188	103,999	
Mentally Handicapped Education			194	4,483		
Physically Handicapped Education			196	7,471		
Gifted and Talented Education			198	896		
Compensatory Preschool Education			202	1,195		
Compensatory Elementary and Secondary Education			204	11,954		
Vocational Secondary Education			208	10,459		
Appropriation Total				<u>\$ 149,422</u>		
Pupil Transportation			Intellectual Development and Education	General Preschool Education	186	\$ 4,055
	General Elementary and Secondary Education	188		46,686		
	Mentally Handicapped Education	194		2,030		
	Physically Handicapped Education	196		3,180		
	Gifted and Talented Education	198		406		
	Compensatory Preschool Education	202		541		
	Compensatory Elementary and Secondary Education	204		5,818		
	Vocational Secondary Education	208		4,939		
	Appropriation Total				<u>\$ 67,655</u>	

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Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Special Education	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 47,087
		Physically Handicapped Education	196	19,865
		Gifted and Talented Education	198	6,622
		Appropriation Total		\$ 73,574
Homebound Instruction	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 36
		Physically Handicapped Education	196	564
		Appropriation Total		\$ 600
Aid to Financially Handicapped School Districts	Intellectual Development and Education	General Preschool Education	186	\$ 35
		General Elementary and Secondary Education .	188	340
		Mentally Handicapped Education	194	16
		Physically Handicapped Education	195	24
		Compensatory Elementary and Secondary Education	204	48
		Vocational Secondary Education	208	37
		Appropriation Total		\$ 500
Tuition for Orphans and Children Placed in Private Homes	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 2,800
		Compensatory Preschool Education	202	604
		Compensatory Elementary and Secondary Education	204	7,246
		Appropriation Total		\$ 10,650
Payments in Lieu of Taxes	Intellectual Development and Education	General Elementary and Secondary Education .	188	\$ 35
		Appropriation Total		\$ 35

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Education of Migrant Laborers Children	Intellectual Development and Education	Compensatory Preschool Education	202	\$ 3
		Compensatory Elementary and Secondary Education	204	33
		Appropriation Total		<u>\$ 36</u>
Education of the Disadvantaged	Intellectual Development and Education	Compensatory Preschool Education	202	\$ 800
		Compensatory Elementary and Secondary Education	204	200
		Appropriation Total		<u>\$ 1,000</u>
Special Education— Approved Private Schools	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 5,400
		Physically Handicapped Education	196	21,600
		Appropriation Total		<u>\$ 27,000</u>
Higher Education of Blind or Deaf Students	Intellectual Development and Education	Physically Handicapped Education	196	\$ 35
		Appropriation Total		<u>\$ 35</u>
Intermediate Units	Intellectual Development and Education	General Preschool Education	186	\$ 408
		General Elementary and Secondary Education	188	4,533
		Mentally Handicapped Education	194	198
		Physically Handicapped Education	196	310
		Gifted and Talented Education	198	40
		Compensatory Preschool Education	202	53
		Compensatory Elementary and Secondary Education	204	566
		Vocational Secondary Education	208	480
		Appropriation Total		<u>\$ 6,588</u>
School Food Services	Intellectual Development and Education	Compensatory Elementary and Secondary Education	204	\$ 4,160
		Appropriation Total		<u>\$ 4,160</u>

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**Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)		
School Employees' Social Security	Intellectual Development and Education	General Preschool Education	186	\$ 3,255		
		General Elementary and Secondary Education .	188	36,124		
		Mentally Handicapped Education	194	1,575		
		Physically Handicapped Education	196	2,467		
		Gifted and Talented Education	198	312		
		Compensatory Preschool Education	202	420		
		Compensatory Elementary and Secondary Education	204	4,515		
		Vocational Secondary Education	208	3,832		
		Appropriation Total				<u>\$ 52,500</u>
		School Employees' Retirement Fund— Contingent Reserve and Supplemental Accounts	Intellectual Development and Education	General Preschool Education	186	\$ 7,021
General Elementary and Secondary Education .	188			77,917		
Mentally Handicapped Education	194			3,397		
Physically Handicapped Education	196			5,323		
Gifted and Talented Education	198			680		
Compensatory Preschool Education	202			906		
Compensatory Elementary and Secondary Education	204			9,739		
Vocational Secondary Education	208			8,267		
Appropriation Total					<u>\$ 113,250</u>	
Former Teachers Account	Intellectual Development and Education			General Preschool Education	186	\$ 1
		General Elementary and Secondary Education .	188	12		
		Appropriation Total				<u>\$ 13</u>
Youth Development Centers— Education	Intellectual Development and Education	Compensatory Elementary and Secondary Education	204	\$ 2,505		
		Appropriation Total			<u>\$ 2,505</u>	

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Crosswalk to Volume II
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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
State Schools and Hospitals— Education	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 4,600
		Appropriation Total		<u>\$ 4,600</u>
Services to Nonpublic Schools	Intellectual Development and Education	General Elementary and Secondary Education .	188	\$ 11,934
		Appropriation Total		<u>\$ 11,934</u>
Equipment and Material Grants for Nonpublic Schools	Intellectual Development and Education	General Elementary and Secondary Education .	188	\$ 13,923
		Appropriation Total		<u>\$ 13,923</u>
Improvement of Library Services	Recreation and Cultural Enrichment	State Library Services	397	\$ 8,222
		Appropriation Total		<u>\$ 8,222</u>
Library Services for Blind and Handicapped	Recreation and Cultural Enrichment	State Library Services	397	\$ 767
		Appropriation Total		<u>\$ 767</u>
Educational Radio and Television Grants	Intellectual Development and Education	General Elementary and Secondary Education .	188	\$ 510
		Physically Handicapped Education	196	42
		Compensatory Elementary and Secondary Education	204	128
		Vocational Secondary Education	208	42
		Professional Support Services	246	128
		Appropriation Total		<u>\$ 850</u>

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
Regional Educational Broadcasting Councils	Intellectual Development and Education	General Elementary and Secondary Education	188	\$ 105	
		Physically Handicapped Education	196	9	
		Compensatory Elementary and Secondary Education	204	26	
		Vocational Secondary Education	208	9	
		Professional Support Services	246	26	
		Appropriation Total			\$ 175
		Correctional Institutions Education	Intellectual Development and Education	Professional Support Services	246	$ 750
Appropriation Total				\$ 750	
Open College	Intellectual Development and Education	Professional Support Services	247	\$ 700	
		Appropriation Total		\$ 700	
Community Colleges— Operating	Intellectual Development and Education	Postsecondary Education	211	\$ 2,785	
		Agriculture and Natural Resources	219	69	
		Arts, Humanities, and Letters	221	935	
		Business Management, Commerce, and Data Processing	223	1,013	
		Education	225	1,001	
		Engineering and Architecture	227	736	
		Health Sciences, Health Professions, and Biological Sciences	229	701	
		Human Services and Public Affairs	232	191	
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	234	399	
		Social Sciences and Area Studies	236	337	
		Public and Community Services	242	591	
		Institutional Support Services	244	10,554	
		Financial Assistance to Students	248	69	
		Appropriation Total			\$ 19,381

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)		
Community Colleges— Capital	Intellectual Development and Education	Postsecondary Education	211	\$ 2,730		
		Arts, Humanities, and Letters	221	848		
		Business Management, Commerce, and Data Processing	223	333		
		Education	225	441		
		Engineering and Architecture	227	125		
		Health Sciences, Health Professions, and Biological Sciences	229	269		
		Human Services and Public Affairs	232	20		
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	234	225		
		Social Sciences and Area Studies	236	274		
		Research	240	3		
		Public and Community Services	242	87		
		Institutional Support Services	244	5,515		
		Appropriation Total				<u>\$ 10,870</u>
		Higher Education of the Disadvantaged	Intellectual Development and Education	Institutional Support Services	244	\$ 2,907
Professional Support Services	246			93		
Appropriation Total				<u>\$ 3,000</u>		
Transfer to Higher Education Assistance Agency—Scholarships	Intellectual Development and Education	Financial Assistance to Students	248	\$ 65,440		
		Appropriation Total			<u>\$ 65,440</u>	
Transfer to Higher Education Assistance Agency—Reserve for Losses on Guaranteed Loans	Intellectual Development and Education	Financial Assistance to Students	248	\$ 1,800		
		Appropriation Total			<u>\$ 1,800</u>	

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Transfer to Higher Education Assistance Agency—Student Aid Funds—Matching	Intellectual Development and Education	Financial Assistance to Students	248	\$ 2,000
		Appropriation Total		\$ 2,000
Transfer to Higher Education Assistance Agency—Administration— Loans and Scholarships	Intellectual Development and Education	Financial Assistance to Students	248	\$ 3,200
		Appropriation Total		\$ 3,200
Pennsylvania State University	Intellectual Development and Education	Postsecondary Vocational Education	211	\$ 1,973
		Agriculture and Natural Resources	219	1,538
		Arts, Humanities, and Letters	221	6,566
		Business Management, Commerce, and Data Processing	223	5,198
		Education	225	3,920
		Engineering and Architecture	227	5,587
		Health Sciences, Health Professions, and Biological Sciences	229	5,497
		Human Services and Public Affairs	232	1,781
		Physical Sciences, Earth Sciences, Mathematics, and Military Science	234	5,492
		Social Sciences and Area Studies	236	5,348
		Interdisciplinary Studies	238	200
		Research	240	17,064
		Public and Community Services	242	9,626
		Institutional Support Services	244	22,582
		Financial Assistance to Students	248	1,760
	Appropriation Total		\$ 94,132	

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)		
University of Pittsburgh	Intellectual Development and Education	Arts, Humanities, and Letters	221	\$ 3,930		
		Business Management, Commerce, and Data Processing	223	9,451		
		Education	225	2,605		
		Engineering and Architecture	227	1,593		
		Health Sciences, Health Professions, and Biological Sciences	229	10,180		
		Human Services and Public Affairs	232	2,258		
		Physical Sciences, Earth Sciences, Mathematics	234	2,792		
		Social Sciences and Area Studies	236	2,711		
		Interdisciplinary Studies	238	500		
		Institutional Support Services	244	12,773		
		Financial Assistance to Students	248	2,960		
		Appropriation Total				\$ 51,753
		Temple University	Intellectual Development and Education	Agriculture and Natural Resources	219	\$ 64
Arts, Humanities, and Letters	221			7,511		
Business Management, Commerce, and Data Processing	223			3,424		
Education	225			6,055		
Engineering and Architecture	227			694		
Health Sciences, Health Professions, and Biological Sciences	229			6,769		
Human Services and Public Affairs	232			2,206		
Physical Sciences, Earth Sciences, Mathematics, and Military Sciences	234			2,871		
Social Sciences and Area Studies	236			6,940		
Interdisciplinary Studies	238			343		
Public and Community Services	242			53		
Institutional Support Services	244			16,839		
Financial Assistance to Students	248			3,018		
Appropriation Total				\$ 56,787		
College of Lincoln University	Intellectual Development and Education	Arts, Humanities, and Letters	221	\$ 322		
		Business Management, Commerce, and Data Processing	223	344		
		Education	225	53		
		Health Sciences, Health Professions, and Biological Sciences	229	101		
		Physical Science, Earth Science, Mathematics and Military Sciences	234	189		
		Social Sciences and Area Studies	236	858		
		Interdisciplinary Studies	238	31		
		Financial Assistance to Students	248	140		
		Appropriation Total				\$ 2,038

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Delaware Valley College of Science and Agriculture	Intellectual Development and Education	Agriculture and Natural Resources	219	\$ 104
		Arts, Humanities and Letters	221	74
		Social Sciences and Area Studies	236	7
		Appropriation Total		\$ 185
Dickinson Law School	Intellectual Development and Education	Human Services and Public Affairs	232	\$ 99
		Appropriation Total		\$ 99
Drexel Institute of Technology	Intellectual Development and Education	Business Management, Commerce, and Data Processing	223	\$ 489
		Education	225	41
		Engineering and Architecture	227	571
		Health Sciences, Health Professions, and Biological Sciences	229	45
		Human Services and Public Affairs	232	314
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	234	192
		Interdisciplinary Studies	238	41
		Public and Community Service	242	66
		Institutional Support Services	244	460
		Financial Assistance to Students	248	799
		Appropriation Total		\$ 3,018
		Hahnemann Medical College	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences . . . . .	229	$ 3,206
Appropriation Total				\$ 3,206
Thomas Jefferson University	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	229	\$ 3,876
		Appropriation Total		\$ 3,876

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
The Medical College of Philadelphia	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	229	\$ 1,584
		Appropriation Total		\$ 1,584
University of Pennsylvania	Intellectual Development and Education	Postsecondary Education	211	\$ 393
		Arts, Humanities, and Letters	221	681
		Business Management, Commerce, and Data Processing	223	988
		Education	225	264
		Engineering and Architecture	227	706
		Health Sciences, Health Professions, and Biological Sciences	229	6,280
		Human Services and Public Affairs	232	615
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	234	356
		Social Sciences and Area Studies	236	914
		Institutional Support Services	244	385
		Financial Assistance to Students	248	3,374
		Appropriation Total		\$ 14,956
Pennsylvania College of Podiatric Medicine	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	229	\$ 327
		Appropriation Total		\$ 327
Pennsylvania College of Optometry	Intellectual Development and Education	Health Sciences, Health Professions, and Biological Sciences	229	\$ 99
		Appropriation Total		\$ 99
Philadelphia College of Art	Intellectual Development and Education	Arts, Humanities, and Letters	221	\$ 221
		Education	225	21
		Engineering and Architecture	227	10
		Financial Assistance to Students	248	100
		Appropriation Total		\$ 352

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Philadelphia College of Osteopathic Medicine	Intellectual Development and Education	Health Sciences, Health Profession and Biological Sciences	229	\$ 3,428
		Appropriation Total		<u>\$ 3,428</u>
Philadelphia College of Textiles and Science	Intellectual Development and Education	Arts, Humanities and Letters	221	\$ 37
		Business Management, Commerce, and Data Processing	223	120
		Engineering and Architecture	227	59
		Physical Sciences, Earth Sciences, Mathematics and Military Sciences	234	34
		Appropriation Total		<u>\$ 250</u>
Berean Training and Industrial School	Intellectual Development and Education	Postsecondary Education	211	\$ 413
		Appropriation Total		<u>\$ 413</u>
Downingtown Industrial and Agricultural School	Intellectual Development and Education	Postsecondary Education	211	\$ 518
		Appropriation Total		<u>\$ 518</u>
Johnson School of Technology	Intellectual Development and Education	Postsecondary Education	211	\$ 70
		Appropriation Total		<u>\$ 70</u>
Williamson Trade Free School of Mechanical Trades	Intellectual Development and Education	Postsecondary Education	211	\$ 49
		Appropriation Total		<u>\$ 49</u>
		General Fund Total		<u><u>\$2,162,137</u></u>

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Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Revenue Sharing Trust Fund Crosswalk				
Pupil Transportation— Revenue Sharing	Intellectual Development and Education	General Preschool Education	186	\$ 1,054
		General Elementary and Secondary Education	188	11,696
		Mentally Handicapped Education	194	510
		Physically Handicapped Education	196	799
		Gifted and Talented Education	198	102
		Compensatory Preschool Education	202	136
		Compensatory Elementary and Secondary Education	204	1,462
		Vocational Secondary Education	208	1,241
		Appropriation Total		\$ 17,000
Special Education— Revenue Sharing	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 28,800
		Physically Handicapped Education	196	12,150
		Gifted and Talented Education	198	4,050
		Appropriation Total		\$ 45,000
Special Education— Approved Private Schools— Revenue Sharing	Intellectual Development and Education	Mentally Handicapped Education	194	\$ 500
		Physically Handicapped Education	196	2,000
		Appropriation Total		\$ 2,500
		Revenue Sharing Trust Fund Total		\$ 64,500
		Department Total		\$2,226,637

General Government

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Administration and Support			
State Funds	\$4,801	\$5,242	\$5,696
Federal Funds	1,157	1,482	1,446
Other Funds	339	716	537
TOTAL	<u>\$6,297</u>	<u>\$7,440</u>	<u>\$7,679</u>

Provides the administration and overhead systems which support the operations of the State Board of Education and the various educational programs of the Commonwealth.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Instruction			
State Funds	\$2,085	\$2,268	\$2,410
Federal Funds	1,312	1,674	1,482
TOTAL	<u>\$3,397</u>	<u>\$3,942</u>	<u>\$3,892</u>

Provides leadership for 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 School grants, the Support of Nonpublic Schools, and the Educational Radio and Television grants described under *Grants and Subsidies*, and distributes Federal grants to school districts.

Through the administration of these grants emphasis is placed upon providing a system of common learning opportunities that will assist each child in the development of its basic skills, attitudes, abilities, and values to more effectively deal with self and society.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Special Education			
State Funds	\$ 439	\$ 477	\$ 529
Federal Funds	114	156	162
Other Funds	8	8	. . . .
TOTAL	<u>\$ 561</u>	<u>\$ 641</u>	<u>\$ 691</u>

Provides assistance to school districts, intermediate units and approved private schools in identifying, diagnosing, and developing programs for exceptional children. The major objective of this program is to provide educational opportunities which will assist exceptional pupils to develop to their fullest potential.

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	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Compensatory Programs	Actual	Available	Budget
State Funds	\$ 139	\$ 150	\$ 160
Federal Funds	744	952	934
TOTAL	<u>\$ 883</u>	<u>\$1,102</u>	<u>\$1,094</u>

Provides assistance to school districts and institutions with concentrations of economically and educationally disadvantaged children in developing remedial and enrichment educational programs for these children.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Vocational Education	Actual	Available	Budget
State Funds	\$ 916	\$ 994	\$ 953
Federal Funds	1,928	2,467	2,486
TOTAL	<u>\$2,844</u>	<u>\$3,461</u>	<u>\$3,439</u>

Assists school districts, area vocational-technical schools, and post secondary institutions in providing occupational training and retraining. Promotes programs that are likely to produce marketable skills by gathering information on labor-market demands and on student success after completion of the program.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Higher Education—Professional Support Services	Actual	Available	Budget
State Funds	\$1,424	\$1,550	\$1,688
Federal Funds	233	299	154
TOTAL	<u>\$1,657</u>	<u>\$1,849</u>	<u>\$1,842</u>

Provides guidance, coordination, planning, and direction for colleges and universities in the Commonwealth. In cooperation with institutions of higher education management services are provided for the efficient and effective development of programs of higher education.

EDUCATION

Achieving Economic Independence—Socially and Economically Disadvantaged	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 22	\$ 23	\$ 24
Federal Funds	165	211	215
TOTAL	<u>\$ 187</u>	<u>\$ 234</u>	<u>\$ 239</u>

Provides assistance to school districts in conducting projects to retrain persons who are unemployed or underemployed. Projects are designed to supply trainees with short or long term skills for employment.

Municipal Administrative Support Capability	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 96	.....	.....
Federal Funds	14	.....	.....
TOTAL	<u>\$ 110</u>	.....	.....

Provided in-service training for governmental administrative and service employes. Courses were conducted for assessors, inspectors, planning officials, sewage treatment plant operators, zoning officials and many other types of employes. This program was transferred to the Department of Community Affairs by Reorganization Plan Number 1 of 1973.

Local Recreation Areas and Facilities	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	<u>\$ 33</u>	<u>\$ 34</u>	<u>\$ 35</u>

Promotes the use of school district facilities by community members. Districts are encouraged to make their facilities available for after-school use for athletic, social, and cultural purposes.

EDUCATION

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Highway Safety Education	Actual	Available	Budget
State Funds	\$ 9	.....	.....
Federal Funds	1	.....	.....
TOTAL	\$ 10	.....	.....

Provides training in defensive driving techniques to employees of the Commonwealth and local governments. Reorganization Plan Number 1 of 1973 transferred this function to the Department of Community Affairs.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Criminal Law Enforcement	Actual	Available	Budget
State Funds	\$ 231	\$ 186	\$ 190
Federal Funds	15	.....	.....
TOTAL	\$ 246	\$ 186	\$ 190

Provides in-service training for law enforcement officials and employees of the State and local governments in order to improve their competence and performance. Reorganization Plan Number 1 of 1973 transferred to the Department of Community Affairs the training of juvenile institution personnel, policemen, prison employees, probation officials and other correctional workers. The Department of Education continues to provide training for local firemen, campus security officers and district justices.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Emergency Disaster Assistance	Actual	Available	Budget
Federal Funds	\$ 90	\$ 110	.....

Provided materials and assistance to school districts in conducting courses for pupils in civil defense preparedness. This program was phased out in the 1973-74 year.

EDUCATION

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
General Government Operations	\$10,195	\$10,924	\$11,685
Federal Funds:			
Administration of ESEA Title I - Education of Children from Low-Income Families	656	933	952
Administration of ESEA Title II - School Library Resources	238	285	336
Administration of ESEA Title III-Supplementary Educational Centers and Services	638	810	810
Administration of ESEA Title IV-Planning	33	91	. . . .
ESEA Title V-Strengthening State Departments of Education	1,027	1,262	1,262
Administration of ESEA Title VI-Education of the Handicapped	96	102	107
Administration of Manpower Development and Training Act	331	246	253
Administration of Programs Under the Vocational Education Act	1,547	1,966	1,980
Administration of Title II, Part B of the Economic Opportunity Act-Follow Through	7	32	33
Administration of Title I of the Higher Education Act-Community Service Education Programs	25	27	25
Administration of Title VI-A of the Higher Education Act-Improvement of Undergraduate Education	60	39	. . . .
Administration of Title V of the Higher Education Act-Teacher Programs	26	28	. . . .
Educational Programs for Veterans	391	530	559
Adult Civil Defense Education Programs	90	111	. . . .
Administration of the Higher Education Facilities Act	56	15	. . . .
Administration of Title IV of the Civil Rights Act of 1964-Desegregation Assistance	43	109	109
Administration of Title III of the Adult Education Act	102	103	112
Administration of Title III of the National Defense Education Act-Strengthening of Mathematics, Science, Foreign Language, History, English and Reading Curricula	101	117	121
Administration of Title II of the National Defense Education Act-Student Loans	25	25	25
Training of Teachers of Handicapped Children	25	34	40
Administration of the Child Nutrition Act	110	128	128
National Science Foundation	11	. . . .	. . . .
Atomic Energy Commission	7	2	. . . .
Appalachian Regional Commission Grant	30	. . . .	. . . .
Law Enforcement Education Program	38	33	. . . .
Drug Prevention Center	50	. . . .	. . . .
Nutrition Demonstration Project	10	28	9
Right to Read Project . . . . .	. . . .	238	. . . .
Intergovernmental Personnel Act . . . . .	. . . .	12	. . . .
Reimbursement for Education Statistics . . . . .	. . . .	1	. . . .
Educational Research Studies . . . . .	. . . .	44	18

EDUCATION

	(Dollar Amounts in Thousands)		
Source of Funds (continued)	1972-73 Actual	1973-74 Available	1974-75 Budget
Other Funds:			
School Employes' Retirement Funds for			
Computer Costs	135	374	161
Reimbursement to Special Education	8	8	. . . . .
Reimbursement for Services Rendered—			
Comptroller's Office	14	96	102
Prorated Shares of Comptroller's Office Data			
Communications Center	190	223	247
Reimbursement for Central Mailroom Costs		23	27
 TOTAL	 <u>\$16,315</u>	 <u>\$18,999</u>	 <u>\$19,101</u>

	(Dollar Amounts in Thousands)		
State Library Services	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,080	\$ 1,150	\$ 1,210
Federal Funds	547	800	800
Other Funds	4	4	5
 TOTAL	 <u>\$ 1,631</u>	 <u>\$ 1,954</u>	 <u>\$ 2,015</u>

Promotes the improvement of library services throughout the Commonwealth by administration of a local support-incentive aid program and by conducting research and innovative programs. Operates the State Library, which serves as a major reference library for State Government as well as an information base for all public libraries.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
State Library	\$ 1,080	\$ 1,150	\$ 1,210
Federal Funds:			
Library Services and Construction Act	547	800	800
Other Funds:			
Book Penalties and Reimbursement for			
Lost Books	4	4	5
 TOTAL	 <u>\$ 1,631</u>	 <u>\$ 1,954</u>	 <u>\$ 2,015</u>

EDUCATION

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Higher Education—Professional Support Services	Actual	Available	Budget
State Funds	\$ 50	\$ 66	\$ 271
Federal Funds	121	72	.....
TOTAL	<u>\$ 171</u>	<u>\$ 138</u>	<u>\$ 271</u>

Provides assistance to veterans in obtaining educational opportunities. Operates outreach centers that counsel veterans in their attempts to further their education, and works with institutions to make more opportunities available to veterans.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Veterans' Education	\$ 50	\$ 66	\$ 271
Federal Funds:			
Emergency Employment Act	121	72	.....
TOTAL	<u>\$ 171</u>	<u>\$ 138</u>	<u>\$ 271</u>

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Public Television Services	Actual	Available	Budget
State Funds	\$ 3,338	\$ 3,674	\$ 5,000

Promotes the growth and improvement of public television in Pennsylvania. Operates network facilities connecting the seven public television stations that allow a variety of programs to be broadcasted simultaneously or separately. Administers a program of grants to support stations' operations.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Pennsylvania Public Television Network	<u>\$ 3,338</u>	<u>\$ 3,674</u>	<u>\$ 5,000</u>

Debt Service Requirements

General State Authority Rentals	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,724	\$ 4,930	\$ 4,692
Other Funds	566	463	447
TOTAL	<u>\$ 5,290</u>	<u>\$ 5,393</u>	<u>\$ 5,139</u>

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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General State Authority Rentals—			
State-aided Institutions	\$ 4,724	\$ 4,930	\$ 4,692
Other Funds:			
Sublease Rentals	566	463	447
TOTAL	<u>\$ 5,290</u>	<u>\$ 5,393</u>	<u>\$ 5,139</u>

EDUCATION

Institutional

	(Dollar Amounts in Thousands)		
State Colleges and University	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$104,766	\$117,191	\$128,000
Federal Funds	4,463	4,584	4,246
Other Funds	82,072	87,805	89,358
TOTAL	\$191,301	\$209,580	\$221,604

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. Funds are budgeted to cover operational costs and all general salary increases without the need for tuition increases.

Full-Time Equivalent Enrollment

Institutions	1972-73	1973-74	1974-75
Bloomsburg	5,349	5,349	5,349
California	6,298	6,044	6,042
Cheyney	2,223	2,291	2,750
Clarion	5,168	5,492	5,709
East Stroudsburg	3,937	4,029	4,055
Edinboro	7,365	7,638	7,897
Indiana University	11,199	11,423	11,654
Kutztown	4,803	4,946	5,145
Lock Haven	2,735	2,786	2,919
Mansfield	3,616	3,673	3,832
Millersville	5,867	5,998	6,132
Shippensburg	5,130	5,280	5,280
Slippery Rock	6,260	6,387	6,502
West Chester	7,450	7,458	7,738
Total - State Colleges and University	77,400	78,794	81,004

EDUCATION

State College and University Funds by Institution	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Bloomsburg			
State Funds	\$ 6,982	\$ 7,797	\$ 8,522
Federal Funds . . . . .	. . . . .	128	118
Other Funds	5,681	5,940	5,866
TOTAL	<u>\$ 12,663</u>	<u>\$ 13,865</u>	<u>\$ 14,506</u>
California			
State Funds	\$ 8,694	\$ 9,804	\$ 10,716
Federal Funds	520	431	461
Other Funds	5,941	6,602	6,026
TOTAL	<u>\$ 15,155</u>	<u>\$ 16,837</u>	<u>\$ 17,203</u>
Cheyney			
State Funds	\$ 4,745	\$ 5,248	\$ 5,736
Federal Funds	188	533	630
Other Funds	2,570	2,691	3,150
TOTAL	<u>\$ 7,503</u>	<u>\$ 8,472</u>	<u>\$ 9,516</u>
Clarion			
State Funds	\$ 7,581	\$ 8,434	\$ 9,218
Federal Funds	345	404	397
Other Funds	5,168	5,585	5,614
TOTAL	<u>\$ 13,094</u>	<u>\$ 14,423</u>	<u>\$ 15,229</u>
East Stroudsburg			
State Funds	\$ 5,409	\$ 6,049	\$ 6,611
Federal Funds	174	221	243
Other Funds	4,177	4,744	4,770
TOTAL	<u>\$ 9,760</u>	<u>\$ 11,014</u>	<u>\$ 11,624</u>
Edinboro			
State Funds	\$ 8,453	\$ 9,481	\$ 10,363
Federal Funds	221	. . . . .	. . . . .
Other Funds	7,230	7,842	8,234
TOTAL	<u>\$ 15,904</u>	<u>\$ 17,323</u>	<u>\$ 19,597</u>
Indiana University			
State Funds	\$ 11,551	\$ 13,041	\$ 14,168
Federal Funds	1,160	1,006	1,005
Other Funds	11,592	12,071	12,257
TOTAL	<u>\$ 24,303</u>	<u>\$ 26,118</u>	<u>\$ 27,430</u>

EDUCATION

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Kutztown			
State Funds	\$ 6,913	\$ 7,701	\$ 8,417
Federal Funds	124	90	96
Other Funds	5,067	5,478	5,730
TOTAL	\$ 12,104	\$ 13,269	\$ 14,243
Lock Haven			
State Funds	\$ 4,462	\$ 4,962	\$ 5,423
Federal Funds	653	420	204
Other Funds	2,672	3,216	3,304
TOTAL	\$ 7,787	\$ 8,598	\$ 8,931
Mansfield			
State Funds	\$ 5,966	\$ 6,629	\$ 7,245
Federal Funds	208	155	148
Other Funds	4,243	4,270	4,533
TOTAL	\$ 10,417	\$ 11,054	\$ 11,926
Millersville			
State Funds	\$ 7,751	\$ 8,718	\$ 9,528
Federal Funds	75	317	240
Other Funds	6,839	7,443	7,584
TOTAL	\$ 14,665	\$ 16,478	\$ 17,352
Shippensburg			
State Funds	\$ 7,180	\$ 8,055	\$ 8,804
Federal Funds	182	309	220
Other Funds	5,602	6,090	6,179
TOTAL	\$ 12,964	\$ 14,454	\$ 15,203
Slippery Rock			
State Funds	\$ 8,448	\$ 9,415	\$ 10,290
Federal Funds	264	251	164
Other Funds	6,773	7,311	7,379
TOTAL	\$ 15,485	\$ 16,977	\$ 17,833
West Chester			
State Funds	\$ 10,631	\$ 11,857	\$ 12,959
Federal Funds	349	319	320
Other Funds	8,517	8,522	8,732
TOTAL	\$ 19,497	\$ 20,698	\$ 22,011

EDUCATION

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
State Colleges and University	\$104,766	\$117,191	\$128,000
Federal Funds:			
Federal Grants to State Colleges and University	4,208	4,416	4,246
Emergency Employment Act	255	168	. . . . .
Other Funds:			
Tuition and Fees	82,072	87,805	89,358
TOTAL	<u>\$191,301</u>	<u>\$209,580</u>	<u>\$221,604</u>

	(Dollar Amounts in Thousands)		
Special and Vocational Education Services	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,936	\$ 5,466	\$ 5,878
Federal Funds	200	257	241
Other Funds	68	60	65
TOTAL	<u>\$ 5,204</u>	<u>\$ 5,783</u>	<u>\$ 6,184</u>

The Pennsylvania State Oral School for the Deaf at Scranton provides instruction for 175 children from the nursery school level through high school.

Scotland School for Veterans' Children provides a home life and elementary and secondary school education for 420 sons and daughters of soldiers, sailors, and marines who served in World Wars I and II, and the Korean and Vietnam conflicts.

Thaddeus Stevens Trade School provides residence and vocational instruction for 400 male students, orphaned or disadvantaged ranging from 16 to 18 years of age.

Institutional Enrollments are:	1972-73	1973-74	1974-75
Pennsylvania State Oral School	160	175	185
Scotland School for Veterans' Children	470	420	420
Thaddeus Stevens Trade School	400	400	425
TOTAL	<u>1,030</u>	<u>995</u>	<u>1,030</u>

EDUCATION

Special and Vocational Educational Institutions Funds by Institution	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Pennsylvania State Oral School			
State Funds	\$ 918	\$ 1,043	\$ 1,133
Federal Funds	15	41	41
TOTAL	\$ 933	\$ 1,084	\$ 1,174
Scotland School for Veterans' Children			
State Funds	\$ 2,781	\$ 3,027	\$ 3,310
Federal Funds	185	203	200
Other Funds	5	5	5
TOTAL	\$ 2,971	\$ 3,235	\$ 3,515
Thaddeus Stevens Trade School			
State Funds	\$ 1,237	\$ 1,396	\$ 1,435
Federal Funds .....	.....	13	.....
Other Funds	63	55	60
TOTAL	\$ 1,300	\$ 1,464	\$ 1,495

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Pennsylvania State Oral School	\$ 918	\$ 1,043	\$ 1,133
Scotland School for Veterans' Children	2,781	3,027	3,310
Thaddeus Stevens Trade School	1,237	1,396	1,435
Federal Funds:			
ESEA Title I - Education of Children from			
Low-Income Families	200	241	241
Emergency Employment Act .....	.....	16	.....
Other Funds:			
Tuition and Fees (Thaddeus Stevens)	63	55	60
Cafeteria Reimbursement (Scotland)	5	5	5
TOTAL	\$ 5,204	\$ 5,783	\$ 6,184

Grants and Subsidies

Support of Public Schools	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds—General Fund	\$1,446,122	\$1,559,249	\$1,625,249
Revenue Sharing Funds	41,314	47,500	64,500
Federal Funds	858	1,237	1,237
TOTAL	\$1,488,294	\$1,607,986	\$1,690,986

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	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Basic Instruction Subsidy and Vocational Education	\$1,055,780	\$1,104,257	\$1,111,126
Manpower Development and Training Programs	500	500	. . . .
Authority Rentals and Sinking Fund Requirements	105,715	133,105	149,422
Pupil Transportation	49,648	58,476	67,655
Special Education	68,612	68,612	73,574
Special Education—Deficiency	8,000	. . . .	. . . .
Homebound Instruction	439	600	600
Aid to Financially Handicapped School Districts	1,000	500	500
Tuition for Orphans and Children Placed in Private Homes	6,798	7,478	10,650
Payments in Lieu of Taxes	27	43	35
Education of Migrant Laborers' Children	30	36	36
Education of the Disadvantaged	1,000	1,000	1,000
Special Education—Approved Private Schools	18,476	21,490	27,000
Higher Education of Blind or Deaf Students	31	35	35
Intermediate Units	6,414	6,258	6,588
School Food Services	1,940	4,081	4,160
School Employes' Social Security	38,700	46,500	52,500
School Employes' Social Security—Deficiency . . . . .	. . . .	1,000	. . . .
School Employes' Retirement Fund:			
Contingent Reserve Account and Supplemental Accounts	82,500	105,000	113,250
Former Teachers' Account	13	18	13
Year—Round School Study	499	260	. . . .
Youth Development Centers—Education . . . . .	. . . .	. . . .	2,505
State Schools and Hospitals—Education . . . . .	. . . .	. . . .	4,600

EDUCATION

Source of Funds (continued)	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Revenue Sharing Trust Fund:			
Basic Instruction Subsidy and Vocational Education	1,861	. . . . .	. . . . .
Pupil Transportation . . . . .	. . . . .	. . . . .	17,000
Special Education	39,453	45,000	45,000
Special Education—Approved Private Schools . . . . .	. . . . .	2,500	2,500
Federal Funds:			
Vocational Education Act	858	1,237	1,237
TOTAL	<u><u>\$1,488,294</u></u>	<u><u>\$1,607,986</u></u>	<u><u>\$1,690,986</u></u>

Flood Relief and Recovery	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 3,707	. . . . .	. . . . .

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 provided additional and increased scholarship grants for students whose families suffered financial setbacks due to the flood.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Emergency and Disaster Relief	\$ 323	. . . . .	. . . . .
Emergency Scholarship Assistance	3,384	. . . . .	. . . . .
TOTAL	<u><u>\$ 3,707</u></u>	. . . . .	. . . . .

EDUCATION

	(Dollar Amounts in Thousands)		
Support of Nonpublic Schools	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 29,722	\$ 35,440	\$ 25,857

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. The recommended amount for 1974-75 provides for payment of the maximum amount of \$30 for equipment and material and \$35 for services per pupil as limited by law.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Services to Nonpublic Schools	\$ 13,732	\$ 17,880	\$ 11,934
Equipment and Material Grants for Nonpublic Schools	15,990	17,560	13,923
TOTAL	<u>\$ 29,722</u>	<u>\$ 35,440</u>	<u>\$ 25,857</u>

	(Dollar Amounts in Thousands)		
Library Services	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 7,519	\$ 8,120	\$ 8,989
Federal Funds	493	587	587
TOTAL	<u>\$ 8,012</u>	<u>\$ 8,707</u>	<u>\$ 9,576</u>

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

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Improvement of Library Services	\$ 6,909	\$ 7,400	\$ 8,222
Library Services for the Blind and the Handicapped	610	720	767
Federal Funds:			
Federal Funds for Improvement of Library Services	493	587	587
TOTAL	<u>\$ 8,012</u>	<u>\$ 8,707</u>	<u>\$ 9,576</u>

EDUCATION

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Educational Radio and Television			
State Funds	\$ 995	\$ 1,000	\$ 1,025

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.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Educational Radio and Television Grants	\$ 845	\$ 850	\$ 850
Regional Educational Broadcasting Councils	150	150	175
TOTAL	<u>\$ 995</u>	<u>\$ 1,000</u>	<u>\$ 1,025</u>

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Correctional Institutions Education			
State Funds	\$ 750

Provides administration and subsidies for the operation of educational programs for inmates of State correctional institutions. Responsibility for such programs has been transferred to the Department of Education from the Bureau of Corrections, Department of Justice.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Correctional Institutions Education	<u>\$ 750</u>

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Open College			
State Funds	\$ 700

Provides for the Administration and operations of the Open College through three regional centers. Funds will provide coordination of programs and courses offered by institutions of higher education to insure transferability of credits and experiences leading to a degree.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Open College	<u>\$ 700</u>

EDUCATION

State Aid to Community Colleges and Technical Institutes	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$23,670	\$28,055	\$30,251

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 Enrollments

	1972-73	1973-74	1974-75
Allegheny County	8,186	10,460	11,240
Beaver County	1,493	1,669	1,663
Bucks County	4,241	4,315	4,395
Butler County	1,041	1,155	1,090
Delaware County	1,965	2,088	2,088
Harrisburg Area	3,277	3,216	3,362
Lehigh County	1,788	1,924	1,940
Luzerne County	1,168	1,602	1,520
Montgomery County	3,188	3,998	3,793
Northampton County	1,996	2,180	2,372
Philadelphia	4,229	7,233	6,850
Reading	428	454	950
Westmoreland County	990	1,160	1,632
Williamsport Area	2,831	2,795	2,480
TOTAL	36,821	44,249	45,375

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Community Colleges—Operating	\$15,864	\$18,868	\$19,381
Community Colleges—Capital	7,806	8,831	10,870
Community Colleges—Capital Deficiency . . . . .	. . . . .	356	. . . . .
TOTAL	\$23,670	\$28,055	\$30,251

EDUCATION

	(Dollar Amounts in Thousands)		
Higher Education of the Disadvantaged	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,000	\$ 2,162	\$ 3,000

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

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Higher Education of the Disadvantaged	<u>\$ 2,000</u>	<u>\$ 2,162</u>	<u>\$ 3,000</u>

	(Dollar Amounts in Thousands)		
State Aid to Students—Higher Education Assistance	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$68,148	\$71,890	\$72,440

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.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Transfers to Higher Education Assistance Agency:			
Scholarships	\$60,458	\$64,000	\$65,440
Scholarships—Veterans	1,400	1,400	. . . .
Scholarships—Dependents of POW's and MIA's	40	40	. . . .
Reserve for Losses on Guaranteed Loans	1,600	1,600	1,800
Student Aid Funds—Matching	2,000	2,000	2,000
Administration—Loans and Scholarships	2,650	2,850	3,200
TOTAL	<u>\$68,148</u>	<u>\$71,890</u>	<u>\$72,440</u>

EDUCATION

State Aid to Universities, Colleges and Other Institutions	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$207,723	\$220,259	\$237,140

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. Funds are budgeted for the State-related universities to meet institutional costs without additional tuition increases.

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. The Pennsylvania State University has budgeted a \$60 tuition increase to bring charges more into line with the other State-related universities and the recommendations of the master plan for higher education.

University of Pittsburgh

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

Temple University

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

Lincoln University

The Commonwealth provides aid to Lincoln University to maintain resident instruction in liberal arts programs and certain professional degree programs. Lincoln is currently engaged with Hahnemann Medical College and Princeton University in cooperative degree programs designed to produce physicians in six years and continuum — A.B. through Ph. D. — degree graduate engineers.

Non-State-Related Universities and Colleges

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

Other Non-State-Related Institutions of Learning

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

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State-Related Universities			
Pennsylvania State University	\$ 82,694	\$ 87,159	\$ 94,132
University of Pittsburgh	45,582	47,919	51,753
Temple University	49,711	52,581	56,787
Lincoln University	1,239	1,887	2,038
Total-State Related	\$179,226	\$189,546	\$204,710

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Non-State-Related Universities and Colleges			
Delaware Valley College of Science and Agriculture	\$ 176	\$ 176	\$ 185
Dickinson Law School	95	95	99
Drexel University	2,763	2,908	3,018
Hahnemann Medical College	2,248	2,817	3,206
Thomas Jefferson University	3,665	3,961	3,876
The Medical College of Pennsylvania	1,320	1,430	1,584
University of Pennsylvania	13,726	14,368	14,956
Pennsylvania College of Podiatric Medicine	127	327	327
Pennsylvania College of Optometry	95	95	99
Philadelphia College of Art	339	339	352
Philadelphia College of Osteopathic Medicine	2,750	2,957	3,428
Philadelphia College of Textiles and Science	238	238	250
Total - Non-State-Related Universities and Colleges	\$ 27,542	\$ 29,711	\$ 31,380

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Non-State-Related Institutions			
Berean Training and Industrial School	\$ 373	\$ 395	\$ 413
Downingtown Industrial and Agricultural School	468	493	518
Johnson School of Technology	67	67	70
Williamson Free School of Mechanical Trades	47	47	49
Total - Non-State-Related Institutions	\$ 955	\$ 1,002	\$ 1,050

EDUCATION

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
State-Related Universities			
Pennsylvania State University—			
Instruction	\$ 55,453	\$ 58,372	\$ 63,189
Pennsylvania State University—			
Student Aid	1,672	1,760	1,760
Pennsylvania State University—			
Sponsored Research	2,066	. . . . .	. . . . .
Pennsylvania State University—			
Other Research	12,945	. . . . .	. . . . .
Pennsylvania State University—			
Research . . . . .	. . . . .	15,800	17,064
Pennsylvania State University—			
Extension and Public Services	8,468	8,913	9,626
Pennsylvania State University—			
Medical Programs	2,090	2,314	2,493
Sub-Total	<u>\$ 82,694</u>	<u>\$ 87,159</u>	<u>\$ 94,132</u>
University of Pittsburgh—Instruction	\$ 39,038	\$ 41,093	\$ 44,859
University of Pittsburgh—Student Aid	2,812	2,960	2,960
University of Pittsburgh—Medical			
Programs	3,732	3,866	3,934
Sub-Total	<u>\$ 45,582</u>	<u>\$ 47,919</u>	<u>\$ 51,753</u>
Temple University—Instruction	\$ 43,124	\$ 44,255	\$ 48,364
Temple University—Student Aid	1,700	3,018	3,018
Temple University—Extension and			
Public Services	50	53	53
Temple University—Medical Programs	4,837	5,255	5,352
Sub-Total	<u>\$ 49,711</u>	<u>\$ 52,581</u>	<u>\$ 56,787</u>
Lincoln University—Instruction	\$ 1,239	\$ 1,887	\$ 2,038
Sub-Total	<u>\$ 1,239</u>	<u>\$ 1,887</u>	<u>\$ 2,038</u>
Non-State-Related Universities and Colleges			
Delaware Valley College of Science			
and Agriculture	\$ 176	\$ 176	\$ 185
Dickinson Law School	95	95	99
Drexel University	2,763	2,109	2,219
Drexel University—Student Aid . . . . .	. . . . .	799	799
Hahnemann Medical College—Medical Programs	2,059	2,618	2,997
Hahnemann Medical College—Allied Health			
Programs	189	199	209
Thomas Jefferson University—Medical			
Programs	3,565	3,762	3,667
Thomas Jefferson University—			
Allied Health Programs	100	199	209
The Medical College of Pennsylvania	1,320	1,430	1,584
University of Pennsylvania—Instruction	6,072	6,392	6,727
University of Pennsylvania—			
Medical School	2,684	2,745	2,882
University of Pennsylvania—School of			
Veterinary Medicine	1,764	1,857	1,973
University of Pennsylvania—Student Aid	3,206	3,374	3,374

EDUCATION

	(Dollar Amounts in Thousands)		
1972-73	1973-74	1974-75	
Actual	Available	Budget	
Appropriations: (continued)			
Pennsylvania College of Podiatric Medicine	127	327	327
Pennsylvania College of Optometry	95	95	99
Philadelphia College of Art—Instruction	292	239	252
Philadelphia College of Art—Student Aid	47	100	100
Philadelphia College of Osteopathic Medicine	2,750	2,957	3,428
Philadelphia College of Textiles and Science	238	238	250
Sub-Total	<u>\$ 27,542</u>	<u>\$ 29,711</u>	<u>\$ 31,380</u>
Non-State-Related Institutions			
Berean Training and Industrial School	\$ 373	\$ 395	\$ 413
Downingtown Industrial and Agricultural School	468	493	518
Johnson School of Technology	67	67	70
Williamson Free School of Mechanical Trades	47	47	49
Sub-Total	<u>\$ 955</u>	<u>\$ 1,002</u>	<u>\$ 1,050</u>
TOTAL	<u><u>\$207,723</u></u>	<u><u>\$220,259</u></u>	<u><u>\$237,140</u></u>

EDUCATION

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Estimated	1974-75 Budget
Higher Education Act of 1965:			
Community Services Program—Title I	\$ 368	\$ 540	\$ 540
Teachers Programs—Title V	492	. . . .	. . . .
Higher Education Facilities Act:			
Special Opportunity Grants	132	56	. . . .
Regional Resource Centers	486	500	500
Collections—Student Organizations	530	441	441
Elementary and Secondary Education Act:			
Education of Children of Low Income			
Families—Title I	55,679	72,143	73,000
School Library Resources—Title II	4,440	4,726	5,000
Supplementary Education Centers and			
Services—Title III	5,828	5,684	5,684
Education of the Handicapped—Title VI	1,504	1,846	2,000
Adult Basic Education	2,001	2,635	2,640
Library Construction	367	. . . .	. . . .
Manpower Development and Training Act			
Manpower Training Grants	3,811	5,000	. . . .
Additional Dormitory Rental Fees			
Reserve for Furniture and Equipment	539	539	539
Area Redevelopment Act			
Vocational Education Training Grants	12	. . . .	. . . .
National Defense Education Act:			
Reimbursement for Equipment	1,482	1,354	1,354
Preparation of Teachers of Handicapped			
Children	182	145	145
Vocational Education Act	236	29,255	29,400
Additional Dormitory Rental Fees	3,451	3,525	3,525
Additional Dormitory Rental Fees:			
Reserve for Contingencies and Capital			
Replacement	1,325	1,325	1,325
Food Nutrition Services	37,554	48,000	48,000
 TOTAL	 <u>\$120,419</u>	 <u>\$177,714</u>	 <u>\$174,093</u>

Department of Environmental Resources

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

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

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
General Government Operations	Implementation of Air Pollution Control Plan	171	\$1,197
	<p style="margin-left: 40px;">This Program Revision provides for the final phase of implementation of the Commonwealth's Air Pollution Control Plan approved by the Federal Government as required by the Federal Clean Air Act.</p>		
	Expansion of State Parks Recreation Facilities	380	\$1,118
	<p style="margin-left: 40px;">Increased funds are recommended to provide for operation and maintenance of new recreation facilities, to upgrade operation of sanitary facilities at existing areas and to complete a portion of previously deferred major maintenance projects.</p>		
	DEPARTMENT TOTAL		\$2,315

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$44,373	\$51,572	\$57,573
Gypsy Moth—Operations	330*	356*	360
Gypsy Moth Control . . . . .	. . . . .	500	500
Control of Forest Fires	99	100	100
Emergency and Disaster Relief	2,000	. . . . .	. . . . .
Emergency and Disaster Relief—General	10,627	. . . . .	. . . . .
Sub-Total	<u>\$57,429</u>	<u>\$52,528</u>	<u>\$58,533</u>
Grants and Subsidies			
Flood Control Projects	\$ 500	\$ 500	\$ 780
Sewage Treatment Plant Operations Grants	9,945	. . . . .	. . . . .
Sewage Facilities Planning Grants	246	250	250
Sewage Facilities Enforcement Grants	160	160	200
Ohio River Valley Water Sanitation			
Commission	33	38	35
Laurelton Utilities . . . . .	. . . . .	652	. . . . .
Hamburg Utilities . . . . .	. . . . .	276	. . . . .
East Stroudsburg Utilities . . . . .	. . . . .	. . . . .	399
Lock Haven Utilities . . . . .	. . . . .	. . . . .	184
Solid Waste Disposal Planning Grants	136	200	125
Vector Control	500	500	500
Great Lakes Basin Commission	30	30	30
Delaware River Master	20	20	22
Ohio River Basin Commission	27	29	29
Susquehanna River Basin Commission	150	150	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac			
River Basin	13	14	16
Delaware River Basin Commission	384	465	443
Annual Fixed Charges—Forest Lands	395	399	399
Small Watershed Projects	75	75	75
Local Soil and Water District Assistance	75	75	75
Interstate Mining Commission	10	10	10
Annual Fixed Charges—Flood Lands	8	9	9
Annual Fixed Charges—Project 70	210	325	250
Sub-Total	<u>\$12,925</u>	<u>\$ 4,185</u>	<u>\$ 3,989</u>
Capital Improvements			
Capital Improvements . . . . .	. . . . .	\$ 240	. . . . .
Gypsy Moth Laboratory . . . . .	. . . . .	487	. . . . .
Erosion Control at Presque Isle State Park . . . . .	. . . . .	750	. . . . .
Sub-Total . . . . .	. . . . .	<u>\$ 1,477</u>	. . . . .
Total State Funds—General Fund	<u>\$70,354</u>	<u>\$58,190</u>	<u>\$62,522</u>
Revenue Sharing Trust Fund			
Sewage Treatment Plant Operations			
Grants . . . . .	. . . . .	\$10,400	\$10,955
Federal Funds	\$ 5,797	\$ 7,751	\$ 6,444
Other Funds	984	637	785
DEPARTMENT TOTAL	<u>\$77,135</u>	<u>\$76,978</u>	<u>\$80,706</u>

* Appropriated as part of General Government Operations.

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
General Government Operations	Protection of Persons and Property	General Administration and Support	36	\$ 560	
		Flood Control	86	2,355	
		Prevention, Control and Extinction of Forest Fires	88	2,527	
		Plant Health	90	22	
	Health—Physical and Mental Well-Being	General Administration and Support	108	2,089	
		Air Pollution Control	168	3,733	
		Water Quality Management	172	5,829	
		Community Environmental Management	175	6,054	
		Occupational Health and Safety	177	3,302	
		Radiological Health	179	580	
	Economic Development and Income Maintenance	General Administration and Support	278	1,019	
		Development, Utilization and Regulation of Water Resources	324	1,616	
		Development, Utilization and Regulation of Land Resources	326	6,048	
		Development, Utilization and Regulation of Mineral Resources	328	4,160	
	Recreation and Cultural Enrichment	General Administration and Support	376	1,426	
		Development, Operation and Maintenance of Recreation Areas and Facilities	378	16,253	
			Appropriation Total		\$57,573
	Gypsy Moth— Operations	Protection of Persons and Property	Plant Health	90	\$ 360
		Appropriation Total		\$ 360	
Gypsy Moth Control	Protection of Persons and Property	Plant Health	90	\$ 500	
		Appropriation Total		\$ 500	
Control of Forest Fires	Protection of Persons and Property	Prevention, Control and Extinction of Forest Fires	88	\$ 100	
		Appropriation Total		\$ 100	

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Flood Control Projects	Protection of Persons and Property	Flood Control	86	\$ 780
		Appropriation Total		\$ 780
Sewage Facilities Planning Grants	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 250
		Appropriation Total		\$ 250
Sewage Facilities Enforcement Grants	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 200
		Appropriation Total		\$ 200
Ohio River Valley Water Sanitation Commission	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 35
		Appropriation Total		\$ 35
East Stroudsburg Utilities	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 399
		Appropriation Total		\$ 399
Lock Haven Utilities	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 184
		Appropriation Total		\$ 184
Solid Waste Disposal Planning Grants	Health—Physical and Mental Well-Being	Community Environmental Management	175	\$ 125
		Appropriation Total		\$ 125
Vector Control	Health—Physical and Mental Well-Being	Community Environmental Management	175	\$ 500
		Appropriation Total		\$ 500

DEPARTMENT OF ENVIRONMENTAL RESOURCES

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Great Lakes Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 30
		Appropriation Total		<u>\$ 30</u>
Delaware River Master	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 22
		Appropriation Total		<u>\$ 22</u>
Ohio River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 29
		Appropriation Total		<u>\$ 29</u>
Susquehanna River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 150
		Appropriation Total		<u>\$ 150</u>
Potomac River Basin Advisory Committee	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 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	324	\$ 16
		Appropriation Total		<u>\$ 16</u>
Delaware River Basin Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Water Resources	324	\$ 443
		Appropriation Total		<u>\$ 443</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Annual Fixed Charges— Forest Lands	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	326	\$ 399
		Appropriation Total		<u>\$ 399</u>
Small Watershed Projects	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	326	\$ 75
		Appropriation Total		<u>\$ 75</u>
Local Soil and Water District Assistance	Economic Development and Income Maintenance	Development, Utilization and Regulation of Land Resources	326	\$ 75
		Appropriation Total		<u>\$ 75</u>
Interstate Mining Commission	Economic Development and Income Maintenance	Development, Utilization and Regulation of Mineral Resources	328	\$ 10
		Appropriation Total		<u>\$ 10</u>
Annual Fixed Charges— Flood Lands	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	378	\$ 9
		Appropriation Total		<u>\$ 9</u>
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	378	\$ 250
		Appropriation Total		<u>\$ 250</u>
		General Fund Total		<u><u>\$62,522</u></u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Revenue Sharing Trust Fund Crosswalk

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government				
Sewage Treatment Plant Operations Grants—Revenue Sharing	Health—Physical and Mental Well-Being	Water Quality Management	172	\$10,955
		Revenue Sharing Trust Fund Total			$10,955
Department Total				<u>\$73,477</u>

ENVIRONMENTAL RESOURCES

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
General Administration and Support	Actual	Available	Budget
State Funds	\$4,112	\$4,793	\$5,094
Federal Funds	8	204	230
Other Funds	277	196	207
TOTAL	<u>\$4,397</u>	<u>\$5,193</u>	<u>\$5,531</u>

Provides the overall planning, policy guidance and coordination for agency programs and supplies administrative, legal, public information, planning and research, personnel, fiscal management and supply services to the various substantive environmental resources programs.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Flood Control	Actual	Available	Budget
State Funds	\$1,811	\$2,291	\$2,355
Federal Funds	200	26	...
Other Funds	444	275	150
TOTAL	<u>\$2,455</u>	<u>\$2,592</u>	<u>\$2,505</u>

Constructs water structure, stream clearance and channel improvement projects and provides flood warning and miscellaneous engineering services to reduce the hazards of floods.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Prevention, Control and Extinction of Forest Fires	Actual	Available	Budget
State Funds	\$2,137	\$2,445	\$2,527
Federal Funds	190	269	270
TOTAL	<u>\$2,327</u>	<u>\$2,714</u>	<u>\$2,797</u>

Protects the forested areas of the Commonwealth from loss and/or damage from wildfires.

ENVIRONMENTAL RESOURCES

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Plant Health			
State Funds	\$ 30	\$ 25	\$ 22
Federal Funds	44	48	48
TOTAL	\$ 74	\$ 73	\$ 70

Protects the forested areas of the Commonwealth from loss and/or damage from insects and diseases.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Air Pollution Control			
State Funds	\$1,700	\$2,493	\$3,733
Federal Funds	1,127	2,937	3,100
TOTAL	\$2,827	\$5,430	\$6,833

Regulates emissions of air contaminants from all sources to bring about and maintain acceptable air quality levels. Included are planning, inspection, surveillance and enforcement activities.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Water Quality Management			
State Funds	\$4,127	\$4,600	\$5,829
Federal Funds	1,392	2,195	1,759
Other Funds	79	22	22
TOTAL	\$5,598	\$6,817	\$7,610

Regulates discharges of water pollutants into the Commonwealth's waterways and groundwater to improve the quality of our water resources.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Community Environmental Management			
State Funds	\$4,675	\$5,599	\$6,054
Federal Funds	328	363	259
TOTAL	\$5,003	\$5,962	\$6,313

Inspects and regulates solid waste disposal facilities, food establishments, migrant labor camps, recreation areas, etc. to minimize the incidence of disease associated with home and community.

ENVIRONMENTAL RESOURCES

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Occupational Health and Safety	Actual	Available	Budget
State Funds	\$3,081	\$2,931	\$3,302
Federal Funds	228	95	. . . .
TOTAL	<u>\$3,309</u>	<u>\$3,026</u>	<u>\$3,302</u>

Protects the health and welfare of workers employed in plants, buildings, etc. not covered by Federal programs and of people working in deep mines.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Radiological Health	Actual	Available	Budget
State Funds	\$ 449	\$ 542	\$ 580
Federal Funds	21	15	10
TOTAL	<u>\$ 470</u>	<u>\$ 557</u>	<u>\$ 590</u>

Controls use of industrial and medical radiation sources to prevent overexposure. Also, monitors nuclear power reactors, natural radioactive material and fallout contributions.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Modification of Delinquent Behavior	Actual	Available	Budget
State Funds	\$ 345	. . . .	. . . .

Provides sites and supervision for delinquent youth camps.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Development, Utilization and Regulation of Water Resources	Actual	Available	Budget
State Funds	\$1,024	\$1,508	\$1,616
Federal Funds	200	158	123
Other Funds	73	. . . .	. . . .
TOTAL	<u>\$1,297</u>	<u>\$1,666</u>	<u>\$1,739</u>

Plans and promotes a rational and coordinated approach to the development, use and conservation of the Commonwealth's water resources. Includes participation in interstate water compacts.

ENVIRONMENTAL RESOURCES

Development, Utilization and Regulation of Land Resources	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,569	\$ 6,043	\$ 6,048
Federal Funds	684	395	231
TOTAL	\$ 5,253	\$ 6,438	\$ 6,279

Plans and promotes a rational and coordinated approach to the development, use and conservation of the Commonwealth's land resources. Includes the silvicultural management of State forests.

Development, Utilization and Regulation of Mineral Resources	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,974	\$ 3,620	\$ 4,160
Federal Funds . . . . .	. . . .	104	64
Other Funds	2	1	1
TOTAL	\$ 2,976	\$ 3,725	\$ 4,225

Plans and promotes a rational and coordinated approach to the development, use and conservation of the Commonwealth's mineral resources. Includes minerals management in State forests.

Development, Operation and Maintenance of Recreation Areas and Facilities	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$13,339	\$14,682	\$16,253
Federal Funds	245	420	. . . .
Other Funds	84	108	355
TOTAL	\$13,668	\$15,210	\$16,608

Develops, operates and maintains the Pennsylvania State Park System.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
General Government Operations	\$44,373	\$51,572	\$57,573

ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)		
Source of Funds (continued)	1972-73 Actual	1973-74 Available	1974-75 Budget
Federal Funds:			
Regional Geology Study Grants . . . . .	. . . . .	\$ 50	\$ 30
Environmental Planning	\$ 8	154	200
Forest Protection	422	270	270
Forest Insect and Disease Programs	44	48	48
Cooperative Forest Management	336	231	231
Water Pollution Control	990	2,164	1,758
Water Resources . . . . .	. . . . .	103	70
Mining Activities Program Grants	210	104	64
Occupational Health and Safety	178	95	. . . . .
Air Pollution Control	1,112	2,937	3,100
Inspection of Institutions and Schools . . . . .	. . . . .	259	259
Radiation Monitoring Assistance	5	10	10
Miscellaneous Environmental Protection			
Assistance	573	136	54
Emergency Employment Act	789	668	. . . . .
Other Funds:			
Topographic and Geologic Survey	125	100	100
Reimbursement for Comptroller's Services	147	90	101
Water Resources	596	297	172
Miscellaneous—State Parks	84	13	5
County Contributions—Gypsy Moth			
Water Well Driller's Fees	5	6	6
Oil and Gas Law Conservation Fees	2	1	1
Reimbursement for Snowmobile Services . . . . .	. . . . .	95	350
TOTAL	<u><u>\$49,999</u></u>	<u><u>\$59,403</u></u>	<u><u>\$64,402</u></u>

	(Dollar Amounts in Thousands)		
Plant Health	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 330	\$ 356	\$ 360
Federal Funds . . . . .	. . . . .	135	200
Other Funds	25	35	50
TOTAL	<u><u>\$ 355</u></u>	<u><u>\$ 526</u></u>	<u><u>\$ 610</u></u>

Provides for the gypsy moth biological control program and limited spraying operation.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Gypsy Moth—Operations	\$ 330*	\$ 356*	\$ 360
Federal Funds:			
Forest Insect and Disease Programs . . . . .	. . . . .	135	200
Other Funds:			
County Contributions—Gypsy Moth	25	35	50
TOTAL	<u><u>\$ 355</u></u>	<u><u>\$ 526</u></u>	<u><u>\$ 610</u></u>

* Appropriated as part of General Government Operations.

ENVIRONMENTAL RESOURCES

Plant Health	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 500	\$ 500

Provides for a concentrated spraying program to control gypsy moth devastation until biological controls become effective.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Gypsy Moth Control	<u>\$ 500</u>	<u>\$ 500</u>

Prevention, Control and Extinction of Forest Fires	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 99	\$ 100	\$ 100
Federal Funds	92	387	150
TOTAL	<u>\$ 191</u>	<u>\$ 487</u>	<u>\$ 250</u>

Provides manpower and equipment to extinguish wildfires.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Control of Forest Fires	\$ 99	\$ 100	\$ 100
Federal Funds:			
Forest Protection	92	387	150
TOTAL	<u>\$ 191</u>	<u>\$ 487</u>	<u>\$ 250</u>

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$12,627	.....	.....
Federal Funds	1,038	.....	.....
TOTAL	<u>\$13,665</u>	.....	.....

Provided for a variety of services designed to alleviate hardship and repair damage during and subsequent to the flood of June, 1972.

ENVIRONMENTAL RESOURCES

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Emergency and Disaster Relief	\$ 2,000	.....	.....
Emergency and Disaster Relief—General	10,627	.....	.....
Federal Funds:			
Federal Reimbursement for Flood-Related Costs	1,038	.....	.....
TOTAL	<u>\$13,665</u>	.....	.....

Grants and Subsidies

Flood Control	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 500	\$ 500	\$ 780

Provides the State's share of the costs of building major flood control structures through Federal, State and local cooperation.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Flood Control Projects	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 780</u>

Water Quality Management	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$10,384	\$ 1,376	\$ 1,068
Revenue Sharing Trust Funds .....	.....	10,400	10,955
TOTAL	<u>\$10,384</u>	<u>\$11,776</u>	<u>\$12,023</u>

Provides grants to municipalities for planning, operating, maintaining and enforcing sewage facilities programs. Provides the State's share of the cost of improving utility services involving State facilities. Includes payment of Pennsylvania's share of the operation of the Ohio River Valley Water Sanitation Commission.

ENVIRONMENTAL RESOURCES

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Sewage Treatment Plant Operations Grants	\$ 9,945	.....	.....
Sewage Facilities Planning Grants	246	\$ 250	\$ 250
Sewage Facilities Enforcement Grants	160	160	200
Ohio River Valley Water Sanitation Commission	33	38	35
Laurelton Utilities .....	.....	652	.....
Hamburg Utilities .....	.....	276	.....
East Stroudsburg Utilities .....	.....	.....	399
Lock Haven Utilities .....	.....	.....	184
Revenue Sharing Trust Fund:			
Sewage Treatment Plant Operations Grants .....	.....	10,400	10,955
TOTAL	<u>\$10,384</u>	<u>\$11,776</u>	<u>\$12,023</u>

	(Dollar Amounts in Thousands)		
Community Environmental Management	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 636	\$ 700	\$ 625

Provides grants to municipalities for aid in developing plans for solid waste disposal systems and for establishing and maintaining vector control programs.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Solid Waste Disposal Planning Grants	\$ 136	\$ 200	\$ 125
Vector Control	500	500	500
TOTAL	<u>\$ 636</u>	<u>\$ 700</u>	<u>\$ 625</u>

	(Dollar Amounts in Thousands)		
Development, Utilization and Regulation of Water Resources	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 632	\$ 716	\$ 698

Provides for Pennsylvania's contribution to various interstate compacts designed to oversee development of several water basins. Provides the State's share of the expenses of the Delaware River Master who allocates the water of the Delaware River in accordance with a United States Supreme Court decree.

ENVIRONMENTAL RESOURCES

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Great Lakes Basin Commission	\$ 30	\$ 30	\$ 30
Delaware River Master	20	20	22
Ohio River Basin Commission	27	29	29
Susquehanna River Basin Commission	150	150	150
Potomac River Basin Advisory Committee	8	8	8
Interstate Commission on the Potomac River Basin	13	14	16
Delaware River Basin Commission	384	465	443
TOTAL	<u>\$ 632</u>	<u>\$ 716</u>	<u>\$ 698</u>

Development, Utilization and Regulation of Land Resources	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 545	\$ 549	\$ 549

Provides payments to political subdivisions for lands acquired for forest reserves. Offers aid to county 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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Annual Fixed Charges—Forest Lands	\$ 395	\$ 399	\$ 399
Small Watershed Projects	75	75	75
Local Soil and Water District Assistance	75	75	75
TOTAL	<u>\$ 545</u>	<u>\$ 549</u>	<u>\$ 549</u>

Development, Utilization and Regulation of Mineral Resources	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 10	\$ 10	\$ 10

Provides for Pennsylvania' share of the Interstate Mining Commission.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Interstate Mining Commission	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>

ENVIRONMENTAL RESOURCES

Development, Operation and Maintenance of Recreation Areas and Facilities	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 218	\$ 334	\$ 259

Makes payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Commonwealth for recreation purposes.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Annual Fixed Charges—Flood Lands	\$ 8	\$ 9	\$ 9
Annual Fixed Charges—Project 70	210	325	250
TOTAL	<u>\$ 218</u>	<u>\$ 334</u>	<u>\$ 259</u>

Capital Improvements

Resource Management	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 1,477	.....

Provided for replacement of forest fire observation towers, for a gypsy moth laboratory facility at Harrisburg International Airport and for control of beach erosion at Presque Isle State Park.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Capital Improvements	\$ 240	.....
Gypsy Moth Laboratory	487	.....
Erosion Control at Preque Isle State Park	750	.....
TOTAL	<u>\$ 1,477</u>	.....

ENVIRONMENTAL RESOURCES

Restricted Receipts Not Included in Department Totals

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Estimated	1974-75 Budget
Clean Water Fund	<u>\$263</u>	<u>\$780</u>	<u>\$265</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

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Government			
Atlantic States Marine Fisheries Commission	\$1 <u> </u>	\$1 <u> </u>	\$1 <u> </u>
DEPARTMENT TOTAL	\$1 <u> </u>	\$1 <u> </u>	\$1 <u> </u>

FISH COMMISSION
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Atlantic States Marine Fisheries Commission	Recreation and Cultural Enrichment	Recreational Fishing and Boating	384	\$1
		Department Total		<u>\$1</u>

General Government

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Recreational Fishing and Boating			
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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
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 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 four regional health offices, eight district 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 one tuberculosis sanatorium and a crippled children's hospital and maintains and operates the State Laboratory in Philadelphia.

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

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
General Government Operations	Financial Assistance to Area-wide Comprehensive Health Planning Agencies	116	\$ 675
	<p style="margin-left: 40px;">This Program Revision will provide a grants-in-aid program to the approved comprehensive health planning area-wide agencies. These grants are to increase planning capabilities for the nine agencies currently existing in Pennsylvania.</p>		
	Health Services to Medically Deprived Areas	117	\$ 200
	<p style="margin-left: 40px;">This Program Revision will aid in improving the health status of citizens of the Commonwealth in the medically deprived rural and urban areas.</p>		
Sickle Cell Anemia	Sickle Cell Anemia Treatment Program	128	\$ 427
	<p style="margin-left: 40px;">This Program Revision will provide medical care for sickle cell anemia patients, sickle cell-hemoglobin C patients and sickle cell thallemia patients. It will also help to establish a network of centers for these patients.</p>		
DEPARTMENT TOTAL			\$1,302

DEPARTMENT OF HEALTH

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$20,173	\$21,704	\$24,346
Hemophilia Treatment	249	872	1,542
Regulation of Blood Banks	25**
Regulation of Laboratories	10**
Emergency and Disaster Relief	2,500	.....	.....
Sub-Total	<u>\$22,957</u>	<u>\$22,576</u>	<u>\$25,888</u>
Institutional			
Health Rehabilitation Services	\$ 9,298	\$ 7,759	\$ 7,151
Grants and Subsidies			
School Health Examinations	\$13,825	\$13,417**	\$14,091
Local Health Departments	6,595	7,112	6,895
The Institute for Cancer Research	418	418	418
The Wistar Institute—Research	100	100	100
Lankenau Hospital—Research	75	75	75
Cardio-Vascular Studies—Philadelphia			
General Hospital	60	60	60
Cardio-Vascular Studies—St. Francis			
Hospital, Pittsburgh	60	60	60
Sickle Cell Anemia	78	103	543
Neurological Diseases—Inglis House,			
Philadelphia	25	25***
Cerebral Palsy—St. Christopher's Hospital	75	75	75
Cerebral Dysfunction—Children's Hospital,			
Pittsburgh	25	25	25
Cleft Palate Clinic—Lancaster	30	30	30
Cleft Palate Clinic—Pittsburgh .....	.....	30	30
Care and Treatment of Cystic Fibrosis	67**
Detection and Treatment of Hemophilia	86********
Sub-Total	<u>\$21,519</u>	<u>\$21,530</u>	<u>\$22,402</u>
Total State Funds	<u>\$53,774</u>	<u>\$51,865</u>	<u>\$55,441</u>
Federal Funds	\$11,535	\$12,846	\$12,242
Other Funds	960	524	947
DEPARTMENT TOTAL	<u>\$66,269</u>	<u>\$65,235</u>	<u>\$68,630</u>

* Funds are now included in General Government Operations.

** Pending.

*** Funds are not being requested.

**** Funds are now included in Hemophilia Treatment.

DEPARTMENT OF HEALTH

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Health—Physical and Mental Well-Being	General Administration and Support	108	\$ 5,356
		Research and Health Information	110	3,416
		Medical Facilities Review	111	1,461
		Health Services Development	113	1,435
		Disease Prevention	120	6,087
		Detection and Diagnosis	122	1,159
		Outpatient Treatment	126	3,652
		Inpatient Treatment	129	1,460
		Life Maintenance	131	320
			Appropriation Total		$24,346
Hemophilia Treatment	Health—Physical and Mental Well-Being	Outpatient Treatment	126	\$ 1,527
		Inpatient Treatment	129	15
				\$ 1,542
		Appropriation Total		
Health Rehabilitation Services	Health—Physical and Mental Well-Being	General Administration and Support	108	\$ 1,102
		Outpatient Treatment	126	774
		Inpatient Treatment	129	5,275
				\$ 7,151
Appropriation Total				
School Health Examinations	Health—Physical and Mental Well-Being	Disease Prevention	120	\$10,582
		Detection and Diagnosis	122	3,509
				\$14,091
		Appropriation Total		
Local Health Departments	Health—Physical and Mental Well-Being	Disease Prevention	120	\$ 6,895
				\$ 6,895
		Appropriation Total		
The Institute for Cancer Research	Health—Physical and Mental Well-Being	Research and Health Information	110	\$ 418
				\$ 418
		Appropriation Total		

DEPARTMENT OF HEALTH

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
The Wistar Institute— Research	Health—Physical and Mental Well-Being	Research and Health Information	110	\$ 100
		Appropriation Total		<u>\$ 100</u>
Lankenau Hospital— Research	Health—Physical and Mental Well-Being	Research and Health Information	110	\$ 75
		Appropriation Total		<u>\$ 75</u>
Cardio-Vascular Studies—Philadelphia General Hospital	Health—Physical and Mental Well-Being	Research and Health Information	110	\$ 60
		Appropriation Total		<u>\$ 60</u>
Cardio-Vascular Studies—St. Francis Hospital, Pittsburgh	Health—Physical and Mental Well-Being	Research and Health Information	110	\$ 60
		Appropriation Total		<u>\$ 60</u>
Sickle Cell Anemia	Health—Physical and Mental Well-Being	Detection and Diagnosis	122	\$ 116
		Outpatient Treatment	126	427
		Appropriation Total		<u>\$ 543</u>
Cerebral Palsy—St. Christopher's Hospital	Health—Physical and Mental Well-Being	Inpatient Treatment	129	\$ 75
		Appropriation Total		<u>\$ 75</u>
Cerebral Dysfunction— Children's Hospital, Pittsburgh	Health—Physical and Mental Well-Being	Outpatient Treatment	126	\$ 25
		Appropriation Total		<u>\$ 25</u>

DEPARTMENT OF HEALTH

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Cleft Palate Clinic— Lancaster	Health—Physical and Mental Well-Being	Outpatient Treatment	126	\$ 30
		Appropriation Total		<u>\$ 30</u>
Cleft Palate Clinic— Pittsburgh	Health—Physical and Mental Well-Being	Outpatient Treatment	126	\$ 30
		Appropriation Total		<u>\$ 30</u>
		Department Total		<u><u>\$55,441</u></u>

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3,992	\$ 5,103	\$ 5,356
Federal Funds	100	100	100
Other Funds	160	200	
TOTAL	\$ 4,252	\$ 5,403	\$ 5,456

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 4,956
 - 100

 5,056

Provides the administrative and overhead systems for the operation of the various substantive health programs. Directs the development and implementation of Commonwealth health policies and programs.

Criminal Law Enforcement	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,001	.....	.....
Federal Funds	174	.....	.....
TOTAL	\$ 1,175	.....	.....

Provided for drug law enforcement activities. Functions were transferred to the Department of Justice in accordance with Reorganization Plan VI of 1973.

Research and Health Information	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,454	\$ 2,755	\$ 3,416
Federal Funds	51	80	90
Other Funds	22	22	25
TOTAL	\$ 2,527	\$ 2,857	\$ 3,531

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 2,700
 } 266

 2,966

Promotes research and studies designed to improve utilization of existing health resources, promotes more effective methods of gathering and utilizing health information, and promotes the development of basic scientific knowledge about the nature of disease and illness.

Medical Facilities Review	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 763	\$ 1,335	\$ 1,461
Federal Funds	401	640	825
TOTAL	<u>\$ 1,164</u>	<u>\$ 1,975</u>	<u>\$ 2,286</u>

1,163
1,090

2,253

Licenses and regulates medical facilities including general and special hospitals, laboratories and blood banks and inspects and regulates drug manufacturers and distributors. The major focus in this area is to insure that medical facilities meet acceptable professional standards so that the citizens of the Commonwealth receive safe and adequate services as well as effective and uncontaminated pharmaceutical products.

Health Services Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 397	\$ 632	\$ 1,435
Federal Funds	387	635	615
TOTAL	<u>\$ 784</u>	<u>\$ 1,267</u>	<u>\$ 2,050</u>

1,642
564

2,206

Promotes the development of a coordinated comprehensive health care delivery system through the use of statewide and areawide comprehensive health planning agencies and the use of health demonstration projects. Activities include the production of a statewide plan for the development of health resources which will focus in major part on the alleviation of the maldistribution of health services in rural and urban areas. Another major concern is the development of new modes of health delivery.

Disease Prevention	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,208	\$ 5,334	\$ 6,087
Federal Funds	2,081	2,574	\$2,680
Other Funds	610	145	81
TOTAL	<u>\$ 4,899</u>	<u>\$ 8,053</u>	<u>\$ 8,848</u>

5,783
4,123

9,906

Promotes sound health practices in the population. Through such activities as well baby clinics, health conferences, nutrition counseling, family planning counseling, immunizations, and general public health education a concerted effort is made to prevent the occurrence of disease and reduce the need for remedial health care.

HEALTH

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Detection and Diagnosis	Actual	Available	Budget
State Funds	\$ 1,876	\$ 1,272	\$ 1,159
Federal Funds	3,134	3,585	2,962
Other Funds	28	30	691
TOTAL	\$ 5,038	\$ 4,887	\$ 4,812

3,699
 } 8,367

 12,066

Promotes and encourages the detection and diagnosis of disease at the earliest possible stage. Through the use of multiphasic and disease specific screening the Department attempts to detect and diagnose disease and health defects at an early stage of development and refer persons to the appropriate source for treatment.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Outpatient Treatment	Actual	Available	Budget
State Funds	\$ 6,220	\$ 4,297	\$ 3,652
Federal Funds	3,204	3,683	3,553
Other Funds	140	127	150
TOTAL	\$ 9,564	\$ 8,107	\$ 7,355

3,905
 } 4,333

 8,238

Provides outpatient services to persons with disease or health defects in order to restore them to the highest possible level of health and to obviate the need for more intensive inpatient treatment. Services are provided in the areas of public health nursing, physical therapy, venereal disease control, chronic diseases, communicable diseases, renal disease and others.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Inpatient Treatment	Actual	Available	Budget
State Funds	\$ 339	\$ 652	\$ 1,460
Federal Funds	1,337	1,337	1,337
TOTAL	\$ 1,676	\$ 1,989	\$ 2,797

1,223
 1,943

 3,166

Provides inpatient medical care to persons with disease or health defects in order to restore them to the highest possible level of health, eliminate their need for intensive inpatient services and return them to the community as self-sufficient individuals. The program's efforts are mainly directed toward providing services for children with handicapping conditions such as heart defects, birth defects and services for tuberculosis victims.

Life Maintenance	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 266	\$ 324	\$ 320

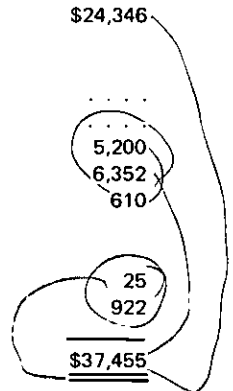
104

Provides for visiting nurses to go to the homes of patients needing assistance in maintaining a quality of life which is socially acceptable. The program's efforts are directed to non-ambulatory patients living at home.

Control and Treatment of Drug and Alcohol Abuse	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 657	.....	.....

Provided counseling and treatment for drug abusers and victims of alcoholism. The Department purchased services from various agencies throughout the State. This function was transferred to the Governor's Drug and Alcohol Abuse Control Council by Reorganization Plan IV of 1973.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$20,173	\$21,704	\$24,346
Federal Funds:			
Emergency Employment Act	420	111	.....
Omnibus Crime Control and Safe Streets Act	174	.....	.....
Public Health Services Act	4,573	5,257	5,200
Social Security Act	5,702	6,527	6,352
Appalachian Regional Council .....	.....	739	610
Other Funds:			
Vital Statistics Fees	22	22	25
Miscellaneous Receipts	938	502	922
TOTAL	<u>\$32,002</u>	<u>\$34,862</u>	<u>\$37,455</u>



Outpatient Treatment	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 246	\$ 862	\$ 1,527

Provides outpatient services to persons with hemophilia in order to restore them to the highest possible level of health, and to obviate the need for more intensive inpatient treatment.

Inpatient Treatment	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3	\$ 10	\$ 15

Provides inpatient services to persons with hemophilia in order to restore them to the highest possible level of health, and to eliminate their need for intensive inpatient services and return them to the community as self-sufficient individuals.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Hemophilia Treatment	<u>\$ 249</u>	<u>\$ 872</u>	<u>\$ 1,542</u>

Medical Facilities Review	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 25	.....	.....

Licenses and regulates medical facilities including general and special hospitals, laboratories and blood banks. The major focus in this area is to insure that medical facilities meet acceptable professional standards so that the citizens of the Commonwealth receive safe and adequate services.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Regulation of Blood Banks	<u>\$ 25</u>	.....	.....

Medical Facilities Review	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 10	.....	.....

Licenses and regulates medical facilities including general and special hospitals, laboratories and blood banks. The major focus in this area is to insure that medical facilities meet acceptable professional standards so that the citizens of the Commonwealth receive safe and adequate services.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Regulation of Laboratories	<u>\$ 10</u>	.....	.....

Health Services Development	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 150	.....	.....

Promotes the development of a coordinated comprehensive health care delivery system through the use of statewide and areawide comprehensive health planning agencies and the use of health demonstration projects. Special emphasis was placed on the restoration of health services to flood victims.

Disease Prevention	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 2,350	.....	.....

In the aftermath of the flood of 1972 every effort was made to prevent and control the outbreak of communicable disease.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Emergency and Disaster Relief	<u>\$ 2,500</u>	.....	.....

Institutional

Health Rehabilitation Services	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 9,298	\$ 7,759	\$ 7,151
Federal Funds	666	212	80
TOTAL	<u>\$ 9,964</u>	<u>\$ 7,971</u>	<u>\$ 7,231</u>

The C. Howard Marcy State tuberculosis hospital in Pittsburgh will be phased out during 1974-75 but it will provide for the care and treatment of hospitalized tuberculosis patients in an effort to control the disease and restore the patients to normal health for part of 1974-75. The State tuberculosis hospital is fully accredited by the Joint Commission on Accreditation of Hospitals. Landis Hospital is being phased out as an inpatient tuberculosis facility during the 1973-74 fiscal year.

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 1972	Population October 1973	Projected Population October 1974	Projected Percent of Capacity
Henry R. Landis State Hospital	385	140	.....	.....	.....
C. Howard Marcy State Hospital	329	125	105	85	26%
Crippled Children's Hospital	115	92	91	95	83%
TOTAL	829	357	196	180	41%

Total proposed expenditures by institution:

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Henry R. Landis State Hospital			
State Funds	\$ 3,559	\$ 959	\$ 1,141
Federal Funds	310	.....	.....
TOTAL	\$ 3,869	\$ 959	\$ 1,141
C. Howard Marcy State Hospital			
State Funds	\$ 3,010	\$ 3,287	\$ 2,115
Federal Funds	310	182	50
TOTAL	\$ 3,320	\$ 3,469	\$ 2,165
Crippled Children's Hospital			
State Funds	\$ 2,729	\$ 3,513	\$ 3,895
Federal Funds	46	30	30
TOTAL	\$ 2,775	\$ 3,543	\$ 3,925

1,057

1,865

3,595

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Health Rehabilitation Services	\$ 9,298	\$ 7,759	\$ 7,151
Federal Funds:			
Social Security Act	620	182	50
Elementary and Secondary Education Act	46	30	30
TOTAL	\$ 9,964	\$ 7,971	\$ 7,231

6,517

Grants and Subsidies

	(Dollar Amounts in Thousands)		
School Health Examinations	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$13,825	\$13,417	\$14,091

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

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
School Health Examinations	<u>\$13,825</u>	<u>\$13,417*</u>	<u>\$14,091</u>

	(Dollar Amounts in Thousands)		
Local Health Departments	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 6,595	\$ 7,112	\$ 6,895

Provides those counties having an organized and locally funded county health department with per capita grants of \$1.50 per person or fifty percent of the operating budget whichever is lower. Local health departments are responsible for providing those services which the Commonwealth provides directly in those areas which lack local health departments.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Local Health Departments	<u>\$ 6,595</u>	<u>\$ 7,112</u>	<u>\$ 6,895</u>

*Initially appropriated by Act II A, this amount was unappropriated by Act 5 A. However it is assumed this amount will be restored by legislative action.

HEALTH

Research and Health Information	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 713	\$ 713	\$ 713

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
The Institute for Cancer Research	\$ 418	\$ 418	\$ 418
The Wistar Institute—Research	100	100	100
Lankenau Hospital Research	75	75	75
Cardio—Vascular Studies—Philadelphia General Hospital	60	60	60
Cardio—Vascular Studies—St. Francis Hospital	60	60	60
TOTAL	\$ 713	\$ 713	\$ 713

Chronic, Catastrophic and Degenerative Diseases	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 386	\$ 288	\$ 703

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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Sickle Cell Anemia	\$ 78	\$ 103	\$ 543
Neurological Diseases—Inglis House, Philadelphia	25	25	.....
Cerebral Palsy—St. Christopher's Hospital	75	75	75
Cerebral Dysfunction—Children's Hospital, Pittsburgh	25	25	25
Cleft Palate Clinic—Lancaster	30	30	30
Cleft Palate Clinic—Pittsburgh .....	.....	30	30
Care and Treatment of Cystic Fibrosis	67	.....	.....
Detection and Treatment of Hemophilia	86	.....	.....
TOTAL	\$ 386	\$ 288	\$ 703

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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$3,405	\$3,969	\$4,402
Valley Forge State Park	443	480	553
Washington Crossing State Park	300	354	429
Brandywine Battlefield Park Commission	69	83	87
Sub-Total	<u>\$4,217</u>	<u>\$4,886</u>	<u>\$5,471</u>
Grants and Subsidies			
University of Pennsylvania Museum	\$ 100	\$ 100	\$ 100
Carnegie Museum	48	100	100
The Franklin Institute	300	300	300
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	100
Emergency and Disaster Relief	315	.....	.....
Sub-Total	<u>\$1,111</u>	<u>\$ 848</u>	<u>\$ 873</u>
Total State Funds	<u>\$5,328</u>	<u>\$5,734</u>	<u>\$6,344</u>
Federal Funds	\$ 82	\$ 21	\$ 35
Other Funds	47	49	43
DEPARTMENT TOTAL	<u>\$5,457</u>	<u>\$5,804</u>	<u>\$6,422</u>

HISTORICAL AND MUSEUM COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 262
		Recreation and Cultural Enrichment		
		General Administration and Support	376	559
		Development and Promotion of Pennsylvania State and Local History	392	245
		Museum Development and Operation	393	1,882
		Development and Preservation of Historic Sites and Properties	395	1,454
	Appropriation Total			<u>\$4,402</u>
Valley Forge State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	395	\$ 553
		Appropriation Total			$ 553
	Washington Crossing State Park	Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	395	$ 429
Appropriation Total			<u>\$ 429</u>	
Brandywine Battlefield Park Commission		Recreation and Cultural Enrichment	Development and Preservation of Historic Sites and Properties	395	$ 87
	Appropriation Total			<u>\$ 87</u>
	University of Pennsylvania Museum	Recreation and Cultural Enrichment	Museum Development and Operation	393	$ 100
Appropriation Total			<u>\$ 100</u>	
Carnegie Museum		Recreation and Cultural Enrichment	Museum Development and Operation	393	$ 100
	Appropriation Total			<u>\$ 100</u>

HISTORICAL AND MUSEUM COMMISSION

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
The Franklin Institute	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 300
		Appropriation Total		<u>\$ 300</u>
Pennsylvania Academy of the Fine Arts	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 3
		Appropriation Total		<u>\$ 3</u>
Academy of Natural Sciences of Philadelphia	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 70
		Appropriation Total		<u>\$ 70</u>
Museum of the Philadelphia Civic Center	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 150
		Appropriation Total		<u>\$ 150</u>
Buhl Planetarium and Institute of Popular Science	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 50
		Appropriation Total		<u>\$ 50</u>
Philadelphia Museum of Art	Recreation and Cultural Enrichment	Museum Development and Operation	393	\$ 100
		Appropriation Total		<u>\$ 100</u>
		Department Total		<u><u>\$6,344</u></u>

HISTORICAL AND MUSEUM COMMISSION

General Government

		(Dollar Amounts in Thousands)	
General Administration and Support	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 676	\$ 793	\$ 821

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

		(Dollar Amounts in Thousands)	
Development and Promotion of Pennsylvania State and Local History	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 195	\$ 233	\$ 245
Other Funds	1	1	1
TOTAL	<u>\$ 196</u>	<u>\$ 234</u>	<u>\$ 246</u>

Assures the preservation and availability of the Commonwealth's important public records; promotes the safekeeping of county and municipal records of permanent value; preserves the historical heritage of Pennsylvania through research, collection and dissemination of information.

		(Dollar Amounts in Thousands)	
Museum Development and Operations	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,450	\$1,690	\$1,882
Other Funds	20	28	20
TOTAL	<u>\$1,470</u>	<u>\$1,718</u>	<u>\$1,902</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. Some of the major museums are William Penn Memorial Museum, Landis Valley Farm Museum, Fort Pitt and the Anthracite Museum.

HISTORICAL AND MUSEUM COMMISSION

Development and Preservation of Historical Sites and Properties	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,084	\$1,253	\$1,454
Federal Funds	33	21	35
Other Funds	23	17	19
TOTAL	<u>\$1,140</u>	<u>\$1,291</u>	<u>\$1,508</u>

Promotes and commemorates Pennsylvania's historical heritage through the acquisition, restoration, and operation of historical sites within the Commonwealth. Among the major sites are Washington Crossing State Park, Valley Forge, Brandywine Battlefield, Old Economy and Pennsbury Manor.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$3,405	\$3,969	\$4,402
Federal Funds:			
Department of the Interior, National Park Services	\$ 33	\$ 21	\$ 35
Other Funds:			
Rent from Properties	\$ 43	\$ 45	\$ 39
Photo Copy Service	1	1	1
TOTAL	<u>\$3,482</u>	<u>\$4,036</u>	<u>\$4,477</u>

Development and Preservation of Historical Sites and Properties	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 443	\$ 480	\$ 553
Other Funds	2	2	2
TOTAL	<u>\$ 445</u>	<u>\$ 482</u>	<u>\$ 555</u>

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Valley Forge State Park, the site where General Washington's army was encamped during the winter of 1777-78.

HISTORICAL AND MUSEUM COMMISSION

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Valley Forge State Park	\$ 443	\$ 480	\$ 553
Other Funds:			
Rent from Properties	2	2	2
TOTAL	<u>\$ 445</u>	<u>\$ 482</u>	<u>\$ 555</u>

Development and Preservation of Historical Sites and Properties	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 300	\$ 354	\$ 429
Other Funds	1	1	1
TOTAL	<u>\$ 301</u>	<u>\$ 355</u>	<u>\$ 430</u>

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Washington Crossing State Park, the site where General Washington crossed the Delaware and captured Hessian troops at Trenton.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Washington Crossing State Park	\$ 300	\$ 354	\$ 429
Other Funds:			
Rent from Properties	1	1	1
TOTAL	<u>\$ 301</u>	<u>\$ 355</u>	<u>\$ 430</u>

Development and Preservation of Historical Sites and Properties	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 69	\$ 83	\$ 87

Promotes and commemorates Pennsylvania's historical heritage through the restoration and operation of Brandywine Battlefield Park, and the site of the strategic revolutionary war battle.

HISTORICAL AND MUSEUM COMMISSION

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Brandywine Battlefield Park Commission	\$ 69	\$ 83	\$ 87

Grants and Subsidies

Museum Development and Operation	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 796	\$ 848	\$ 873

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
University of Pennsylvania Museum	\$ 100	\$ 100	\$ 100
Carnegie Museum	48	100	100
The Franklin Institute	300	300	300
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	100
TOTAL	<u>\$ 796</u>	<u>\$ 848</u>	<u>\$ 873</u>

Flood Relief and Recovery	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 315	.....	.....
Federal Funds	49	.....	.....
TOTAL	<u>\$ 364</u>	.....	.....

Provided financial assistance to local historical societies and some of the major sites and properties maintained by the Commonwealth for repairs to structures, display areas and/or archives which were damaged by the flood during June 1972.

HISTORICAL AND MUSEUM COMMISSION

Source of Funds	1972-73	(Dollar Amounts in Thousands)	
	Actual	1973-74	1974-75
		Available	Budget
Appropriation:			
Emergency and Disaster Relief	\$ 315	.....	.....
Federal Funds:			
Federal Reimbursement for Flood			
Related Cost	49	.....	.....
TOTAL	<u><u>\$ 364</u></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

	1972-73	(Dollar Amounts in Thousands)	1973-74	1974-75
	Actual		Available	Budget
General Government				
General Government Operations	\$3,650		\$4,067	\$4,363
Total State Funds	<u>\$3,650</u>		<u>\$4,067</u>	<u>\$4,363</u>
Federal Funds	\$ 9		.....	.....
Other Funds	175		\$ 125	\$ 50
DEPARTMENT TOTAL	<u>\$3,834</u>		<u>\$4,192</u>	<u>\$4,413</u>

INSURANCE DEPARTMENT

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Regulation of Insurance Industry	79	<u>\$4,363</u>
		Department Total		<u><u>\$4,363</u></u>

General Government

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
General Administration and Support			
State Funds	\$ 747	\$ 952	\$1,002

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Policyholders Service and Protection			
State Funds	\$ 796	\$ 886	\$ 945

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

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Regulation of Rates and Policies			
State Funds	\$ 536	\$ 612	\$ 645
Federal Funds	9	.....	.....
TOTAL	\$ 545	\$ 612	\$ 645

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

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Liquidation of Companies			
State Funds	\$ 237	\$ 89	\$ 91
Other Funds	165	125	50
TOTAL	\$ 402	\$ 214	\$ 141

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	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$1,334	\$1,528	\$1,680	
Other Funds	10	.....	.....
TOTAL	\$1,344	\$1,528	\$1,680	

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	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
Appropriation:				
General Government Operations	\$3,650	\$4,067	\$4,363	
Federal Funds:				
Urban Property Protection and Reinsurance Act of 1968	9	.....	.....
Other Funds:				
Reimbursement for Companies in Liquidation	165	125	50	
Reimbursement for Cost of Pennsylvania Bulletin	10	.....	.....
TOTAL	\$3,834	\$4,192	\$4,413	

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 drug law enforcement.

DEPARTMENT OF JUSTICE

Summary by Appropriations

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$ 5,219	\$ 6,561	\$ 8,169
Pennsylvania Crime Commission	154	174	232
Juvenile Court Judges Commission	128	151	164
Emergency and Disaster Relief	175	. . . .	. . . .
Sub-Total	\$ 5,676	\$ 6,886	\$ 8,565
Institutional			
Correctional Institutions—State-Owned	\$39,591	\$46,527	\$52,004
Grants and Subsidies			
Improvement of County Juvenile Probation Services	\$ 1,320	\$ 1,320	\$ 1,320
Aid to Local Law Enforcement . . . . .	. . . .	1,154	1,150
Sub-Total	\$ 1,320	\$ 2,474	\$ 2,470
Capital Improvements			
Capital Improvements . . . . .	. . . .	\$ 78	. . . .
Total State Funds	\$46,587	\$55,965	\$63,039
Federal Funds	\$ 6,153	\$ 6,380	\$ 6,095
Other Funds	503	596	655
DEPARTMENT TOTAL	\$53,243	\$62,941	\$69,789

DEPARTMENT OF JUSTICE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
General Government Operations	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 191	
		Protection of Persons and Property			
		General Administration and Support	36	4,747	
		Criminal Law Enforcement	53	2,381	
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	850	
	Appropriation Total				<u>\$ 8,169</u>
Pennsylvania Crime Commission	Protection of Persons and Property	Criminal Law Enforcement	53	\$ 232	
		Appropriation Total			<u>\$ 232</u>
Juvenile Court Judges Commission	Protection of Persons and Property	General Administration and Support	36	\$ 92	
		Reintegration of Juvenile Delinquents	56	72	
		Appropriation Total			<u>\$ 164</u>
Correctional Institutions State-Owned	Protection of Persons and Property	General Administration and Support	36	\$10,351	
		Reintegration of Offenders	58	41,653	
		Appropriation Total			<u>\$52,004</u>
		Improvement of County Juvenile Probation Services	Protection of Persons and Property	Reintegration of Juvenile Delinquents	56	$ 1,320
Appropriation Total				<u>\$ 1,320</u>	
Aid to Local Law Enforcement	Protection of Persons and Property	Criminal Law Enforcement	53	\$ 412	
		Reintegration of Offenders	58	473	
		State Judicial System	62	265	
		Appropriation Total			<u>\$ 1,150</u>
		Department Total				$63,039

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3,671	\$ 4,241	\$ 4,747
Federal Funds	1,725	1,783	2,048
Other Funds	402	494	553
TOTAL	\$ 5,798	\$ 6,518	\$ 7,348

Provides administrative coordination and support for all activities in the Agency. Furnishes legal advice to the Governor and all State agencies on matters affecting their operation. Maintains the Board of Pardons, which reviews applications for grants, reprieves, commutation of sentences and pardons.

Revenue Collection and Administration	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 107	\$ 132	\$ 191
Other Funds	59	60	60
TOTAL	\$ 166	\$ 192	\$ 251

Attempts to collect all claims that are owed the Commonwealth which have been overdue for 90 days or more.

Criminal Law Enforcement	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 481	\$ 1,583	\$ 2,381
Federal Funds	128	172	372
TOTAL	\$ 609	\$ 1,755	\$ 2,753

Provides coordination of State, local, and private efforts to reduce and prevent the spread of crime in the Commonwealth. A major focus is the enforcement of the Commonwealth's narcotics and dangerous drug laws. Also coordinates the use of all Federal funds given to State and local agencies under the Omnibus Crime Control and Safe Streets Act, shown under *Restricted Receipts*. Helps promote the integrity of State Government through investigations of illegal and/or improper activities on the part of Commonwealth employees.

Regulation of Consumer Products and Promotion of Fair Business Practices	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 960	\$ 605	\$ 850
Federal Funds	371	530	450
TOTAL	\$ 1,331	\$ 1,135	\$ 1,300

Protects the citizens of the Commonwealth from fraudulent and dishonest business practices. Major activities include investigation of consumer complaints. Injunctions are sought to halt fraudulent practices.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations*	\$ 5,219	\$ 6,561	\$ 8,169
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	1,972	1,982	2,616
Emergency Employment Act	8	120	.. . .
Social Security Act	221	300	150
Food and Drug Administration	12	.. . .	.. . .
Federal Disaster Relief	11	.. . .	.. . .
Highway Safety Act .....	.. . .	83	104
Other Funds:			
Reimbursement for Comptroller's Services	402	404	453
Collection Fee Reimbursement	59	60	60
Legal Services Reimbursement .....	.. . .	90	100
TOTAL	\$ 7,904	\$ 9,600	\$11,652

Criminal Law Enforcement	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 154	\$ 174	\$ 232
Federal Funds	985	1,019	860
TOTAL	\$ 1,139	\$ 1,193	\$ 1,092

Conducts investigations into organized crime activities and into causes of such crime. Seeks to determine and combat causes of organized crime as well prevent specific occurrences of it.

* Adjusted to reflect Reorganization Plan III of 1973 which transferred the Bureau of Weights and Measures to the Department of Agriculture; Reorganization Plan VI of 1973 which transferred the Bureau of Drug Control from the Department of Health to Justice; and Reorganization Plan VII of 1973 which transferred the function of collecting and tabulating crime data from Justice to State Police.

JUSTICE

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Pennsylvania Crime Commission	\$ 154	\$ 174	\$ 232
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	985	1,019	860
TOTAL	<u>\$ 1,139</u>	<u>\$ 1,193</u>	<u>\$ 1,092</u>

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 61	\$ 88	\$ 92

Provides administrative and supportive services to carry out planning and training functions of the Juvenile Court Judges Commission.

Reintegration of Juvenile Delinquents	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 67	\$ 63	\$ 72
Federal Funds	52	51	107
TOTAL	<u>\$ 119</u>	<u>\$ 114</u>	<u>\$ 179</u>

Provides advice to the Juvenile Courts of the Commonwealth on matters pertaining to the care and maintenance of delinquent juveniles. Administers the merit classification system for county juvenile probation officers. Conducts training sessions for judges and probation officers.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Juvenile Court Judges Commission	\$ 128	\$ 151	\$ 164
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	52	51	107
TOTAL	<u>\$ 180</u>	<u>\$ 202</u>	<u>\$ 271</u>

Flood Relief and Recovery	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 175	.....	.....

Following the Tropical Storm Agnes flood disaster, provided legal services to flood victims for flood related legal problems. Also provided consumer protection services to prevent flood victims from being victimized by unscrupulous business practices.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriation: Emergency and Disaster Relief	\$ 175	.....	.....

Institutional

State Correctional Institutions	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$39,591	\$46,527	\$52,004
Federal Funds	2,892	2,825	2,258
Other Funds	42	42	42
TOTAL	\$42,525	\$49,394	\$54,304

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 primarily for female offenders.

Besides providing for the basic maintenance of the institutions' inmates; medical, surgical and psychiatric care is provided to correct physical and emotional problems that may hinder the rehabilitative process. Emphasis is placed on providing the vocational and educational training necessary to remedy the general lack of adequate education and skilled work experience that most inmates have when entering the institution. 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 prerelease centers have been established to provide a transition for inmates between the institution and return to the community. The prerelease centers are located in urban areas and provide workrelease and special treatment programs to aid the individual in the crucial period that usually follows upon release.

State Correctional Institutions (continued)

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

Institutions	Inmate Capacity Oct. 1974	Population Oct. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
Huntingdon	1,162	756	795	837	72%
Muncy	274	150	180	160	58%
Pittsburgh	1,150	686	842	828	72%
Camp Hill	1,363	704	775	777	57%
Rockview	907	485	655	698	77%
Graterford	1,967	1,617	1,424	1,455	74%
Dallas	975	642	765	800	82%
Greensburg	173	170	164	160	87%
Community Treatment Centers	630	343	368	450	71%
TOTAL	8,601	5,553	5,968	6,165	72%

Total proposed expenditures by institution:

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Bureau of Corrections			
State Funds	\$ 918	\$ 1,209	\$ 1,302
Federal Funds	609	833	833
TOTAL	\$ 1,527	\$ 2,042	\$ 2,135
SCI Huntingdon			
State Funds	\$ 4,718	\$ 5,630	\$ 6,292
Federal Funds	64	64	64
Other Funds	2	2	2
TOTAL	\$ 4,784	\$ 5,696	\$ 6,358
SCI Muncy			
State Funds	\$ 1,608	\$ 2,094	\$ 2,340
Federal Funds	306	116	56
Other Funds	1	1	1
TOTAL	\$ 1,915	\$ 2,211	\$ 2,397
SCI Pittsburgh			
State Funds	\$ 5,969	\$ 6,979	\$ 7,601
Federal Funds	255	127	127
Other Funds	4	4	4
TOTAL	\$ 6,228	\$ 7,110	\$ 7,732

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
SCI Camp Hill			
State Funds	\$ 6,233	\$ 7,165	\$ 7,908
Federal Funds	345	503	396
Other Funds	5	5	5
TOTAL	<u>\$ 6,583</u>	<u>\$ 7,673</u>	<u>\$ 8,309</u>
SCI Rockview			
State Funds	\$ 4,816	\$ 6,001	\$ 6,609
Federal Funds	366	308	208
Other Funds	2	2	2
TOTAL	<u>\$ 5,184</u>	<u>\$ 6,311</u>	<u>\$ 6,819</u>
SCI Graterford			
State Funds	\$ 8,636	\$ 9,679	\$11,237
Federal Funds	83	209	209
Other Funds	7	7	7
TOTAL	<u>\$ 8,726</u>	<u>\$ 9,895</u>	<u>\$11,453</u>
SCI Dallas			
State Funds	\$ 4,884	\$ 6,188	\$ 6,967
Federal Funds	423	198	48
Other Funds	2	2	2
TOTAL	<u>\$ 5,309</u>	<u>\$ 6,388</u>	<u>\$ 7,017</u>
SRCF Greensburg			
State Funds	\$ 1,809	\$ 1,582	\$ 1,748
Federal Funds	441	467	317
Other Funds	19	19	19
TOTAL	<u>\$ 2,269</u>	<u>\$ 2,068</u>	<u>\$ 2,084</u>
(Dollar Amounts in Thousands)			
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Correctional Institutions—State-Owned	\$39,591	\$46,527	\$52,004
Federal Funds:			
Elementary and Secondary Education Act	116	217	.....
Public Work and Economic Development Act	12	9	.....
Omnibus Crime Control and Safe Streets Act	1,509	1,846	2,188
Emergency Employment Act	303	369	.....
Maintenance of Federal Prisoners	641	300	50
Office of Economic Opportunity	311	84	20
Other Funds:			
Community Treatment Centers—Room and			
Board Payments	30	30	30
Sale of Institutional Scraps	12	12	12
TOTAL	<u>\$42,525</u>	<u>\$49,394</u>	<u>\$54,304</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Reintegration of Juvenile Delinquents			
State Funds	<u>\$ 1,320</u>	<u>\$ 1,320</u>	<u>\$ 1,320</u>

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Improvement of Juvenile Probation Services	<u>\$ 1,320</u>	<u>\$ 1,320</u>	<u>\$ 1,320</u>

Criminal Justice	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 1,154	\$ 1,150

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Aid to Local Law Enforcement	<u>\$ 1,154</u>	<u>\$ 1,150</u>

Capital Improvements

State Correctional Institutions	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
State Funds	\$ 78	.....

Provides funds to make capital improvements at the State Correctional Institution at Dallas.

Source of Funds	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
Appropriation:			
Capital Improvements	<u>\$ 78</u>	.....

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Omnibus Crime Control and Safe Street Act	<u>\$27,781</u>	<u>\$31,707</u>	<u>\$33,572</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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget	
General Government				
General Government Operations	\$11,095	\$12,516	\$13,156	
Grants and Subsidies				
Occupational Disease Payments	\$23,045	\$21,800	. . . . .
Work Incentive . . . . .	. . . . .	500	\$ 250	
Transfer to Vocational Rehabilitation Fund	6,343	7,843	8,139	
Sub-Total	<u>\$29,388</u>	<u>\$30,143</u>	<u>\$ 8,389</u>	
Total State Funds—General Fund	<u><u>\$40,483</u></u>	<u><u>\$42,659</u></u>	<u><u>\$21,545</u></u>	
Revenue Sharing Trust Funds				
Occupational Disease Payments . . . . .	. . . . .	. . . . .	\$22,900	
Federal Funds	\$ 59	\$ 67	. . . . .
Other Funds . . . . .	. . . . .	605	. . . . .
DEPARTMENT TOTAL	<u><u>\$40,542</u></u>	<u><u>\$43,331</u></u>	<u><u>\$44,445</u></u>	

DEPARTMENT OF LABOR AND INDUSTRY

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Accident Prevention	96	\$ 3,631
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	320
	Economic Development and Income Maintenance	General Administration and Support	278	1,757
		Income Maintenance	294	5,880
		Industrial Relations Stability	332	1,568
		Appropriation Total		\$13,156
Work Incentive	Economic Development and Income Maintenance	Achieving Economic Independence-Socially and Economically Disadvantaged	303	\$ 250
		Appropriation Total		\$ 250
Transfer to Vocational Rehabilitation Fund	Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	306	\$ 8,139
		Appropriation Total		\$ 8,139
		General Fund Total		\$21,545

Revenue Sharing Trust Fund Crosswalk

Occupational Disease Payments	Economic Development and Income Maintenance	Income Maintenance	294	\$22,900
		Revenue Sharing Trust Fund Total		\$22,900
		Department Total		\$44,445

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,390	\$ 1,630	\$ 1,757

Provides the overall direction, coordination, establishment of policies and regulations for activities in programs relating to occupational health and safety, industrial relations, manpower training, income maintenance and other areas relating to labor and industry. Also provides departmental administrative support in the areas of legal services, public relations, personnel, budget, procurement and management methods.

Regulation of Consumer Products and Promotion of Fair Business Practices	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 248	\$ 276	\$ 320

Provides protection to the consumer through regulation and inspection of bedding, upholstery, stuffed animals and liquefied petroleum products and licensing of employment agencies.

Accident Prevention	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,782	\$ 1,898	\$ 3,631
Other Funds .....	.....	605	.....
TOTAL	\$ 1,782	\$ 2,503	\$ 3,631

Acts to eliminate hazardous conditions in places of public assembly and multiple dwelling units through the establishment and enforcement of safety standards.

Occupational Health and Safety	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,582	\$ 1,731	.....
Federal Funds	59	67	.....
TOTAL	\$ 1,641	\$ 1,798	.....

Operates to reduce the incidence of occupational accidents caused by hazardous conditions in places of employment through establishment of safety standards and inspections to insure compliance.

LABOR AND INDUSTRY

Income Maintenance	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,856	\$ 5,559	\$ 5,880

Provides an economic base for individuals unable to sustain a minimally acceptable level of existence because of occupational disease or injury. Also provides a program of public employe's retirement, disability and survivors insurance through the administration of the Federal Social Security Program for employes of the Commonwealth and its political subdivisions.

Insures that minimum and prevailing wages are paid when legally mandated to those persons who are employed.

Industrial Relations Stability	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,237	\$ 1,422	\$ 1,568

Acts to minimize the economic loss resulting from breakdowns in collective bargaining procedures while protecting the rights of employers and employes participating in the bargaining process. Activities focus on guaranteeing the right of employes to self-organization and collective bargaining, protecting employes and employers against unfair labor practices, promoting negotiated settlements in labor disputes and mediating in those negotiations which reach an impasse.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$11,095	\$12,516	\$13,156
Federal Funds:			
Occupational Safety and Health Act	59	67	.....
Other Funds:			
Nursing Home Inspections .....	.....	605	.....
TOTAL	<u>\$11,154</u>	<u>\$13,188</u>	<u>\$13,156</u>

Grants and Subsidies

Income Maintenance	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds—General Fund	\$23,045	\$21,800	.....
Revenue Sharing Funds .....	.....	.....	\$22,900
TOTAL	<u>\$23,045</u>	<u>\$21,800</u>	<u>\$22,900</u>

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Occupational Disease Payments	\$23,045	\$17,700	.....
Occupational Disease Payments—Additional .....	.....	4,100	.....
Revenue Sharing Trust Fund:			
Occupational Disease Payments .....	.....	.....	\$22,900
TOTAL	<u>\$23,045</u>	<u>\$21,800</u>	<u>\$22,900</u>

Achieving Economic Independence-Socially and Economically Disadvantaged	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 500	\$ 250

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Work Incentive	<u>\$ 500</u>	<u>\$ 250</u>

LABOR AND INDUSTRY

Achieving Economic Independence-Physically and Mentally Handicapped	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
State Funds	\$ 6,343	\$ 7,843	\$ 8,139

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	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
Appropriation:			
Transfer to Vocational Rehabilitation Fund	<u>\$ 6,343</u>	<u>\$ 7,843</u>	<u>\$ 8,139</u>

LABOR AND INDUSTRY

Restricted Receipts Not Included in Department Total

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
Disability Determination—Federal	<u>\$6,040</u>	<u>\$10,628</u>	<u>\$15,764</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)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$4,737	\$5,315	\$6,744
Veterans Action Centers . . . . .	. . . .	400	. . . .
Emergency and Disaster Relief	1,500	. . . .	. . . .
Emergency Transportation Crisis Relief . . . . .	. . . .	2,200	. . . .
Sub-Total	<u>\$6,237</u>	<u>\$7,915</u>	<u>\$6,744</u>
Institutional			
Soldiers and Sailors Home	<u>\$ 529</u>	<u>\$ 563</u>	<u>\$ 585</u>
Grants and Subsidies			
Education of Veterans Children	\$ 52	\$ 80	\$ 80
Veterans Assistance	600	600	700
Blind Veterans Pension	78	85	85
Prisoners of War Payments	100	. . . .	. . . .
Sub-Total	<u>\$ 830</u>	<u>\$ 765</u>	<u>\$ 865</u>
Capital Improvements			
Capital Improvements . . . . .	. . . .	. . . .	<u>\$ 99</u>
Total State Funds	<u>\$7,596</u>	<u>\$9,243</u>	<u>\$8,293</u>
Federal Funds	\$ 357	\$ 353	\$ 480
Other Funds	90	93	100
DEPARTMENT TOTAL	<u>\$8,043</u>	<u>\$9,689</u>	<u>\$8,873</u>

DEPARTMENT OF MILITARY AFFAIRS

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations				
	Protection of Persons and Property	General Administration and Support	36	\$ 935
		Emergency Disaster Assistance	65	4,508
	Intellectual Development and Education	Financial Assistance to Students	248	23
	Economic Development and Income Maintenance	Veterans Compensation and Assistance	336	1,278
		Appropriation Total		<u>\$6,744</u>
Soldiers and Sailors Home				
	Health—Physical and Mental Well-Being	Restoration Centers	140	\$ 585
		Appropriation Total		<u>\$ 585</u>
Education of Veterans Children				
	Intellectual Development and Education	Financial Assistance to Students	248	\$ 80
		Appropriation Total		<u>\$ 80</u>
Veterans Assistance				
	Economic Development and Income Maintenance	Veterans Compensation and Assistance	336	\$ 700
		Appropriation Total		<u>\$ 700</u>
Blind Veterans Pension				
	Economic Development and Income Maintenance	Veterans Compensation and Assistance	336	\$ 85
		Appropriation Total		<u>\$ 85</u>
Capital Improvements				
	Protection of Persons and Property	Emergency Disaster Assistance	65	\$ 99
		Appropriation Total		<u>\$ 99</u>
		Department Total		<u><u>\$8,293</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
General Administration and Support	Actual	Available	Budget
State Funds	\$ 779	\$ 885	\$ 935

Provides the administrative and overhead systems for the various substantive National Guard and Veterans programs.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Emergency Disaster Assistance	Actual	Available	Budget
State Funds	\$3,737	\$4,169	\$4,508
Federal Funds	79	50	30
Other Funds	90	93	100
TOTAL	<u>\$3,906</u>	<u>\$4,312</u>	<u>\$4,638</u>

Provides reactive capability in the event of emergencies through the maintenance of a statewide warning communications network and the core organization to provide for utilization of resources to meet the emergency. The major focus is the operation of the armory system and the training of the National Guard.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Financial Assistance to Students	Actual	Available	Budget
State Funds	\$ 17	\$ 21	\$ 23

Provides financial assistance for the education of children of deceased or disabled veterans.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Veterans Compensation and Assistance	Actual	Available	Budget
State Funds	\$ 204	\$ 640	\$1,278

Assists veterans and their dependents in obtaining benefits due them under State and Federal laws by coordinating all matters relating to veterans affairs. Distributes the grants described in the "Grants and Subsidies" section.

MILITARY AFFAIRS

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$4,737	\$5,315	\$6,744
Veterans Action Centers .....	.....	400	.....
Federal Funds:			
Military Reservation Maintenance	26	18	10
Armory Planning and Functions	53	32	20
Other Funds:			
Home Rentals	20	21	25
Armory Rentals	70	72	75
TOTAL	<u>\$4,906</u>	<u>\$5,858</u>	<u>\$6,874</u>

Flood Relief and Recovery	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,500	.....	.....

Maintained security in evacuated areas during the Tropical Storm Agnes flood and also provided emergency services and transportation for flood victims.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Emergency and Disaster Relief	<u>\$1,500</u>	.....	.....

Emergency Transportation Crisis Relief	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$2,200	.....

Maintained security on Commonwealth highways during the strike of the independent truck drivers and insured safe passage for those who were not striking.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Emergency Transportation Crisis Relief	<u>\$2,200</u>	.....

Institutional

Soldiers and Sailors Home	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 529	\$ 563	\$ 585
Federal Funds	278	303	330
TOTAL	<u>\$ 807</u>	<u>\$ 866</u>	<u>\$ 915</u>

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. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Per Cent of Capacity
Soldiers and Sailors Home	175	168	154	175	100%

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Soldiers and Sailors Home	\$ 529	\$ 563	\$ 585
Federal Funds:			
Federal Reimbursements	\$ 278	\$ 303	\$ 330
TOTAL	<u>\$ 807</u>	<u>\$ 866</u>	<u>\$ 915</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Financial Assistance to Students			
State Funds	\$ 52	\$ 80	\$ 80

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

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Education of Veterans Children	<u>\$ 52</u>	<u>\$ 80</u>	<u>\$ 80</u>

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Veterans Compensation and Assistance			
State Funds	\$ 778	\$ 685	\$ 785

Provides temporary assistance to veterans who are in need of financial support. Funds for food, clothing, fuel, and shelter are made available for a period of up to three months. Grants pensions of \$50 a month to Pennsylvania veterans, who while performing active military service, suffered disease or injury which resulted in functional blindness.

Also grants payments of \$1,000 to returning veterans who were taken prisoners of war in the Vietnam Conflict.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Veterans Assistance	\$ 600	\$ 600	\$ 700
Blind Veterans Pension	78	85	85
Prisoners of War Payments	100	.....	.....
TOTAL	<u>\$ 778</u>	<u>\$ 685</u>	<u>\$ 785</u>

Capital Improvements

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Emergency Disaster Assistance			
State Funds	\$ 99
Federal Funds	120
TOTAL	<u>\$219</u>

This will provide funds to construct a new maintenance shop at Carbondale, Lackawanna County, as identified in the Capital Budget Section.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Capital Improvements	\$ 99
Federal Funds:			
Armory Construction Funds	120
TOTAL	<u>\$219</u>

Restricted Receipts Not Included in Department Total

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
Site Purchase and Armory Erection	<u>\$130</u>	<u>\$30</u>	. . . . .

Milk Marketing Board

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

MILK MARKETING BOARD

Summary by Appropriations

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Available	Budget
Grants and Subsidies			
Transfer to Milk Marketing Board	<u>\$600</u>	<u>\$650</u>	<u>\$775</u>

MILK MARKETING BOARD

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Transfer to Milk Marketing Fund	Protection of Persons and Property	Regulation of Milk Industry	82	<u>\$775</u>
		Department Total		<u><u>\$775</u></u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Regulation of Milk Industry			
State Funds	\$600	\$650	\$775

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.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Transfer to Milk Marketing Board	<u>\$600</u>	<u>\$650</u>	<u>\$775</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 Appropriation

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	<u>\$5,452</u>	<u>\$ 6,253</u>	<u>\$ 6,690</u>
 Grants and Subsidies			
Improvement of Adult Probation Services	<u>\$1,150</u>	<u>\$ 1,150</u>	<u>\$ 1,409</u>
Total State Funds	<u><u>\$6,602</u></u>	<u><u>\$ 7,403</u></u>	<u><u>\$ 8,099</u></u>
 Federal Funds	<u>\$2,899</u>	<u>\$ 7,042</u>	<u>\$ 7,238</u>
 DEPARTMENT TOTAL	<u><u>\$9,501</u></u>	<u><u>\$14,445</u></u>	<u><u>\$15,337</u></u>

BOARD OF PROBATION AND PAROLE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Reintegration of Offenders	58	<u>\$6,690</u>
		Appropriation Total		<u>\$6,690</u>
Improvement of Adult Probation Services	Protection of Persons and Property	Reintegration of Offenders	58	<u>\$1,409</u>
		Appropriation Total		<u>\$1,409</u>
		Department Total		<u>\$8,099</u>

PROBATION AND PAROLE

General Government

Reintegration of Offenders	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 5,452	\$ 6,253	\$ 6,690
Federal Funds	2,899	4,869	4,956
TOTAL	<u>\$ 8,351</u>	<u>\$11,122</u>	<u>\$11,646</u>

Seeks to reduce the incidence of criminal recidivism by providing parolees and probationers with supervision, counseling and treatment to enable them to satisfactorily adjust to society. Conducts presentence investigations to assist the courts in making sentencing decisions.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
General Government Operations	\$ 5,452	\$ 6,253	\$ 6,690
Federal Funds			
Omnibus Crime Control and Safe			
Streets Act	2,438	2,103	1,980
Social Security Act	201	2,590	2,930
Emergency Employment Act	169	77	. . . .
Economic Opportunity Act	79	99	46
Federal Reimbursement for Flood Related			
Costs	12	. . . .	. . . .
TOTAL	<u>\$ 8,351</u>	<u>\$11,122</u>	<u>\$11,646</u>

Grants and Subsidies

Reintegration of Offenders	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,150	\$ 1,150	\$ 1,409
Federal Funds . . . . .	. . . .	2,173	2,282
TOTAL	<u>\$ 1,150</u>	<u>\$ 3,323</u>	<u>\$ 3,691</u>

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

PROBATION AND PAROLE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Improvement of Adult Probation Services	\$ 1,150	\$ 1,150	\$ 1,409
Federal Funds:			
Omnibus Crime Control and Safe Streets Act . . . . .	. . . . .	2,173	2,282
TOTAL	<u>\$ 1,150</u>	<u>\$ 3,323</u>	<u>\$ 3,691</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)	
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$18,718	\$21,157	\$22,506
Printing and Distribution of the Pennsylvania Manual	120	.....	140
Inventory of Commonwealth Property	575	.....	.....
Emergency and Disaster Relief	315	.....	.....
Sub-Total	<u>\$19,728</u>	<u>\$21,157</u>	<u>\$22,646</u>
 Debt Service Requirements			
General State Authority Rentals	<u>\$56,522</u>	<u>\$58,000</u>	<u>\$58,000.</u>
 Capital Improvements			
Capital Improvements .....	.....	<u>\$ 71</u>	.....
Total State Funds	<u>\$76,250</u>	<u>\$79,228</u>	<u>\$80,646</u>
 Federal Funds			
Other Funds	\$ 562	\$ 75	.....
	7,437	7,805	\$ 7,949
DEPARTMENT TOTAL	<u>\$84,249</u>	<u>\$87,108</u>	<u>\$88,595</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 2,100
		Procurement, Storage and Distribution of Commodities	26	3,485
		Provision and Operation of Facilities	28	16,921
		Appropriation Total		<u>\$22,506</u>
Printing and Distribution of Pennsylvania Manual	Direction and Supportive Services	General Administration and Support	14	\$ 140
		Appropriation Total		<u>\$ 140</u>
General State Authority Rentals	Direction and Supportive Services	General Administration and Support	14	\$ 3,746
	Protection of Persons and Property	General Administration and Support	36	331
		Operator Qualification Control	40	30
		Traffic Supervision	44	39
		Reintegration of Offenders	58	1,724
		Prevention and Control of Civil Disorders	64	303
		Emergency Disaster Assistance	65	1
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	49
		Flood Control	86	1,246
	Health—Physical and Mental Well-Being	Research and Health Information	110	1
		Inpatient Treatment	129	938
		Restoration Centers	140	3
		State General and Special Hospitals	144	1,410
		Therapeutic Treatment	153	12,638
		Institution Administration	163	5,144
	Intellectual Development and Education	General Elementary and Secondary Education	188	517
		Agriculture and Natural Resources	219	650
		Arts, Humanities and Letters	221	856
		Education	225	874
		Engineering and Architecture	227	838
		Health Sciences, Health Professions and Biological Sciences	229	688
		Human Services and Public Affairs	232	374
		Physical Sciences, Earth Sciences, Mathematics and Military Science	234	2,968
		Social Sciences and Area Studies	236	83
		Research	240	479
		Public and Community Services	242	947
		Institutional Support Services	244	13,271

DEPARTMENT OF PROPERTY AND SUPPLIES

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
	Social Development	Modification of Delinquent Behavior	260	\$ 1,529
	Economic Development and Income Maintenance	Agribusiness Development	290	92
		Income Maintenance	294	47
		Achieving Economic Independence—Physically and Mentally Handicapped	306	622
		Development, Utilization and Regulation of Land Resources	326	172
	Transportation and Communication	Port Facilities	356	852
		Inter-Urban Passenger Transportation—Air	364	19
	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	378	3,351
		Museum Development and Operation	393	968
		Development and Preservation of Historic Sites and Properties	395	200
		Appropriation Total		<u>\$58,000</u>
		Department Total		<u><u>\$80,646</u></u>

General Government

General Administration and Support	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$ 1,860	\$ 2,266		\$ 2,483
Federal Funds	78	33		.....
Other Funds	636	811		950
TOTAL	\$ 2,574	\$ 3,110		\$ 3,433

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	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$ 68	\$ 88		\$ 96

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	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$ 840	\$ 1,220		\$ 723
Federal Funds	21	.....		.....
Other Funds	3,135	3,344		3,349
TOTAL	\$ 3,996	\$ 4,564		\$ 4,072

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	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$ 598	\$ 663		\$ 719

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Purchase of Commodities for State Agencies			
State Funds	\$ 1,299	\$ 1,068	\$ 1,176

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Real Estate and Insurance			
State Funds	\$ 260	\$ 336	\$ 370
Other Funds	15	15	15
TOTAL	<u>\$ 275</u>	<u>\$ 351</u>	<u>\$ 385</u>

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Building Construction and Engineering			
State Funds	\$ 1,911	\$ 2,226	\$ 2,418

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Maintenance and Custody of State Office Buildings and Grounds			
State Funds	\$10,260	\$11,224	\$12,277
Federal Funds	226	42	. . . . .
Other Funds	100	100	100
TOTAL	<u>\$10,586</u>	<u>\$11,366</u>	<u>\$12,377</u>

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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
General Services	Actual	Available	Budget
State Funds	\$ 1,130	\$ 1,412	\$ 1,525
Federal Funds	1	.....	.....
TOTAL	<u>\$ 1,131</u>	<u>\$ 1,412</u>	<u>\$ 1,525</u>

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Federal Surplus Property	Actual	Available	Budget
State Funds	\$ 107	\$ 183	\$ 218
Other Funds	356	340	340
TOTAL	<u>\$ 463</u>	<u>\$ 523</u>	<u>\$ 558</u>

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Distribution of Federal Surplus Commodities	Actual	Available	Budget
State Funds	\$ 385	\$ 471	\$ 501
Federal Funds	1	.....	.....
TOTAL	<u>\$ 386</u>	<u>\$ 471</u>	<u>\$ 501</u>

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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
General Government Operations	\$18,718	\$21,157	\$22,506
Federal Funds:			
Emergency Employment Act	229	75	.....
Federal Reimbursement for Flood— Related Costs	98	.....	.....

PROPERTY AND SUPPLIES

Source of Funds (continued)	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Other Funds:			
Fees for Comptroller Services	\$ 636	\$ 811	\$ 950
Sale and Rental of Automotive Equipment	3,135	3,344	3,349
Commissions Earned-Employe Group Life Insurance Administration	15	15	15
Warehouse Rental	100	100	100
Receipt of Service Charge-Federal Surplus Property	356	340	340
TOTAL	<u>\$23,287</u>	<u>\$25,842</u>	<u>\$27,260</u>

Printing and Distribution of the Pennsylvania Manual	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 120	. . . . .	\$ 140

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Printing and Distribution of the Pennsylvania Manual	<u>\$ 120</u>	. . . . .	<u>\$ 140</u>

Inventory of Commonwealth Property	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 575	. . . . .	. . . . .

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation:			
Inventory of Commonwealth Property	<u>\$ 575</u>	. . . . .	. . . . .

PROPERTY AND SUPPLIES

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Flood Relief and Recovery			
State Funds	\$ 315	.....	.....
Federal Funds	235	.....	.....
TOTAL	<u>\$ 550</u>	.....	.....

Provides for general clean up and repair of damage to State property as a result of the Great Flood of June, 1972.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Emergency and Disaster Relief	\$ 315	.....	.....
Federal Funds:			
Federal Reimbursement for Flood-Related			
Costs	\$ 235	.....	.....
TOTAL	<u>\$ 550</u>	.....	.....

Debt Service Requirements

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General State Authority Rentals			
State Funds	\$56,522	\$58,000	\$58,000
Other Funds	3,195	3,195	3,195
TOTAL	<u>\$59,717</u>	<u>\$61,195</u>	<u>\$61,195</u>

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. Also includes fire and boiler insurance premiums.

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

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
General State Authority Rentals	\$56,522	\$58,000	\$58,000
Other Funds:			
Dormitory Rentals	3,195	3,195	3,195
TOTAL	<u>\$59,717</u>	<u>\$61,195</u>	<u>\$61,195</u>

Capital Improvements

Maintenance and Custody of State Office Buildings and Grounds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 71	. . . . .

Provides for some additional facilities as identified in the Capital Budget.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriation: Capital Improvements	\$ 71	. . . . .

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 funds collected.

PUBLIC UTILITY COMMISSION

Summary by Appropriations

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Government			
Restricted Revenue Account*			
Executive Authorization			
General Government Operations	<u>\$5,307</u>	<u>\$7,383</u>	<u>\$7,959</u>

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

PUBLIC UTILITY COMMISSION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	Regulation of Public Utilities	75	\$7,959*
		Department Total		<u><u>\$7,959</u></u>

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

General Government

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Regulation of Public Utilities			
State Funds	\$5,307	\$7,383	\$7,959

Protects the consumer by regulating the rates charged by public utility companies and by developing a comprehensive, long-range plan to assure adequate utility capacity for the future. Inspects grade crossings to insure compliance with safety standards.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Executive Authorization:*			
General Government Operations	<u>\$5,307</u>	<u>\$7,383</u>	<u>\$7,959</u>

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

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 REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
Youth Development Centers	Secure Facilities	262	\$ 2,000
	This provides for secure facilities for delinquent youth adjudged to be either harmful to themselves or others; as determined by the juvenile court, and mandated in the Juvenile Court Act of 1972.		
Mental Health and Mental Retardation Services	Crisis Intervention Services	152	\$ 1,785
	This Program Revision will provide services at the community level aimed at providing early treatment for persons with mental disabilities thereby reducing the demand for State institutional services.		
	Community Living Arrangements for the Mentally Retarded	157	\$ 2,932
	This Program Revision will provide for expansion of the community living arrangements program to serve an additional 900 mentally retarded persons.		
	Expand Partial Hospitalization	139	\$ 115
	Partial hospitalization allows some mentally disabled persons to receive treatment part of a day while remaining in a community setting. Increasing the maximum number of days of treatment will allow presently institutionalized patients to return to community.		
Public Assistance and Administration	Expand Pre-Discharge Utilization Review to Long-Term Care Facilities	137	\$ 975
	Funds are provided to reduce overutilization of inappropriate inpatient procedures in nursing homes. Establishes standards and guidelines for length of stay for extended care patients.		
	Revised Psychiatric Utilization Standards	138	\$ 1,803
	This Program Revision increases the number of reimbursable days of inpatient hospital treatment for the mentally disabled thereby reducing the number of institutional admissions.		
	Expand Partial Hospitalization Services	139	\$ 465
	Partial hospitalization allows some mentally disabled persons to receive treatment part of a day while remaining in a community setting. Increasing the maximum number of days of treatment will allow presently institutionalized patients to return to community.		

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions: (continued)

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
Public Assistance and Administration (continued)	Increase Public Assistance Cash Grants	297	\$ 65,500
	<p style="margin-left: 40px;">This represents an increase of approximately 12 percent in the standard for a four-person family's grant. The increase will help ease the tremendous burden of soaring prices.</p>		
	Supplemental Security Income (SSI) Program	299	\$ 47,619
	<p style="margin-left: 40px;">State supplemental grants are made to persons receiving SSI grants under this new Federal program for the aged, blind, and disabled and needy. Medical Assistance is also provided for these recipients.</p>		
	Claims Settlement	301	\$ 227
	<p style="margin-left: 40px;">This Program Revision intends to increase staff for the claims settlement function which collects contributions from financially able relatives and ex-spouses of Public Assistance recipients.</p>		
Grants to Communities for Services to the Aging	Services to the Aged	273	\$ 4,223
	<p style="margin-left: 40px;">Provides for the development of a statewide, comprehensive social service delivery system as a viable solution to institutionalization of the aged.</p>		
DEPARTMENT TOTAL			\$127,644

DEPARTMENT OF PUBLIC WELFARE

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$ 13,348	\$ 14,540	\$ 16,180
Institutional			
Youth Development Centers and Forestry Camps . . .	\$ 15,571	\$ 16,978	\$ 20,895
State Restoration Centers	4,007	4,669	6,308
State General Hospitals	6,938	8,349	9,800
Mental Health and Mental Retardation Services	276,823	310,279	343,113
Community Services for the Mentally Ill and Mentally Retarded . . . . .	. . . . .	3,600	. . . . .
Small Unit Residential Treatment Program . . . . .	. . . . .	1,400	. . . . .
Institution for the Mentally Retarded—Southeastern . .	. . . . .	2,600	. . . . .
Sub-Total	<u>\$ 303,339</u>	<u>\$ 347,875</u>	<u>\$ 380,116</u>
Grants and Subsidies			
Public Assistance and Administration	\$ 650,284	. . . . .	\$ 736,499
Assistance Payments—Cash Grants . . . . .	. . . . .	\$ 375,387	. . . . .
County Administration . . . . .	. . . . .	62,881	. . . . .
Medical Assistance . . . . .	. . . . .	187,321	. . . . .
Supplemental Grants—Aged, Blind and Disabled . . . .	. . . . .	. . . . .	47,619
Emergency and Disaster Relief—Public Assistance . . .	3,000	. . . . .	. . . . .
Emergency and Disaster Relief—General	6,991	. . . . .	. . . . .
Grants to Communities for Services to the Aging . . .	494	494	4,717
Training Personnel at Geriatric Homes	50	50	50
Subsidies for the Blind	573	701	778
Payments to Counties for Child Welfare Programs . . .	31,988	39,547	39,109
Day Care Services	3,860	4,200	10,682
Glenn Mills School	1,036	. . . . .	. . . . .
Sleighton Farms School	1,064	. . . . .	. . . . .
Grants to Communities for Juvenile Delinquency Programs	1,500	1,500	2,000
Chronic Disease Hospitals	500	600	660
Western Psychiatric Institute and Clinic	3,000	3,500	3,500
Blind Centers	16	66	. . . . .
Grants to the Aged	1,000	. . . . .	. . . . .
Social Services . . . . .	. . . . .	. . . . .	2,198
Sub-Total	<u>\$ 705,356</u>	<u>\$ 676,247</u>	<u>\$ 847,812</u>
Capital Improvements			
Capital Improvements . . . . .	. . . . .	\$ 817	\$ 494
Total State Funds—General Fund	<u>\$1,022,043</u>	<u>\$1,039,479</u>	<u>\$1,244,602</u>
Revenue Sharing Trust Fund			
Supplemental Grants—Aged, Blind & Disabled . . . .	. . . . .	\$ 11,000	. . . . .
Grants to Communities for Services to Aging . . . . .	. . . . .	1,800	. . . . .
Day Care Services . . . . .	. . . . .	6,400	. . . . .
Federal Funds	\$ 647,519	\$ 750,908	\$ 815,397
Other Funds	72,542	77,177	83,878
DEPARTMENT TOTAL	<u>\$1,742,104</u>	<u>\$1,886,764</u>	<u>\$2,143,877</u>

*List
three*

*This appropriation is included in the Public Assistance and Administration Appropriation.
 ** A portion of these grants are being funded in the Assistance Payments—Cash Grants and Medical Assistance Appropriations in 1973-74.
 *** These non-preferred appropriations are being funded in the Child Welfare Appropriation, as mandated by the Juvenile Court Act. (No. 333).
 **** The Administration does not support this appropriation since participation in the program does not require a means test.
 ***** Recent changes in the Social Security Act have eliminated the need for this appropriation.

DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
General Government Operations	Health—Physical and Mental Well-Being	General Administration and Support	108	\$ 5,300	
		Medical Facilities Review	111	157	
		Medical Assistance	134	717	
		Restoration Centers	140	78	
		Control and Treatment of Visual Handicaps ...	142	260	
		State General and Special Hospitals	144	196	
	Social Development	General Administration and Support	256	3,541	
		Child Care	258	600	
		Modification of Delinquent Behavior	260	47	
		Community Youth Relations	263	334	
		Maintaining Family and Individual Self-Sufficiency	266	88	
		Support and Care of the Aged	270	95	
	Economic Development and Income Maintenance	General Administration and Support	278	4,035	
		Income Maintenance	294	353	
		Achieving Economic Independence-Socially and Economically Disadvantaged	303	197	
		Achieving Economic Independence-Physically and Mentally Handicapped	306	182	
		Appropriation Total		\$ 16,180	
	Youth Development Centers and Forestry Camps	Social Development	Modification of Delinquent Behavior	260	\$ 20,895
			Appropriation Total		\$ 20,895
State Restoration Centers	Health—Physical and Mental Well-Being	Restoration Centers	140	\$ 6,308	
		Appropriation Total		\$ 6,308	
State General Hospitals	Health—Physical and Mental Well-Being	State General and Special Hospitals	144	\$ 9,800	
		Appropriation Total		\$ 9,800	
Mental Health and Mental Retardation Services	Health—Physical and Mental Well-Being	Diagnosis, Evaluation and Service Planning	150	\$ 42,636	
		Therapeutic Treatment	153	201,028	
		Life Management Services and Treatment of Associated Disabilities	155	60,629	
		Prevention of Mental Illness and Mental Retardation	158	4,907	
		Research and Evaluation of Mental Health/ Mental Retardation	160	4,359	
		Manpower Development for Mental Health/ Mental Retardation	161	5,591	
		Institution Administration	163	23,963	
		Appropriation Total		\$343,113	

DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)	
Public Assistance and Administration	Health—Physical and Mental Well-Being	Medical Assistance	134	\$242,261	
		Control and Treatment of Visual Handicaps . . .	142	1,052	
	Social Development	Maintaining Family and Individual Self-Sufficiency	266	67,628	
		Economic Development and Income Maintenance	Income Maintenance	294	424,850
	Achieving Economic Independence-Socially and Economically Disadvantaged		303	188	
	Achieving Economic Independence-Physically and Mentally Handicapped		306	520	
	Appropriation Total				<u>\$736,499</u>
	Supplemental Grants— Aged, Blind and Disabled	Economic Development and Income Maintenance	Income Maintenance	294	\$ 47,619
			Appropriation Total			$ 47,619
	Grants to Communities for Services to the Aging	Social Development	Support and Care of the Aged	270	\$ 4,717
Appropriation Total			<u>\$ 4,717</u>		
Training Personnel at Geriatric Homes	Health—Physical and Mental Well-Being	Health Services Development	113	\$ 50	
		Appropriation Total			<u>\$ 50</u>
Subsidies for the Blind	Health—Physical and Mental Well-Being	Control and Treatment of Visual Handicaps . . .	142	\$ 319	
		Economic Development and Income Maintenance	Achieving Economic Independence-Physically and Mentally Handicapped	306	459
	Appropriation Total			<u>\$ 778</u>	
Payments to Counties for Child Welfare Programs	Social Development	Child Care	258	\$ 39,109	
		Appropriation Total			<u>\$ 39,109</u>

DEPARTMENT OF PUBLIC WELFARE

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Day Care Services	Social Development	Child Care	258	\$ 10,682
		Appropriation Total		<u>\$ 10,682</u>
Grants to Communities for Juvenile Delinquency Programs	Social Development	Community Youth Relations	263	\$ 2,000
		Appropriation Total		<u>\$ 2,000</u>
Chronic Disease Hospitals	Health—Physical and Mental Well-Being	State General and Special Hospitals	144	\$ 660
		Appropriation Total		<u>\$ 660</u>
Western Psychiatric Institute and Clinic	Health—Physical and Mental Well-Being	Research and Evaluation of Mental Health/ Mental Retardation	160	\$ 900
		Manpower Development for Mental Health/ Mental Retardation	161	2,600
		Appropriation Total		<u>\$ 3,500</u>
Social Services	Social Development	Child Care	258	\$ 2,000
		Maintaining Family and Individual Self-sufficiency	266	198
		Appropriation Total		<u>\$ 2,198</u>
Capital Improvements	Health—Physical and Mental Well-Being	Institution Administration	163	\$ 494
		Appropriation Total		<u>\$ 494</u>
Department Total				<u><u>\$1,244,602</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
General Administration and Support	Actual	Available	Budget
State Funds	\$10,784	\$11,735	\$12,876
Federal Funds	11,759	13,143	11,580
Other Funds	244	384	322
TOTAL	<u>\$22,787</u>	<u>\$25,262</u>	<u>\$24,778</u>

Provides the administrative and overhead systems for the operation of the various substantive health, social and economic development programs. Directs the development and implementation of the Commonwealth health, social and economic development policies and programs.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Medical Facilities Review	Actual	Available	Budget
State Funds	\$ 115	\$ 126	\$ 157
Federal Funds	125	140	124
Other Funds	2	4	4
TOTAL	<u>\$ 242</u>	<u>\$ 270</u>	<u>\$ 285</u>

Licenses and regulates medical facilities including general and special hospitals and nursing homes. The major focus in this area is to insure that medical facilities meet acceptable professional standards so that the citizens of the Commonwealth receive safe and adequate services.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Medical Assistance	Actual	Available	Budget
State Funds	\$ 527	\$ 576	\$ 717
Federal Funds	574	642	651
TOTAL	<u>\$ 1,101</u>	<u>\$ 1,218</u>	<u>\$ 1,368</u>

Promotes the reduction of ill health among Pennsylvania residents unable to purchase adequate health care services. The Commonwealth determines those persons eligible for this program, and provides free medical care to eligibles via direct payment to certain vendors who provide health services.

PUBLIC WELFARE

Restoration Centers	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 57	\$ 63	\$ 78
Federal Funds	63	70	62
Other Funds	1	2	2
TOTAL	\$121	\$135	\$142

Provides the administrative and overhead system for the Restoration Centers. These centers provide for the medical treatment and counseling of aged persons, once long term psychiatric patients but now no longer in need of institutionalization. The center is the last stop before entering the community. While there persons receive physical therapy, psychological counseling, and resocialization.

Control and Treatment of Visual Handicaps	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$197	\$217	\$260
Federal Funds	216	242	214
Other Funds	4	6	6
TOTAL	\$417	\$465	\$480

Provides for the identification and treatment of persons with visual handicaps, aids in their attainment of an increased level of functioning. The Commonwealth provides a broad range of services with emphasis on prevention, screening, diagnosis and treatment. Other activities include home teaching services, remedial eye care programs, and referrals for vocational rehabilitation.

State General and Special Hospitals	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$157	\$171	\$196
Federal Funds	170	191	169
Other Funds	3	5	4
TOTAL	\$330	\$367	\$369

Provides the administratives systems for the State General and Special Hospitals. These hospitals originally were intended to provide for the development of a coordinated comprehensive health care delivery system in the coal producing sections of the State. It is hoped that in the near future these hospitals will assume the role of self-sufficiency and be turned over to the communities.

PUBLIC WELFARE

		(Dollar Amounts in Thousands)		
Child Care	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$ 540	\$ 591	\$ 600	
Federal Funds	589	658	589	
Other Funds	12	18	13	
TOTAL	\$1,141	\$1,267	\$1,202	

Provides overall planning and direction for the strengthening of a comprehensive service delivery system and assures the adequate development of children and youth throughout the State.

Various services offered by the State include: day care services, child welfare, and this year special emphasis has been placed in the areas of child abuse and neglect.

		(Dollar Amounts in Thousands)		
Modification of Delinquent Behavior	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$ 34	\$ 38	\$ 47	
Federal Funds	38	42	37	
Other Funds	1	1	1	
TOTAL	\$ 73	\$ 81	\$ 85	

Promotes the reduction of anti-social behavior patterns in youths, and develops their personal goals to equal their abilities and be acceptable to society.

Various activities included in this program are operation of youth forestry camps, and youth development centers, and more recently community group homes.

		(Dollar Amounts in Thousands)		
Community Youth Relations	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$ 246	\$ 268	\$ 334	
Federal Funds	268	300	145	
Other Funds	5	8	7	
TOTAL	\$ 519	\$ 576	\$ 486	

Promotes and improves community relations and understanding with young people. The State provides grants in aid to local jurisdictions to provide services appropriate for their particular locality.

PUBLIC WELFARE

Maintaining Family and Individual Self-Sufficiency	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 65	\$ 71	\$ 88
Federal Funds	71	82	80
Other Funds	1	1	2
TOTAL	\$137	\$154	\$170

Promotes economic and social independence allowing families to perform as a viable unit, and function at a self-sustaining level. Services provided in this program are homemaker and casework services. Also included in this subcategory is the Rural Mass Transit program.

Support and Care of the Aged	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 59	\$ 64	\$ 95
Federal Funds	64	71	100
Other Funds	1	3	3
TOTAL	\$124	\$138	\$198

Deals with the broad range of problems which confront the Commonwealth's aged population, helps them to a more active role in community life, via services such as creation of nutrition centers and multi-service senior centers, tax rebates for home owners and renters, and free transit rides for aged persons.

Income Maintenance	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$281	\$307	\$353
Federal Funds	307	343	313
Other Funds	6	10	8
TOTAL	\$594	\$660	\$674

Provides overall planning and direction for individuals striving to attain and maintain a minimally acceptable level of living.

Major activities in this area include: direct payment of cash grants to individuals and families determined eligible by the Commonwealth, and the constant eligibility determination in the efforts to curtail the misuse of the cash assistance system by some recipients.

PUBLIC WELFARE

Achieving Economic Independence-Socially and Economically Disadvantaged	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 145	\$ 159	\$ 197
Federal Funds	158	177	156
Other Funds	3	5	4
TOTAL	\$ 306	\$ 341	\$ 357

Promotes the development of employment opportunities for the residents of the State who are underemployed and unemployed, due to social and/or economic handicaps.

Achieving Economic Independence-Physically and Mentally Handicapped	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 141	\$ 154	\$ 182
Federal Funds	154	170	152
Other Funds	3	5	4
TOTAL	\$ 298	\$ 329	\$ 338

Promotes the reduction in the number of physically and mentally handicapped persons unemployed or underemployed, through the operation of vocational rehabilitation programs and a limited job placement service.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
General Government Operations*	\$13,348	\$14,540	\$16,180
Federal Funds:			
Social Security Act Assistance Contribution	12,292	13,296	11,849
Federal Support for Child Welfare	1,200	1,200	1,000
Federal Older Americans Act	356	550	471
Juvenile Delinquency Act	3	. . . . .	. . . . .
Federal Vocational Rehabilitation	165	194	267
Title 18-Medicare	182	200	200
Hill-Burton Funds . . . . .	. . . . .	83	. . . . .
Federal Elementary and Secondary Education Act	200	196	150
Foster Grandparents Program	24	27	28
Emergency Employment Act	35	. . . . .	. . . . .
Developmental Disabilities Grant . . . . .	. . . . .	15	. . . . .
Work Incentive Program . . . . .	. . . . .	300	400
HUD Grant . . . . .	. . . . .	. . . . .	7
Mental Retardation Planning Program	96	210	. . . . .
Drug and Alcohol Abuse Program	3	. . . . .	. . . . .

* Adjusted to reflect Reorganization Plans II, IV and V of 1973 which transferred the supervision and licensing of general and special hospitals function, the rehabilitation and treatment of drug addicts and alcoholics function, and the health facilities planning and construction function, respectively, from the Department of Public Welfare.

PUBLIC WELFARE

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Other Funds:			
Comptroller's Billings	\$ 281	\$ 444	\$ 380
Reimbursement for Institutional Collections	1	. . . .	. . . .
Non-Governmental Project Grants	4	8	. . . .
TOTAL	<u>\$28,190</u>	<u>\$31,263</u>	<u>\$30,932</u>

Institutional

Youth Development Centers and Forestry Camps	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$15,571	\$16,978	\$20,895
Federal Funds	495	733	472
Other Funds	22	20	20
TOTAL	<u>\$16,088</u>	<u>\$17,731</u>	<u>\$21,387</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. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
Youth Development Centers					
Cornwells Heights	136	120	130	143	105%
Loysville	130	115	136	161	124%
New Castle	248	191	238	257	104%
Warrendale	130	129	130	131	100%
Waynesburg	144	127	135	143	99%
Youth Forestry Camps					
Camp No. 1	52	30	53	65	125%
Camp No. 2	52	45	56	61	117%
Camp No. 3	56	53	59	63	113%
Philadelphia Day Treatment Center	60	19	68	80	133%
TOTAL	<u>1,008</u>	<u>829</u>	<u>1,005</u>	<u>1,104</u>	<u>110%</u>

PUBLIC WELFARE

Total Proposed Expenditures by Institution:	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
YDC Cornwells Heights			
State Funds	\$3,827	\$3,719	\$4,263
Federal Funds	60	81	51
Other Funds	3	2	2
TOTAL	<u>\$3,890</u>	<u>\$3,802</u>	<u>\$4,316</u>
YDC Loysville			
State Funds	\$2,028	\$2,173	\$2,659
Federal Funds	94	85	100
Other Funds	6	4	4
TOTAL	<u>\$2,128</u>	<u>\$2,262</u>	<u>\$2,763</u>
YDC New Castle			
State Funds	\$2,820	\$3,231	\$3,836
Federal Funds	66	195	84
Other Funds	4	3	3
TOTAL	<u>\$2,890</u>	<u>\$3,429</u>	<u>\$3,923</u>
YDC Warrendale			
State Funds	\$1,915	\$2,024	\$2,440
Federal Funds	73	117	74
Other Funds	2	3	3
TOTAL	<u>\$1,990</u>	<u>\$2,144</u>	<u>\$2,517</u>
YDC Waynesburg			
State Funds	\$1,920	\$2,189	\$2,702
Federal Funds	58	62	50
Other Funds	3	4	4
TOTAL	<u>\$1,981</u>	<u>\$2,255</u>	<u>\$2,756</u>
YF Camp No. 1—Raccoon Creek			
State Funds	\$ 415	\$ 543	\$ 582
Federal Funds	21	20	22
Other Funds	1	.....	.....
TOTAL	<u>\$ 437</u>	<u>\$ 563</u>	<u>\$ 604</u>

PUBLIC WELFARE

Total Proposed Expenditures by Institution: (continued)	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
YF Camp No. 2—Hickory Run			
State Funds	\$ 486	\$ 516	\$ 619
Federal Funds	26	22	20
TOTAL	<u>\$ 512</u>	<u>\$ 538</u>	<u>\$ 639</u>

YF Camp No. 3—Trough Creek			
State Funds	\$ 464	\$ 519	\$ 623
Federal Funds	16	21	20
Other Funds .....	.....	2	2
TOTAL	<u>\$ 480</u>	<u>\$ 542</u>	<u>\$ 645</u>

Philadelphia Day Treatment Center			
State Funds	\$ 1,696	\$ 2,064	\$ 3,171
Federal Funds	81	130	51
Other Funds	3	2	2
TOTAL	<u>\$ 1,780</u>	<u>\$ 2,196</u>	<u>\$ 3,224</u>

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Youth Development Centers and Forestry			
Camps	\$15,571	\$16,978	\$20,895
Federal Funds:			
Federal Elementary and Secondary Education			
Act (Title I)	344	437	355
Omnibus Crime Control and Safe Streets Act	31	.....	117
Emergency Employment Act	53	62	.....
LEAA Grants—Group Homes	67	234	.....
Other Funds:			
Cafeteria Receipts	20	20	20
Miscellaneous Receipts	2	.....	.....
TOTAL	<u>\$16,088</u>	<u>\$17,731</u>	<u>\$21,387</u>

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Restoration Centers			
State Funds	\$4,007	\$ 4,669	\$ 6,308
Federal Funds	4,571	4,843	4,835
Other Funds	662	704	717
TOTAL	<u>\$9,240</u>	<u>\$10,216</u>	<u>\$11,860</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. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
State Restoration Centers					
Western	104	97	98	98	94%
South Mountain	1,000	869	820	820	82%
TOTAL	<u>1,104</u>	<u>966</u>	<u>918</u>	<u>918</u>	<u>88%</u>

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Total Proposed Expenditures by Institution			
Western Restoration Center			
State Funds	\$1,196	\$ 1,342	\$ 1,573
Federal Funds	446	495	490
Other Funds	69	73	75
TOTAL	<u>\$1,711</u>	<u>\$ 1,910</u>	<u>\$ 2,138</u>

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South Mountain Restoration Center			
State Funds	\$2,811	\$ 3,327	\$ 4,735
Federal Funds	4,125	4,348	4,345
Other Funds	593	631	642
TOTAL	<u>\$7,529</u>	<u>\$ 8,306</u>	<u>\$ 9,722</u>

1,416

PUBLIC WELFARE

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
State Restoration Centers	\$ 4,007	\$ 4,669	\$ 6,308
Federal Funds:			
Medical Assistance	4,466	4,748	4,835
Neighborhood Youth Corps and New Careers	98	68	.....
Emergency Employment Act	7	27	.....
Other Funds:			
Cafeteria Receipts	36	36	37
Institutional Collections	626	668	680
TOTAL	\$ 9,240	\$10,216	\$11,860

State General Hospitals	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 6,938	\$ 8,349	\$ 9,800
Federal Funds	438	384	.....
Other Funds	22,988	25,645	26,999
TOTAL	\$30,364	\$34,378	\$36,799

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, by having the community take them over.

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

State General Hospital	Patient Capacity	Population Oct. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
Ashland	200	133	131	145	73%
Coaldale	102	57	61	134	80%*
Connellsville	141	77	69	69	49%
Hazelton	159	110	112	140	80%**
Locust Mountain	83	60	62	62	75%
Nanticoke	111	64	73	70	63%
Philipsburg	170	127	115	115	68%
Scranton	193	112	126	130	67%
Shamokin	112	63	69	70	63%
TOTAL	1,271	803	818	935	74%

* Estimate based on new 168 bed hospital.

** Estimate based on new 175 bed hospital.

PUBLIC WELFARE

Total Proposed Expenditures by Institution:	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Ashland			
State Funds	\$ 260	\$ 1,189	\$ 945
Federal Funds	117	100	.....
Other Funds	3,864	4,055	4,329
TOTAL	\$ 4,241	\$ 5,344	\$ 5,274
Blossburg			
Other Funds	\$ 506	.....	.....
Coaldale			
State Funds	\$ 830	\$ 948	\$ 1,086
Federal Funds	40	35	.....
Other Funds	1,583	2,380	1,889
TOTAL	\$ 2,453	\$ 3,363	\$ 2,975
Connellsville			
State Funds	\$ 970	\$ 835	\$ 1,462
Federal Funds	47	40	.....
Other Funds	2,083	2,186	2,381
TOTAL	\$ 3,100	\$ 3,061	\$ 3,843
Hazleton			
State Funds	\$ 801	\$ 1,518	\$ 1,133
Federal Funds ^{At}	56	54	.....
Other Funds	3,241	3,269	3,786
TOTAL	\$ 4,098	\$ 4,841	\$ 4,919
Locust Mountain			
State Funds	\$ 495	\$ 708	\$ 651
Other Funds	1,399	1,874	1,824
TOTAL	\$ 1,894	\$ 2,582	\$ 2,475
Nanticoke			
State Funds	\$ 699	\$ 456	\$ 1,049
Federal Funds	88	80	.....
Other Funds	1,626	1,972	2,310
TOTAL	\$ 2,413	\$ 2,508	\$ 3,359

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Philipsburg			
State Funds	\$ 1,689	\$ 569	\$ 1,088
Other Funds	2,468	3,435	3,746
TOTAL	<u>\$ 4,157</u>	<u>\$ 4,004</u>	<u>\$ 4,834</u>
 Scranton			
State Funds	\$ 668	\$ 1,797	\$ 1,416
Federal Funds	68	60	.....
Other Funds	4,300	4,260	4,443
TOTAL	<u>\$ 5,036</u>	<u>\$ 6,117</u>	<u>\$ 5,859</u>
 Shamokin			
State Funds	\$ 526	\$ 329	\$ 970
Federal Funds	22	15	.....
Other Funds	1,918	2,214	2,291
TOTAL	<u>\$ 2,466</u>	<u>\$ 2,558</u>	<u>\$ 3,261</u>

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
State General Hospitals	\$ 6,938	\$ 8,349	\$ 9,800
Federal Funds:			
Neighborhood Youth Corps and New Careers	70	60	.....
Operation Mainstream	102	90	.....
Emergency Employment Act	266	234	.....
Other Funds:			
Sale of Reclaimable Materials	6	.....	.....
Cafeteria Receipts	110	109	128
Institutional Collections	22,872	25,536	26,871
TOTAL	<u><u>\$30,364</u></u>	<u><u>\$34,378</u></u>	<u><u>\$36,799</u></u>

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Mental Health and Mental Retardation Services			
Institutions for the Mentally Ill and Mentally Retarded			
State Funds	\$210,293	\$247,748	\$261,887
Federal Funds	69,945	73,089	80,768
Other Funds	30,818	32,856	34,499
TOTAL	\$311,056	\$353,693	\$377,154

The institutions for the mentally ill are intended to provide a therapeutic residential environment for those mentally disabled persons requiring a hospital program in the form of a multidisciplinary approach; consisting of psychiatric, medical, nursing, psychological, social service, educational and therapeutic activities. The inpatient population has been decreasing since 1955. With the development of community mental health centers and county plans there has been a more dramatic decrease in the patient population. It is anticipated that this reduction will continue.

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:

	Patient Capacity	Population Oct. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
Institutions for the Mentally Ill					
Allentown	1,037	1,110	1,053	895	86%
Clark Summit	816	757	704	607	74%
Danville	1,535	1,500	1,440	1,221	79%
Dixmont	356	460	468	408	115%
Eastern Pennsylvania Psychiatric Institute	163	95	103	77	47%
Eastern State School and Hospital	231	203	212	174	75%
Embreeville	574*	290	266	150	80%
Farview	1,049	486	502	448	43%
Harrisburg	1,162	1,238	1,114	978	84%
Haverford	561	566	531	447	80%
Hollidaysburg	599	494	493	450	75%
Mayview	2,377	1,900	1,766	1,537	65%
Norristown	1,744	1,736	1,651	1,428	82%
Philadelphia	2,390	1,838	1,602	1,335	56%
Retreat	748	659	670	567	76%
Somerset	406	347	329	306	75%
Torrance	1,366	1,586	1,451	1,189	87%
Warren	1,677	1,328	1,193	1,000	60%
Wernersville	886	974	925	795	90%
Woodville	1,484	1,661	1,505	1,245	84%
TOTAL	21,161	19,228	17,978	15,257	72%

* All but 188 of these beds will be converted for mentally retarded residents as of June 30, 1974.

PUBLIC WELFARE

Institutions for the Mentally Retarded	Patient Capacity	Population Oct. 1972	Population Oct. 1973	Projected Population Oct. 1974	Projected Percent of Capacity
Cresson	658	557	497	490	74%
Ebensburg	814	1,002	1,000	940	115%
Hamburg	845	826	821	759	90%
Laurelton	564	414	434	419	74%
Pennhurst	1,984	1,769	1,613	1,598	80%
Polk	1,784	2,859	2,709	2,632	147%
Selinsgrove	1,505	1,600	1,541	1,509	100%
Western	616	642	632	597	97%
White Haven	602	1,000	916	917	152%
Embreeville	262*	86	262	439	68%
Southeastern . . . . .	. . . . **	. . . .	. . . .	348	100%
TOTAL	9,634	10,755	10,425	10,648	111%

(Dollar Amounts in Thousands)

Total Proposed Expenditures by Institution:	1972-73 Actual	1973-74 Available	1974-75 Budget
IMI Allentown			
State Funds	\$ 7,243	\$ 8,009	\$ 8,376
Federal Funds	1,261	1,281	1,371
Other Funds	1,360	1,450	1,523
TOTAL	\$ 9,864	\$10,740	\$11,270
IMI Clark Summit			
State Funds	\$ 5,015	\$ 5,712	\$ 5,989
Federal Funds	994	958	1,063
Other Funds	688	736	773
TOTAL	\$ 6,697	\$ 7,406	\$ 7,825
IMI Danville			
State Funds	\$ 7,680	\$ 9,144	\$ 9,506
Federal Funds	1,806	1,787	2,014
Other Funds	1,873	1,993	2,092
TOTAL	\$11,359	\$12,924	\$13,612
IMI Dixmont			
State Funds	\$ 3,537	\$ 4,225	\$ 4,272
Federal Funds	1,423	1,437	1,631
Other Funds	526	564	592
TOTAL	\$ 5,486	\$ 6,226	\$ 6,495

* This number will increase to 648 by June 30, 1974.

** Patient capacity as of June 30, 1974 will be 348.

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Eastern Pennsylvania Psychiatric Institute			
State Funds	\$ 8,814	\$ 9,853	\$ 8,482
Federal Funds	78	58	. . . .
Other Funds	284	301	316
TOTAL	\$ 9,176	\$10,212	\$ 8,798
 IMI Eastern State School and Hospital			
State Funds	\$ 6,516	\$ 7,349	\$ 7,577
Federal Funds	96	78	. . . .
Other Funds	172	182	191
TOTAL	\$ 6,784	\$ 7,609	\$ 7,768
 IMI Embreeville			
State Funds	\$ 4,413	\$ 5,053	\$ 6,290
Federal Funds	1,659	2,891	3,261
Other Funds	777	829	871
TOTAL	\$ 6,849	\$ 8,773	\$10,422
 IMI Farview			
State Funds	\$ 5,270	\$ 5,856	\$ 5,919
Federal Funds	360	347	399
Other Funds	2,044	2,189	2,299
TOTAL	\$ 7,674	\$ 8,392	\$ 8,617
 IMI Harrisburg			
State Funds	\$ 8,520	\$ 8,373	\$ 6,854
Federal Funds	2,380	2,398	2,565
Other Funds	1,609	1,717	1,803
TOTAL	\$12,509	\$12,488	\$11,222
 IMI Haverford			
State Funds	\$ 5,766	\$ 6,491	\$ 6,949
Federal Funds	658	584	618
Other Funds	1,896	2,028	2,130
TOTAL	\$ 8,320	\$ 9,103	\$ 9,697
 IMI Hollidaysburg			
State Funds	\$ 4,098	\$ 4,733	\$ 4,895
Federal Funds	752	717	728
Other Funds	535	570	598
TOTAL	\$ 5,385	\$ 6,020	\$ 6,221

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
IMI Mayview			
State Funds	\$10,129	\$11,559	\$12,219
Federal Funds	3,163	3,194	3,593
Other Funds	1,492	1,586	1,665
TOTAL	\$14,784	\$16,339	\$17,477
IMI Norristown			
State Funds	\$13,491	\$16,350	\$16,965
Federal Funds	2,865	2,858	3,194
Other Funds	2,542	2,700	2,835
TOTAL	\$18,898	\$21,908	\$22,994
IMI Philadelphia			
State Funds	\$23,418	\$22,339	\$20,935
Federal Funds	4,404	4,290	4,766
Other Funds	1,132	1,196	1,256
TOTAL	\$28,954	\$27,825	\$26,957
IMI Retreat			
State Funds	\$ 4,403	\$ 5,105	\$ 6,391
Federal Funds	1,001	1,001	. . . . .
Other Funds	698	744	781
TOTAL	\$ 6,102	\$ 6,850	\$ 7,172
IMI Somerset			
State Funds	\$ 3,218	\$ 3,783	\$ 3,993
Federal Funds	897	880	978
Other Funds	297	307	322
TOTAL	\$ 4,412	\$ 4,970	\$ 5,293
IMI Torrance			
State Funds	\$ 9,109	\$10,415	\$10,980
Federal Funds	1,511	1,498	1,669
Other Funds	1,548	1,652	1,735
TOTAL	\$12,168	\$13,565	\$14,384
IMI Warren			
State Funds	\$ 9,974	\$11,920	\$12,305
Federal Funds	2,132	1,685	1,880
Other Funds	1,392	1,453	1,525
TOTAL	\$13,498	\$15,058	\$15,710

PUBLIC WELFARE

		(Dollar Amounts in Thousands)	
	1972-73	1973-74	1974-75
	Actual	Available	Budget
IMI Wernersville			
State Funds	\$ 5,653	\$ 6,657	\$ 7,121
Federal Funds	1,628	1,617	1,717
Other Funds	1,354	1,442	1,514
TOTAL	\$ 8,635	\$ 9,716	\$10,352
IMI Woodville			
State Funds	\$ 9,537	\$10,972	\$11,629
Federal Funds	2,164	2,160	2,396
Other Funds	1,707	1,820	1,911
TOTAL	\$13,408	\$14,952	\$15,936
IMR Cresson			
State Funds	\$ 3,646	\$ 4,204	\$ 4,352
Federal Funds	3,247	3,778	3,968
Other Funds	299	316	332
TOTAL	\$ 7,192	\$ 8,298	\$ 8,652
IMR Ebensburg			
State Funds	\$ 3,942	\$ 4,804	\$ 5,115
Federal Funds	6,152	7,035	7,436
Other Funds	387	412	433
TOTAL	\$10,481	\$12,251	\$12,984
IMR Hamburg			
State Funds	\$ 3,002	\$ 3,794	\$ 4,738
Federal Funds	3,033	3,472	3,689
Other Funds	459	488	512
TOTAL	\$ 6,494	\$ 7,754	\$ 8,939
IMR Laurelton			
State Funds	\$ 2,830	\$ 3,384	\$ 3,499
Federal Funds	2,197	2,503	2,666
Other Funds	306	322	339
TOTAL	\$ 5,333	\$ 6,209	\$ 6,504
IMR Pennhurst			
State Funds	\$14,641	\$19,144	\$19,692
Federal Funds	5,007	4,238	4,516
Other Funds	1,221	1,298	1,363
TOTAL	\$20,869	\$24,680	\$25,571

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
IMR Polk			
State Funds	\$12,148	\$16,293	\$19,748*
Federal Funds	4,361	3,923	4,189
Other Funds	2,100	2,209	2,320
TOTAL	\$18,609	\$22,425	\$26,257
IMR Selinsgrove			
State Funds	\$ 6,008	\$ 7,580	\$ 8,847
Federal Funds	5,566	6,166	6,775
Other Funds	1,091	1,158	1,216
TOTAL	\$12,665	\$14,904	\$16,838
IMR Western			
State Funds	\$ 4,340	\$ 5,145	\$ 5,587
Federal Funds	3,528	4,137	4,435
Other Funds	351	374	393
TOTAL	\$ 8,219	\$ 9,656	\$10,415
IMR White Haven			
State Funds	\$ 3,907	\$ 5,073	\$ 5,259
Federal Funds	5,622	6,118	6,751
Other Funds	678	720	754
TOTAL	\$10,207	\$11,911	\$12,764
IMR Southeastern			
State Funds	\$ 25	\$ 4,429	\$ 7,403
Federal Funds .....	.....	.....	2,500
Other Funds .....	.....	100	105
TOTAL	\$ 25	\$ 4,529	\$10,008

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Community Services for the Mentally Ill and Mentally Retarded			
State Funds	\$53,708	\$59,738	\$67,630
Federal Funds	2,158	966	744
TOTAL	\$55,866	\$60,704	\$68,374

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.

*Includes \$1,400,000 for dispersal of patients at this institution.

PUBLIC WELFARE

Small Unit Residential Treatment Program for Mentally Retarded	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,855	\$10,393	\$13,596

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

Drug and Alcohol Abuse Control Program	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 7,967	. . . .	. . . .

Provides treatment and rehabilitation services for persons addicted to drugs and alcohol. Reorganization Plan IV of 1973 transferred this program to the Council of Drug and Alcohol Abuse.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Mental Health and Mental Retardation Services*	\$276,823	\$310,279	\$343,113
Community Services for the Mentally III and Mentally Retarded . . . . .	. . . .	3,600	. . . .
Small Unit Residential Treatment Program Institution for Mentally Retarded—Southeastern . . . . .	. . . .	1,400	. . . .
	. . . .	2,600	. . . .
Federal Funds:			
Medical Assistance Payments	65,534	69,372	79,982
Public Health Service	891	646	646
Elementary and Secondary Education	2,081	2,095	. . . .
Social and Rehabilitation Services . . . . .	. . . .	98	98
Foster Grandparents	442	564	564
New Careers	256	47	. . . .
Federal Reimbursement Grants	447	468	. . . .
Indirect Cost	91	21	. . . .
Operation Mainstream	149	70	. . . .
Emergency Employment Act	889	452	. . . .
Developmental Disabilities Act	1,267	222	222
Federal Reimbursement for Flood Related Costs	56	. . . .	. . . .
Other Funds:			
Payments for Meals and Supplies	719	719	755
Payroll Reimbursement From Canteen Funds	342	342	359
Sale of Reclaimable Materials	57	. . . .	. . . .
Institutional Collections	29,568	31,795	33,385
Miscellaneous Institutional Reimbursements	131	. . . .	. . . .
Sale of Automobiles	1	. . . .	. . . .
TOTAL	<u>\$379,744</u>	<u>\$424,790</u>	<u>\$459,124</u>

*Adjusted to reflect Reorganization Plan IV of 1973 which transferred the rehabilitation and treatment function for persons addicted to drugs and alcohol from the Department of Public Welfare.

Grants and Subsidies

Assistance Payments—Cash Grants	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$393,199	\$375,387	\$419,203
Federal Funds	320,230	318,104	311,324
Other Funds	15,258	14,500	17,000
TOTAL	\$728,687	\$707,991	\$747,527

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

County Administration	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 62,468	\$ 62,881	\$ 77,315
Federal Funds	67,615	98,486	66,701
Other Funds	2,508	3,000	3,350
TOTAL	\$ 132,591	\$ 164,367	\$ 147,366

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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 194,617	\$ 187,321	\$ 239,981
Federal Funds	125,953	184,980	223,481
TOTAL	\$ 320,570	\$ 372,301	\$ 463,462

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

PUBLIC WELFARE

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Public Assistance and Administration	\$ 650,284	. . . . .	\$ 736,499
Assistant Payments—Cash Grants . . . . .	. . . . .	\$ 375,387	. . . . .
County Administration . . . . .	. . . . .	62,881	. . . . .
Medical Assistance . . . . .	. . . . .	187,321	. . . . .
Federal Funds:			
Vocational Rehabilitation Act	978	1,428	1,503
Social Security Act	512,596	599,817	599,661
Emergency Employment Act	224	325	342
Other Funds:			
Restitutions and Reimbursements—			
Public Assistance	15,258	14,500	17,000
County Share of Food Stamp Program	1,983	2,372	2,648
Project for Non-governmental Agencies	510	610	681
Non-Federal Salary Reimbursements	12	14	16
Sales of Automobiles	3	4	5
TOTAL	\$1,181,848	\$1,244,659	\$1,358,355

Supplemental Grants—Aged, Blind and Disabled	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$47,619
Revenue Sharing Trust Fund	\$11,000	. . . . .
Federal Funds	13,268
TOTAL	\$11,000	\$60,887

Provides additional cash assistance to the aged, blind, and disabled eligibles under the new Federal Supplemental Security Income program. State assistance to these persons is necessary to maintain the level of income previous to federalization and to recognize the effects of inflation on fixed minimal incomes. The Old Age Assistance, Aid to the Blind, and Aid to the Disabled categories of Assistance became a completely Federal program on January 1, 1974.

In addition to the regular appropriation, during 1973-74 \$5,672,000 in State funds were paid from the Assistance Payments—Cash Grants and Medical Assistance appropriations. In 1974-75 these costs are included in the Supplemental Grants—Aged, Blind and Disabled Appropriation. Any administrative costs incurred in 1974-75 will be funded from the County Administration Appropriation.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Supplemental Grants—Aged, Blind and Disabled	\$47,619
Revenue Sharing Trust Fund:			
Supplemental Grants—Aged, Blind and Disabled	\$11,000	. . . . .
Federal Funds:			
Social Security Act	13,268
TOTAL	\$11,000	\$60,887

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Flood Relief and Recovery			
State Funds	\$ 9,991	.....	.....
Federal Funds	2,199	.....	.....
TOTAL	<u>\$12,190</u>	.....	.....

Establishes State support for victims of the flood caused by Hurricane Agnes. Financial assistance and social recovery services are provided to recreate normal community life in flood affected areas.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Emergency and Disaster Relief—Public Assistance . . .	\$ 3,000	.....	.....
Emergency and Disaster Relief—General	6,991	.....	.....
Federal Funds:			
Federal Reimbursement for Flood Related Costs . . .	2,199	.....	.....
TOTAL	<u>\$12,190</u>	.....	.....

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Grants to Communities for Services to the Aging			
State Funds	\$ 1,494	\$ 494	\$ 4,717
Revenue Sharing Trust Fund .....	.....	1,800	.....
Federal Funds	1,157	4,145	19,287
Other Funds .....	.....	.....	.....
TOTAL	<u>\$ 2,651</u>	<u>\$ 6,439</u>	<u>\$24,004</u>

Encourages communities to develop programs which will help elderly persons achieve or maintain independent living and a role in community life. Services provided in this program include meals on wheels, establishment of multi-services centers throughout the State, homemakers and chore services.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Grants to Communities for Services to the Aging	\$ 494	\$ 494	\$ 4,717
Grants to the Aged	1,000	.....	.....
Revenue Sharing Trust Fund:			
Grants to Communities for Services to the Aging .....	.....	1,800	.....
Federal Funds:			
Federal Funds for Older Americans	1,157	4,145	4,145
Social Security Act .....	.....	.....	15,142
TOTAL	<u>\$ 2,651</u>	<u>\$ 6,439</u>	<u>\$24,004</u>

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Training Personnel at Geriatric Homes			
State Funds	\$ 50	\$ 50	\$ 50
Federal Funds .....	.....	150	150
TOTAL	<u>\$ 50</u>	<u>\$ 200</u>	<u>\$ 200</u>

Contracts with appropriate institutions for training nursing home personnel.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Training Personnel at Geriatric Homes	\$ 50	\$ 50	\$ 50
Federal Funds:			
Social Security Act .....	.....	150	150
TOTAL	<u>\$ 50</u>	<u>\$ 200</u>	<u>\$ 200</u>

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Subsidies for the Blind			
State Funds	\$ 573	\$ 701	\$ 778
Federal Funds	1,782	1,872	2,035
TOTAL	<u>\$ 2,355</u>	<u>\$ 2,573</u>	<u>\$ 2,813</u>

Provides vocational rehabilitation for persons who are visually handicapped; remedial eye care; grants to vocational rehabilitation agencies for expanded programs to enable agencies to serve more people.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Subsidies for the Blind	\$ 573	\$ 701	\$ 778
Federal Funds:			
Federal Funds for Services for the Blind	1,782	1,872	2,035
TOTAL	<u>\$ 2,355</u>	<u>\$ 2,573</u>	<u>\$ 2,813</u>

PUBLIC WELFARE

Payments to Counties for Child Welfare Programs	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$31,988	\$39,547	\$39,109
Federal Funds	12,052	5,413	3,499
TOTAL	\$44,040	\$44,960	\$42,608

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. Also included are funds to reimburse all public and private facilities providing services to adjudicated youths being detained in the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Payments to Counties for Child Welfare Programs	\$31,988	\$39,547	\$39,109
Federal Funds:			
Federal Funds for Services for Child Welfare Support	12,052	5,413	3,499
TOTAL	\$44,040	\$44,960	\$42,608

Day Care Services	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3,860	\$ 4,200	\$10,682
Revenue Sharing Trust Fund		6,400	
Federal Funds	24,335	41,325	44,813
Other Funds			913
TOTAL	\$28,195	\$51,925	\$56,408

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

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Day Care Services	\$ 3,860	\$ 4,200	\$10,682
Revenue Sharing Trust Fund:			
Day Care Services		6,400	
Federal Funds:			
Social Security Act	24,335	41,325	44,813
Other Funds			913
TOTAL	\$28,195	\$51,925	\$56,408

PUBLIC WELFARE

		(Dollar Amounts in Thousands)		
Glenn Mills School	1972-73	1973-74		1974-75
	Actual	Available		Budget
State Funds	\$ 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.

The Commonwealth is obligated to pay one-half of the operating costs of the school, as mandated by the Juvenile Court Act. This program in the future will be included in the Child Welfare Appropriation as required by law.

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73	1973-74		1974-75
	Actual	Available		Budget
Appropriation:				
Glenn Mills School	<u>\$ 1,036</u>	. . . .		. . . .

		(Dollar Amounts in Thousands)		
Sleighton Farms School	1972-73	1973-74		1974-75
	Actual	Available		Budget
State Funds	\$ 1,064	. . . .		. . . .

This private State-aided institution receives girls who are adjudicated delinquent by the courts and assists them in meeting socially acceptable behavior standards.

The Commonwealth is now obligated to pay one-half of the operating costs of the school, as mandated by the Juvenile Court Act. This program in the future will be included in the Child Welfare Appropriation as required by law.

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73	1973-74		1974-75
	Actual	Available		Budget
Appropriation:				
Sleighton Farms School	<u>\$ 1,064</u>	. . . .		. . . .

PUBLIC WELFARE

	(Dollar Amounts in Thousands)		
Grants to Communities for Juvenile Delinquency Programs	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,500	\$ 1,500	\$ 2,000
Federal Funds	33	147	11,245
TOTAL	<u>\$ 1,533</u>	<u>\$ 1,647</u>	<u>\$13,245</u>

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

To accomplish this purpose, the State provides financial aid to local governments for the purchase of additional police staff, increasing salaries for the present staff, specialized training in the handling of children. This program also provides for the development and improvement of community programs and resources geared to the betterment of its youths.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Grants to Communities for Juvenile Delinquency Programs	\$ 1,500	\$ 1,500	\$ 2,000
Federal Funds:			
Social Security Act	33	147	11,245
TOTAL	<u>\$ 1,533</u>	<u>\$ 1,647</u>	<u>\$13,245</u>

	(Dollar Amounts in Thousands)		
Medical Facilities Chronic Disease Hospitals—State Aided	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 500	\$ 600	\$ 660

Reimburses certain chronic disease hospitals for long term treatment of indigent persons under age 65. Presently, two institutions are subsidized: Children's Heart Hospital, Philadelphia, and Home for Crippled Children, Pittsburgh.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Chronic Disease Hospitals	<u>\$ 500</u>	<u>\$ 600</u>	<u>\$ 660</u>

lost two

Mental Health and Mental Retardation Western Psychiatric Institute and Clinic	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3,000	\$ 3,500	\$ 3,500

This grant helps offset the cost of research into the causes, treatment, prevention and cure of various types of nervous disorders and mental diseases and the cost of training qualified psychiatrists needed as a result of the mounting number of persons requiring attention for mental disorders.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation: Western Psychiatric Institute and Clinic	<u>\$ 3,000</u>	<u>\$ 3,500</u>	<u>\$ 3,500</u>

Blind Centers	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 16	\$ 66	.....

This appropriation provides an opportunity for blind individuals to participate in summer recreational programs at Beacon Lodge Camp. It also provides some financial support for other centers and associations for the blind throughout the State.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation S: Blind Centers	<u>\$ 16</u>	<u>\$ 66</u>
<i>B.L.C.</i>			
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<i>PAB</i>			

Social Services	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,198
Federal Funds	18,403
TOTAL	<u>\$20,601</u>

This appropriation provides various services such as social services in housing authorities, legal services and family planning, to those individuals determined eligible, as mandated by the Federal Government.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation: Social Services	\$ 2,198
Federal Funds: Social Security Act	<u>\$18,403</u>
TOTAL	<u>\$20,601</u>

Capital Improvements

Public Welfare Institutions	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
State Funds	\$ 817	\$ 494

This will provide for demolition and minor construction projects at the State General Hospitals, State Schools and Hospitals, State Mental Hospitals and Youth Development Centers, as identified in the Capital Budget Section.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
Appropriation:			
Capital Improvements	<u>\$ 817</u>	<u>\$ 494</u>

PUBLIC WELFARE

Restricted Receipts Not Included in Department Total

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Estimated	1974-75 Budget
New Careers Program—Federal Grant	\$ 174	\$ 125	\$ 185
Earned Interest—Patient Account Social Security	281	. . . .	. . . .
Southeastern Pennsylvania Institutional Area Service Unit—Institutional Payments	2,672	2,550	2,703
Economic Opportunity Act, Title I— Federal Grant	995	935	990
Federal Social and Rehabilitation Services— Community Mental Health/Mental Retardation Program	8,172	8,200	8,692
TOTAL	<u><u>\$12,294</u></u>	<u><u>\$11,810</u></u>	<u><u>\$12,570</u></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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$31,319	\$35,646	\$38,952
Compensation of Informers and Escheators . . . . .	. . . . .	50	20
Sub-Total	<u>\$31,319</u>	<u>\$35,696</u>	<u>\$38,972</u>
 Grants and Subsidies			
Distribution of Public Utility Realty Tax	<u>\$21,971</u>	<u>\$24,000</u>	<u>\$20,000</u>
Total State Funds	<u>\$53,290</u>	<u>\$59,696</u>	<u>\$58,972</u>
 Other Funds	<u>\$ 1,560</u>	<u>\$ 885</u>	<u>\$ 1,055</u>
DEPARTMENT TOTAL	<u>\$54,850</u>	<u>\$60,581</u>	<u>\$60,027</u>

DEPARTMENT OF REVENUE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 6,110
		Revenue Collection and Administration	18	32,842
		Appropriation Total		\$38,952
Compensation of Informers and Escheaters	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 20
		Appropriation Total		\$ 20
Distribution of Public Utility Realty Taxes	Intellectual Development and Education	General Preschool Education	186	\$ 340
		General Elementary and Secondary Education	188	7,596
		Mentally Handicapped Education	194	408
		Physically Handicapped Education	196	357
		Gifted and Talented Education	198	68
		Compensatory Preschool Education	202	81
		Compensatory Elementary and Secondary Education	204	1,558
		Vocational Secondary Education	208	1,192
	Economic Development and Income Maintenance	Municipal Administrative Support Capability	320	8,400
		Appropriation Total		\$20,000
		Department Total		\$58,972

General Government

General Administration and Support	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 4,725	\$ 5,749	\$ 5,973
Other Funds	1,493	835	1,015
TOTAL	\$ 6,218	\$ 6,584	\$ 6,988

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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 3,288	\$ 3,911	\$ 4,124

Provides for the effective collection and deposit of all corporation tax revenues, penalties, and interest due the Commonwealth.

County Collections	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 2,026	\$ 2,351	\$ 2,481
Other Funds	25	25	.....
TOTAL	\$ 2,051	\$ 2,376	\$ 2,481

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.

Cigarette and Beverage Taxes	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,815	\$ 2,166	\$ 2,298
Other Funds	42	25	40
TOTAL	\$ 1,857	\$ 2,191	\$ 2,338

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.

REVENUE

		(Dollar Amounts in Thousands)	
Taxes for Education	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$10,419	\$11,659	\$12,624

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	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 7,763	\$ 9,810	\$11,452

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	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 1,283	. . . . .	. . . . .

Administers the payment of property tax assistance to the elderly. Effective July 1, 1973, the administration of this program was transferred to the Lottery Fund.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73	1973-74	1974-75
	Actual	Available	Budget
Appropriations:			
General Government Operations	\$31,319	\$35,646	\$38,952
Other Funds:			
Audit of State Authorities	10	10	12
Charges to Special Funds	1,474	750	943
Cigarette Fines and Penalties	42	25	40
Sale of Tax Data	34	50	50
Reimbursement for Services . . . . .	. . . . .	50	10
TOTAL	<u>\$32,879</u>	<u>\$36,531</u>	<u>\$40,007</u>

REVENUE

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Compensation of Informers and Escheators			
State Funds	\$ 50	\$ 20

Provides a financial incentive for information regarding escheat and decedent cases where the Commonwealth has a statutory interest.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Compensation of Informers and Escheators	<u>\$ 50</u>	<u>\$ 20</u>

Grants and Subsidies

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Distribution of Public Utility Realty Tax			
State Funds	\$21,971	\$24,000	\$20,000

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.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Distribution of Public Utility			
Realty Taxes	<u>\$21,971</u>	<u>\$24,000</u>	<u>\$20,000</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 21 professional and occupational licensing boards.

PROGRAM REVISIONS

Budgeted Amounts Include the Following Program Revisions:

Appropriation	Title	Page in Volume II	1974-75 State Funds (in thousands)
Professional and Occupational Affairs	Improved Licensing and Enforcement Capability	74	\$ 430
	Provides for an increased number of inspectors, for the printing of more difficult to counterfeit licenses and for the strengthening of the licensing and enforcement capabilities.		
Annuitants Medical-Hospital Insurance	Annuitants Blue Cross/Blue Shield Increase	16	\$ 790
	Provides an equitable increase in State support of medical hospitalization benefits to annuitants.		
		DEPARTMENT TOTAL	<u><u>\$1,220</u></u>

DEPARTMENT OF STATE

Summary by Appropriations

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$3,038	\$1,281	\$1,670
Modernization of Corporation Bureau . . . . .	. . . .	300	. . . .
Professional and Occupational Affairs	98	2,342	2,957
Examination of Practical Nurses . . . . .	. . . .	129	. . . .
Publishing Constitutional Amendments	85	50	85
Election Code Revision Commission . . . . .	. . . .	50	60
Electoral College Expenses	2	. . . .	. . . .
Sub-Total	<u>\$3,223</u>	<u>\$4,152</u>	<u>\$4,772</u>
Grants and Subsidies			
Voting of Citizens in Military Service	\$ 50	\$ 15	\$ 18
Supplemental Retirement Allowance Fund	1,339	1,710	1,885
Annuitants Medical-Hospital Insurance	605	966	1,548
Emergency and Disaster Relief	250	. . . .	. . . .
Sub-Total	<u>\$2,244</u>	<u>\$2,691</u>	<u>\$3,451</u>
Total State Funds	<u><u>\$5,467</u></u>	<u><u>\$6,843</u></u>	<u><u>\$8,223</u></u>
Federal Funds	\$ 74	\$ 47	. . . .
Other Funds	10	84	\$ 520
DEPARTMENT TOTAL	<u><u>\$5,551</u></u>	<u><u>\$6,974</u></u>	<u><u>\$8,743</u></u>

DEPARTMENT OF STATE

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Protection of Persons and Property	General Administration and Support	36	\$ 608
		Regulation of Consumer Products and Promotion of Fair Business Practices	70	800
		Maintenance of Electoral Process	100	262
		Appropriation Total		<u>\$1,670</u>
	Professional and Occupational Affairs	Protection of Persons and Property	Maintenance of Professional and Occupational Standards	72	$2,957
Appropriation Total				<u>\$2,957</u>
Publishing Constitutional Amendments	Protection of Persons and Property	Maintenance of Electoral Process	100	\$ 85
		Appropriation Total		<u>\$ 85</u>
Election Code Revision Commission	Protection of Persons and Property	Maintenance of Electoral Process	100	\$ 60
		Appropriation Total		<u>\$ 60</u>
Voting of Citizens in Military Service	Protection of Persons and Property	Maintenance of Electoral Process	100	\$ 18
		Appropriation Total		<u>\$ 18</u>
Supplemental Retirement Allowance Fund	Direction and Supportive Services	General Administration and Support	14	\$1,885
		Appropriation Total		<u>\$1,885</u>
Annuitants Medical— Hospital Insurance	Direction and Supportive Services	General Administration and Support	14	\$1,548
		Appropriation Total		<u>\$1,548</u>
		Department Total		<u><u>\$8,223</u></u>

General Government

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
General Administration and Support			
State Funds	\$ 489	\$ 516	\$ 608
Federal Funds	15	25	. . . .
TOTAL	\$ 504	\$ 541	\$ 608

Provides the administrative system to coordinate all activities of the department.

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Regulation of Consumer Products and Promotion of Fair Business Practice			
State Funds	\$ 512	\$ 584	\$ 800
Federal Funds	28	5	. . . .
Other Funds	8	24	20
TOTAL	\$ 548	\$ 613	\$ 820

Maintains current information on corporations operating within the Commonwealth through examination and approval of all applications for corporate charters, amendments, consolidations and dissolutions. Emphasis is also placed on registration of trademarks for advertiser and consumer protection. An additional function is the regulation of charitable organizations.

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Maintenance of Professional and Occupational Standards			
State Funds	\$1,876	. . . .	. . . .

Protects the public from unqualified and inadequate practitioners in the professional and skilled service areas licensed by the State. Emphasis is placed on the examination of applicants for licenses, inspection of professional and occupational schools, investigation of license violations and other complaints, and enforcement of licensing laws.

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Maintenance of Electoral Process			
State Funds	\$ 161	\$ 181	\$ 262
Federal Funds	23	17	. . . .
TOTAL	\$ 184	\$ 198	\$ 262

Maintains the official State repository for records pertaining to the commissioning of State officials, State elections and State laws. A major focus is to administer voting and election procedure and to issue commissions to various State and local officials.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$3,038	\$1,281	\$1,670
Modernization of Corporation Bureau . . . . .	.....	300	.....
Federal Funds:			
Emergency Employment Act	66	47	.....
Other Funds:			
Fees—Registration of Charitable Organizations	8	24	20
TOTAL	<u>\$3,112</u>	<u>\$1,652</u>	<u>\$1,690</u>

Maintenance of Professional and Occupational Standards	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 98	\$2,471	\$2,957
Federal Funds	8	.....	.....
Other Funds	2	60	500
TOTAL	<u>\$ 108</u>	<u>\$2,531</u>	<u>\$3,457</u>

Protects the public from unqualified and inadequate practitioners in the professional and skilled service areas licensed by the State. Emphasis is placed on the examination of applicants for licenses, inspection of professional and occupational schools, investigation of license violations and other complaints, and enforcement of licensing laws.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Professional and Occupational Affairs	\$ 98	\$2,342	\$2,957
Examination of Practical Nurses . . . . .	.....	129	.....
Federal Funds:			
Emergency Employment Act	8	.....	.....
Other Funds:			
Auctioneers Licenses	2	60	80
Examination Fees . . . . .	.....	.....	420
TOTAL	<u>\$ 108</u>	<u>\$2,531</u>	<u>\$3,457</u>

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Publishing Constitutional Amendments			
State Funds	\$ 85	\$ 50	\$ 85

Meets the cost of publishing all proposed constitutional amendments three months prior to the November election and the primary election in at least two newspapers of general circulation in all counties where newspapers are published.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Publishing Constitutional Amendments	<u>\$ 85</u>	<u>\$ 50</u>	<u>\$ 85</u>

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Commissions, Elections, Legislative Services			
State Funds	\$ 2	\$ 50	\$ 60

Provides for the revision and compilation of the Pennsylvania election code.
Provides for payment of electoral college expenses during presidential elections.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriations:			
Election Code Revision Commission . . . . .	. . . .	\$ 50	\$ 60
Electoral College Expense	\$ 2	. . . .	. . . .
TOTAL	<u>\$ 2</u>	<u>\$ 50</u>	<u>\$ 60</u>

Grants and Subsidies

Maintenance of Electoral Process	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 50	\$ 15	\$ 18

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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Voting of Citizens in Military Service	<u>\$ 50</u>	<u>\$ 15</u>	<u>\$ 18</u>

State Employees' Retirement—Annuitants	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$1,944	\$2,676	\$3,433

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 \$10 per month per annuitant.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriations:			
Supplemental Retirement Allowance Fund	\$1,339	\$1,710	\$1,885
Annuitants Medical—Hospital Insurance	605	966	1,548
TOTAL	<u>\$1,944</u>	<u>\$2,676</u>	<u>\$3,433</u>

Flood Relief and Recovery	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
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.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
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 1974-75 the ratio will be 24 per cent General Fund and 76 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

	1972-73	(Dollar Amounts in Thousands)	
	Actual	1973-74 Available	1974-75 Budget
General Government			
General Government Operations	\$ 20,313	\$ 22,026	\$ 28,275
Municipal Police Training . . . . .	. . . .	500	. . . .
Emergency and Disaster Relief	400	. . . .	. . . .
Total State Funds	<u>\$ 20,713,</u>	<u>\$ 22,526</u>	<u>\$ 28,275</u>
Federal Funds	\$ 1,113	\$ 1,759	\$ 701
Other Funds	58,261	66,773	75,629
DEPARTMENT TOTAL	<u>\$ 80,087</u>	<u>\$ 91,058</u>	<u>\$104,605</u>

STATE POLICE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Direction and Supportive Services	General Administration and Support	14	\$ 362
		Protection of Persons and Property		
		General Administration and Support	36	2,990
		Juvenile Crime Prevention	52	397
		Criminal Law Enforcement	53	23,485
		Prevention and Control of Civil Disorders	64	703
		Emergency Disaster Assistance	65	11
		Fire Prevention	98	327
		Department Total		<u><u>\$28,275</u></u>

General Government

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Administration and Support			
State Funds	\$ 3,237	\$ 2,560	\$ 3,352
Federal Funds	168	112	25
Other Funds	6,561	7,690	8,180
TOTAL	\$ 9,966	\$ 10,362	\$ 11,557

Provides direction and coordination for all line and staff activities of the department including the administrative and overhead systems for the operation of the various substantive law enforcement programs.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Operator Qualifications Control			
Other Funds	\$ 1,735	\$ 1,986	\$ 2,190

Conducts routine physical examinations and reexaminations of vehicle operators in an effort to screen out those whose driving ability is deficient or is impaired through a medical disorder. Emphasis is placed on initial operator licensing examinations to preclude license applicants with inadequate skills from receiving operator licenses.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Vehicle Standards Control			
Other Funds	\$ 739	\$ 811	\$ 862

Conducts periodic investigation of the vehicle inspection stations for the purpose of assuring compliance with the Vehicle Code.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Traffic Supervision			
Federal Funds		\$ 650	\$ 510
Other Funds	\$ 49,062	56,074	64,147
TOTAL	\$ 49,062	\$ 56,724	\$ 64,657

Provides necessary patrol activity to investigate traffic accidents and enforce the Vehicle Code, thereby reducing the incidence of accidents caused by improper actions of the motor vehicle operator. The deterrence of unsafe and/or unlawful acts is accomplished mainly through the issuance of citations and fines.

STATE POLICE

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Juvenile Crime Prevention			
State Funds	\$ 179	\$ 362	\$ 397

Seeks to reduce the rate of crime by juveniles against persons and property by attacking the conditions motivating potential violators to commit unlawful acts, and reducing the opportunity for such acts.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Criminal Law Enforcement			
State Funds	\$ 15,700	\$ 18,650	\$ 23,485
Federal Funds	945	997	166
Other Funds	164	212	250
TOTAL	<u>\$ 16,809</u>	<u>\$ 19,859</u>	<u>\$ 23,901</u>

Controls the incidence of crime in the Commonwealth through an active enforcement of criminal law. Provides better training for local police and establishes specialized staff services.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Prevention and Control of Civil Disorders			
State Funds	\$ 591	\$ 642	\$ 703

Provides a prevention and control capability to minimize the loss of life, bodily injury, property loss and economic loss attributable to civil disorders. Establishes better communications with community officials and maintains surveillance on known promoters of civil disorders.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Emergency Disaster Assistance			
State Funds	\$ 350	\$ 10	\$ 11

Provides protection and assistance during natural disasters, wars or other emergencies. Develops more precise operations manuals and trains and equips local authorities to better handle emergencies.

STATE POLICE

	(Dollar Amounts in Thousands)		
Fire Prevention	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 256	\$ 302	\$ 327

Minimizes fire hazards endangering persons or property. Inspects all proposed flammable tank installations, investigates potential fire menaces, and conducts lectures to communities on the subject of fire prevention.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Government Operations	\$ 20,313	\$ 22,026	\$ 28,275
Municipal Police Training .....	.....	500	.....
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	945	1,109	191
Emergency Employment Act	168	.....	.....
Highway Safety Act .....	.....	650	510
Other Funds:			
From Turnpike Commission for Traffic Control	2,954	3,650	4,340
Transfer from Motor License Fund	54,625	62,263	70,276
Sale of Automobiles	656	850	1,000
Reimbursement for Comptroller Services	14	10	13
Training Fees	12	.....	.....
TOTAL	<u>\$ 79,687</u>	<u>\$ 91,058</u>	<u>\$104,605</u>

	(Dollar Amounts in Thousands)		
Flood Relief and Recovery	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 400	.....	.....

During and after the June, 1972 flood, provided emergency services, directed traffic, and maintained security in evacuated areas.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Emergency and Disaster Relief	<u>\$ 400</u>	.....	.....

Restricted Receipts Not Included in Department Total

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74 Estimated	Budget
Combat Organized Crime	<u>\$94</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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
General Government			
General Government Operations	\$608	\$640	\$688
	<u> </u>	<u> </u>	<u> </u>
DEPARTMENT TOTAL	<u>\$608</u>	<u>\$640</u>	<u>\$688</u>

TAX EQUALIZATION BOARD

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
General Government Operations	Intellectual Development and Education	General Administration and Support	184	\$688
		Department Total		<u><u>\$688</u></u>

General Government

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74	Budget
		Available	
General Administration and Support			
State Funds	\$608	\$640	\$688

Determines the aggregate market value of assessed taxable real property in each political sub-division and school district in the Commonwealth for use in determining Commonwealth subsidies to school districts, public libraries and for determining certain tax limitations.

	1972-73	(Dollar Amounts in Thousands)	1974-75
	Actual	1973-74	Budget
		Available	
Source of Funds			
Appropriation:			
General Government Operations	<u>\$608</u>	<u>\$ 40</u>	<u>\$688</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, Revenue Sharing Trust 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 and Revenue Sharing Trust 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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget	
General Government				
Mass Transportation Operations	\$ 262	\$ 589	\$ 867	
Delaware River Navigation Commission	46	26 *	
Sub-Total	<u>\$ 308</u>	<u>\$ 615</u>	<u>\$ 867</u>	
Grants and Subsidies				
Mass Transportation Assistance	\$52,639	. . . .	\$74,200	
Emergency and Disaster Relief	600	. . . .	. . . .
Port of Philadelphia	1,000	\$ 1,000	1,000	
Port of Erie	250	250	250	
Civil Air Patrol	15	25	15	
Sub-Total	<u>\$54,504</u>	<u>\$ 1,275</u>	<u>\$75,465</u>	
Total State Funds—General Fund	<u><u>\$54,812</u></u>	<u><u>\$ 1,890</u></u>	<u><u>\$76,332</u></u>	
Revenue Sharing Trust Fund				
Mass Transportation Assistance . . . . .	. . . .	\$70,000	. . . .
Federal Funds	\$ 157	\$ 104	\$ 274	
Other Funds . . . . .	. . . .	24	29	
DEPARTMENT TOTAL	<u><u>\$54,969</u></u>	<u><u>\$72,018</u></u>	<u><u>\$76,635</u></u>	

*Included in Mass Transportation Operations appropriation.

DEPARTMENT OF TRANSPORTATION

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Mass Transportation Operations	Transportation and Communication	General Administration and Support	342	\$ 104
		Urban Passenger Transportation—Mass Transit	348	314
		Port Facilities	356	39
		Inter-Urban Passenger Transportation— Mass Transit	362	410
		Appropriation Total		<u>\$ 867</u>
Mass Transportation Assistance	Transportation and Communication	Urban Passenger Transportation—Mass Transit	348	\$74,200
		Appropriation Total		<u>\$74,200</u>
Port of Philadelphia	Transportation and Communication	Port Facilities	356	\$ 1,000
		Appropriation Total		<u>\$ 1,000</u>
Port of Erie	Transportation and Communication	Port Facilities	356	\$ 250
		Appropriation Total		<u>\$ 250</u>
Civil Air Patrol	Transportation and Communication	Inter-Urban Passenger Transportation—Air	364	\$ 14
		Inter-Urban Cargo Transport—Air	370	1
		Appropriation Total		<u>\$ 15</u>
Department Total				<u><u>\$76,332</u></u>

General Government

General Administration and Support	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 89	\$ 101	\$ 104

Provides administrative coordination and support for urban and intercity mass transportation activities.

Urban Passenger Transportation—Mass Transit	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 145	\$ 467	\$ 314
Federal Funds	157	104	274
Other Funds . . . . .	.. . .	24	29
TOTAL	\$ 302	\$ 595	\$ 617

Promotes efficient and effective urban mass transportation through analysis of local transit operations and procedures, coordination and funding of urban area planning and study projects, and review of local operating subsidy and capital project requests.

Port Facilities	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 8	\$ 10	\$ 39

Provides staff assistance for the development activities of the ports of Philadelphia and Erie. Efforts are keyed to enhancing the Commonwealth's ability to compete for an increased share of both foreign and domestic trade.

Beginning in 1974-75, will also issue pilot licenses and construction permits for the Delaware River.

TRANSPORTATION

Inter-Urban Passenger Transportation— Mass Transit	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 20	\$ 11	\$ 410

Promotes continued and where necessary improved rail service between the Commonwealth's major metropolitan areas. Activities include: preparing and coordinating intercity rail studies; and analyzing existing and proposed changes to intercity rail service.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Mass Transportation Operations	\$ 262	\$ 589	\$ 867
Federal Funds:			
Federal Urban Mass Transportation Assistance	157	104	274
Other Funds:			
Local Contributions—Transit Studies .....	.....	24	29
TOTAL	<u>\$ 419</u>	<u>\$ 717</u>	<u>\$1,170</u>

Port Facilities	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 46	\$ 26	.....

Issues pilot licenses and construction permits for the Delaware River. Beginning in 1974-75 this activity will be funded through the Mass Transportation Operations appropriation.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Delaware River Navigation Commission	<u>\$ 46</u>	<u>\$ 26</u>	.....

Grants and Subsidies

	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Flood Relief and Recovery			
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; for reconstruction of a flood-damaged bridge in Nanticoke; and for restoration of flood-damaged rail lines in various areas of the Commonwealth. Flood funds for the latter two projects were allocated subsequent to June 30, 1973, and are not included in the above figure.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Emergency and Disaster Relief	<u>\$ 600</u>	. . . . .	. . . . .

Urban Passenger Transportation—Mass Transit	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds—General Fund	\$52,639	. . . . .	\$74,200
Revenue Sharing Trust Fund . . . . .	. . . . .	\$70,000	. . . . .
TOTAL	<u>\$52,639</u>	<u>\$70,000</u>	<u>\$74,200</u>

Assists in developing improved, coordinated, and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Mass Transportation Assistance	\$52,639	. . . . .	\$74,200
Revenue Sharing Trust Fund:			
Mass Transportation Assistance . . . . .	. . . . .	\$70,000	. . . . .
TOTAL	<u>\$52,639</u>	<u>\$70,000</u>	<u>\$74,200</u>

TRANSPORTATION

	(Dollar Amounts in Thousands)		
Port Facilities	1972-73 Actual	1973-74 Available	1974-75 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	1972-73 Actual	1973-74 Available	1974-75 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	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 15	\$ 25	\$ 15

Pays for instructional aids and other equipment used in local civil air patrol programs.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Civil Air Patrol	<u>\$ 15</u>	<u>\$ 25</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)	
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
Senate	\$ 8,109	\$ 9,113	\$ 9,919
House of Representatives	13,375	15,063	15,537
Legislative Reference Bureau	1,010	1,230	1,350
Legislative Budget and Finance Committee	207	207	220
Legislative Data Processing Center	700	725	750
Legislative Miscellaneous and Commissions	1,145	1,166	1,190
Total State Funds	<u>\$24,546</u>	<u>\$27,504</u>	<u>\$28,966</u>
Other Funds	<u>\$ 14</u>	<u>\$ 13</u>	<u>\$ 4</u>
DEPARTMENT TOTAL	<u>\$24,560</u>	<u>\$27,517</u>	<u>\$28,970</u>

LEGISLATURE
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Legislature *	Direction and Supportive Services	Legislature	32	\$28,966
		Department Total		<u>\$28,966</u>

*Includes all the Legislative appropriations.

General Government

Senate	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 8,109	\$ 9,113	\$ 9,919

Performs the duties and functions required of the Senate by Articles II and III of the Constitution of Pennsylvania.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Salaries			
Fifty Senators	\$ 690	\$ 980	\$ 1,276
Officers and Employees	528	600	660
Employees of Senate President	67	77	77
Senate Salaried Employees	2,728	3,000	3,300
Mileage			
Senators, Officers and Employees	120	120	120
Postage			
Chief Clerk and Legislative Journal	33	33	40
Lieutenant Governor	6	6	7
Librarian	6	6	7
Contingent Expenses			
Secretary	50	65	75
Librarian	12	12	14
President	25	25	25
President Pro Tempore	15	15	18
Chief Clerk	30	30	33
Majority Floor Leader	6	6	6
Minority Floor Leader	6	6	6
Majority Whip	3	3	3
Minority Whip	3	3	3
Chairman—Majority Caucus	3	3	3
Chairman—Minority Caucus	3	3	3
Secretary—Majority Caucus	3	3	3
Secretary—Minority Caucus	3	3	3
Chairman—Majority Appropriations Committee	6	6	6
Chairman—Minority Appropriations Committee	6	6	6
Chairman—Minority Policy Committee	2	2	2
Administrator—Minority Staff	15	15	15

LEGISLATURE

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Miscellaneous Expenses			
Incidental Expense	\$ 125	\$ 170	\$ 178
Majority Appropriations Committee	220	238	265
Minority Appropriations Committee	220	238	265
Expenses—Senators	356	530	390
Legislative Printing and Expenses	864	814	945
National Legislative Conference—Expenses	10	10	10
Attending Meetings of the Council of State			
Governments—Expenses	5	5	5
Special Majority Committee—Expenses	300	350	350
Special Minority Committee—Expenses	300	350	350
Majority—Legislative Management Commission	625	690	725
Minority—Legislative Management Commission	625	690	725
State Share Retirement and Social Security—			
Majority Committee	45	.....	.....
State Share Retirement and Social Security—			
Minority Committee	45	.....	.....
TOTAL	<u>\$ 8,109</u>	<u>\$ 9,113</u>	<u>\$ 9,919</u>

House of Representatives	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$13,375	\$15,063	\$15,537

Performs the duties and functions required of the House of Representatives by Articles II and III of the Constitution of Pennsylvania.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Salaries			
Members' Salaries, Speaker's Extra			
Compensation	\$ 2,904	\$ 4,645	\$ 4,250
Officers and Employees	1,600	1,840	2,040
House Salaried Employees	2,570	2,956	3,256
Mileage			
Representatives, Officers and Employees	\$ 240	\$ 275	\$ 300
Postage			
Chief Clerk and Legislative Journal	100	100	125

LEGISLATURE

Source of Funds (continued)	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations: (continued)			
Contingent Expenses			
Speaker	15	15	15
Chief Clerk	100	100	125
Secretary	25	25	30
Majority Floor Leader	6	6	6
Minority Floor Leader	6	6	6
Majority Whip	3	3	3
Minority Whip	3	3	3
Chairman—Majority Caucus	3	3	3
Chairman—Minority Caucus	3	3	3
Secretary—Majority Caucus	3	6	3
Secretary—Minority Caucus	3	6	3
Chairman—Majority Appropriations Committee	6	3	6
Chairman—Minority Appropriations Committee	6	3	6
Chairman—Minority Policy Committee	2	2	2
Administrator for Minority Staff	17	17	17
Miscellaneous Expenses			
Incidental Expenses	325	350	425
Majority Appropriations Committee	220	238	285
Minority Appropriations Committee	220	238	265
Expenses—Representatives	1,730	1,015	1,015
Legislative Printing and Expenses	1,300	1,100	900
National Legislative Conference—Expenses	20	20	20
Meetings of the Council of State			
Governments—Expenses	5	5	5
Special Majority Committee—Expenses	345	350	425
Special Minority Committee—Expenses	345	350	425
Majority—Legislative Management Commission	625	690	725
Minority—Legislative Management Commission	625	690	725
Renovation House Chamber Balcony .....	.....	.....	140
TOTAL	<u>\$13,375</u>	<u>\$15,063</u>	<u>\$15,537</u>

LEGISLATURE

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Legislative Reference Bureau	Actual	Available	Budget
State Funds	\$ 1,010	\$ 1,230	\$ 1,350

Serves as a staff arm of the Legislature. Drafts bills and resolutions, provides advice and counsel to members of the Legislature, performs legislative research and provides copies of bills and legislation to the general public upon request.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriations:			
Salaries and Expenses	\$ 610	\$ 750	\$ 825
Contingent Expenses	10	10	10
Printing of Pamphlet Laws	70	70	90
Printing of Pennsylvania Bulletin and Pennsylvania Code	320	400	425
TOTAL	<u>\$ 1,010</u>	<u>\$ 1,230</u>	<u>\$ 1,350</u>

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Legislative Budget and Finance Committee	Actual	Available	Budget
State Funds	\$ 207	\$ 207	\$ 220

Performs duties and functions relating to the study of the revenues, expenditures and fiscal operations of the agencies, boards and commissions of the Commonwealth.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Legislative Budget and Finance Committee	<u>\$ 207</u>	<u>\$ 207</u>	<u>\$ 220</u>

LEGISLATURE

Legislative Data Processing Center	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 700	\$ 725	\$ 750
Other Funds	14	13	4
TOTAL	\$ 714	\$ 738	\$ 754

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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Legislative Data Processing Committee	\$ 700	\$ 725	\$ 750
Other Funds:			
Reimbursement for Data Processing Services	14	13	4
TOTAL	\$ 714	\$ 738	\$ 754

Legislative Miscellaneous and Commissions	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 1,145	\$ 1,166	\$ 1,190

Provides for those permanent commissions and committees which are necessary to provide the Legislature with current information, and to maintain liaison with various national, state and local organizations. It further provides for the various study commissions and committees periodically established to investigate and recommend solutions to various problems that arise from time to time.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Joint State Government Commission	\$ 768	\$ 805	\$ 827
Local Government Commission	165	182	182
Surety Bond Premium for Legislative Officers	1	.....	.....
National Society of State Legislators	1	1	1
Joint Legislative Air and Water Pollution Control Committee	90	103	105
Flags for Servicemen Overseas	20	20	20
Legislative Audit Advisory Commission	100	55	55
TOTAL	\$ 1,145	\$ 1,166	\$ 1,190

Judiciary

The objective of the judicial system of the Commonwealth is to provide citizens with prompt and equitable justice under the law.

The court system includes the Supreme Court, Superior Court, Commonwealth Court, Courts of Common Pleas, Community Courts—District Justices of the Peace, Philadelphia Municipal Court and the Philadelphia Traffic Court.

JUDICIARY

Summary by Appropriations

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
General Government			
Supreme Court	\$ 1,702	\$ 1,876	\$ 2,118
Superior Court	925	1,066	1,310
Court Administrator	500	625	783
Commonwealth Court	1,106	1,267	1,479
Courts of Common Pleas	11,207	12,821	13,563
Community Courts—District Justices of the Peace	6,558	.....	8,978
Philadelphia Municipal Court	511	633	877
Philadelphia Traffic Court	125	132	137
Sub-Total	<u>\$22,634</u>	<u>\$18,420</u>	<u>\$29,245</u>
Grants and Subsidies			
Reimbursement of County Court Expenses	\$17,000	.....	.....
Total State Funds—General Fund	<u>\$39,634</u>	<u>\$18,420</u>	<u>\$29,245</u>
Revenue Sharing Trust Fund			
Community Courts—District Justices of the Peace .....	.....	\$ 8,151	.....
Reimbursement of County Court Expenses .....	.....	17,000	\$32,000
TOTAL REVENUE SHARING TRUST FUND .....	.....	<u>\$25,151</u>	<u>\$32,000</u>
Federal Funds	\$ 11	\$ 321	\$ 335
Other Funds	86	90	90
DEPARTMENT TOTAL	<u>\$39,731</u>	<u>\$43,982</u>	<u>\$61,670</u>

JUDICIARY
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Judiciary*	Protection of Persons and Property	State Judicial System	62	\$29,245
		Department Total		<u>\$29,245</u>

*Includes all the Judiciary appropriations

General Government

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Supreme Court			
State Funds	\$ 2,202	\$ 2,501	\$ 2,901
Federal Funds	11	321	335
Other Funds	86	90	90
TOTAL	<u>\$ 2,299</u>	<u>\$ 2,912</u>	<u>\$ 3,326</u>

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.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Supreme Court	\$ 1,702	\$ 1,876	\$ 2,118
Court Administrator	500	625	783
Federal Funds:			
Omnibus Crime Control and Safe Streets Act	11	321	335
Other Funds:			
Law Student Fees to State Board of Law Examiners	86	90	90
TOTAL	<u>\$ 2,299</u>	<u>\$ 2,912</u>	<u>\$ 3,326</u>

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Superior Court			
State Funds	\$ 925	\$ 1,066	\$ 1,310

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.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Superior Court	<u>\$ 925</u>	<u>\$ 1,066</u>	<u>\$ 1,310</u>

JUDICIARY

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Commonwealth Court	Actual	Available	Budget
State Funds	\$ 1,106	\$ 1,267	\$ 1,479

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Commonwealth Court	<u>\$ 1,106</u>	<u>\$ 1,267</u>	<u>\$ 1,479</u>

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Courts of Common Pleas	Actual	Available	Budget
State Funds	\$11,207	\$12,821	\$13,563

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Courts of Common Pleas	<u>\$11,207</u>	<u>\$12,821</u>	<u>\$13,563</u>

Community Courts—District Justices of the Peace	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds—General Fund	\$ 6,558	. . . . .	\$ 8,978
Revenue Sharing Trust Fund . . . . .	. . . . .	\$ 8,151	. . . . .
TOTAL	<u>\$ 6,558</u>	<u>\$ 8,151</u>	<u>\$ 8,978</u>

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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Community Courts—District Justices of the Peace	\$ 6,558	. . . . .	\$ 8,978
Revenue Sharing Trust Fund:			
Community Courts—District Justices of the Peace . . . . .	. . . . .	\$ 8,151	. . . . .
TOTAL	<u>\$ 6,558</u>	<u>\$ 8,151</u>	<u>\$ 8,978</u>

Philadelphia Traffic Court and Philadelphia Municipal Court	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 636	\$ 765	\$ 1,014

These courts exist so long as a Community Court is not established. The number of judges is provided by law, for a term of 6 years.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Philadelphia Traffic Court	\$ 125	\$ 132	\$ 137
Philadelphia Municipal Court	511	633	877
TOTAL	<u>\$ 636</u>	<u>\$ 765</u>	<u>\$ 1,014</u>

Grants and Subsidies

Miscellaneous Judiciary	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds—General Fund	\$17,000	.....	.....
Revenue Sharing Trust Fund .....	.....	\$17,000	\$32,000
TOTAL	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$32,000</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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Reimbursement of County Court Expenses	\$17,000	.....	.....
Revenue Sharing Trust Fund:			
Reimbursement of County Court Expenses .....	.....	\$17,000	\$32,000
TOTAL	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$32,000</u>

GENERAL FUND

General Salary and Retirement Increases

	(Dollar Amounts in Thousands)		
General Salary and Retirement Increases	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	<u>\$50,100</u>

Provision is made for general salary and employee benefit increases for State employes in 1974-75. Distribution will be made to the various agencies based upon the actual cost of salary and benefit increases ultimately granted.

Additionally, as the 1974-75 Budget was finalized the Legislature passed Act No. 31 which significantly amended the State Employees Retirement Code. The Commonwealth's annual share of the costs of the State Employees Retirement System had previously been included in each operating appropriation. However, since the new legislation had not been anticipated, its cost was not included in the agency budgets. The estimated cost of the new legislation is therefore being included only in the summaries. Beginning with the 1975-76 Budget, the cost of this new legislation will be included in each agency's budget.

Current estimates indicate the following distribution of these salary and retirement increases by agency:

	Salary Increases	Retirement Increases
Governor's Office	\$ 67	\$ 17
Executive Offices	403	101
Council of Drug and Alcohol Abuse	66	17
Lieutenant Governor's Office	6	2
Auditor General	414	104
Treasury	279	71
Agriculture	456	115
Banking (Securities Commission)	25	6
Civil Defense	18	5
Commerce	127	32
Community Affairs	243	62
Education	787*	199
Environmental Resources	2,583	652
Health	1,641	414
Historical and Museum Commission	279	71
Insurance	188	47
Justice	2,218	561
Labor and Industry	626	159
Military Affairs	273	69
Probation and Parole	371	94
Property and Supplies	1,142	289
Public Welfare	25,484	6,430
Revenue	1,978	500
State	143	36
State Police	140	35
Tax Equalization Board	29	8
Transportation	14	4
TOTAL	<u><u>\$40,000</u></u>	<u><u>\$10,100</u></u>

*Funds for all State college personnel are included in the State Colleges and University Appropriation under the Department of Education.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General Salary Increase	\$40,000
Retirement Increase	10,100
TOTAL	<u><u>\$50,100</u></u>

GENERAL FUND

Flood Relief and Recovery

	1972-73	(Dollar Amounts in Thousands)	
	Actual	1973-74	1974-75
Flood Relief and Recovery		Available	Budget
State Funds	\$62,514	.....	.....

Provided 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 remained unallocated on June 30, 1973.

The amounts which have been and will be made available from this appropriation to each agency and the specific programs initiated can be found in the summary section of this volume.

	1972-73	(Dollar Amounts in Thousands)	
	Actual	1973-74	1974-75
Source of Funds		Available	Budget
Appropriation:			
Emergency and Disaster Relief—General	<u>\$62,514</u>	.....	.....

GENERAL FUND REVENUE SUMMARY

Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
TAX REVENUE							
Corporation Taxes							
Corporate Net Income	\$ 490,231	\$ 556,600	\$ 498,000	\$ 523,300	\$ 563,900	\$ 587,800	\$ 617,800
Capital Stock & Franchise	189,588	189,800	201,800	216,500	227,000	238,100	249,700
Selective Business							
Gross Receipts	162,330	173,000	180,000	191,300	203,300	216,000	229,600
Utility Property	36,317	37,600	38,900	40,200	41,500	42,900	44,300
Insurance Premiums	52,755	55,700	59,100	62,400	65,800	69,500	73,300
Financial Institutions	60,678	64,300	68,700	73,700	79,100	84,900	91,100
Other	12,321	12,100	12,700	13,600	14,600	15,600	16,800
Total—Corporation Taxes	<u>\$1,004,220</u>	<u>\$1,089,100</u>	<u>\$1,059,200</u>	<u>\$1,121,000</u>	<u>\$1,195,200</u>	<u>\$1,254,800</u>	<u>\$1,322,600</u>
Consumption Taxes							
Education	\$1,109,120	\$1,184,600	\$1,300,300	\$1,427,400	\$1,566,800	\$1,719,900	\$1,888,000
Cigarette	205,413	214,200	219,700	225,400	231,200	237,200	243,300
Malt Beverage	24,417	25,300	25,700	26,100	26,500	27,000	27,500
Liquor	73,926	72,700	78,300	81,000	83,800	86,700	89,700
Total—Consumption Taxes	<u>\$1,412,876</u>	<u>\$1,496,800</u>	<u>\$1,624,000</u>	<u>\$1,759,900</u>	<u>\$1,908,300</u>	<u>\$2,070,800</u>	<u>\$2,248,500</u>
Other Taxes							
Personal Income Tax	\$1,022,723	\$1,160,200	\$1,248,800	\$1,361,200	\$1,483,700	\$1,617,200	\$1,762,800
Realty Transfer	49,647	49,000	50,800	53,600	56,600	59,800	63,200
Inheritance	134,767	129,800	133,000	136,400	139,800	143,300	146,900
Minor and Repealed	616	600	600	600	600	600	600
Total—Other Taxes	<u>\$1,207,753</u>	<u>\$1,339,600</u>	<u>\$1,433,200</u>	<u>\$1,551,800</u>	<u>\$1,680,700</u>	<u>\$1,820,900</u>	<u>\$1,973,500</u>
TOTAL TAX REVENUE	<u>\$3,624,849</u>	<u>\$3,925,500</u>	<u>\$4,116,400</u>	<u>\$4,432,700</u>	<u>\$4,784,200</u>	<u>\$5,146,500</u>	<u>\$5,544,600</u>
NON-TAX REVENUE							
Liquor Store Profits	\$ 52,000	\$ 48,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
Institutional Reimbursements	13,196	7,600	200	. . . . .	. . . . .	. . . . .	. . . . .
Licenses, Fees and Miscellaneous							
Licenses and Fees	19,120	14,288	18,357	19,000	19,600	20,300	20,900
Miscellaneous	71,068	70,343	64,072	64,800	67,400	70,400	73,400
Fines, Penalties & Interest							
On Taxes	3,908	3,921	3,921	3,900	3,900	3,900	3,900
Other	4,468	4,553	4,563	4,600	4,600	4,600	4,600
TOTAL NON-TAX REVENUES	<u>\$ 163,760</u>	<u>\$ 148,705</u>	<u>\$ 135,113</u>	<u>\$ 136,300</u>	<u>\$ 139,500</u>	<u>\$ 143,200</u>	<u>\$ 146,800</u>
GENERAL FUND TOTAL	<u>\$3,788,609</u>	<u>\$4,074,205</u>	<u>\$4,251,513</u>	<u>\$4,569,000</u>	<u>\$4,923,700</u>	<u>\$5,289,700</u>	<u>\$5,691,400</u>

ADJUSTMENTS TO REVENUE ESTIMATE

On July 12, 1973 the Secretary of Revenue submitted an official estimate for the 1972-73 fiscal year of \$3,938,100.

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

	(Dollar Amounts in Thousands)		
	1973-74 Official Estimate	Adjustments	1973-74 Revised Estimate
TAX REVENUE			
Corporation Taxes			
Corporate Net Income	\$ 539,200	\$ 17,400	\$ 556,600
Capital Stock & Franchise	189,800		189,800
Selective Business			
Gross Receipts	172,600	400	173,000
Utility Receipts	37,600		37,600
Insurance Premiums	55,700		55,700
Financial Institutions	64,300		64,300
Other	12,100		12,100
Total—Corporation Taxes	<u>\$1,071,300</u>	<u>\$ 17,800</u>	<u>\$1,089,100</u>
Consumption Taxes			
Education Sales	\$1,140,300	\$ 44,300	\$1,184,600
Cigarette	218,400	-4,200	214,200
Malt Beverage	28,200	-2,900	25,300
Liquor	72,700	. . . .	72,700
Total—Consumption Taxes	<u>\$1,459,600</u>	<u>\$ 37,200</u>	<u>\$1,496,800</u>
Other Taxes			
Personal Income Tax	\$1,091,300	\$ 68,900	\$1,160,200
Realty Transfer	51,700	-2,700	49,000
Inheritance	129,800	. . . .	129,800
Minor and Repealed	600	. . . .	600
Total—Other Taxes	<u>\$1,273,400</u>	<u>\$ 66,200</u>	<u>\$1,339,600</u>
TOTAL TAX REVENUE	<u>\$3,804,300</u>	<u>\$ 121,200</u>	<u>\$3,925,500</u>
NON-TAX REVENUE			
Liquor Store Profits	\$ 48,000	. . . .	\$ 48,000
Institutional Reimbursements	6,600	1,000	7,600
Licenses, Fees & Miscellaneous			
Licenses and Fees	14,200	88	14,288
Miscellaneous	56,300	14,043	70,343
Fines, Penalties & Interest			
On Taxes	3,900	21	3,921
Other	4,800	-247	4,553
TOTAL NON-TAX REVENUES	<u>\$ 133,800</u>	<u>\$ 14,905</u>	<u>\$ 148,705</u>
GENERAL FUND TOTAL	<u>\$3,938,100</u>	<u>\$ 136,105</u>	<u>\$4,074,205</u>

Corporate Net Income Tax

Actual		Estimated	
1967-68	\$268,700,468	1973-74	\$556,600,000
1968-69	281,314,962	1974-75	498,000,000
1969-70	525,966,812	1975-76	523,300,000
1970-71	426,890,680	1976-77	563,900,000
1971-72	475,743,911	1977-78	587,800,000
1972-73	490,231,003	1978-79	617,800,000

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 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 1973-74 is \$556.6 million. We anticipate receiving \$498.0 million from this source in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Capital Stock and Franchise Tax

Actual	Estimated
1967-68\$ 85,163,949	1973-74 \$189,800,000
1968-69 92,755,843	1974-75 201,800,000
1969-70 118,053,724	1975-76 216,500,000
1970-71 189,347,879	1976-77 227,000,000
1971-72 209,410,745	1977-78 238,100,000
1972-73 189,587,574	1978-79 249,700,000

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 1973-74 is \$189.8 million. For fiscal 1974-75 we expect to receive \$201.8 million.

Utility Gross Receipts Tax

Actual	Estimated
1967-68\$ 47,676,853	1973-74 .....\$173,000,000
1968-69 47,330,099	1974-75 180,000,000
1969-70 108,194,708	1975-76 191,300,000
1970-71 98,713,375	1976-77 203,300,000
1971-72 171,987,372	1977-78 216,000,000
1972-73 162,330,230	1978-79 229,600,000

The Utility Gross Receipts Tax is levied on the gross receipts from business transacted within Pennsylvania by specified utilities owned, operated, or leased by corporations, associations or individuals. The tax rate is forty-five mills for all utilities except motor transportation companies which are taxed at the rate of eight mills. The permanent tax rate on non-motor transportation companies was increased from fourteen to twenty mills, effective July 1, 1967. A temporary rate rise from twenty to forty-five mills was enacted for the period January 1, 1970 to September 1, 1971. Sales of gas by municipally owned or operated utilities from business done inside the limits of the municipality are exempted.

The significant changes as a result of the Tax Reform Code of 1971 are that the temporary rate of forty-five mills was made permanent for the entire taxable year 1971 and taxable years thereafter and the prepayment requirement for this tax was changed. Companies are allowed to compute their tax prepayment by applying a rate of twenty-nine and one third mills to the previous year's tax base or by applying a rate of one hundred and seventeen and one-third mills to their taxable gross receipts for the first three months of the current calendar year. These provisions are effective for the taxable year 1971. The tentative rate is then increased to 90% on any business conducted in the calendar year 1972 and each year thereafter. However, Act 142 of the 1971 session restores the alternative methods of computing the tentative payment at the 90% rate.

All firms, except municipally owned or operated public utilities and motor transportation companies, are required to transmit annually tentative reports, together with prepayment of current year's tax. The reports and prepayments must be submitted by April 30 of each year while the remaining amount due must be paid by April 15 of the following year.

The Utility Gross Receipts Tax is expected to produce \$173.0 million in fiscal 1973-74 and \$180.0 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Utility Property Tax

Actual	Estimated
(No collections of Utility Property Tax Prior to 1969-70.)	
1969-70 .....\$29,359,625	1973-74 .....\$37,600,000
1970-71 30,840,343	1974-75 38,900,000
1971-72 32,307,253	1975-76 40,200,000
1972-73 36,317,419	1976-77 41,500,000
	1977-78 42,900,000
	1978-79 44,300,000

The tax on Real Property of Utilities enacted during the 1970 legislative session is levied, at a rate of 30 mills on the "State Taxable Value" of utility realty belonging to a firm or other entity (1) furnishing utility service and (2) regulated by the Pennsylvania Public Utility Commission or similar regulatory body. The "State Taxable Value" is defined as the cost of utility realty, less reserves for depreciation or depletion as shown by the books of account of the utility. Excluded from "utility realty" for purposes of this tax are the following: (1) Easements, (2) Railroad rights of way, (3) Machinery and equipment, etc., and (4) Realty subject to local real estate taxation under any law in effect on April 23, 1968.

A 1970 amendment exempted from the Utility Property tax any public utility furnishing utility sewage services.

A 1971 amendment extended the exemption to any municipality or municipal authority furnishing any public utility service.

We expect to receive \$37.6 million in fiscal 1973-74 from Utility Property Tax and \$38.9 million in fiscal 1974-75.

Insurance Premiums Tax

Actual	Estimated
1967-68 .....\$30,011,074	1973-74 .....\$55,700,000
1968-69 32,203,672	1974-75 59,100,000
1969-70 39,413,558	1975-76 62,400,000
1970-71 40,986,729	1976-77 65,800,000
1971-72 49,702,517	1977-78 69,500,000
1972-73 52,755,335	1978-79 73,300,000

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 \$55.7 million in fiscal 1973-74 and \$59.1 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Financial Institutions Tax

Actual	Estimated
1967-68 .....\$26,484,155	1973-74 .....\$64,300,000
1968-69 25,458,162	1974-75 68,700,000
1969-70 35,634,803	1975-76 73,700,000
1970-71 44,212,506	1976-77 79,100,000
1971-72 56,520,000	1977-78 84,900,000
1972-73 60,677,691	1978-79 91,100,000

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 1973-74 we expect to receive \$64.3 million from Financial Institutions Taxes and \$68.7 million in fiscal 1974-75.

Other Selective Business Taxes

Actual		Estimated	
1967-68	\$ 8,603,621	1973-74	\$12,100,000
1968-69	10,899,237	1974-75	12,700,000
1969-70	11,914,911	1975-76	13,600,000
1970-71	11,953,022	1976-77	14,600,000
1971-72	13,900,517	1977-78	15,600,000
1972-73	12,321,090	1978-79	16,800,000

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, 1953, P.L. 560; 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.

The Domestic Excise Tax-Act of July 25, 1953, P.L. 564 was repealed by an Act of July 12, 1972, Number 182 which became effective September 10, 1972.

Receipts from Other Selective Business Taxes are expected to amount to \$12.1 million in fiscal 1973-74 and \$12.7 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Education Sales and Use Tax

Actual	Estimated
1967-68 \$ 743,426,081	1973-74 \$1,184,600,000
1968-69 900,723,524	1974-75 1,300,300,000
1969-70 958,832,079	1975-76 1,427,400,000
1970-71 1,015,198,236	1976-77 1,566,800,000
1971-72 987,144,316	1977-78 1,719,900,000
1972-73 1,109,119,955	1978-79 1,888,000,000

The Education Sales and Use Tax is levied on the sale, use, storage, rental or consumption of personal property and certain services and upon the occupancy of hotel rooms. Take-home food and ordinary clothing are exempted. The present tax rate of six per cent based on a bracket system became effective January 1, 1968, and at the same time, the fifty-cent restaurant meal exemption was 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 \$1,184.6 million in fiscal 1973-74 and \$1,300.3 million in fiscal 1974-75.

Cigarette Tax

Actual	Estimated
1967-68 .....\$147,737,174	1973-74 .....\$214,200,000
1968-69 169,575,794	1974-75 219,700,000
1969-70 180,630,665	1975-76 225,400,000
1970-71 187,980,617	1976-77 231,200,000
1971-72 176,015,358	1977-78 237,200,000
1972-73 205,412,941	1978-79 243,300,000

The Cigarette Tax is imposed and assessed on the sale or possession of cigarettes within this State. It is levied on the ultimate consumer, but usually is collected by sale of stamps 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 \$214.2 million in fiscal 1973-74 and to \$219.7 million in fiscal 1974-75. 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
1967-68 \$20,601,039	1973-74 \$25,300,000
1968-69 21,469,905	1974-75 25,700,000
1969-70 22,596,180	1975-76 26,100,000
1970-71 23,414,740	1976-77 26,500,000
1971-72 24,397,332	1977-78 27,000,000
1972-73 24,416,781	1978-79 27,500,000

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 1973-74 are \$25.3 million and \$25.7 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Liquor Tax Revenue

Actual		Estimated	
1967-68	\$53,044,260	1973-74	\$72,700,000
1968-69	60,156,199	1974-75	78,300,000
1969-70	65,662,516	1975-76	81,000,000
1970-71	68,229,148	1976-77	83,800,000
1971-72	71,433,122	1977-78	86,700,000
1972-73	73,925,623	1978-79	89,700,000

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

In fiscal 1973-74 receipts from the Liquor Tax should approximate \$72.7 million and \$78.3 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Personal Income Tax

Actual	Estimated
(No collections of Personal Income Tax prior to 1971.)	1973-74 \$1,160,200,000 1974-75 1,248,800,000 1975-76 1,361,200,000 1976-77 1,483,700,000 1977-78 1,617,200,000 1978-79 1,762,800,000
1971-72 \$ 890,662,496 1972-73 1,022,723,022	

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 \$1,160.2 million in the 1973-74 fiscal year and \$1,248.8 million in the 1974-75 fiscal year.

GENERAL FUND REVENUE SOURCES

Realty Transfer Tax

Actual		Estimated	
1967-68	\$27,430,391	1973-74	\$49,000,000
1968-69	30,699,824	1974-75	50,800,000
1969-70	30,113,919	1975-76	53,600,000
1970-71	32,691,297	1976-77	56,600,000
1971-72	40,502,147	1977-78	59,800,000
1972-73	49,646,922	1978-79	63,200,000

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 \$49.0 million in fiscal 1973-74 and \$50.8 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Inheritance Tax

Actual		Estimated	
1967-68	\$ 76,022,673	1973-74	\$129,800,000
1968-69	99,054,292	1974-75	133,000,000
1969-70	98,839,502	1975-76	136,400,000
1970-71	110,810,834	1976-77	139,800,000
1971-72	127,259,239	1977-78	143,300,000
1972-73	134,767,165	1978-79	146,900,000

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 \$129.8 million in fiscal 1973-74 and \$133.0 million in fiscal 1974-75.

GENERAL FUND REVENUE SOURCES

Minor and Repealed Taxes

	Actual		Estimated
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
1972-73	616,430	1978-79	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.

Spirituuous 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 1973-74 and also for fiscal 1974-75 we estimate these revenues at \$600,000.

GENERAL FUND REVENUE SOURCES

Liquor Store Profits

Actual	Estimated
1967-68 .....\$50,700,000	1973-74 .....\$48,000,000
1968-69 50,000,000	1974-75 44,000,000
1969-70 50,000,000	1975-76 44,000,000
1970-71 50,000,000	1976-77 44,000,000
1971-72 52,000,000	1977-78 44,000,000
1972-73 52,000,000	1978-79 44,000,000

Liquor Store Profits represent the amount of profit from the operation of State Liquor Stores less sufficient deductions for reserve and inventory. This amount is transferred to the General Fund from the State Stores Fund to be used for general appropriation purposes.

Liquor Store Profits are estimated by the Liquor Control Board at \$48.0 million for fiscal 1973-74 and at \$44.0 million in fiscal 1974-75. The reduction in profits in later fiscal years is due to anticipated increased operating costs.

Institutional Reimbursements

Actual	Estimated
1967-68 \$43,974,066	1973-74 \$7,600,000
1968-69 40,712,174	1974-75 200,000
1969-70 38,782,378	1975-76
1970-71	1976-77
1971-72 14,220,852	1977-78
1972-73 13,196,060	1978-79

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. The total liability of all counties in 1973-74 is estimated to be \$7,600,000 of which \$200,000 will be received in 1974-75 due to the distribution of re-payments.

GENERAL FUND REVENUE SOURCES

Licenses, Fees and Miscellaneous Revenue

Actual		Estimated	
1967-68	\$44,435,491	1973-74	\$84,630,981
1968-69	30,264,399	1974-75	82,429,285
1969-70	36,046,018	1975-76	83,800,000
1970-71	45,997,710	1976-77	87,000,000
1971-72	78,284,067	1977-78	90,700,000
1972-73	90,188,131	1978-79	94,300,000

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, Licenses and Fees for fiscal 1974-75, and thereafter, includes anticipated Department of State fee increases.

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 \$84.6 million in fiscal 1973-74. Transfers included in this estimate are: from the Banking Department, \$0.1 million; Harness Racing, \$7.0 million; and Horse Racing, \$15.2 million.

For fiscal 1974-75 collections will total \$82.4 million from these sources. Total transfers from Special Funds are expected to be \$24.4 million. Transfers from the State Harness Racing Fund and the State Horse Racing Fund of \$6.7 million and \$17.7 million respectively are estimated.

GENERAL FUND REVENUE SOURCES

Fines, Penalties and Interest

Actual		Estimated	
1967-68	\$3,863,278	1973-74	\$8,474,800
1968-69	4,519,933	1974-75	8,484,100
1969-70	4,656,744	1975-76	8,500,000
1970-71	6,361,605	1976-77	8,500,000
1971-72	6,457,494	1977-78	8,500,000
1972-73	8,375,499	1978-79	8,500,000

This source includes all penalties and interest collected in the enforcement of tax regulations. The largest portion is from corporation taxes, penalties and interest. Also included are fines and penalties other than those used to enforce tax regulations and those not required by law to be placed into a special fund for a specific purpose. Most of these fines and penalties collected by the various departments are an integral part of enforcement of the laws providing for licenses and fees. By far the largest segment of the amounts received are fines for violations of the Vehicle Code.

It is estimated that \$8.5 million will be received in fiscal 1973-74 and \$8.5 million in fiscal 1974-75 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 Actual	1973-74 Estimated	1974-75 Estimated
TAX REVENUE			
Corporate Net Income Tax	\$ 490,231,003	\$ 556,600,000	\$ 498,000,000
Capital Stock and Franchise Taxes			
Capital Stock Taxes—Domestic	\$ 108,822,908	\$ 108,900,000	\$ 115,800,000
Franchise Taxes—Foreign	80,764,665	80,900,000	86,000,000
Total	\$ 189,587,573	\$ 189,800,000	\$ 201,800,000
Utility Gross Receipts			
Telephone and Telegraph	\$ 41,038,178	\$ 43,635,000	\$ 45,505,000
Electric Hydroelectric and Water Power	87,865,712	93,424,000	97,430,000
Transportation	3,564,589	3,790,000	3,953,000
Motor Transportation	945,026	1,005,000	1,048,000
Gas	28,916,725	31,146,000	32,064,000
Total	\$ 162,330,230	\$ 173,000,000	\$ 180,000,000
Utility Property Tax	\$ 36,317,419	\$ 37,600,000	\$ 38,900,000
Insurance Premiums Tax			
Domestic Casualty	\$ 4,886,552	\$ 5,159,000	\$ 5,474,000
Domestic Marine	2,356	3,000	3,000
Domestic Fire	4,675,712	4,937,000	5,238,000
Domestic Life and Previously Exempted Lines	5,513,198	5,821,000	6,176,000
Unauthorized Insurance	10,398	11,000	12,000
Foreign Life	35,605,099	37,592,000	39,887,000
Foreign Excess Casualty	1,184,035	1,250,000	1,326,000
Foreign Marine	25,318	27,000	28,000
Foreign Excess Fire	367,541	388,000	412,000
Excess Insurance Brokers	417,627	441,000	468,000
Title Insurance	67,499	71,000	76,000
Total	\$ 52,755,335	\$ 55,700,000	\$ 59,100,000
Financial Institutions Taxes			
Trust Companies	\$ 12,521,138	\$ 13,269,000	\$ 14,177,000
State Banks	4,783,749	5,069,000	5,416,000
National Banks	30,432,226	32,249,000	34,456,000
State Mutual Thrift Institutions	7,786,937	8,252,000	8,816,000
Federal Mutual Thrift Institutions	5,153,640	5,461,000	5,835,000
Total	\$ 60,677,690	\$ 64,300,000	\$ 68,700,000

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Other Selective Business Taxes			
Excise—Domestic	\$ 202,748	. . . . .	. . . . .
Excise—Foreign	3,575,581	3,575,500	3,754,000
Corporate Loans—Domestic	3,455,653	3,456,000	3,628,000
Corporate Loans—Foreign	189,719	190,000	199,000
Tax on Electric Cooperative Corporations	21,489	21,000	22,500
Bonus for Right of Way	30,000	10,000	10,000
Corporate Net Income Tax on Agricultural Cooperative Association	64,040	64,000	67,000
Corporation Income	4,698,569	4,699,000	4,933,000
Gross Receipts—Private Bankers	12,567	13,000	13,000
Gross Receipts—Boxing and Wrestling Exhibitions	70,723	71,500	73,500
Total	<u>\$ 12,321,089</u>	<u>\$ 12,100,000</u>	<u>\$ 12,700,000</u>
Education Sales and Use Tax	<u>\$1,109,119,955</u>	<u>\$1,184,600,000</u>	<u>\$1,300,300,000</u>
Cigarette Tax	<u>\$ 205,412,941</u>	<u>\$ 214,200,000</u>	<u>\$ 219,700,000</u>
Malt Beverage Tax	<u>\$ 24,416,781</u>	<u>\$ 25,300,000</u>	<u>\$ 25,700,000</u>
Liquor Tax	<u>\$ 73,925,623</u>	<u>\$ 72,700,000</u>	<u>\$ 78,300,000</u>
Personal Income Tax	<u>\$1,022,723,022</u>	<u>\$1,160,200,000</u>	<u>\$1,248,800,000</u>
Realty Transfer Tax	<u>\$ 49,646,922</u>	<u>\$ 49,000,000</u>	<u>\$ 50,800,000</u>
Inheritance Tax			
Resident Transfer Inheritance and Estate Tax	\$ 136,611,831	\$ 131,577,000	\$ 134,820,000
Non-Resident Transfer Inheritance & Estate Tax	810,488	780,000	800,000
Collateral Inheritance Tax	11,404	11,000	11,000
Expense Deduction from Resident Transfer, Direct Collateral Inheritance & Estate Tax	-2,666,558	-2,568,000	-2,631,000
Total	<u>\$ 134,767,165</u>	<u>\$ 129,800,000</u>	<u>\$ 133,000,000</u>
Minor and Repealed Taxes			
Minor			
Tax on Writs, Wills and Deeds	\$ 609,224	\$ 593,000	\$ 593,000
Distilled Spirits	1,356	1,300	1,300
Rectified Spirits	2,937	2,900	2,900
Wines	2,913	2,800	2,800
Total	<u>\$ 616,430</u>	<u>\$ 600,000</u>	<u>\$ 600,000</u>
TOTAL TAX REVENUE	<u><u>\$3,624,849,178</u></u>	<u><u>\$3,925,500,000</u></u>	<u><u>\$4,116,400,000</u></u>

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
NON-TAX REVENUE			
Liquor Store Profits	\$ 52,000,000	\$ 48,000,000	\$ 44,000,000
Institutional Reimbursements			
Department of Justice	\$ 10,088,466	\$ 5,500,000	\$ 100,000
Department of Public Welfare	3,107,595	2,100,000	100,000
Total	<u>\$ 13,196,061</u>	<u>\$ 7,600,000</u>	<u>\$ 200,000</u>
Licenses, Fees and Miscellaneous			
Auditor General			
LICENSES AND FEES			
Miscellaneous Licenses	\$ 2,178	\$ 2,128	\$ 2,500
Subtotal	<u>\$ 2,178</u>	<u>\$ 2,128</u>	<u>\$ 2,500</u>
Treasury Department			
MISCELLANEOUS REVENUE			
Interest on Securities	\$ 22,260,010	\$ 28,300,000	\$ 26,900,000
Interest on Deposits	822,278	1,000,000	1,000,000
Allocation of Treasury Cost	288,446	350,000	350,000
Premium on Discount on Tax Notes Sold	9,603	. . . . .	. . . . .
Interest on Securities—Liquor License Fund	111,908	100,000	100,000
Miscellaneous	86,369	. . . . .	. . . . .
Subtotal	<u>\$ 23,578,614</u>	<u>\$ 29,750,000</u>	<u>\$ 28,350,000</u>
Department of Agriculture			
LICENSES AND FEES			
Carbonated Beverage Licenses	\$ 36,800	\$ 40,500	\$ 38,000
Egg Certification Fees	20,397	17,400	18,000
Cold Storage Warehouse Licenses	4,425	4,800	4,800
Egg Opening Licenses	400	400	400
Seed Testing and Certification Fees	17,891	13,000	18,000
Bakery Licenses	32,230	30,000	32,000
Ice Cream Licenses	33,620	36,000	32,000
Domestic Animal Dealer's Licenses	4,733	5,400	5,500
Farm Products Dealer's Licenses	790	. . . . .	900
Abattoir Licenses	25,937	25,550	5,500
Rendering Plant Licenses	460	500	500
Horse Slaughtering License	150	100	150
Approved Inspector's Certificate and Registration Fees	4,180	4,800	4,000
Garbage Feeders Licenses	1,150	1,700	1,250
Poultry Technician Licenses	125	200	150
Miscellaneous Licenses and Fees	3,972	5,500	5,500
Farm Product Inspection Fees	7,183	7,000	7,500
Fertilizer Licenses . . . . .	. . . . .	2,800	3,500
Egg Laying Fees . . . . .	. . . . .	3,400	3,400
Coggins Test	8,585	7,000	10,000
Public Weighmaster's Liquid Fuels Licenses . . . . .	. . . . .	. . . . .	4,500
Public Weighmaster's Solid Fuels Licenses . . . . .	. . . . .	. . . . .	3,700

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Department of Agriculture (Continued)			
MISCELLANEOUS REVENUE			
Sale of Surplus Products	\$ 54,814	\$ 55,000	\$ 55,000
Other	5,543	3,700	6,600
Subtotal	<u>\$ 263,385</u>	<u>\$ 264,750</u>	<u>\$ 260,850</u>
Department of Banking			
LICENSES AND FEES			
Securities Registration	\$ 218,085	\$ 600,000	\$ 775,000
Securities Dealers' Application Fees	85,285	68,750	70,000
Securities Dealers' Registration Fees	4,740	75,900	.....
Securities Salesmen Application Fees	329,787	250,000	263,000
Securities Salesmen Registration Fees	24,615	221,496	.....
Investment Advisors' Application Fees	28,396	15,000	16,000
Investment Advisors' Registration Fees	420	10,494	.....
Investment Solicitors' Application Fees	70	605	.....
Investment Solicitors' Registration Fees	420	1,947	.....
Duplicate Registration Certificates	405	1,760	.....
Exemption Certificates Fees	136,020	300,000	350,000
MISCELLANEOUS REVENUE			
Other	\$ 38,243	\$ 40,422	\$ 26,000
Subtotal	<u>\$ 866,486</u>	<u>\$ 1,586,374</u>	<u>\$ 1,500,000</u>
Department of Community Affairs			
LICENSES AND FEES			
Municipal Indebtedness Fees	\$ 100,654	\$ 45,000	\$ 45,000
Land Office Fees	5,661	5,000	5,000
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 657,974	.....	\$ 5,000
Subtotal	<u>\$ 764,289</u>	<u>\$ 50,000</u>	<u>\$ 55,000</u>
Department of Commerce			
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 49,064	.....	.....
Subtotal	<u>\$ 49,064</u>	.....	.....
Department of Education			
LICENSES AND FEES			
Secondary Education Evaluation Fees	\$ 34,146	\$ 70,000	\$ 70,000
Private Trade Schools License Fees	27,180	26,975	24,850
Business School License Fees	4,835	8,550	6,625
Correspondence School License Fees	8,325	8,100	7,700
Private Academic School License Fees	15,800	17,500	17,500
Private Driver Training School Fees	8,950	8,405	7,670
Sunday Concert Permit Fees	5	15	15
Teachers Certification Fees	25,336	140,000	255,000
MISCELLANEOUS REVENUE			
Other	\$ 5,267	\$ 6,000	\$ 6,900
Subtotal	<u>\$ 129,844</u>	<u>\$ 285,545</u>	<u>\$ 396,260</u>

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Department of Environmental Resources			
LICENSES AND FEES			
Bathing Place Licenses	\$ 2,365	\$ 2,640	\$ 2,640
Sewage and Industrial Waste Permit Fees	41,542	56,600	61,840
Restaurant Licenses	16,451	16,600	16,600
Miscellaneous Licenses and Fees	16,285	28,000	30,800
Registration Fees for Organized Camps	4,200	10,500	10,500
Explosive Storage Permit Fees	60,990	70,000	70,000
Blasters' Examination and Licensing Fees	20,259	25,000	22,000
Examination and Certificate Fees	2,557	3,500	3,500
Bituminous Miners' Examination and Certificate Fees	1,448	2,500	2,500
Bituminous Shot Firers and Machine Runners Examination and Certificates	939	1,500	1,500
Waste Disposal Permits . . . . .	. . . . .	. . . . .	. . . . .
Anthracite Miners' Examination and Certificate Fees	102	125	125
Water Power and Supply Permit Fees	72,176	70,000	77,000
Dams and Encroachment Fees	87,527	90,000	99,000
Miscellaneous Fees			
MISCELLANEOUS REVENUE			
Stumpage	\$ 666,422	\$ 800,000	\$ 825,000
Minerals Sales	43,895	16,271	16,000
Camp Leases	119,749	121,000	122,000
Water Leases	7,714	5,700	5,800
Rights of Way	99,090	96,700	106,700
Recovered Damages	948	. . . . .	. . . . .
Housing Rents	285,938	293,100	292,300
Ground Rents	661,740	622,500	678,500
Royalties for Recovery of Materials— Schuylkill River	38,899	45,000	50,000
Costs of Extinguishing Forest Fires	25,092	20,000	20,000
Sale of Seedlings	82,218	80,000	80,000
Concession Revenues	250,827	250,000	250,000
Other	241,005	180,438	180,438
Surface Subsident Assistance Loans	880	3,200	3,200
Subtotal	<u>\$ 2,851,258</u>	<u>\$ 2,910,874</u>	<u>\$ 3,027,943</u>
Governor's Office			
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 1,458	\$ 400	\$ 400
Subtotal	<u>\$ 1,458</u>	<u>\$ 400</u>	<u>\$ 400</u>
Department of Health			
LICENSES AND FEES			
Vital Statistics Fees	\$ 1,208,000	\$ 1,150,000	\$ 1,265,000
Registration Fees—Drugs Devices and Cosmetics Act	87,783	125,000	131,300
Application Fees—Analytical, Biochemist, Biological Laboratory Act	5,400	6,000	6,600
MISCELLANEOUS REVENUE			
Other	\$ 72,592	\$ 40,000	\$ 40,000
Subtotal	<u>\$ 1,373,775</u>	<u>\$ 1,321,000</u>	<u>\$ 1,442,900</u>

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Pennsylvania Historical and Museum Commission			
MISCELLANEOUS REVENUE			
Other	\$ 7,401	\$ 1,200	\$ 1,000
Subtotal	\$ 7,401	\$ 1,200	\$ 1,000
Insurance Department			
LICENSES AND FEES			
Agents' Licenses	\$ 887,354	\$ 940,000	\$ 1,000,000
Brokers' Licenses	171,579	173,000	175,000
Examination Fees and Expenses	478,662	535,000	550,000
Valuation of Policies Fees	663,103	363,000	360,000
Examination Fees for Brokers and Agents			
Applications	159,255	165,000	170,000
Miscellaneous Fees	96,936	100,000	100,000
Miscellaneous Licenses	13,943	14,000	14,000
Subtotal	\$ 2,470,832	\$ 2,290,000	\$ 2,369,000
Department of Justice			
LICENSES AND FEES			
Boards of Pardons Fees	\$ 8,158	\$ 8,000	\$ 8,100
Weighmaster's Licenses Solid Fuel Licenses--			
State Share	4,180	.....	.....
Public Weighmaster's Liquid Fuels Licenses--			
State Share	3,942	.....	.....
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 212,380	\$ 7,404,015	.....
Subtotal	\$ 228,660	\$ 7,412,015	\$ 8,100
Department of Labor and Industry			
LICENSES AND FEES			
Bedding and Upholstery Fees	\$ 242,599	\$ 250,000	\$ 275,000
Boiler Inspection Fees	406,358	410,000	410,000
Elevator Inspection Fees	229,104	250,000	250,000
Employment Agents' Licenses	92,100	110,000	100,000
Projectionists' Examination and License Fees	13,732	15,000	15,000
Approval of Elevator Plan Fees	16,381	15,000	18,000
Industrial Homework Permit Fees	4,225	4,500	4,500
Workmen's Compensation Exemption Fees	27,000	25,000	30,000
Employment Agents' Registration Fees	932	3,000	2,000
Liquified Petroleum Gas Registration Fees	70,011	125,000	100,000
Stuffed Toys Manufacturers Registration Fees	7,425	6,000	10,000
Approval of Building Plan Fees	239,554	250,000	250,000

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Department of Labor and Industry (Continued)			
MISCELLANEOUS REVENUE			
Other	\$ 884	\$ 500	\$ 151,000
Funds Received for Administration Services Rendered to Federal Funded Organization	147,161	.....	.....
Subtotal	<u>\$ 1,497,466</u>	<u>\$ 1,464,000</u>	<u>\$ 1,615,500</u>
Milk Marketing Board			
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 15,830	\$ 30,000	\$ 30,000
Subtotal	<u>\$ 15,830</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
Department of Property and Supplies			
MISCELLANEOUS REVENUE			
Sale of State Property	\$ 64,831	\$ 11,550	\$ 115,000
Sale of Publications	49,088	49,350	46,200
Sale of Unserviceable Property	90,982	88,000	88,000
Rental of State Property	8,445	12,800	9,000
Recovery on Insurance and Surety Bonds	227	240	230
Mileage of State Automobiles	237,192	225,000	247,500
Contract Forfeitures and Damages	22,475	16,800	2,000
Allocation of Property Costs	4,328,038	2,834,025	3,178,732
Real Estate and Insurance Service	65,752	67,200	67,200
Recovered Damages .....	.....	160	.....
Other	5,902	262,500	6,300
Subtotal	<u>\$ 4,872,932</u>	<u>\$ 3,567,625</u>	<u>\$ 3,760,162</u>
Public Utility Commission			
LICENSES AND FEES			
General Assessment Fees	\$ 6,134,730	\$ 200	\$ 50
Special Assessment Fees .....	.....	.....	.....
Subtotal	<u>\$ 6,134,730</u>	<u>\$ 200</u>	<u>\$ 50</u>
Department of Public Welfare			
LICENSES AND FEES			
Private Home and Hospital Licenses	\$ 16,890	\$ 10,000	\$ 10,600
Private Mental Hospital Licenses	875	1,950	2,100
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 5,327	\$ 2,000	\$ 2,100
Subtotal	<u>\$ 23,092</u>	<u>\$ 13,950</u>	<u>\$ 14,800</u>

GENERAL FUND REVENUE DETAIL

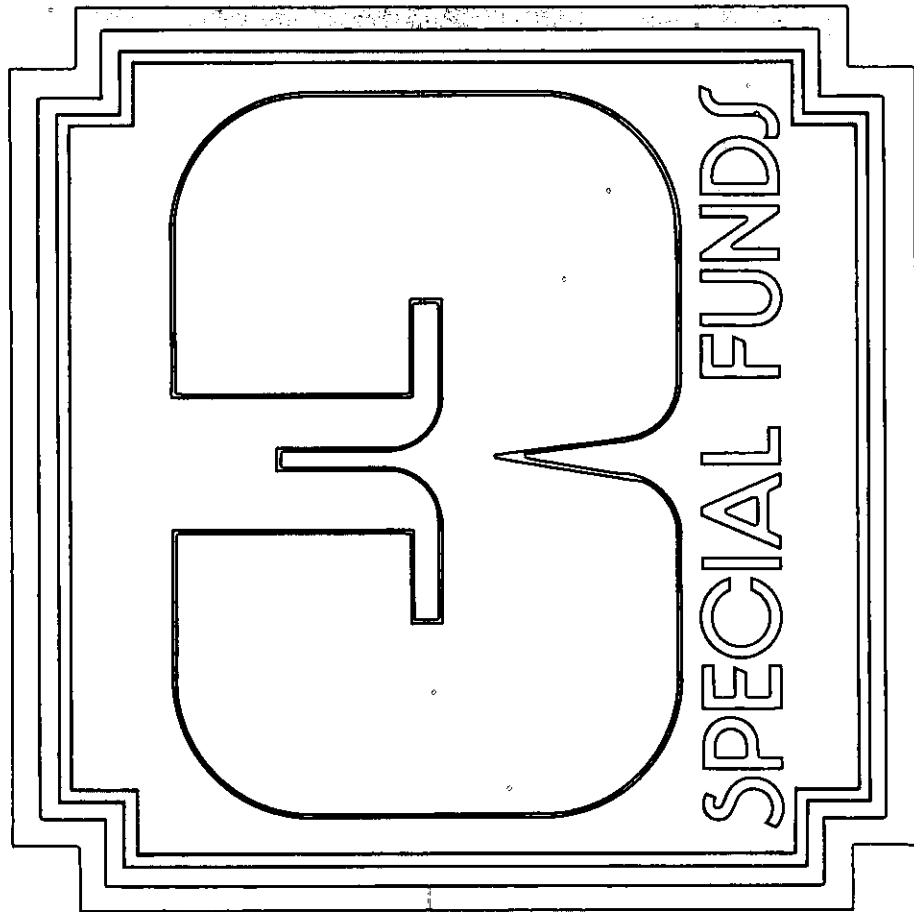
	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Department of Revenue			
LICENSES AND FEES			
Cigarette Permit Fees	\$ 203,458	\$ 210,000	\$ 210,000
Certificate and Copy Fees	8,611	9,000	9,000
Dog Licenses	1,253,233	1,300,000	1,300,000
 MISCELLANEOUS REVENUE			
Abandoned Property Revenue	\$ 207,320	\$ 200,000	\$ 200,000
Escheats	164,731	170,000	170,000
Reimbursement of Tax Liens	374	400	400
Waterway Obstruction Rents	20	20	20
Escheats—Act of 1937	547,825	550,000	550,000
Escheats—State and National Banks	613,246	615,000	615,000
Escheats—Estates	319,042	320,000	320,000
Escheats—Life Insurance Companies	237,443	240,000	240,000
Escheats—Federal and State Credit Unions	201,865	200,000	200,000
Other	11,619	12,000	12,000
Subtotal	\$ 3,768,787	\$ 3,826,420	\$ 3,826,420
 Department of State			
LICENSES AND FEES			
Commission and Filing Fees	\$ 2,311,141	\$ 2,816,500	\$ 2,985,000
Recorder of Deeds Fees	17,539	18,000	19,500
Notary Public Commission Fees	299,224	240,000	290,000
Boxing and Wrestling Licenses	9,959	8,900	9,200
State Board of Medical Education and License Fees	507,135	213,000	1,344,000
State Board of Pharmacy Fees	90,672	67,000	360,000
State Dental Council and Examining Board Fees	25,217	114,000	26,000
State Board of Optometrical Examiners' fees	24,969	3,000	90,000
State Board of Osteopathic Examiners' Fees	32,075	5,000	120,000
State Board of Examiners' for Registration of Nurses' Fees	605,153	146,000	2,025,000
State Board of Podiatry License Fees	11,186	1,500	30,000
State Board of Veterinary Medical Examiners' Fees	23,265	6,700	60,000
State Board of Public Accountant Fees	139,573	111,000	240,000
State Board of Examiners of Architects' Fees	25,534	48,000	28,000
State Board of Funeral Directors Fees	24,116	92,000	36,000
State Board of Professional Engineers Fees	283,916	59,000	962,000
State Real Estate Commissions License Fees	125,969	305,000	132,000
State Board of Barber Examiners Fees	17,963	137,000	19,000
State Board of Cosmetology Fees	70,911	575,000	74,000
State Board of Psychologist Examiners Fees . . . . .	. . . . .	50,000	55,000
State Board of Chiropractic Examiners Fees	11,625	2,500	40,000
State Board of Landscape Architects	3,329	13,500	3,800
State Board of Motor Vehicle Salesman	84,685	208,000	89,000
State Board of Nursing Home Administrator Fees	28,540	13,000	30,000

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Department of State (Continued)			
MISCELLANEOUS REVENUE			
Miscellaneous	\$ 89	.....	.....
Subtotal	\$ 4,773,785	\$ 5,253,600	\$ 9,067,500
Pennsylvania State Police			
MISCELLANEOUS REVENUE			
Reimbursement for Lost Property	\$ 913	\$ 500	\$ 500
Subtotal	\$ 913	\$ 500	\$ 500
Other			
MISCELLANEOUS REVENUE			
Conscience Money	\$ 341	\$ 400	\$ 400
Refunds of Expenditures Not Credited to			
Appropriations	2,253,372	2,300,000	2,300,000
Transfer From Banking Department Fund .....	.....	100,000	.....
Transfer From Harness Racing Fund	5,604,325	7,000,000	6,700,000
Transfer From Horse Racing Fund	9,243,341	15,200,000	17,700,000
Transfer From State Lottery Fund	1,411,973	.....	.....
Transfer From Non-Public Elementary and Secondary Education Fund	11,000,000	.....	.....
Transfer From Korean Conflict Veterans' Compensation Sinking Fund	7,000,000	.....	.....
Subtotal	\$ 36,513,352	\$ 24,600,400	\$ 26,700,400
Total	\$ 90,188,131	\$ 84,630,981	\$ 82,429,285
Fines, Penalties and Interest on Taxes			
Penalties on Excise Taxes—Corporations	\$ 651,192	\$ 653,000	\$ 653,000
Interest on Excise Taxes—Corporations (Department of Revenue)	954,288	957,000	957,000
Corporation Net Income Tax	2,218,020	2,225,000	2,225,000
Realty Transfer Tax	11,192	11,000	11,000
Personal Income Tax	73,226	75,000	75,000
Other Fines and Penalties			
Department of Agriculture			
General Food Fines	\$ 26,557	\$ 22,500	\$ 25,000
Egg Fines	1,710	3,500	3,500
Garbage Feeders Fines .....	.....	100	100
Marketing Law Fines	3,810	5,000	5,000
Miscellaneous	577	.....	.....
Snowmobile Fines and Penalties	1,942	2,000	2,000

GENERAL FUND REVENUE DETAIL

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Other Fines and Penalties (Continued)			
Department of Environmental Resources			
Air Pollution Fines and Penalties			
Blasters Fines	\$ 2,005	\$ 1,500	\$ 1,500
Miscellaneous Fines	11,307	1,000	1,000
Solid Waste Management	1,685	5,000	5,000
Department of Insurance			
Miscellaneous Fines	72,625	120,000	120,000
Department of Labor and Industry			
Miscellaneous Fines	3,348	3,000	3,000
Minor Labor Law Fines	50	. . . .	100
Fire Alarm and Panic Fines	200	. . . .	200
Boiler Inspection Fines	1,682	2,000	2,000
Bedding & Upholstery Fees	250	. . . .	200
Elevator Inspection Fines	35	100	100
Department of Property and Supplies			
Traffic Violations	16,860	10,800	12,100
Department of Military Affairs			
Court Martial Fines	75	1,000	1,000
Public Utility Commission			
Violation of Order Fines	56,559	60,000	65,000
Department of Revenue			
Spirituos and Vinous Liquor Fines and Penalties			
Motor Law Fines	1,538	1,500	1,500
Fire Prevention Fines	4,254,070	4,300,000	4,300,000
Department of State			
Professional Licensing Fines	9,895	13,000	14,000
Boxing and Wrestling Fines	800	800	800
Total Fines Penalties and Interest	\$ 8,375,498	\$ 8,473,800	\$ 8,484,100
TOTAL NON-TAX REVENUE	\$ 163,759,690	\$ 148,704,781	\$ 135,113,385
TOTAL GENERAL FUND REVENUES	\$3,788,608,868	\$4,074,204,781	\$4,251,513,385



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)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 25,030	\$ -16,477
Receipts:		
Revenue Estimate	584,959	586,266
Additional Revenue Needed to Balance (See Note Below) . . . . .	. . . . .	110,000
Prior Year Lapses	4,527	. . . . .
Funds Available	<u>\$ 614,516</u>	<u>\$ 679,789</u>
Expenditures:		
Appropriated	\$ 630,618	\$678,819
Deficiency and Pending Appropriations	2,450	. . . . .
Less Current Year Lapses	<u>-2,075</u>	. . . . .
Estimated Expenditures	<u>\$ 630,993</u>	<u>\$ 678,819</u>
Ending Surplus:	<u>\$ -16,477</u>	<u>\$ 970</u>

NOTE: The energy crisis will severely constrain gasoline consumption and thus fuel tax revenues. Yet growing highway debt service obligations, caused by past highway construction, must be met, and the cost of even minimally-tolerable road maintenance steadily increases. Thus required program levels cannot be maintained within current revenue sources and rates.

In order to meet the constitutional requirement of submitting a balanced budget, the following three proposals are submitted, in priority order, to attain the "Additional Revenue Needed to Balance" as indicated above:

- 1) Request the Federal Government, through a form of revenue sharing, to give funds to the States in relation to their revenue losses caused by the energy crisis.
- 2) Allow the Federal Highway Trust Fund to be used for road maintenance purposes.
- 3) As a last alternative, increase State revenues sufficiently to cover the amount needed.

Summary by Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Department of Transportation			
General Government			
General Operations	\$358,794	\$345,921	\$354,000
Aviation Operations	3,073	3,708	3,972
Appalachia Local Access Roads . . . . .	. . . . .	1,172	. . . . .
Sub-Total	<u>\$361,867</u>	<u>\$350,801</u>	<u>\$357,972</u>
Debt Service Requirements			
State Highway and Bridge Authority			
Rentals	<u>\$ 37,982</u>	<u>\$ 38,000</u>	<u>\$ 37,600</u>
Grants and Subsidies			
Local Road Maintenance and			
Construction Payments	\$ 81,100	\$ 87,300	\$ 81,600
Airport Development	2,922	2,000	1,400
Sub-Total	<u>\$ 84,022</u>	<u>\$ 89,300</u>	<u>\$ 83,000</u>
Total State Funds	<u>\$483,871</u>	<u>\$478,101</u>	<u>\$478,572</u>
Federal Funds	\$194,557	\$269,273	\$306,203
Other Funds	11,851	4,198	8,036
DEPARTMENT TOTAL	<u>\$690,279</u>	<u>\$751,572</u>	<u>\$792,811</u>
Treasury Department			
General Government			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	50	60	60
Refunding Monies Collected through			
Department of Transportation	750	650	650
Refunding Liquid Fuel Tax—Agricultural Use	4,000	5,000	5,000
Refunding Liquid Fuel Tax—State Share	3,500	2,700	3,500
Administration of Refunding Liquid Fuel			
Tax—Agricultural Use	112	132	144
Interest—Tax Anticipation Notes	2,000	2,000	2,000
Expenses—Issuing Tax Anticipation Notes	20	25	25
Refunding Emergency Liquid Fuel Tax	1	1	1
Refunding Liquid Fuel Tax—Political			
Subdivision Use	300	300	400
Administration of Refunding Liquid Fuel			
Tax—Political Subdivision Use	36	76	56
Refunding Marine Liquid Fuel Tax—Boating			
Fund	610	950	1,000
Sub-Total	<u>\$ 11,414</u>	<u>\$ 11,929</u>	<u>\$ 12,871</u>

Summary by Department
(continued)

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Treasury Department (continued)			
Debt Service Requirements			
Capital Debt Fund—Transportation Projects	\$ 59,400	\$ 72,800	\$ 90,617
Capital Debt Fund—General State Authority Projects	33	33	128
Sub-Total	<u>\$ 59,433</u>	<u>\$ 72,833</u>	<u>\$ 90,745</u>
DEPARTMENT TOTAL	<u>\$ 70,847</u>	<u>\$ 84,762</u>	<u>\$103,616</u>
Department of Education			
General Government			
Highway Safety Education	\$ 27	\$ 30	\$ 31
Driver Education Curriculum Development	109	160	160
Sub-Total	<u>\$ 136</u>	<u>\$ 190</u>	<u>\$ 191</u>
Grants and Subsidies			
Safe Driving Course	\$ 4,091	\$ 4,218	\$ 4,362
Total State Funds	<u>\$ 4,227</u>	<u>\$ 4,408</u>	<u>\$ 4,553</u>
Federal Funds . . . . .	. . . . .	\$ 90	\$ 90
DEPARTMENT TOTAL	<u>\$ 4,227</u>	<u>\$ 4,498</u>	<u>\$ 4,643</u>
Department of Property and Supplies			
Debt Service Requirements			
General State Authority Rentals	\$ 1,508	\$ 1,543	\$ 1,543
Department of Revenue			
General Government			
Collection—Liquid Fuels Tax	\$ 1,704	\$ 1,991	\$ 2,259
Pennsylvania State Police			
General Government			
Transfer to General Fund	\$ 54,625	\$ 62,263	\$ 70,276

MOTOR LICENSE FUND

Summary by Department
(continued)

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
General Salary and Retirement Increases			
General Government			
General Salary and Retirement Increases	<u> </u>	<u> </u>	<u>\$ 18,000</u>
Fund Summary			
State Funds—Transportation	\$483,871	\$478,101	\$478,572
State Funds—Other Departments	132,911	154,967	182,247
State Funds—General Salary and Retirement Increases			18,000
Total State Funds	<u>\$616,782</u>	<u>\$633,068</u>	<u>\$678,819</u>
Federal Funds	\$194,557	\$269,363	\$306,293
Other Funds	11,851	4,198	8,036
FUND TOTAL	<u>\$823,190</u>	<u>\$906,629</u>	<u>\$993,148</u>

MOTOR LICENSE FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Transportation				
General Operations				
	Protection of Persons and Property	Operator Qualifications Control	40	\$ 10,777
		Vehicle Standards Control	42	11,984
		Roadway Safety Improvement	46	21,202
		Highway Safety Education	48	1,207
	Transportation and Communication	General Administration and Support	342	14,039
		Urban Passenger Transportation—Highways . . .	344	84,685
		Urban Cargo Transport—Highways	352	42,052
		Inter-Urban Passenger Transportation—Highways	360	112,319
		Inter-Urban Cargo Transport—Highways	368	55,735
		Appropriation Total		<u>\$354,000</u>
Aviation Operations				
	Transportation and Communication	Inter-Urban Passenger Transportation—Air	364	\$ 3,773
		Inter-Urban Cargo Transport—Air	370	199
		Appropriation Total		<u>\$ 3,972</u>
State Highway and Bridge Authority Rentals				
	Protection of Persons and Property	Roadway Safety Improvement	46	\$ 810
	Transportation and and Communication	Urban Passenger Transportation—Highways . . .	344	13,443
		Urban Cargo Transport—Highways	352	6,570
		Inter-Urban Passenger Transportation—Highways	360	11,290
		Inter-Urban Cargo Transport—Highways	368	5,487
		Appropriation Total		<u>\$ 37,600</u>
Local Road Maintenance and Construction Payments				
	Transportation and Communication	Urban Passenger Transportation—Highways . . .	344	\$ 20,563
		Urban Cargo Transport—Highways	352	10,118
		Inter-Urban Passenger Transportation—Highways	360	34,027
		Inter-Urban Cargo Transport Highways	368	16,892
		Appropriation Total		<u>\$ 81,600</u>
Airport Development				
	Transportation and Communication	Inter-Urban Passenger Transportation—Air	364	\$ 1,330
		Inter-Urban Cargo Transport—Air	370	70
		Appropriation Total		<u>\$ 1,400</u>
		Department Total		<u><u>\$478,572</u></u>

MOTOR LICENSE FUND

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 35
		Appropriation Total		<u>\$ 35</u>
Loan and Transfer Agent	Direction and Supportive Services	Disbursement	20	\$ 60
		Appropriation Total		<u>\$ 60</u>
Refunding Monies Collected Through Department of Transportation	Direction and Supportive Services	Disbursement	20	\$ 650
		Appropriation Total		<u>\$ 650</u>
Refunding Liquid Fuels Tax-Agricultural Use	Direction and Supportive Services	Disbursement	20	\$ 5,000
		Appropriation Total		<u>\$ 5,000</u>
Refunding Liquid Fuel Tax-State Share	Direction and Supportive Services	Disbursement	20	\$ 3,500
		Appropriation Total		<u>\$ 3,500</u>
Administration of Refunding Liquid Fuel Tax-Agricultural Use	Direction and Supportive Services	Disbursement	20	\$ 144
		Appropriation Total		<u>\$ 144</u>
Interest-Tax Anticipation Notes	Direction and Supportive Services	Disbursement	20	\$ 2,000
		Appropriation Total		<u>\$ 2,000</u>

MOTOR LICENSE FUND

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Expenses-Issuing Tax Anticipation Notes	Direction and Supportive Services	Disbursement	20	\$ 25
		Appropriation Total		<u>\$ 25</u>
Refunding Emergency Liquid Fuel Tax	Direction and Supportive Services	Disbursement	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursement	20	\$ 400
		Appropriation Total		<u>\$ 400</u>
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use	Direction and Supportive Services	Disbursement	20	\$ 56
		Appropriation Total		<u>\$ 56</u>
Refunding Marine Liquid Fuel Tax-Boating Fund	Direction and Supportive Services	Disbursement	20	\$ 1,000
		Appropriation Total		<u>\$ 1,000</u>

MOTOR LICENSE FUND

Crosswalk to Volume II (continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Capital Debt Fund— Transportation Projects	Protection of Persons and Property	Roadway Safety Improvement	46	\$ 9,249
	Transportation and Communication	General Administration and Support	342	990
		Urban Passenger Transportation—Highways . . .	344	28,635
		Urban Cargo Transport—Highways	352	13,865
		Inter-Urban Passenger Transportation—Highways	360	25,554
		Inter-Urban Cargo Transport—Highways	368	12,324
		Appropriation Total		<u>\$ 90,617</u>
Capital Debt Fund—General State Authority Projects	Protection of Persons and Property	Operator Qualifications Control	40	\$ 44
		Traffic Supervision	44	84
		Appropriation Total		<u>\$ 128</u>
		Department Total		<u><u>\$103,616</u></u>

Department of Education

Highway Safety Education	Protection of Persons and Property	Highway Safety Education	48	<u>\$ 31</u>
		Appropriation Total		<u>\$ 31</u>
Driver Education Curriculum Development	Protection of Persons and Property	Highway Safety Education	48	\$ 160
		Appropriation Total		<u>\$ 160</u>
Safe Driving Course	Protection of Persons and Property	Highway Safety Education	48	\$ 4,362
		Appropriation Total		<u>\$ 4,362</u>
		Department Total		<u><u>\$ 4,553</u></u>

MOTOR LICENSE FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Property and Supplies				
General State Authority Rentals	Protection of Persons and Property	General Administration and Support	36	\$ 91
		Operator Qualifications Control	40	100
		Traffic Supervision	44	130
	Transportation and Communication	General Administration and Support	342	1,222
		Department Total		<u><u>\$ 1,543</u></u>
Department of Revenue				
Collection—Liquid Fuels	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 2,259
		Department Total		<u><u>\$ 2,259</u></u>
Pennsylvania State Police				
Transfer to General Fund	Protection of Persons and Property	General Administration and Support	36	\$ 8,167
		Operator Qualifications Control	40	2,190
		Vehicle Standards Control	42	862
		Traffic Supervision	44	59,057
		Department Total		<u><u>\$ 70,276</u></u>

DEPARTMENT OF TRANSPORTATION

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Executive and General Administration			
State Funds	\$19,430	\$12,734	\$13,469
Federal Funds	107	100	100
Other Funds	78	72	355
TOTAL	<u>\$19,615</u>	<u>\$12,906</u>	<u>\$13,924</u>

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Planning and Research			
State Funds	\$ 2,330	\$ 3,692	\$ 3,219
Federal Funds	4,758	5,353	6,100
Other Funds	61	126	260
TOTAL	<u>\$ 7,149</u>	<u>\$ 9,171</u>	<u>\$ 9,579</u>

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

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Engineering			
State Funds	\$24,985	\$19,198	\$24,821
Federal Funds	6,915	14,600	11,136
Other Funds	469	100	.....
TOTAL	\$32,369	\$33,898	\$35,957

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Right-of-Way			
State Funds	\$11,882	\$ 5,998	\$ 962
Federal Funds	26,845	40,645	39,340
Other Funds	2,469	200	60
TOTAL	\$41,196	\$46,843	\$40,362

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Highway Construction			
State Funds	\$ 51,607	\$ 54,858	\$ 27,134
Federal Funds	142,778	181,455	228,713
Other Funds	6,071	3,600	7,026
TOTAL	\$200,456	\$239,913	\$262,873

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Special Projects and Services			
State Funds	\$ 15,777	\$ 94	\$ 12,069
Federal Funds	12,571	25,610	19,800
Other Funds	1,294	.....	200
TOTAL	\$ 29,642	\$ 25,704	\$ 32,069

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.

Repairs to flood-damaged highways are financed through this program; most of these costs are reimbursed by the Federal Government.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Highway Maintenance			
State Funds	\$153,337	\$172,272	\$184,492

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.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Service Functions			
State Funds	\$ 56,727	\$ 52,555	\$ 62,143
Other Funds	115	100	135
TOTAL	<u>\$ 56,842</u>	<u>\$ 52,655</u>	<u>\$ 62,278</u>

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Transportation Safety			
State Funds	\$ 22,719	\$ 24,520	\$ 25,691
Federal Funds	408	600	200
Other Funds	686	.....	.....
TOTAL	<u>\$ 23,813</u>	<u>\$ 25,120</u>	<u>\$ 25,891</u>

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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Aviation Operations			
State Funds	\$ 3,073	\$ 3,708	\$ 3,972
Federal Funds	175	910	814
Other Funds	608	.....	.....
TOTAL	<u>\$ 3,856</u>	<u>\$ 4,618</u>	<u>\$ 4,786</u>

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 project costs within this program. Bond expenditures are summarized in the Capital Budget section of this volume.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appalachia Local Access Roads			
State Funds	\$ 1,172	.....

The Appalachian Regional Development Act of 1965 provides Federal aid to local communities for development of local access roadways on a 70 percent Federal and 30 percent local community matching basis. This program finances the Federal share of construction costs until reimbursement is received from the Federal Government, and will continue on a revolving basis until June 30, 1975, at which time the entire \$1,172,500 in State funds will lapse back into the Motor License Fund. Federal reimbursements into this revolving fund are shown in the Motor License Fund Restricted Receipt Summary.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
General Operations	\$358,794	\$345,921	\$354,000
Aviation Operations	3,073	3,708	3,972
Appalachia Local Access Roads .....	.....	1,172	.....
Federal Funds:			
Federal Highway Funds	180,567	242,153	285,389
Federal Highway Safety Reimbursements	1,639	610	1,000
Federal Aviation Funds	175	472	314
Federal Reimbursement for Flood Related			
Costs—Highways	12,176	25,600	19,000
Federal Reimbursement for Flood			
Related Costs—Aviation .....	.....	438	500
Other Funds:			
Other Highway Construction Contributions	10,303	3,900	7,286
Sale of Automobiles and Equipment—			
Highways	801	100	135
Sale of Automobiles and Other Vehicles—			
Aviation	608	.....	.....
Payment for Services Rendered Other Funds			
and Appropriations	139	198	615
TOTAL	<u>\$568,275</u>	<u>\$624,272</u>	<u>\$672,211</u>

Debt Service Requirements

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
State Highway and Bridge Authority Rentals			
State Funds	\$37,982	\$38,000	\$37,600

Makes rental payments to the State Highway and Bridge Authority for highways and bridges constructed with funds borrowed by the Authority as a means of expanding the construction program beyond the level permitted by current revenues in previous years.

Bond borrowings are now made as General Obligations of the Commonwealth, for which debt service requirements are appropriated to the Treasury Department. State Highway and Bridge Authority rentals will continue for those projects currently under rental.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
State Highway and Bridge Authority			
Rentals	<u>\$37,982</u>	<u>\$38,000</u>	<u>\$37,600</u>

Grants and Subsidies

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Local Road Maintenance and Construction Payments			
State Funds	\$81,100	\$87,300	\$81,600

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.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
Local Road Maintenance and Construction			
Payments	\$81,100	\$85,000	\$81,600
Local Road Maintenance and Construction			
Payments—Deficiency . . . . .	. . . . .	2,300	. . . . .
TOTAL	<u>\$81,100</u>	<u>\$87,300</u>	<u>\$81,600</u>

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Airport Development			
State Funds	\$ 2,922	\$ 2,000	\$ 1,400

Provides payments on a matching basis to local governments and authorities for development of aeronautical facilities.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriation:			
Airport Development	<u>\$ 2,922</u>	<u>\$ 2,000</u>	<u>\$ 1,400</u>

TREASURY DEPARTMENT

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Board of Finance and Revenue Administration			
State Funds	\$ 9,344	\$ 9,844	\$10,786

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.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Financing Commonwealth Obligations			
State Funds	\$2,070	\$2,085	\$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.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Source of Funds			
Appropriations:			
Replacement Checks	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	50	60	60
Refunding Monies Collected through			
Department of Transportation	750	650	650
Refunding Liquid Fuel Tax—Agricultural Use	4,000	5,000	5,000
Refunding Liquid Fuel Tax—State Share	3,500	2,700	3,500
Administration of Refunding Liquid Fuel			
Tax—Agricultural Use	112	132	144
Interest—Tax Anticipation Notes	2,000	2,000	2,000
Expenses—Issuing Tax Anticipation Notes	20	25	25
Refunding Emergency Liquid Fuel Tax	1	1	1
Refunding Liquid Fuel Tax—Political			
Subdivision Use	300	300	400
Administration of Refunding Liquid Fuel			
Tax—Political Subdivision Use	36	76	56
Refunding Marine Liquid Fuel Tax—Boating			
Fund	610	800	1,000
Refunding Marine Liquid Fuel Tax—Boating			
Fund—Deficiency .....	.....	150	.....
TOTAL	<u>\$11,414</u>	<u>\$11,929</u>	<u>\$12,871</u>

Debt Service Requirements

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
	Actual	Available	Budget
Financing Commonwealth Obligations			
State Funds	\$59,433	\$72,833	\$90,745

Provides for interest and principal payments on General Obligation Bonds issued for highway purposes.

MOTOR LICENSE FUND

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Capital Debt Fund—Transportation Projects	\$59,400	\$72,800	\$90,617
Capital Debt Fund—General State Authority Projects	33	33	128
TOTAL	<u>\$59,433</u>	<u>\$72,833</u>	<u>\$90,745</u>

DEPARTMENT OF EDUCATION
General Government

	(Dollar Amounts in Thousands)		
Highway Safety Education	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 27	\$ 30	\$ 31

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	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 109	\$ 160	\$ 160
Federal Funds . . . . .	. . . . .	90	90
TOTAL	<u>\$ 109</u>	<u>\$ 250</u>	<u>\$ 250</u>

Analyzes and improves driver education courses of study for secondary school pupils and adults.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Highway Safety Education	\$ 27	\$ 30	\$ 31
Driver Education Curriculum Development	109	160	160
Federal Funds:			
Federal Highway Safety Reimbursement . . . . .	. . . . .	90	90
TOTAL	<u>\$ 136</u>	<u>\$ 280</u>	<u>\$ 281</u>

Grants and Subsidies

Driver Education	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$4,091	\$4,218	\$4,362

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	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation: Safe Driving Course	<u>\$4,091</u>	<u>\$4,218</u>	<u>\$4,362</u>

DEPARTMENT OF PROPERTY AND SUPPLIES

Debt Service Requirements

General State Authority Rentals	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,508	\$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	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation: General State Authority Rentals	<u>\$1,508</u>	<u>\$1,543</u>	<u>\$1,543</u>

DEPARTMENT OF REVENUE

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Liquid Fuels Tax Collections	Actual	Available	Budget
State Funds	\$ 1,704	\$ 1,991	\$ 2,259

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)		
	1972-73	1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Collection—Liquid Fuels Tax	<u>\$ 1,704</u>	<u>\$ 1,991</u>	<u>\$ 2,259</u>

STATE POLICE

General Government

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Traffic Control	Actual	Available	Budget
State Funds	\$54,625	\$62,263	\$70,276

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.

	(Dollar Amounts in Thousands)		
	1972-73	1973-74	1974-75
Source of Funds	Actual	Available	Budget
Appropriation:			
Transfer to General Fund	<u>\$54,625</u>	<u>\$62,263</u>	<u>\$70,276</u>

GENERAL SALARY AND RETIREMENT INCREASES

General Salary and Retirement Increases	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$18,000

Provision is made for general salary and employee benefit increases for State employees in 1974-75. Distribution will be made to the various agencies based upon the actual cost of salary and benefit increases ultimately granted.

Additionally, as the 1974-75 Budget was finalized the Legislature passed Act No. 31 which significantly amended the State Employees Retirement Code. The Commonwealth's annual share of the costs of the State Employees Retirement System had previously been included in each operating appropriation. However, since the new legislation had not been anticipated, its cost was not included in the agency budgets. The estimated cost of the new legislation is therefore being included only in the summaries. Beginning with the 1975-76 Budget, the cost of this new legislation will be included in each agency's budget.

Current estimates indicate the following distribution of these salary and retirement increases by agency:

	Salary Increases	Retirement Increases
Transportation	\$14,330	\$ 3,098
Treasury	8	2
Education	8	2
Revenue	93	20
State Police	361	78
TOTAL	<u>\$14,800</u>	<u>\$ 3,200</u>

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
General Salary Increase	\$14,800
Retirement Increase	3,200
TOTAL	<u>\$18,000</u>

MOTOR LICENSE FUND

Restricted Receipts Not Included in Motor License Fund Totals

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Estimated	1974-75 Budget
Federal Reimbursement to Political			
Subdivisions--Highway Safety	\$ 2,441	\$ 3,600	\$ 4,035
Program for Land Use Under Elevated			
Highways	122	. . . . .	. . . . .
Federal Reimbursement to Improve Capacity			
and Safety	46	850	1,300
Cash Securities Deposits--Motor Vehicle			
Safety Responsibility	534	550	550
Federal Grants--Airport Development Program	9,811	12,000	12,000
Appalachia Local Access Roads	709	1,972	2,526
 TOTAL	 <u>\$13,663</u>	 <u>\$18,972</u>	 <u>\$20,411</u>

MOTOR LICENSE FUND REVENUE SUMMARY

Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Liquid Fuels Taxes	\$418,163	\$381,200	\$379,000*	\$357,900	\$369,700	\$385,200	\$401,500
Motor Licenses and Fees	177,685	186,800	190,800	195,200	202,500	207,600	213,700
Aviation Revenues	4,693	4,859	4,966*	5,138	6,065	6,358	6,695
Other Motor Receipts	13,564	12,100	11,500	11,900	12,300	12,700	13,100
TOTAL	<u><u>\$614,105</u></u>	<u><u>\$584,959</u></u>	<u><u>\$586,266</u></u>	<u><u>\$570,138</u></u>	<u><u>\$590,565</u></u>	<u><u>\$611,858</u></u>	<u><u>\$634,995</u></u>

* Estimate assumes change from cash to accrual basis for fuel taxes beginning in the 1974-75 fiscal year.

ADJUSTMENTS TO REVENUE ESTIMATE

On June 29, 1973 the Secretary of Revenue submitted an official estimate for the 1973-74 fiscal year of \$617,400,000.

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

	(Dollar Amounts in Thousands)		
	1973-74 Official Estimate	Adjustments	1973-74 Revised Estimate
Liquid Fuels Taxes	\$422,900	\$-41,700**	\$381,200
Motor Licenses and Fees	180,300	6,500	186,800
Aviation Revenues .....	.....*	4,859	4,859
Other Motor Receipts	14,200	-2,100***	12,100
 TOTAL	 <u>\$617,400</u>	 <u>\$-32,441</u>	 <u>\$584,959</u>

*Aviation Revenues are not included in Official Estimate.

**Of the \$-41,700,000 adjustment \$-200,000 is due to Acts No. 9 and 10, effective February 1, 1974.

***Represents deposit of Special Hauling Permit fees under Motor Licenses & Fees rather than Other Motor Receipts.

MOTOR LICENSE FUND REVENUE SOURCES

LIQUID FUELS TAXES

Actual	Estimated
1967-68 .....\$271,856,765	1973-74 .....\$381,200,000
1968-69 284,290,403	1974-75 379,000,000
1969-70 321,589,302	1975-76 357,900,000
1970-71 355,155,237	1976-77 369,700,000
1971-72 372,381,204	1977-78 385,200,000
1972-73 418,162,967	1978-79 401,500,000

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, public authorities and non-profit non-public schools, 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, fuels used by public authorities and non-profit non-public schools, 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
1967-68 .....\$111,528,547	1973-74 .....\$186,800,000
1968-69 124,422,111	1974-75 190,800,000
1969-70 124,841,073	1975-76 195,200,000
1970-71 177,813,908	1976-77 202,500,000
1971-72 169,723,542	1977-78 207,600,000
1972-73 177,684,577	1978-79 213,700,000

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
1967-68 .....\$2,547,593	1973-74 .....\$4,859,000
1968-69 3,584,564	1974-75 4,966,000
1969-70 4,298,163	1975-76 5,138,000
1970-71 4,818,303	1976-77 6,065,000
1971-72 4,436,037	1977-78 6,358,000
1972-73 4,692,877	1978-79 6,695,000

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 1967-68 through 1972-73 for purposes of comparison.

MOTOR LICENSE FUND REVENUE SOURCES

OTHER MOTOR LICENSE FUND REVENUES

Actual	Estimated
1967-68\$ 6,758,581	1973-74 .....\$12,100,000
1968-69 8,160,704	1974-75 11,500,000
1969-70 10,017,005	1975-76 11,900,000
1970-71 11,292,157	1976-77 12,300,000
1971-72 12,030,162	1977-78 12,700,000
1972-73 13,564,084	1978-79 13,100,000

Other Motor License Fund revenues are derived from three sources:

Fines - This includes aeronautics fines and other fines collected under the Fuel Use Tax Act.

Miscellaneous Revenue - The Commonwealth receives revenue from interest on deposited Motor Fund monies, investments and securities; from the sale of unserviceable properties, maps, plans, and inspection stickers; and from the rental of State properties and equipment. The 1972-73 actual includes a one-time transfer of those funds remaining in the Abandoned Vehicle Fund upon its abolishment.

Gross Receipts Tax - This is an excise tax imposed upon the gross receipts of owners and operators of motor vehicles transporting passengers or property for hire on public highways. The current tax rate is eight mills. Only the tax received from companies operating over routes which are not entirely within the Commonwealth is deposited in the Motor License Fund.

MOTOR LICENSE FUND REVENUE DETAIL

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

LIQUID FUELS TAXES	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Liquid Fuels Tax			
Liquid Fuels Tax	\$371,583,129	\$333,270,000	\$324,371,000
Liquid Fuels Tax Penalties	12,566	11,000	11,000
Liquid Fuels Tax Interest	21,090	19,000	18,000
Total	\$371,616,785	\$333,300,000	\$324,400,000
Fuel Use Tax			
Fuel Use Tax	\$ 42,644,395	\$ 43,593,000	\$ 49,465,000
Fuel Use Tax Penalties	131,578	135,000	153,000
Fuel Use Tax Interest	70,379	72,000	82,000
Total	\$ 42,846,352	\$ 43,800,000	\$ 49,700,000
Motor Carriers Road Tax			
Motor Carriers Road-Fuels Tax	\$ 2,613,655	\$ 2,940,000	\$ 3,511,000
Motor Carriers Road Tax Penalties	69,014	75,000	93,000
Motor Carriers Road Tax Interest	7,344	10,000	10,000
Motor Carriers Road Tax Registration Fees and Special Permit Fees	510,563	575,000	686,000
Total	\$ 3,200,576	\$ 3,600,000	\$ 4,300,000
Interstate Bus Compact Fuels Tax			
Interstate Bus Compact Fuels Tax	\$ 498,615	\$ 499,360	\$ 599,230
Interstate Bus Compact Fuels Tax Penalties	559	560	670
Interstate Bus Compact Fuels Tax Interest	80	80	100
Total	\$ 499,254	\$ 500,000	\$ 600,000
TOTAL LIQUID FUELS TAXES	\$418,162,967	\$381,200,000	\$379,000,000
 MOTOR LICENSES AND FEES			
Passenger Motor Vehicles Licenses	\$ 67,149,904	\$ 68,200,000	\$ 69,900,000
Commercial Motor Vehicle and Truck Tractor Licenses	64,998,500	66,700,000	68,300,000
Motor Bus and Omnibus Licenses	1,456,183	3,900,000	2,400,000
Tractor Licenses	207,145	200,000	200,000
Trailer and Semi-Trailer Licenses	5,343,186	5,800,000	6,400,000
Motorcycle and Motor Bicycle Licenses	1,636,104	1,900,000	2,300,000
Manufacturers' Jobbers' and Dealers' Licenses	1,518,351	1,600,000	1,600,000
Suburban Licenses	10,741,474	11,000,000	11,300,000
Special License Plates	39,642	30,000	30,000
Temporary Registration Plates	488,431	590,000	730,000

MOTOR LICENSE FUND REVENUE DETAIL

MOTOR LICENSES AND FEES (continued)	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Operators' Licenses	\$ 15,028,955	\$ 14,600,000	\$ 14,800,000
Certificates of Title Fees	6,017,512	6,100,000	6,300,000
Transferring Registration Fees	3,007,498	3,000,000	3,100,000
Duplicating Registration Card Fees	56,887	50,000	50,000
Certified Copies of Records Fees	112,601	100,000	100,000
Uncollectible Check Fees	86,311	80,000	80,000
Returned Checks Collected	624,543	700,000	830,000
Miscellaneous Licenses and Fees	86,242	80,000	80,000
Deduct Returned Checks	-914,892	-750,000	-720,000
Sale of Registration Lists .....	.....	20,000	20,000
Special Hauling Permit Fees .....	.....	2,900,000	3,000,000
TOTAL MOTOR LICENSES AND FEES	\$177,684,577	\$186,800,000	\$190,800,000

AVIATION REVENUES

Aviation Liquid Fuels Tax	\$ 3,005,146	\$ 2,900,000	\$ 2,820,000
Harrisburg International Airport Operations	1,502,449	1,791,000	1,979,000
State Airport Operations	185,282	168,000	167,000
TOTAL AVIATION REVENUES	\$ 4,692,877	\$ 4,859,000	\$ 4,966,000

OTHER MOTOR FUND REVENUES

Gross Receipts Tax			
Gross Receipts Tax	\$ 79,573	\$ 76,265	\$ 76,265
Gross Receipts Penalties	307	295	295
Gross Receipts Interest	3,587	3,440	3,440
Total	\$ 83,467	\$ 80,000	\$ 80,000
Miscellaneous Revenue			
Treasury Department			
Interest on Securities	\$ 3,725,317	\$ 3,934,000	\$ 3,125,000
Interest on Deposits Liquid Fuels			
Tax Fund	14,801	16,000	15,000
Interest on Securities Liquid Fuels			
Tax Fund	324,484	250,000	300,000
Department of Transportation			
Highway Encroachment Permits	\$ 3,128,125	\$ 585,000	\$ 625,000
Highway Bridges Income	45,408	49,000	52,000
Sale of Structures	283,885	440,000	440,000
Rentals of State Equipment	723	.....	.....
Rentals of State Property	598,072	680,000	612,000
Sale of Maps and Plans	211,100	240,000	240,000
Sale of Gas, Oil and Anti-Freeze	1,050,050	1,370,000	1,500,000
Recovered Damages	393,793	400,000	400,000
Contract Deposit Forfeitures	6,186	1,000	1,000
Sale of Inspection Stickers	2,111,983	2,279,000	2,304,000
Testing Fees	38,800	40,000	40,000

MOTOR LICENSE FUND REVENUE DETAIL

OTHER MOTOR FUND REVENUES (continued)	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Miscellaneous Revenue (continued)			
Department of Transportation (continued)			
Insurance Information and Certified			
Copy Fees	\$ 601,219	\$ 700,000	\$ 763,000
Miscellaneous Revenues	464,829	400,000	400,000
Refunds of Expenditures Not Credited to			
Appropriations or Allocations	267,864	480,000	480,000
Fees for Reclaiming Abandoned Vehicles	11,310	16,000	23,000
Sale of Abandoned Vehicles	1,789	.....	.....
Department of Property and Supplies			
Sale of Publications			
Sale of Unserviceable Property	93,226	92,000	82,978
Rent of State Property	222	200	222
Recovery on Surety Bonds .....	.....	.....	.....
Sale of Real Estate	47,855	47,800	16,800
Other Miscellaneous Revenue			
Transfer from Abandoned Vehicle			
Fund	59,576	.....	.....
Total Miscellaneous	<u>\$ 13,480,617</u>	<u>\$ 12,020,000</u>	<u>\$ 11,420,000</u>
TOTAL OTHER MOTOR FUND REVENUES . . .	<u>\$ 13,564,084</u>	<u>\$ 12,100,000</u>	<u>\$ 11,500,000</u>
TOTAL MOTOR LICENSE FUND REVENUES . .	<u><u>\$614,104,505</u></u>	<u><u>\$584,959,000</u></u>	<u><u>\$586,266,000</u></u>

Game Fund

The Game Fund is a special revenue fund composed of monies received from hunting license fees, fines, penalties, interest, rents, Federal contributions and sale of unserviceable property. It provides monies for the administration of the game laws and for the protection and propagation of game.

Financial Statement

	(Dollar Amounts in Thousands)	
	<u>1973-74</u>	<u>1974-75</u>
Surplus, Beginning of Year	\$ 4,780	\$ 6,369
Receipts:		
Revenue Estimate	15,510	15,890
Prior Year Lapses	340	.....
Funds Available	<u>\$20,630</u>	<u>\$22,259</u>
Expenditures:		
Appropriated	\$14,366	\$15,457
Less Current Year Lapses	<u>-105</u>	<u>.....</u>
Estimated Expenditures	-14,261	-15,457
Ending Surplus	<u><u>\$ 6,369</u></u>	<u><u>\$ 6,802</u></u>

Summary by Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Game Commission			
General Operations	\$12,759	\$14,100	\$14,562
 Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
 Department of Environmental Resources			
Annual Fixed Charges--Project 70	\$ 3	\$ 15	\$ 10
 General Salary Increase .....	.....	.....	\$ 614
Total State Funds	<u>\$12,763</u>	<u>\$14,116</u>	<u>\$15,187</u>
 Federal Funds	\$ 49	.....	.....
Other Funds	137	\$ 250	\$ 270
 FUND TOTAL	<u><u>\$12,949</u></u>	<u><u>\$14,366</u></u>	<u><u>\$15,457</u></u>

GAME FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in Thousands)
Game Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Hunting	382	\$14,562
		Department Total		<u>\$14,562</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 1
		Department Total		<u>\$ 1</u>
Department of Environmental Resources				
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	378	\$ 10
		Department Total		<u>\$ 10</u>
		Fund Total		<u>\$14,573</u>

Game Commission

Recreational Hunting	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$12,759	\$14,100	\$14,562
Federal Funds	49	.....	.....
Other Funds	137	250	270
TOTAL	<u>\$12,945</u>	<u>\$14,350</u>	<u>\$14,832</u>

Conducts a full range of propagation, research and land management activities to assure sustained wildlife populations. Encourages conservation through the proper use and care of wildlife resources. Conducts hunter safety training in cooperation with the National Rifle Association. Supplements the native wildlife stock to assure an ample supply of game species for all hunters through the operation of game farms. Enforces the game laws of the Commonwealth and regulates hunting on open lands.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
General Operations	\$12,759	\$14,100	\$14,562
Federal Funds:			
Federal Reimbursement for Flood-- Related Costs	49	.....	.....
Other Funds:			
Reimbursement for Comptroller Services	118	107	145
Sale of Vehicles	19	143	125
TOTAL	<u>\$12,945</u>	<u>\$14,350</u>	<u>\$14,832</u>

Treasury Department

Replacement Checks	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 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)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

Payments in Lieu of Taxes	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 3	\$ 15	\$ 10

Provides payments in lieu of taxes to political subdivisions and school districts for lands acquired by the Game Commission under Project 70.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Annual Fixed Charges—Project 70	<u>\$ 3</u>	<u>\$ 15</u>	<u>\$ 10</u>

General Salary Increase

General Salary Increase	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 614

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Executive Authorization:			
General Salary Increase	<u>\$ 614</u>

GAME FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Licenses and Fees	\$ 9,981	\$12,100	\$12,360	\$12,640	\$12,920	\$13,230	\$13,590
Fines and Penalties	312	400	500	520	540	570	590
Miscellaneous Revenues	2,624	2,760	2,760	2,800	2,860	2,920	2,980
Total Game Fund Revenues	<u>\$12,917</u>	<u>\$15,260</u>	<u>\$15,620</u>	<u>\$15,960</u>	<u>\$16,320</u>	<u>\$16,720</u>	<u>\$17,160</u>
Augmentations	\$ 186	\$ 250	\$ 270	\$ 272	\$ 274	\$ 276	\$ 278
TOTAL GAME FUND RECEIPTS	<u>\$13,103</u>	<u>\$15,510</u>	<u>\$15,890</u>	<u>\$16,232</u>	<u>\$16,594</u>	<u>\$16,996</u>	<u>\$17,438</u>

GAME FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1967-68 .....\$7,239,383	1973-74 .....\$12,100,000
1968-69 7,876,936	1974-75 12,360,000
1969-70 8,224,633	1975-76 12,640,000
1970-71 8,405,395	1976-77 12,920,000
1971-72 8,325,079	1977-78 13,230,000
1972-73 9,980,720	1978-79 13,590,000

The Game Commission issues resident hunting and trapping licenses for wild birds and animals upon payment by Pennsylvania residents of \$8.25 fee for those 17 to 64 years of age, and a \$5.25 fee for those aged 12 to 16 and also those 65 and above effective for the hunting year beginning September 1, 1973. 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 \$3.00 fee effective for the hunting year beginning September 1, 1973. 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
1967-68 \$232,143	1973-74 \$400,000
1968-69 248,761	1974-75 500,000
1969-70 265,039	1975-76 520,000
1970-71 268,705	1976-77 540,000
1971-72 307,155	1977-78 570,000
1972-73 312,270	1978-79 590,000

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

Miscellaneous Revenue

Actual	Estimated
1967-68 .....\$2,551,709	1973-74 .....\$2,760,000
1968-69 2,628,686	1974-75 2,760,000
1969-70 2,536,027	1975-76 2,800,000
1970-71 2,548,575	1976-77 2,860,000
1971-72 3,197,685	1977-78 2,920,000
1972-73 2,623,885	1978-79 2,980,000

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 Actual	1973-74 Estimated	1974-75 Estimated
Licenses and Fees			
Resident Hunting Licenses	\$ 5,668,519	\$ 7,214,000	\$ 7,220,000
Resident Junior Hunting Licenses	619,654	770,000	770,000
Non-resident Hunting Licenses	2,788,862	2,810,000	2,800,000
Special Game Permits	31,775	35,400	33,400
Special Antlerless Deer Licenses	306,907	704,000	970,000
Special Archery Licenses	327,721	330,000	330,000
Non-resident Trapping Licenses	360	360	360
Special Three-day Non-resident Regulated			
Shooting Ground Licenses	5,840	5,470	5,490
Roadside Menagerie Permit Fees		770	750
Resident Senior Hunting Licenses	230,615	230,000	230,000
Hunting Licenses, Undistributed	467	. . . .	. . . .
TOTAL	<u>\$ 9,980,720</u>	<u>\$ 12,100,000</u>	<u>\$ 12,360,000</u>
Fines and Penalties			
Game Law Fines	\$ 312,270	\$ 400,000	\$ 500,000
TOTAL	<u>\$ 312,270</u>	<u>\$ 400,000</u>	<u>\$ 500,000</u>
Miscellaneous Revenue			
Condemnation Awards Received	\$ 1,725	\$ 12,000	\$ 12,000
Sale of Wood Products	368,179	300,000	300,000
Interest on Deposits	20,125	22,000	22,000
Sale of Publications	323,564	323,000	323,000
Sale of Unserviceable Property	4,889	10,000	2,625
Sale of Skins and Guns	18,065	9,700	10,000
Rental of State Property	23,030	22,000	22,000
Contributions by Federal Government	1,310,750	1,498,000	1,500,000
Miscellaneous Revenue	128,022	200,000	200,000
Interest on Securities	330,008	300,000	300,000
Gas and Oil Ground Rentals and Royalties	69,117	40,000	40,000
Refund of Expenditures Not Credited to			
Appropriation	17,740	15,300	18,400
Sale of Non-Usable Property	6,993	7,975	9,950
Miscellaneous Revenue-License Division	1,678	25	25
TOTAL	<u>\$ 2,623,885</u>	<u>\$ 2,760,000</u>	<u>\$ 2,760,000</u>
TOTAL REVENUES	<u>\$12,916,875</u>	<u>\$15,260,000</u>	<u>\$15,620,000</u>
Augmentations			
Sale of Automobiles and Other Vehicles	\$ 18,640	\$ 143,000	\$ 125,000
Reimbursement for Comptroller Services	118,474	107,000	145,000
Federal Reimbursement, Flood Relief	48,659	. . . .	. . . .
TOTAL	<u>\$ 185,773</u>	<u>\$ 250,000</u>	<u>\$ 270,000</u>
TOTAL RECEIPTS	<u>\$13,102,648</u>	<u>\$15,510,000</u>	<u>\$15,890,000</u>

Fish Fund

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

Financial Statement

	(Dollar Amounts in Thousands)	
	<u>1973-74</u>	<u>1974-75</u>
Surplus, Beginning of Year	\$ 3,233	\$ 3,907
Receipts:		
Revenue Estimate	7,620	8,575
Prior Year Lapses	100	.....
Funds Available	<u>\$10,953</u>	<u>\$12,482</u>
Expenditures:		
Appropriated	\$ 7,124	\$ 8,040
Less Current Year Lapses	<u>-78</u>	<u>.....</u>
Estimated Expenditures	-7,046	-8,040
Ending Surplus	<u>\$ 3,907</u>	<u>\$ 4,442</u>

Summary by Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Fish Commission			
General Operations	\$6,357	\$7,006	\$7,567
Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Department of Environmental Resources			
Annual Fixed Charges—Project 70 .....	.....	\$ 5	\$ 2
Department of Property and Supplies			
General State Authority Rentals	\$ 71	\$ 75	\$ 75
General Salary Increase .....	.....	.....	\$ 303
Total State Funds	<u>\$6,429</u>	<u>\$7,087</u>	<u>\$7,948</u>
Federal Funds	\$ 7	\$ 2	.....
Other Funds	16	35	92
FUND TOTAL	<u><u>\$6,452</u></u>	<u><u>\$7,124</u></u>	<u><u>\$8,040</u></u>

FISH FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Fishing and Boating	384	\$7,567
		Department Total		<u>\$7,567</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 1
		Department Total		<u>\$ 1</u>
Department of Environmental Resources				
Annual Fixed Charges— Project 70	Recreation and Cultural Enrichment	Development, Operation and Maintenance of Recreation Areas and Facilities	378	\$ 2
		Department Total		<u>\$ 2</u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	384	\$ 75
		Department Total		<u>\$ 75</u>
		Fund Total		<u>\$7,645</u>

Fish Commission

Recreational Fishing and Boating	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$6,357	\$7,006	\$7,567
Federal Funds	7	2	.....
Other Funds	16	35	92
TOTAL	\$6,380	\$7,043	\$7,659

Undertakes a variety of propagation and research activities to assure abundant supplies of aquatic life. Supplements the native fish stock to assure an ample supply of fish species for all anglers through the operation of fish hatcheries and supervision of private nurseries. Develops and maintains water and related land areas to improve public fishing, boating and related recreational activities. Enforces the fish laws of the Commonwealth.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Executive Authorization:			
General Operations	\$6,357	\$7,006	\$7,567
Federal Funds:			
Emergency Employment Act	7	2	.....
Other Funds:			
Sale of Vehicles	16	15	17
Aquatic Life Study .....	.....	20	75
TOTAL	\$6,380	\$7,043	\$7,659

Treasury Department

Replacement Checks	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
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)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriation:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Department of Environmental Resources

Payments in Lieu of Taxes	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds	\$ 5		\$ 2

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	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
Annual Fixed Charges—Project 70	<u>\$ 5</u>		<u>\$ 2</u>

Department of Property and Supplies

General State Authority Rentals	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
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	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Appropriation:				
General State Authority Rentals	<u>\$ 71</u>	<u>\$ 75</u>		<u>\$ 75</u>

General Salary Increase

General Salary Increase	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
State Funds		\$ 303

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)		1974-75 Budget
		1973-74 Available		
Executive Authorization:				
General Salary Increase		<u>\$ 303</u>

FISH FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Licenses and Fees	\$4,786	\$6,300	\$7,020	\$7,040	\$7,200	\$7,340	\$7,550
Fines and Penalties	139	143	150	163	173	183	193
Miscellaneous	925	1,140	1,313	1,180	1,210	1,260	1,240
Total Fish Fund Revenues	<u>\$5,850</u>	<u>\$7,583</u>	<u>\$8,483</u>	<u>\$8,383</u>	<u>\$8,583</u>	<u>\$8,783</u>	<u>\$8,983</u>
Augmentations	\$ 23	\$ 37	\$ 92	\$ 17	\$ 17	\$ 17	\$ 17
TOTAL FISH FUND RECEIPTS	<u><u>\$5,873</u></u>	<u><u>\$7,620</u></u>	<u><u>\$8,575</u></u>	<u><u>\$8,400</u></u>	<u><u>\$8,600</u></u>	<u><u>\$8,800</u></u>	<u><u>\$9,000</u></u>

FISH FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1967-68 \$3,358,399	1973-74 \$6,300,000
1968-69 3,656,111	1974-75 7,020,000
1969-70 3,758,381	1975-76 7,040,000
1970-71 4,149,307	1976-77 7,200,000
1971-72 4,288,435	1977-78 7,340,000
1972-73 4,786,140	1978-79 7,550,000

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 \$7.75 and \$2.25 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 16 years of age or older upon payment of a \$12.75 fee. Tourist licenses valid for a period of five consecutive days are issued for \$7.75. 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
1967-68 \$ 46,795	1973-74 \$143,000
1968-69 72,722	1974-75 150,000
1969-70 99,979	1975-76 163,000
1970-71 103,093	1976-77 173,000
1971-72 113,866	1977-78 183,000
1972-73 139,331	1978-79 193,000

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
1967-68 \$ 528,462	1973-74 \$1,140,000
1968-69 520,062	1974-75 1,313,000
1969-70 644,132	1975-76 1,180,000
1970-71 748,005	1976-77 1,210,000
1971-72 1,411,158	1977-78 1,260,000
1972-73 924,940	1978-79 1,240,000

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 Actual	1973-74 Estimated *	1974-75 Estimated
Licenses and Fees			
Resident Fishing Licenses	\$4,158,199	\$5,570,000	\$6,210,000
Resident Senior Fishing Licenses	138,560	145,000	153,000
Non-resident Fishing Licenses	390,689	474,000	516,000
Special Eel Licenses .....	.....	5	5
Tourist Fishing Licenses	78,056	87,800	117,000
Lake Erie Licenses	1,060	1,200	1,200
Commercial Hatchery Licenses	6,275	7,000	7,500
Fee Fishing Lake Licenses	8,575	9,500	9,800
Miscellaneous Permits and Fees	4,726	5,475	5,475
Seine Licenses .....	.....	10	10
Farm Fish Pond Licenses .....	.....	10	10
TOTAL	\$4,786,140	\$6,300,000	\$7,020,000
Fines and Penalties			
Fish Law Fines	\$ 139,331	\$ 143,000	\$ 150,000
TOTAL	\$ 139,331	\$ 143,000	\$ 150,000
Miscellaneous Revenue			
Interest on Deposits	\$ 5,000	\$ 5,500	\$ 5,000
Sale of Publications	94,387	106,000	111,000
Sale of Unserviceable Property	93	6,500	1,000
Contributions for Restocking Streams	43,681	45,000	48,000
Contributions from Federal Government for Acquisition, Construction and Research	188,954	347,000	508,000
Miscellaneous Revenue	6,408	30,000	35,000
Refund of Expenditures Not Credited to Appropriations	20,933	22,000	22,000
Interest on Securities	137,959	144,000	150,000
Rental of Fish Commission Property	4,785	5,000	5,000
Income From Sand and Gravel Dredging	347,740	354,000	353,000
In Lieu Payments for Fishways	75,000	74,900	74,900
Sale of Confiscated Property .....	.....	.....	.....
Miscellaneous Revenue—Licenses Division .....	.....	100	100
TOTAL	\$ 924,940	\$1,140,000	\$1,313,000
TOTAL REVENUES	\$5,850,411	\$7,583,000	\$8,483,000
Augmentations			
Sale of Automobiles and Other Vehicles	\$ 16,300	\$ 15,000	\$ 17,000
Emergency Employment Act	6,480	2,000	.....
Aquatic Life Study—Environmental Resources .....	.....	20,000	75,000
TOTAL	\$ 22,780	\$ 37,000	\$ 92,000
TOTAL RECEIPTS	\$5,873,191	\$7,620,000	\$8,575,000

*Includes fee increases of Act No. 47 (1973) effective January 1, 1974.

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)	
	1973-74	1974-75
Surplus, Beginning of Year	\$1,520	\$1,994
Receipts:		
Revenue Estimate	2,080	1,680
Prior Year Lapses	75	.....
Funds Available	<u>\$3,675</u>	<u>\$3,674</u>
Expenditures:		
Appropriated	\$1,731	\$2,210
Less Current Year Lapses	<u>-50</u>	<u>.....</u>
Estimated Expenditures	-1,681	-2,210
Ending Surplus	<u><u>\$1,994</u></u>	<u><u>\$1,464</u></u>

* Includes restricted revenue.

BOATING FUND

Summary by Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Fish Commission			
General Operations	\$1,012	\$1,376	\$2,077
 Department of Property and Supplies			
General State Authority Rentals	\$ 2	\$ 2	\$ 2
 Treasury Department			
Replacement Checks . . . . .	. . . .	\$ 1	\$ 1
 Department of Revenue			
Collecting Motorboat Registration Fees	\$ 159	\$ 185	. . . .
 Department of Transportation			
Navigation Commission—Delaware River	\$ 109	\$ 89	. . . .
 General Salary Increase	<u>. . . .</u>	<u>. . . .</u>	<u>\$ 61</u>
Total State Funds	<u>\$1,282</u>	<u>\$1,653</u>	<u>\$2,141</u>
 Federal Funds	\$ 144	\$ 68	\$ 67
Other Funds	1	10	2
 FUND TOTAL	<u><u>\$1,427</u></u>	<u><u>\$1,731</u></u>	<u><u>\$2,210</u></u>

BOATING FUND
Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Fish Commission				
General Operations	Recreation and Cultural Enrichment	Recreational Fishing and Boating	384	\$2,077
		Department Total		<u>\$2,077</u>
Department of Property and Supplies				
General State Authority Rentals	Recreation and Cultural Enrichment	Recreational Fishing and Boating	384	\$ 2
		Department Total		<u>\$ 2</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 1
		Department Total		<u>\$ 1</u>
		Fund Total		<u>\$2,080</u>

Fish Commission

Recreational Fishing and Boating	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,012	\$1,376	\$2,077
Federal Funds	144	68	67
Other Funds	1	10	2
TOTAL	\$1,157	\$1,454	\$2,146

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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
General Operations	\$1,012	\$1,376	\$2,077
Federal Funds:			
United States Coast Guard Grant for Safety	144	68	67
Other Funds:			
Sale of Vehicles	1	10	2
TOTAL	\$1,157	\$1,454	\$2,146

Department of Property and Supplies

General State Authority Rentals	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
General State Authority Rentals	\$ 2	\$ 2	\$ 2

Treasury Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Replacement Checks			
State Funds	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>

Department of Revenue

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Revenue Collection and Administration			
State Funds	\$ 159	\$ 185	. . . . .

Prepares and supplies counties with the forms for the registration of motorboats and collects the fees for the Boating Fund. It is recommended that this function be assumed by the Fish Commission beginning in 1974-75.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Executive Authorization:			
Collecting Motorboat Registration Fees	<u>\$ 159</u>	<u>\$ 185</u>	. . . . .

Department of Transportation

Recreational Fishing and Boating	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 109	\$ 89	. . . . .

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 1974-75.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Executive Authorization:			
Navigation Commission—Delaware River	<u>\$ 109</u>	<u>\$ 89</u>	. . . . .

General Salary Increase

General Salary Increase	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 61

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Executive Authorization:			
General Salary Increase	<u>\$ 61</u>

BOATING FUND REVENUE SUMMARY

Five Year Projection

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Licenses and Fees	\$ 578	\$ 610	\$ 617	\$ 630	\$ 662	\$ 695	\$ 710
Fines and Penalties	18	18	19	19	20	22	24
Miscellaneous	856	1,312	910	925	935	957	997
Restricted Revenue	68	62	65	76	80	83	86
Total Boating Fund Revenues	<u>\$1,520</u>	<u>\$2,002</u>	<u>\$1,611</u>	<u>\$1,650</u>	<u>\$1,697</u>	<u>\$1,757</u>	<u>\$1,817</u>
Augmentations	\$ 145	\$ 78	\$ 69	\$ 70	\$ 3	\$ 3	\$ 3
TOTAL BOATING FUND RECEIPTS	<u><u>\$1,665</u></u>	<u><u>\$2,080</u></u>	<u><u>\$1,680</u></u>	<u><u>\$1,720</u></u>	<u><u>\$1,700</u></u>	<u><u>\$1,760</u></u>	<u><u>\$1,820</u></u>

BOATING FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1967-68 \$394,194	1973-74 \$610,000
1968-69 443,640	1974-75 617,000
1969-70 459,035	1975-76 630,000
1970-71 496,067	1976-77 662,000
1971-72 521,308	1977-78 695,000
1972-73 578,509	1978-79 710,000

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
1967-68 \$ 6,400	1973-74 \$18,000
1968-69 11,243	1974-75 19,000
1969-70 16,940	1975-76 19,000
1970-71 14,875	1976-77 20,000
1971-72 18,899	1977-78 22,000
1972-73 17,550	1978-79 24,000

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

Miscellaneous Revenue

Actual	Estimated
1967-68 \$ 70	1973-74 \$1,312,000
1968-69 1,224	1974-75 910,000
1969-70 5,070	1975-76 925,000
1970-71 293,400	1976-77 935,000
1971-72 998,435	1977-78 957,000
1972-73 855,796	1978-79 997,000

The Boating Fund receives a portion of the Liquid Fuels Tax transferred from the Motor License Fund and the Liquid Fuels Tax Fund for fuel used by motorboats on the waters of the Commonwealth. This is a result of a change in law beginning in 1970-71. 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 Actual	1973-74 Estimated	1974-75 Estimated
Licenses and Fees			
Motor Boat Registration Fees	\$ 578,509	\$ 610,000	\$ 617,000
TOTAL	<u>\$ 578,509</u>	<u>\$ 610,000</u>	<u>\$ 617,000</u>
Fines and Penalties			
Motor Boat Fines	\$ 17,550	\$ 18,000	\$ 18,500
TOTAL	<u>\$ 17,550</u>	<u>\$ 18,000</u>	<u>\$ 18,500</u>
Miscellaneous			
Liquid Fuels Tax	\$ 769,194	\$1,220,000	\$ 819,000
Miscellaneous	13,998	12,200	8,200
Interest on Securities	62,107	65,200	50,000
Federal Programs, Reimbursement	10,497	14,600	32,800
TOTAL	<u>\$ 855,796</u>	<u>\$1,312,000</u>	<u>\$ 910,000</u>
Restricted Revenue			
Motor Boat Registration Fees	\$ 59,859	\$ 62,000	\$ 64,700
Motor Boat Fines	250	300	500
Miscellaneous	8,274	100	100
TOTAL	<u>\$ 68,383</u>	<u>\$ 62,400</u>	<u>\$ 65,300</u>
TOTAL REVENUES	<u>\$1,520,238</u>	<u>\$2,002,400</u>	<u>\$1,610,800</u>
Augmentations			
Sale of Automobiles	\$ 200	\$ 10,000	\$ 1,500
U. S. Coast Guard Grant For Safety	144,437	67,600	67,700
TOTAL	<u>\$ 144,637</u>	<u>\$ 77,600</u>	<u>\$ 69,200</u>
TOTAL RECEIPTS	<u><u>\$1,664,875</u></u>	<u><u>\$2,080,000</u></u>	<u><u>\$1,680,000</u></u>

Banking Department Fund

The Banking Department Fund is a special revenue fund composed of monies received from fees, assessments, charges and penalties, collected or recovered from persons, firms, corporations or associations under supervision of the Department of Banking. It provides monies for the salaries and expenses of the Department of Banking other than the Pennsylvania Securities Commission.

BANKING DEPARTMENT FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 183	\$ 164
Receipts:		
Revenue Estimate	3,190	3,676
Prior Year Lapses	69	.....
Funds Available	\$3,442	\$3,840
Expenditures:		
Appropriated	\$3,279	\$3,638
Less Current Year Lapses	- 1	.....
Estimated Expenditures	\$-3,278	\$-3,638
Ending Surplus:	\$ 164	\$ 202

BANKING DEPARTMENT FUNDS

Summary by Department

		(Dollar Amounts in Thousands)	
	1972-73 Actual	1973-74 Available	1974-75 Budget
Banking Department			
General Operations	\$2,875	\$3,278	\$3,490
Transfer of Surplus to General Fund	100	.....	.....
DEPARTMENT TOTAL	<u>\$2,975</u>	<u>\$3,278</u>	<u>\$3,490</u>
 Treasury Department			
Replacement Checks .....	.....	\$ 1	\$ 1
 General Salary Increase .....	.....	.....	\$ 147
FUND TOTAL	<u>\$2,975</u>	<u>\$3,279</u>	<u>\$3,638</u>

BANKING DEPARTMENT FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Banking				
General Operations	Protection of Persons and Property	General Administration and Support	35	\$ 357
		Regulation of Financial Institutions	77	3,133
		Department Total		<u><u>\$3,490</u></u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 1
		Department Total		<u><u>\$ 1</u></u>
		Fund Total		<u><u>\$3,491</u></u>

BANKING DEPARTMENT FUND

Banking Department

	(Dollar Amounts in Thousands)		
General Administration and Support	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 305	\$ 341	\$ 357

Creates and administers policies and coordinates the functions of the several bureaus within the Department, and gives overall direction to departmental activities.

	(Dollar Amounts in Thousands)		
Regulation of Financial Institutions	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$2,570	\$2,937	\$3,133

Supervises and examines the records, accounts, and policies of State-chartered banking institutions, State-chartered savings associations, sales finance companies, installment sellers, small loan companies, consumer discount companies, pawnbrokers, and State-chartered credit unions. Examines business development credit corporations and the Pennsylvania Higher Education Assistance Agency. Conducts special investigations when warranted.

	(Dollar Amounts in Thousands)		
Transfer of Surplus to General Fund	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 100	.....	.....

Transfer of surplus to the General Fund by appropriation.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Transfer of Surplus to General Fund	\$ 100	.....	.....
Executive Authorization:			
General Operations	2,875	\$3,278	\$3,490
TOTAL	<u>\$2,975</u>	<u>\$3,278</u>	<u>\$3,490</u>

BANKING DEPARTMENT FUND

TREASURY DEPARTMENT

General Government

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Financing Commonwealth Obligations			
State Funds	\$ 1	\$ 1

Provides for replacement of lost and outdated checks.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>

General Salary Increase

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Salary Increase			
State Funds	\$ 147

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Executive Authorization:			
General Salary Increase	<u>\$ 147</u>

BANKING DEPARTMENT FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Licenses and Fees	\$2,813	\$3,173	\$3,660	\$3,803	\$3,896	\$4,075	\$4,271
Fines and Penalties .....	.....	1	1	1	1	1	1
Miscellaneous Revenues	13	16	15	16	17	18	19
TOTAL BANKING DEPARTMENT FUND REVENUES	<u>\$2,826</u>	<u>\$3,190</u>	<u>\$3,676</u>	<u>\$3,820</u>	<u>\$3,914</u>	<u>\$4,094</u>	<u>\$4,291</u>

BANKING DEPARTMENT FUND REVENUE SOURCES

Licenses and Fees

Actual	Estimated
1967-68 .....\$1,941,417	1973-74 .....\$3,173,000
1968-69 1,977,859	1974-75 3,660,000
1969-70 2,111,696	1975-76 3,803,000
1970-71 2,344,054	1976-77 3,896,000
1971-72 2,530,045	1977-78 4,075,000
1972-73 2,812,867	1978-79 4,271,000

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)	1973-74 .....\$700
	1974-75 500
	1975-76 500
	1976-77 500
1971-72 .....\$850	1977-78 500
1972-73 490	1978-79 500

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

Miscellaneous Revenue

Actual	Estimated
1967-68 .....\$10,799	1973-74 .....\$16,300
1968-69 12,339	1974-75 15,500
1969-70 21,409	1975-76 16,500
1970-71 17,814	1976-77 17,500
1971-72 16,420	1977-78 18,500
1972-73 13,243	1978-79 19,500

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 Actual	1973-74 Estimated	1974-75 Estimated
Licenses and Fees			
Examination Fees	\$1,495,526	\$1,810,000	\$2,122,000
Overhead Assessment Fees	740,293	755,000	877,000
Money Lenders Licenses	71,300	60,000	64,600
Liquidation Fees	1,200	1,200	1,200
Miscellaneous Fees	57,648	60,000	67,000
Pawnbrokers Fees	4,500	4,000	4,100
Consumer Discount Company Licenses	261,300	315,000	350,000
Installment Sellers License Fees	57,700	53,000	54,600
Sales Finance Companies License Fees	114,300	104,300	110,000
Collector—Repossessor License Fees	4,100	4,500	4,500
Money Transmitters License Fees	5,000	6,000	5,000
TOTAL	<u>\$2,812,867</u>	<u>\$3,173,000</u>	<u>\$3,660,000</u>
Fines and Penalties			
Fines and Penalties	\$ 490	\$ 700	\$ 500
TOTAL	<u>\$ 490</u>	<u>\$ 700</u>	<u>\$ 500</u>
Miscellaneous Revenues			
Interest on Deposits	\$ 13,186	\$ 16,250	\$ 15,450
Sale of Unserviceable Property	57	50	50
TOTAL	<u>\$ 13,243</u>	<u>\$ 16,300</u>	<u>\$ 15,500</u>
TOTAL REVENUES	<u>\$2,826,600</u>	<u>\$3,190,000</u>	<u>\$3,676,000</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)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ -47	\$ 24
Receipts:		
Revenue Estimate	\$ 408	\$ 376
Appropriation from General Fund	<u>650</u>	<u>775</u>
Total Receipts	1,058	1,151
Prior Year Lapses	28	.....
Funds Available	<u>\$ 1,039</u>	<u>\$1,175</u>
Expenditures:		
Appropriated	\$1,015	\$1,153
Less Current Year Lapses	<u>.....</u>	<u>.....</u>
Estimated Expenditures	-1,015	1,153
Ending Surplus	<u>\$ 24</u>	<u>\$ 22</u>

MILK MARKETING FUND

Summary by Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Milk Marketing Board			
General Government	\$ 466	\$ 362	\$ 323
 Treasury Department			
Replacement Checks	\$ 1	\$ 1	\$ 1
Refund Milk Marketing Licenses and Fees	1	1	1
 DEPARTMENT TOTAL	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>
 General Salary Increase .....	.....	.....	52
 Total State Funds	<u>\$ 468</u>	<u>\$ 364</u>	<u>\$ 377</u>
 Other Funds	\$ 600	\$ 651	\$ 776
 FUND TOTAL	<u>\$1,068</u>	<u>\$1,015</u>	<u>\$1,153</u>

MILK MARKETING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Milk Marketing Board				
General Operations	Protection of Persons and Property	Regulation of Milk Industry	82	\$323
		Department Total		<u>\$323</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
Refunding Milk Marketing Licenses and Fees	Direction and Supportive Services	Disbursements	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u>\$ 2</u>
		Fund Total		<u><u>\$325</u></u>

Milk Marketing Board

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Regulation of Milk Industry			
State Funds	\$ 466	\$ 362	\$ 323
Other Funds	600	651	776
TOTAL	<u>\$1,066</u>	<u>\$1,013</u>	<u>\$1,099</u>

Formulates policy; holds public hearings and subsequently issues and enforces General Marketing Orders, rules and regulations; handles all legal matters including prosecution and levying of penalties against violators of the Milk Marketing Law.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Executive Authorization:			
General Operations	\$ 466	\$ 362	\$ 323
Other Funds:			
Transfer from General Fund	600	650	775
Sale of Motor Vehicles .....	.....	1	1
TOTAL	<u>\$1,066</u>	<u>\$1,013</u>	<u>\$1,099</u>

Treasury Department

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 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.

	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Replacement Checks	\$ 1	\$ 1	\$ 1
Executive Authorization:			
Refund Milk Marketing Licenses and Fees	1	1	1
TOTAL	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

MILK MARKETING FUND

General Salary Increase

General Salary Increase	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$52

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Executive Authorization:			
General Salary Increase	<u>\$52</u>

MILK MARKETING FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimate	1974-75 Budget	1975-76 Estimate	1976-77 Estimate	1977-78 Estimate	1978-79 Estimate
Licenses and Fees	\$ 387	\$ 388	\$ 370	\$ 370	\$ 370	\$ 370	\$ 370
Fines and Penalties	56	15	.....	1	1	1	1
Miscellaneous Revenue	3	4	5	5	5	5	5
Total Milk Marketing Fund Revenues .	<u>\$ 446</u>	<u>\$ 407</u>	<u>\$ 375</u>	<u>\$ 376</u>	<u>\$ 376</u>	<u>\$ 376</u>	<u>\$ 376</u>
Augmentations	\$ 601	\$ 651	\$ 776	\$ 876	\$ 976	\$1,051	\$1,176
TOTAL MILK MARKETING FUND RECEIPTS	<u><u>\$1,047</u></u>	<u><u>\$1,058</u></u>	<u><u>\$1,151</u></u>	<u><u>\$1,252</u></u>	<u><u>\$1,352</u></u>	<u><u>\$1,427</u></u>	<u><u>\$1,552</u></u>

MILK MARKETING FUND REVENUE SOURCES

Licenses and Fees

Actual		Estimated	
1967-68	\$311,640	1973-74	\$388,000
1968-69	396,866	1974-75	370,000
1969-70	422,104	1975-76	370,000
1970-71	403,970	1976-77	370,000
1971-72	227,280	1977-78	370,000
1972-73	386,698	1978-79	370,000

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	
1967-68	\$ 6,575	1973-74	\$15,000
1968-69	2,600	1974-75	400
1969-70	2,650	1975-76	1,000
1970-71	4,250	1976-77	1,000
1971-72	1,150	1977-78	1,000
1972-73	56,370	1978-79	1,000

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	
1967-68	\$ 337	1973-74	\$4,000
1968-69	279	1974-75	5,200
1969-70	1,271	1975-76	5,000
1970-71	3,706	1976-77	5,000
1971-72	848	1977-78	5,000
1972-73	3,151	1978-79	5,000

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 Actual	1973-74 Estimated	1974-75 Estimated
Licenses and Fees			
Milk Dealers Licenses	\$ 360,046	\$ 360,260	\$ 343,000
Milk Dealers License Transfer Fees	2	2	2
Weighing or Measuring Permit Fees	7,105	3,985	4,500
Milk Testers Certificate Fees	3,790	4,113	3,900
Milk Weighers Certificate Fees	5,715	8,360	8,400
Milk Testers and Weighers Examination Fees	1,480	2,700	1,398
Milk Haulers License Fees	8,560	8,280	8,600
TOTAL	<u>\$ 386,698</u>	<u>\$ 387,700</u>	<u>\$ 369,800</u>
Fines and Penalties			
Milk Marketing Act Fines	\$ 56,370	\$ 15,000	\$ 400
TOTAL	<u>\$ 56,370</u>	<u>\$ 15,000</u>	<u>\$ 400</u>
Miscellaneous Revenue			
Refunds of Expenditures Not Credited			
to Appropriations	\$ 573	\$ 1,000	.....
Interest on Securities	2,381	2,900	\$ 5,000
Other	197	100	200
TOTAL	<u>\$ 3,151</u>	<u>\$ 4,000</u>	<u>\$ 5,200</u>
TOTAL REVENUES	<u>\$ 446,219</u>	<u>\$ 406,700</u>	<u>\$ 375,400</u>
Augmentations			
Appropriation from General Fund	\$ 600,000	\$ 650,000	\$ 775,000
Sale of Motor Vehicles	400	1,000	600
TOTAL	<u>\$ 600,400</u>	<u>\$ 651,000</u>	<u>\$ 775,600</u>
TOTAL RECEIPTS	<u>\$1,046,619</u>	<u>\$1,057,700</u>	<u>\$1,151,000</u>

State Farm Products Show Fund

The State Farm Products Show Fund is a special revenue fund made up of monies received from the leasing of space to exhibitors and from rental, entry fees, and other monies received or collected by the State Farm Products Show Commission. It also includes a transfer from the General Fund.

The fund is used for salaries and expenses of the State Farm Products Show Commission, for maintenance of the Farm Show Building and for prizes and premiums.

STATE FARM PRODUCTS SHOW FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 164	\$ 10
Receipts:		
Revenue Estimate	\$ 564	\$ 863
Transfer from General Fund	<u>305</u>	<u>400</u>
Total Receipts	\$ 869	\$1,263
Prior Year Lapses	64	. . . .
Funds Available	<u>\$ 1,097</u>	<u>\$1,273</u>
Expenditures:		
Appropriated	\$1,087	\$1,220
Less Current Year Lapses	<u>. . . .</u>	<u>. . . .</u>
Estimated Expenditures	-1,087	-1,220
Ending Surplus	<u>\$ 10</u>	<u>\$ 53</u>

STATE FARM PRODUCTS SHOW FUND

Summary by Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Department of Agriculture			
General Operations	\$ 476	\$ 769	\$ 763
 Treasury Department			
Replacement Checks	1	1	1
 General Salary Increase			
	<u>.....</u>	<u>.....</u>	<u>56</u>
Total State Funds	<u>\$ 477</u>	<u>\$ 770</u>	<u>\$ 820</u>
 Federal Funds			
	\$ 80	\$ 12	.....
Other Funds	643	305	400
 FUND TOTAL	 <u>\$1,200</u>	 <u>\$1,087</u>	 <u>\$1,220</u>

STATE FARM PRODUCTS SHOW FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Agriculture				
General Operations	Economic Development and Income Maintenance	Agribusiness Development	290	\$763
		Department Total		<u>\$763</u>
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	\$ 1
		Department Total		<u>\$ 1</u>
		Fund Total		<u><u>\$764</u></u>

STATE FARM PRODUCTS SHOW FUND

Department of Agriculture

Agribusiness Development	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 476	\$ 769	\$ 763
Federal Funds	80	12	. . . .
Other Funds	643	305	400
TOTAL	\$1,199	\$1,086	\$1,163

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.

Source of Funds	(Dollar Amounts in Thousands)		
	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
General Operations	\$ 476	\$ 769	\$ 763
Federal Funds:			
Federal Reimbursement for Flood Related Costs . . .	80	. . . .	. . . .
Emergency Employment Act . . . . .	. . . .	12	. . . .
Other Funds:			
Transfer from General Fund	143	155	400
Transfer from General Fund—Emergency and Disaster Relief	500	150	. . . .
TOTAL	\$1,199	\$1,086	\$1,163

STATE FARM PRODUCTS SHOW FUND

Treasury Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Replacement Checks			
State Funds	\$1	\$1	\$1

Provides for the issuance of checks to replace those lost or too old to cash.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriation:			
Replacement Checks	<u>\$1</u>	<u>\$1</u>	<u>\$1</u>

General Salary Increase

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
General Salary Increase			
State Funds	\$56

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. The amount will be subject to adjustment upon completion of collective bargaining agreements.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Executive Authorization:			
General Salary Increase	<u>\$56</u>

STATE FARM PRODUCTS SHOW FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
	Actual	Estimated	Budget	Estimated	Estimated	Estimated	Estimated
Fees	\$ 120	\$119	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
Miscellaneous	438	433	743	775	814	854	897
Total State Farm Products Show Fund Revenues	<u>\$ 558</u>	<u>\$552</u>	<u>\$ 863</u>	<u>\$ 895</u>	<u>\$ 934</u>	<u>\$ 974</u>	<u>\$1,017</u>
Augmentations	\$ 723	\$317	\$ 400	\$ 450	\$ 500	\$ 650	\$ 760
TOTAL STATE FARM PRODUCTS SHOW FUND RECEIPTS	<u><u>\$1,281</u></u>	<u><u>\$869</u></u>	<u><u>\$1,263</u></u>	<u><u>\$1,345</u></u>	<u><u>\$1,434</u></u>	<u><u>\$1,624</u></u>	<u><u>\$1,777</u></u>

STATE FARM PRODUCTS SHOW FUND REVENUE SOURCES

Licenses and Fees

Actual		Estimated	
1967-68	\$ 99,594	1973-74	\$118,700
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
1972-73	120,328	1978-79	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	
1967-68	\$246,882	1973-74	\$433,000
1968-69	255,719	1974-75	743,000
1969-70	398,751	1975-76	775,000
1970-71	320,744	1976-77	814,000
1971-72	352,211	1977-78	854,000
1972-73	438,411	1978-79	897,000

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 Actual	1973-74 Estimated	1974-75 Estimated
Fees			
Exhibit Fees—Competitive	\$ 6,682	\$ 7,000	\$ 7,000
Exhibit Fees—Commercial	110,328	109,000	110,000
Exhibit Fees—State Agencies	3,318	2,700	3,000
TOTAL	<u>\$ 120,328</u>	<u>\$ 118,700</u>	<u>\$ 120,000</u>
 Miscellaneous Revenue			
Concession Revenue	\$ 117,471	\$ 115,000	\$ 120,000
Service Charges	58,313	55,000	60,000
Rentals	240,243	250,000	250,000
Sale of Exhibits—Net Proceeds	87	100	100
Sale of Exhibits—Commission	2,906	2,640	2,600
Miscellaneous Revenue	13,574	5,000	5,000
Sale of Unserviceable Property .....	.....	60	.....
Refund of Expenditures Not Credited			
to Appropriations	493	500	300
Interest on Securities	5,324	5,000	5,000
Parking Fees .....	.....	.....	300,000
TOTAL	<u>\$ 438,411</u>	<u>\$ 433,300</u>	<u>\$ 743,000</u>
TOTAL REVENUES	<u>\$ 558,739</u>	<u>\$ 552,000</u>	<u>\$ 863,000</u>
 Augmentation			
Transfer from General Fund	\$ 143,000	\$ 155,000	\$ 400,000
Transfer from General Fund—Emergency and Disaster Relief	500,000	150,000	.....
Federal Reimbursement for Flood Related Costs	79,568	.....	.....
Emergency Employment Act .....	.....	12,000	.....
TOTAL	<u>\$ 722,568</u>	<u>\$ 317,000</u>	<u>\$ 400,000</u>
TOTAL RECEIPTS	<u>\$1,281,307</u>	<u>\$ 869,000</u>	<u>\$1,263,000</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)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 5,233	\$ 4,597
Receipts:		
Revenue Estimate	9,800	9,800
Prior Year Lapses	19	.....
Funds Available	\$ 15,052	\$ 14,397
Expenditures:		
Appropriated	\$ 10,455	\$ 10,051
Less Current Year Lapses .....	.....	.....
Estimated Expenditures	\$-10,455	\$-10,051
Ending Surplus	\$ 4,597	\$ 4,346

STATE HARNESS RACING FUND

Summary by Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Department of Agriculture			
State Harness Racing Commission	\$ 447	\$ 736	\$ 767
Pennsylvania Fair Fund Administration	147	171	190
Transfer to Pennsylvania Fair Fund	1,868	2,362	2,234
Transfer to General Fund	5,604	7,087	6,700
DEPARTMENT TOTAL	<u>\$ 8,066</u>	<u>\$10,356</u>	<u>\$ 9,891</u>
 Department of Revenue			
Administration of Collections—Harness Racing	<u>\$ 78</u>	<u>\$ 98</u>	<u>\$ 103</u>
 Treasury Department			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
 General Salary Increase			
	<u>.....</u>	<u>.....</u>	<u>\$ 56</u>
FUND TOTAL	<u>\$ 8,145</u>	<u>\$10,455</u>	<u>\$10,051</u>

STATE HARNESS RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Agriculture				
State Harness Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	81	\$ 767
		Appropriation Total		<u>\$ 767</u>
Pennsylvania Fair Fund Administration	Economic Development and Income Maintenance	Agribusiness Development	290	\$ 190
		Appropriation Total		<u>\$ 190</u>
Transfer to Pennsylvania Fair Fund	* _____	* _____		\$2,234
		Appropriation Total		<u>\$2,234</u>
Transfer to General Fund	** _____	** _____		\$6,700
		Appropriation Total		<u>6,700</u>
		Department Total		<u><u>\$9,891</u></u>

Department of Revenue

Administration of Collections— Harness Racing	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 103
		Appropriation Total		<u>\$ 103</u>
		Department Total		<u><u>\$ 103</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	1974-75 Recommended (in thousands)
Treasury Department				
Replacement Checks	Direction and Supportive Services	Disbursements	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u>\$ 1</u>
		Fund Total		<u><u>\$9,995</u></u>

STATE HARNESS RACING FUND

Department of Agriculture

	1972-73	(Dollar Amounts in Thousands) 1973-74	
Regulation of Horse Racing	Actual	Available	1974-75 Budget
State Funds	\$ 447	\$ 736	\$ 767

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	
Source of Funds	Actual	Available	1974-75 Budget
Executive Authorization:			
State Harness Racing Commission	<u>\$ 447</u>	<u>\$ 736</u>	<u>\$ 767</u>

	1972-73	(Dollar Amounts in Thousands) 1973-74	
Agribusiness Development	Actual	Available	1974-75 Budget
State Funds	\$ 147	\$ 171	\$ 190

Provides for the expenses incurred by the Secretary and the Department of Agriculture in administering the Pennsylvania Fair Fund.

	1972-73	(Dollar Amounts in Thousands) 1973-74	
Source of Funds	Actual	Available	1974-75 Budget
Executive Authorization:			
Pennsylvania Fair Fund Administration	<u>\$ 147</u>	<u>\$ 171</u>	<u>\$ 190</u>

STATE HARNESS RACING FUND

	(Dollar Amounts in Thousands)		
Transfer to Pennsylvania Fair Fund	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$1,868	\$2,362	\$2,234

One-fourth of all monies derived from harness racing and not required for administrative expenses is transferred to the Pennsylvania Fair Fund.

	(Dollar Amounts in Thousands)		
Transfer to General Fund	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$5,604	\$7,087	\$6,700

All monies derived from harness racing and not required for administrative expenses are transferred to the General Fund.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorizations:			
Transfer to Pennsylvania Fair Fund	\$1,868	\$2,362	\$2,234
Transfer to General Fund	5,604	7,087	6,700
TOTAL	<u>\$7,472</u>	<u>\$9,449</u>	<u>\$8,934</u>

Department of Revenue

	(Dollar Amounts in Thousands)		
Revenue Collection and Administration	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 78	\$ 98	\$ 103

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.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
Administration of Collections—Harness Racing	<u>\$ 78</u>	<u>\$ 98</u>	<u>\$ 103</u>

STATE HARNESS RACING FUND

Treasury Department

		(Dollar Amounts in Thousands)	
Replacement Checks	1972-73 Actual	1973-74 Available	1974-75 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	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriation:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

General Salary Increase

		(Dollar Amounts in Thousands)	
General Salary Increase	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 56

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

		(Dollar Amounts in Thousands)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
General Salary Increase	<u>\$ 56</u>

STATE HARNESS RACING FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Tax Revenues	\$7,619	\$9,495	\$9,495	\$9,495	\$9,495	\$9,495	\$9,495
Licenses and Fees	31	30	30	30	30	30	30
Miscellaneous	302	275	275	275	275	275	275
TOTAL STATE HARNESS RACING FUND REVENUES	<u><u>\$7,952</u></u>	<u><u>\$9,800</u></u>	<u><u>\$9,800</u></u>	<u><u>\$9,800</u></u>	<u><u>\$9,800</u></u>	<u><u>\$9,800</u></u>	<u><u>\$9,800</u></u>

STATE HARNESS RACING FUND REVENUE SOURCES

Tax Revenue

Actual		Estimated	
1967-68	\$6,771,600	1973-74	\$9,495,000
1968-69	7,442,486	1974-75	9,495,000
1969-70	8,180,937	1975-76	9,495,000
1970-71	8,847,555	1976-77	9,495,000
1971-72	8,338,657	1977-78	9,495,000
1972-73	7,618,638	1978-79	9,495,000

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	
1967-68	\$23,978	1973-74	\$30,000
1968-69	28,705	1974-75	30,000
1969-70	26,765	1975-76	30,000
1970-71	32,434	1976-77	30,000
1971-72	31,232	1977-78	30,000
1972-73	31,131	1978-79	30,000

For the purpose of maintaining a proper control over harness racing, the State Harness Racing Commission may license drivers and such other persons participating in meets as the Commission may by rule prescribe.

Miscellaneous Revenue

Actual		Estimated	
1967-68	\$220,856	1973-74	\$275,000
1968-69	329,169	1974-75	275,000
1969-70	441,506	1975-76	275,000
1970-71	386,292	1976-77	275,000
1971-72	219,449	1977-78	275,000
1972-73	302,315	1978-79	275,000

The Commonwealth receives miscellaneous revenue in the form of penalties and interest on taxes due, interest on securities and uncashed tickets.

STATE HARNESS RACING FUND REVENUE DETAIL

The following is a detailed list of all revenue available for State Harness Racing Fund appropriations and executive authorizations.

	1972-73 Actual	1973-74 Estimated	1974-75 Estimated
Tax Revenue			
State Admission Tax	\$ 112,204	\$ 150,000	\$ 150,000
Wagering Tax	7,506,434	9,345,000	9,345,000
TOTAL	\$7,618,638	\$9,495,000	\$9,495,000
 Licenses and Fees			
License Fees	\$ 31,131	\$ 30,000	\$ 30,000
TOTAL	\$ 31,131	\$ 30,000	\$ 30,000
 Miscellaneous			
Uncashed Tickets	\$ 116,420	\$ 115,000	\$ 115,000
Interest on Securities	182,950	155,000	155,000
Miscellaneous	2,945	5,000	5,000
TOTAL	\$ 302,315	\$ 275,000	\$ 275,000
TOTAL REVENUE	\$7,952,084	\$9,800,000	\$9,800,000

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.

Financial Statement

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 7,467	\$ 7,971
Receipts:		
Revenue Estimate	16,600	16,900
Prior Year Lapses	15	.....
Funds Available	<u>\$ 24,082</u>	<u>\$ 24,871</u>
Expenditures:		
Appropriated	\$ 16,111	\$ 18,606
Less Current Year Lapses	<u>.....</u>	<u>.....</u>
Estimated Expenditures	\$-16,111	\$-18,606
Ending Surplus	<u><u>\$ 7,971</u></u>	<u><u>\$ 6,265</u></u>

STATE HORSE RACING FUND

Summary by Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Horse Racing Commission			
State Horse Racing Commission	\$ 583	\$ 742	\$ 768
Transfer to General Fund	9,243	15,267	17,700
DEPARTMENT TOTAL	\$ 9,826	\$16,009	\$18,468
 Department of Revenue			
Administration of Collections—Horse Racing	\$ 63	\$ 102	\$ 98
 General Salary Increase .....	.....	.....	40
FUND TOTAL	\$ 9,889	\$16,111	\$18,606

STATE HORSE RACING FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
State Horse Racing Commission				
State Horse Racing Commission	Protection of Persons and Property	Regulation of Horse Racing	81	\$ 768
		Appropriation Total		<u>\$ 768</u>
Transfer to General Fund	* _____	* _____		\$17,700
		Appropriation Total		<u>\$17,700</u>
		Department Total		<u><u>\$18,468</u></u>
Department of Revenue				
Administration of Collections—Horse Racing	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 98
		Department Total		<u>\$ 98</u>
		Fund Total		<u><u>\$18,566</u></u>

* General Fund miscellaneous revenue, does not support a specific program.

STATE HORSE RACING FUND

State Horse Racing Commission

		(Dollar Amounts in Thousands)	
Regulation of Horse Racing	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 583	\$ 742	\$ 768

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)	
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
State Horse Racing Commission	<u>\$ 583</u>	<u>\$ 742</u>	<u>\$ 768</u>

		(Dollar Amounts in Thousands)	
Transfer to General Fund	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$ 9,243	\$15,267	\$17,700

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	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Authorization:			
Transfer to General Fund	<u>\$ 9,243</u>	<u>\$15,267</u>	<u>\$17,700</u>

STATE HORSE RACING FUND

Department of Revenue

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Revenue Collection and Administration	Actual	Available	Budget
State Funds	\$ 63	\$ 102	\$ 98

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.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Executive Authorization:			
Administration of Collections—Horse Racing	<u>\$ 63</u>	<u>\$ 102</u>	<u>\$ 98</u>

General Salary Increase

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
General Salary Increase	Actual	Available	Budget
State Funds	\$ 40

This amount is recommended for general salary and employe benefit increases for State employes in 1974-75. This amount will be subject to adjustment upon completion of collective bargaining agreements.

	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
Source of Funds	Actual	Available	Budget
Executive Authorization:			
General Salary Increase	<u>\$ 40</u>

STATE HORSE RACING FUND REVENUE SUMMARY

Five Year Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Tax Revenues	\$15,404	\$16,000	\$16,290	\$16,680	\$17,070	\$17,460	\$17,750
Licenses and Fees	128	130	140	150	160	170	180
Miscellaneous	462	470	470	470	470	470	470
TOTAL STATE HORSE RACING FUND REVENUES	<u><u>\$15,994</u></u>	<u><u>\$16,600</u></u>	<u><u>\$16,900</u></u>	<u><u>\$17,300</u></u>	<u><u>\$17,700</u></u>	<u><u>\$18,100</u></u>	<u><u>\$18,400</u></u>

STATE HORSE RACING FUND REVENUE SOURCES

Tax Revenues

Actual		Estimated	
1968-69	\$ 722,277	1973-74	\$16,000,000
1969-70	8,350,146	1974-75	16,290,000
1970-71	9,223,268	1975-76	16,680,000
1971-72	11,167,085	1976-77	17,070,000
1972-73	15,403,819	1977-78	17,460,000
		1978-79	17,750,000

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	
1968-69	\$ 200	1973-74	\$130,000
1969-70	33,703	1974-75	140,000
1970-71	46,581	1975-76	150,000
1971-72	72,000	1976-77	160,000
1972-73	128,112	1977-78	170,000
		1978-79	180,000

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	
1968-69	\$ 23,162	1973-74	\$470,000
1969-70	264,167	1974-75	470,000
1970-71	325,744	1975-76	470,000
1971-72	352,389	1976-77	470,000
1972-73	461,646	1977-78	470,000
		1978-79	470,000

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 Actual	1973-74 Estimated	1974-75 Estimated
Tax Revenues			
State Admission Tax	\$ 565,996	\$ 540,000	\$ 550,000
Wagering Tax	13,772,727	14,280,000	14,540,000
Breakage Tax	1,065,095	1,180,000	1,200,000
TOTAL	<u>\$15,403,819</u>	<u>\$16,000,000</u>	<u>\$16,290,000</u>
Licenses and Fees			
License Fees	\$ 128,112	\$ 130,000	\$ 140,000
TOTAL	<u>\$ 128,112</u>	<u>\$ 130,000</u>	<u>\$ 140,000</u>
Miscellaneous			
Uncashed Tickets	\$ 190,438	\$ 200,000	\$ 200,000
Interest on Securities	246,630	245,000	245,000
Miscellaneous	12,091	12,000	12,000
Penalties and Interest	12,487	13,000	13,000
TOTAL	<u>\$ 461,646</u>	<u>\$ 470,000</u>	<u>\$ 470,000</u>
TOTAL REVENUES	<u>\$15,993,577</u>	<u>\$16,600,000</u>	<u>\$16,900,000</u>

State Lottery Fund

The Lottery Fund is a special revenue fund composed of monies received from the sale of lottery tickets and license fees. It provides funds for payment of prizes to winners in the lottery, for property tax and rent assistance for the elderly and for mass transit fare subsidies for the elderly.

Financial Statement

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 29,021	\$ 26,620
Receipts:		
Revenue Estimate	122,829	123,448
Prior Year Lapses	3,086	.....
Funds Available	<u>\$ 154,936</u>	<u>\$ 150,068</u>
Expenditures:		
Appropriated	\$ 146,810	\$146,104
Less Current Year Lapses	<u>-18,494</u>	.....
Estimated Expenditures	-128,316	-146,104
Ending Surplus	<u><u>\$ 26,620</u></u>	<u><u>\$ 3,964</u></u>

Summary by Department

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Department of Revenue			
General Government			
General Operations	\$ 6,751	\$ 11,591	\$ 12,688
Payment of Prize Money	57,461	64,688	58,332
Transfer to General Fund	1,412	. . . . .	. . . . .
Payment of Commissions . . . . .	. . . . .	600	300
Sub-Total	<u>\$ 65,624</u>	<u>\$ 76,879</u>	<u>\$ 71,320</u>
Grants and Subsidies			
Property Tax, and Rent Assistance for the Elderly	\$ 25,446	\$ 57,200	\$ 62,300
DEPARTMENT TOTAL	<u>\$ 91,070</u>	<u>\$134,079</u>	<u>\$133,620</u>
Treasury Department			
General Government			
Refunding State Lottery Monies	\$ 1	\$ 1	\$ 1
Replacement Checks . . . . .	. . . . .	1	1
DEPARTMENT TOTAL	<u>\$ 1</u>	<u>\$ 2</u>	<u>\$ 2</u>
Department of Transportation			
Grants and Subsidies			
Free Transit for the Elderly . . . . .	. . . . .	\$ 12,600	\$ 12,000
General Salary Increase . . . . .	. . . . .	. . . . .	\$ 334
Total State Funds	<u>\$ 91,071</u>	<u>\$146,681</u>	<u>\$145,956</u>
Other Funds	\$ 138	\$ 129	\$ 148
FUND TOTAL	<u>\$ 91,209</u>	<u>\$146,810</u>	<u>\$146,104</u>

STATE LOTTERY FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Revenue				
General Operations	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 9,175
	Social Development	Support and Care of the Aged	270	3,513
		Appropriation Total		<u>\$ 12,688</u>
Payment of Prize Money	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 58,332
		Appropriation Total		<u>\$ 58,332</u>
Payment of Commissions	Direction and Supportive Services	Revenue Collection and Administration	18	\$ 300
		Appropriation Total		<u>\$ 300</u>
Property Tax and Rent Assistance for the Elderly	Social Development	Support and Care of the Aged	270	\$ 62,300
		Appropriation Total		<u>\$ 62,300</u>
		Department Total		<u><u>\$133,620</u></u>
Treasury Department				
Refunding State Lottery Monies	Direction and Supportive Services	Disbursement	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
Replacement Checks	Direction and Supportive Services	Disbursement	20	\$ 1
		Appropriation Total		<u>\$ 1</u>
		Department Total		<u><u>\$ 2</u></u>

STATE LOTTERY FUND

Crosswalk to Volume II
(continued)

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Transportation				
Free Transit for the Elderly	Social Development	Support and Care of the Aged	270	\$ 12,000
		Department Total		<u>\$ 12,000</u>
		Fund Total		<u><u>\$145,622</u></u>

DEPARTMENT OF REVENUE

General Government

Revenue Collection and Administration	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
State Funds	\$ 6,751	\$ 8,691	\$ 9,175
Other Funds	138	129	148
TOTAL	\$ 6,889	\$ 8,820	\$ 9,323

Coordinates and directs the activities of the State Lottery Commission and establishes operational procedures to effect the policies of the Commission.

Support and Care of the Aged	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
State Funds		\$ 2,900	\$ 3,513

Provides for the administration of the Commonwealth's program of property tax and rent assistance for the elderly.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
Executive Authorization:			
General Operations	\$ 6,751	\$11,591	\$12,688
Other Funds:			
License Fees	131	120	120
Sale of Vehicles			20
Charges to Other Agencies	7	9	8
TOTAL	\$ 6,889	\$11,720	\$12,836

Revenue Collection and Administration	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
State Funds	\$57,461	\$64,688	\$58,332

Provides funds to pay the winners of the Commonwealth's lottery.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands)	
		1973-74 Available	1974-75 Budget
Executive Authorization:			
Payment of Prize Money	<u>\$57,461</u>	<u>\$64,688</u>	<u>\$58,332</u>

STATE LOTTERY FUND

		(Dollar Amounts in Thousands)		
Transfer to General Fund	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$ 1,412	.....	.....

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)		
Source of Funds	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
Executive Authorization:				
Transfer to the General Fund	<u>\$ 1,412</u>	.....	.....

		(Dollar Amounts in Thousands)		
Revenue Collection and Administration	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$ 600	\$ 300	

Provides for commissions on subscription sales of lottery tickets.

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
Executive Authorization:				
Payment of Commissions	<u>\$ 600</u>	<u>\$ 300</u>	

Grants and Subsidies

		(Dollar Amounts in Thousands)		
Support and Care of the Aged	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
State Funds	\$25,446	\$57,200	\$62,300	

Allows for a partial rebate of both the property taxes and rent that is paid by the elderly.

		(Dollar Amounts in Thousands)		
Source of Funds	1972-73	1973-74	1974-75	
	Actual	Available	Budget	
Executive Authorization:				
Property Tax and Rent Assistance for the Elderly	<u>\$25,446</u>	<u>\$57,200</u>	<u>\$62,300</u>	

TREASURY DEPARTMENT

General Government

Refunding State Lottery Monies	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 1	\$ 1	\$ 1

Enables the Commonwealth to refund those monies to which it is not legally entitled.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Executive Authorization:			
Refunding State Lottery Monies	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>

Replacement Checks	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
State Funds	\$ 1	\$ 1

Provides for the issuance of checks to replace those lost or too old to cash.

Source of Funds	1972-73	(Dollar Amounts in Thousands) 1973-74	1974-75
	Actual	Available	Budget
Appropriation:			
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>

DEPARTMENT OF TRANSPORTATION

Grants and Subsidies

		(Dollar Amounts in Thousands)		
	1972-73	1973-74		1974-75
	Actual	Available		Budget
Support and Care of the Aged				
State Funds	\$12,600		\$12,000

Will allow elderly citizens to ride the Commonwealth's transit systems for free during non-peak hours through the week and all day on weekends and holidays by providing the systems with cash subsidies.

		(Dollar Amounts in Thousands)		
	1972-73	1973-74		1974-75
	Actual	Available		Budget
Source of Funds				
Executive Authorization:				
Free Transit for the Elderly	<u>\$12,600</u>		<u>\$12,000</u>

General Salary Increase

		(Dollar Amounts in Thousands)		
	1972-73	1973-74		1974-75
	Actual	Available		Budget
General Salary Increase				
State Funds		\$ 334

This amount is recommended for general salary and employee increases for State employees in 1974-75. This figure will be subject to adjustment upon completion of collective bargaining agreements.

		(Dollar Amounts in Thousands)		
	1972-73	1973-74		1974-75
	Actual	Available		Budget
Source of Funds				
Executive Authorization:				
General Salary Increase		<u>\$ 334</u>

STATE LOTTERY FUND REVENUE SUMMARY

Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Collections	\$117,016	\$120,700	\$121,300	\$121,300	\$121,300	\$121,300	\$121,300
Miscellaneous Revenue	1,664	2,000	2,000	2,000	2,000	2,000	2,000
Total Lottery Fund Revenues . . .	<u>\$118,680</u>	<u>\$122,700</u>	<u>\$123,300</u>	<u>\$123,300</u>	<u>\$123,300</u>	<u>\$123,300</u>	<u>\$123,300</u>
Augmentations	138	129	148	168	138	128	166
TOTAL LOTTERY FUND RECEIPTS	<u><u>\$118,818</u></u>	<u><u>\$122,829</u></u>	<u><u>\$123,448</u></u>	<u><u>\$123,468</u></u>	<u><u>\$123,438</u></u>	<u><u>\$123,428</u></u>	<u><u>\$123,466</u></u>

STATE LOTTERY FUND REVENUE SOURCES

Collections

Actual		Estimated
(No collection prior to 1971-72)		
	1973-74	\$120,700,000
	1974-75	121,300,000
	1975-76	121,300,000
	1976-77	121,300,000
1971-72	1977-78	121,300,000
\$ 50,093,524	1978-79	121,300,000
1972-73		
117,015,902		

Collections consist of the proceeds of State Lottery ticket sales less commissions and fees. Tickets at present are \$.50 for the regular lottery and \$1.00 for the Lucky 7 or Baker's Dozen lotteries. In addition it is now possible to purchase reserve tickets on the regular (\$.50) lottery at \$25.00 for either 1 ticket good for 52 weeks or two tickets good for 26 weeks or at \$12.00 for either 1 ticket good for 24 weeks or two tickets good for 12 weeks.

Miscellaneous Revenue

Actual		Estimated
(No Miscellaneous Revenue Prior to 1971-72)		
	1973-74	\$2,000,000
	1974-75	2,000,000
	1975-76	2,000,000
	1976-77	2,000,000
1971-72	1977-78	2,000,000
\$1,205,289	1978-79	2,000,000
1972-73		
1,663,722		

Miscellaneous revenue includes fines, interest earned on securities, interest on deposits, premiums on sale of securities, and refund of expenditures. 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 Actual	1973-74 Estimated	1974-75 Estimated
Collections	\$117,015,902	\$120,700,000	\$121,300,000
Miscellaneous	\$ 1,663,722	\$ 2,000,000	\$ 2,000,000
TOTAL REVENUES	<u>\$118,679,624</u>	<u>\$122,700,000</u>	<u>\$123,300,000</u>
Augmentations			
Licenses and Fees	\$ 130,979	\$ 120,000	\$ 120,000
Sale of Autos .....	.....	.....	20,000
Legal Services to State Employees'			
Retirement Board	2,788	5,000	4,000
Legal Services to School Employees'			
Retirement Board	4,212	4,000	4,000
Total	<u>\$ 137,979</u>	<u>\$ 129,000</u>	<u>\$ 148,000</u>
TOTAL RECEIPTS	<u>\$118,817,603</u>	<u>\$122,829,000</u>	<u>\$123,448,000</u>

Revenue Sharing Trust Fund

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

The Federal State and Local Fiscal Assistance Act places no restrictions upon purposes for which the funds are spent; however, expenditures must be in accordance with the laws and procedures applicable to expenditures of State revenues, including appropriation, accounting and audit. 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 assistance in developing improved coordinated and efficient mass transit systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

REVENUE SHARING TRUST FUND

Financial Statement

	(Dollar Amounts in Thousands)	
	1973-74	1974-75
Surplus, Beginning of Year	\$ 76,564	\$ 16,860
Receipts:		
Revenue Estimate	112,307	114,000
Funds Available	<u>\$ 188,871</u>	<u>\$ 130,860</u>
Expenditures:		
Appropriated	\$172,261	\$130,365
Less Current Year Lapses	<u>-250</u>	<u>.....</u>
Estimated Expenditures	\$-172,011	\$-130,365
Ending Surplus	<u><u>\$ 16,860</u></u>	<u><u>\$ 495</u></u>

REVENUE SHARING TRUST FUND

Summary by Department

		(Dollar Amounts in Thousands)	
	1972-73 Actual	1973-74 Available	1974-75 Budget
Executive Offices			
General Government			
Office of the Budget .....	.....	\$ 10	\$ 10
 Department of Education			
Grants and Subsidies			
Basic Instruction Subsidy and Vocational			
Education	\$ 1,861	.....	.....
Special Education	39,453	\$ 45,000	\$ 45,000
Special Education—Approved Private			
Schools .....	.....	2,500	2,500
Pupil Transportation .....	.....	.....	17,000
DEPARTMENT TOTAL	\$ 41,314	\$ 47,500	\$ 64,500
 Department of Environmental Resources			
Grants and Subsidies			
Sewage Treatment Plant Operations			
Grants .....	.....	\$ 10,400	\$ 10,955
 Department of Labor and Industry			
Grants and Subsidies			
Occupational Disease Payments .....	.....	.....	\$ 22,900
 Department of Public Welfare			
Supplemental Grants for Aged, Blind, and Disabled			
	.....	\$ 11,000	.....
Grants to Communities for Services to the Aging			
	.....	1,800	.....
Day Care Services .....	.....	6,400	.....
DEPARTMENT TOTAL .....	.....	\$ 19,200	.....
 Department of Transportation			
Grants and Subsidies			
Mass Transportation Assistance .....	.....	\$ 70,000	.....
 Judiciary			
Grants and Subsidies			
Reimbursement of County Court .....	.....	\$ 17,000	\$ 32,000
Community Courts—District Justices .....	.....	8,151	.....
DEPARTMENT TOTAL .....	.....	\$ 25,151	\$ 32,000
FUND TOTAL	\$ 41,314	\$172,261	\$130,365

REVENUE SHARING TRUST FUND

Crosswalk to Volume II

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Executive Offices				
Office of the Budget	Direction and Supportive Services	General Administration and Support	14	\$ 10
		Department Total		<u>\$ 10</u>
Department of Education				
Special Education	Intellectual Development and Education	Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education	194 196 198	\$ 28,800 12,150 4,050
		Appropriation Total		<u>\$ 45,000</u>
Special Education—Approved Private Schools	Intellectual Development and Education	Mentally Handicapped Education Physically Handicapped Education	194 196	\$ 500 2,000
		Appropriation Total		<u>\$ 2,500</u>
Pupil Transportation	Intellectual Development and Education	General Preschool Education General Elementary and Secondary Education Mentally Handicapped Education Physically Handicapped Education Gifted and Talented Education Compensatory Preschool Education Compensatory Elementary and Secondary Education Vocational Secondary Education	186 188 194 196 198 202 204 208	\$ 1,054 11,696 510 799 102 136 1,462 1,241
		Appropriation Total		<u>\$ 17,000</u>
		Department Total		<u>\$ 64,500</u>
Department of Environmental Resources				
Sewage Treatment Plant Operations Grants	Health—Physical and Mental Well-Being	Water Quality Management	172	\$ 10,955
		Department Total		<u>\$ 10,955</u>

REVENUE SHARING TRUST FUND

**Crosswalk to Volume II
(continued)**

Appropriation	Commonwealth Program	Program Subcategory	Page in Volume II	1974-75 Recommended (in thousands)
Department of Labor and Industry				
Occupational Disease Payments	Economic Development and Income Maintenance	Income Maintenance	294	\$ 22,900
		Department Total		<u>\$ 22,900</u>
Judiciary				
Reimbursement of County Court Costs	Protection of Persons and Property	State Judicial System	62	\$ 32,000
		Department Total		<u>\$ 32,000</u>
		Fund Total		<u>\$130,365</u>

REVENUE SHARING TRUST FUND

EXECUTIVE OFFICES

General Government

Publishing Reports	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$ 10	\$ 10

Provides for the cost of publishing reports for the United States Treasury Department as required by the Federal State and Local Fiscal Assistance Act of 1972.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriations:			
Office of the Budget	<u>\$ 10</u>	<u>\$ 10</u>

DEPARTMENT OF EDUCATION

Grants and Subsidies

Support of Public Schools	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
State Funds	\$41,314	\$47,500	\$64,500

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. Also provides for the transportation of pupils over hazardous routes and transportation of nonpublic school pupils.

Source of Funds	(Dollar Amounts in Thousands)		1974-75 Budget
	1972-73 Actual	1973-74 Available	
Appropriations:			
Basic Instruction Subsidy and			
Vocational Education	\$ 1,861	.....	.....
Special Education	39,453	\$45,000	\$45,000
Special Education—Approved Private			
Schools .....	.....	2,500	2,500
Pupil Transportation .....	.....	.....	17,000
TOTAL	<u>\$41,314</u>	<u>\$47,500</u>	<u>\$64,500</u>

REVENUE SHARING TRUST FUND

DEPARTMENT OF ENVIRONMENTAL RESOURCES

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Sewage Treatment Plant Operation Grants	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$10,400	\$10,955

Provides payments to municipalities, school districts and institutional districts for operation and maintenance of sewage facilities at a rate of 2 percent of construction costs.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Sewage Treatment Plant Operations			
Grants	<u>\$10,400</u>	<u>\$10,955</u>

DEPARTMENT OF LABOR AND INDUSTRY

Grants and Subsidies

	(Dollar Amounts in Thousands)		
Occupational Disease Payments	1972-73 Actual	1973-74 Available	1974-75 Budget
State Funds	\$22,900

Provides an economic base for individuals unable to sustain a minimally acceptable level of existence because of occupational disease.

	(Dollar Amounts in Thousands)		
Source of Funds	1972-73 Actual	1973-74 Available	1974-75 Budget
Appropriations:			
Occupational Disease Payments	<u>\$22,900</u>

REVENUE SHARING TRUST FUND

DEPARTMENT OF PUBLIC WELFARE

Grants and Subsidies

Supplemental Grants for Aged, Blind, and Disabled	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$11,000	.....

Provides supplemental grants to all persons receiving assistance from a new Federal program, Supplemental Security Income (SSI). These monies provide a \$10 supplement to eligible individuals from January to April, 1974. Grants of \$20 per individual will be provided from April to June, 1974. These monies were complemented by monies from the Assistance Payments—Cash Grants and Medical Assistance appropriations. The cost of supplementation for the 1974-75 will be funded from the General Fund Public Assistance and Administration appropriations.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Supplemental Grants for Aged, Blind and Disabled	<u>\$11,000</u>	.....

Grants to Communities for Services to the Aging	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$ 1,800	.....

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

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Grants to Communities for Services to the Aging	<u>\$ 1,800</u>	.....

REVENUE SHARING TRUST FUND

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Day Care Services			
State Funds	\$ 6,400	. . . . .

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.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Day Care Services	<u>\$ 6,400</u>	. . . . .

DEPARTMENT OF TRANSPORTATION

General Government

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Mass Transportation Assistance			
State Funds	\$70,000	. . . . .

Provides assistance in developing improved, coordinated and efficient mass transportation systems in the Commonwealth's urban areas through subsidization of public carriers' operating losses.

	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Source of Funds			
Appropriations:			
Mass Transportation Assistance	<u>\$70,000</u>	. . . . .

REVENUE SHARING TRUST FUND

JUDICIARY

Grants and Subsidies

Miscellaneous Judiciary	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
State Funds	\$25,151	\$32,000

Provides for reimbursement of costs incurred by counties in the administration and operation of the courts. For 1973-74, also provided for salary costs of the community courts—district justices of the peace.

Source of Funds	1972-73 Actual	(Dollar Amounts in Thousands) 1973-74 Available	1974-75 Budget
Appropriations:			
Reimbursement of County Court Expenses	\$17,000	\$32,000
Community Courts—District Justices	8,151	. . . . .
TOTAL	<u>\$25,151</u>	<u>\$32,000</u>

REVENUE SHARING TRUST FUND REVENUE SUMMARY

Five Year Revenue Projections

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Estimated	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Miscellaneous Revenues	<u>\$117,373</u>	<u>\$112,307</u>	<u>\$114,000</u>	<u>\$117,000</u>	<u>\$122,000</u>	<u>\$125,000</u>	<u>\$125,000</u>

The Commonwealth receives funds under the provisions of the Federal State and Local Fiscal Assistance Act of 1972, commonly referred to as the Revenue Sharing Act and interest on deposits and securities.

The Federal 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. It is our assumption that Congress will extend the Revenue Sharing legislation when the current Act terminates, therefore, projections are being made beyond the current 1976 termination date.



Capital Budget

This section contains the 1974-75 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. These projects are grouped into the following categories:

Public Improvement Projects — These include all types of new buildings and renovation projects. Also included are non-structural improvements and the acquisition of land. Bond financed projects are constructed through The General State Authority and current revenue projects are constructed through the Department of Property and Supplies.

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 by 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 1974-75, 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 1975-76 through 1978-79. The projections are grouped by department and capital project category.

Estimate of Capital Expenditures — This section provides an estimate of expenditures for capital projects during each of the next five fiscal years. Since design, acquisition and construction of a project is not generally completed during the fiscal year in which the project is initiated, payment of costs incurred usually occurs over several fiscal years. The estimated expenditures determine the amount of bonds which must be issued each fiscal year. The projections are listed by capital project category and sub-divided by projects currently authorized, projects requested for 1972-73 and 1973-74 (legislation pending), new projects proposed for 1974-75 and future projects (1975-79).

**FORECAST OF DEBT LIMIT AND OUTSTANDING DEBT
1973-74 Through 1978-79**

	(Dollar Amounts in Thousands)					
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Average Tax Revenues Previous Five Years	\$3,440,530	\$3,913,257	\$4,356,880	\$4,793,513	\$5,163,834	\$5,514,944
Debt Limit (a)	6,020,928	6,848,200	7,624,540	8,388,648	9,036,710	9,651,152
Outstanding debt (July 1)	3,013,921	3,298,041	3,614,396	3,989,231	4,398,384	4,755,701
Bonds to be issued	370,000	415,000	480,000	525,000	485,000	510,000
Bonds to be retired	-85,880	-98,645	-105,165	-115,847	-127,683	-139,395
Outstanding debt (June 30)	<u>\$3,298,041</u>	<u>\$3,614,396</u>	<u>\$3,989,231</u>	<u>\$4,398,384</u>	<u>\$4,755,701</u>	<u>\$5,126,306</u>
% of debt to debt limit	54.8%	52.8%	52.3%	52.4%	52.6%	53.1%

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

**FORECAST OF OUTSTANDING DEBT BY CATEGORY OF PROJECT
1973-74 Through 1978-79**

	(Dollar Amounts in Thousands)					
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Public Improvement Projects						
Outstanding Debt (July 1)	\$1,485,521	\$1,553,156	\$1,637,141	\$1,742,551	\$1,859,809	\$1,950,131
Bonds to be issued	115,000	135,000	160,000	175,000	150,000	175,000
Bonds to be retired	-47,365	-51,015	-54,590	-57,742	-59,678	-63,340
Outstanding debt (June 30)	<u>\$1,553,156</u>	<u>\$1,637,141</u>	<u>\$1,742,551</u>	<u>\$1,859,809</u>	<u>\$1,950,131</u>	<u>\$2,061,791</u>
Highway Projects						
Outstanding debt (July 1)	\$1,455,150	\$1,649,500	\$1,858,540	\$2,091,835	\$2,345,290	\$2,566,445
Bonds to be issued	228,000	250,000	275,000	300,000	275,000	275,000
Bonds to be retired	-33,650	-40,960	-41,705	-46,545	-53,845	-59,150
Outstanding debt (June 30)	<u>\$1,649,500</u>	<u>\$1,858,540</u>	<u>\$2,091,835</u>	<u>\$2,345,290</u>	<u>\$2,566,445</u>	<u>\$2,782,295</u>
Mass Transit Projects						
Outstanding debt (July 1)	\$ 9,730	\$ 23,855	\$ 47,445	\$ 79,730	\$ 115,465	\$ 159,340
Bonds to be issued	15,000	25,000	35,000	40,000	50,000	50,000
Bonds to be retired	-875	-1,410	-2,715	-4,265	-6,125	-8,185
Outstanding debt (June 30)	<u>\$ 23,855</u>	<u>\$ 47,445</u>	<u>\$ 79,730</u>	<u>\$ 115,465</u>	<u>\$ 159,340</u>	<u>\$ 201,155</u>
Community College Projects						
Outstanding debt (July 1)	\$ 31,410	\$ 32,860	\$ 32,270	\$ 31,620	\$ 30,925	\$ 30,195
Bonds to be issued	2,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Bonds to be retired	-550	-590	-650	-695	-730	-775
Outstanding debt (June 30)	<u>\$ 32,860</u>	<u>\$ 32,270</u>	<u>\$ 31,620</u>	<u>\$ 30,925</u>	<u>\$ 30,195</u>	<u>\$ 29,420</u>
Furnishings and Equipment						
Outstanding debt (July 1)	\$ 32,110	\$ 38,670	\$ 39,000	\$ 43,495	\$ 46,895	\$ 49,590
Bonds to be issued	10,000	5,000	10,000	10,000	10,000	10,000
Bonds to be retired	-3,440	-4,670	-5,505	-6,600	-7,305	-7,945
Outstanding debt (June 30)	<u>\$ 38,670</u>	<u>\$ 39,000</u>	<u>\$ 43,495</u>	<u>\$ 46,895</u>	<u>\$ 49,590</u>	<u>\$ 51,645</u>
Total-Projects						
Outstanding debt (July 1)	\$3,013,921	\$3,298,041	\$3,614,396	\$3,989,231	\$4,398,384	\$4,755,701
Bonds to be issued	370,000	415,000	480,000	525,000	485,000	510,000
Bonds to be retired	-85,880	-98,645	-105,165	-115,847	-127,683	-139,395
Outstanding debt (June 30)	<u>\$3,298,041</u>	<u>\$3,614,396</u>	<u>\$3,989,231</u>	<u>\$4,398,384</u>	<u>\$4,755,701</u>	<u>\$5,126,306</u>

FORECAST OF BOND ISSUES
1973-74 through 1978-79

	(Dollar Amounts in Thousands)					
	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Public Improvement Projects(GSA)	\$115,000	\$135,000	\$160,000	\$175,000	\$150,000	\$175,000
Furnishings and Equipment	10,000	5,000	10,000	10,000	10,000	10,000
Highway Projects	228,000	250,000	275,000	300,000	275,000	275,000
Mass Transit Projects	15,000	25,000	35,000	40,000	50,000	50,000
Community College Projects	2,000	.....	.....	.....	.....	.....
TOTAL	<u><u>\$370,000</u></u>	<u><u>\$415,000</u></u>	<u><u>\$480,000</u></u>	<u><u>\$525,000</u></u>	<u><u>\$485,000</u></u>	<u><u>\$510,000</u></u>

FINANCIAL STATEMENT(a)
1974-75 Through 1978-79

(Dollar Amounts in Thousands)

	Public Improvement Projects	Highway Projects	Mass Transit Projects	Furnishings and Equipment	Total
Balance, July 1, 1974	\$ 28,000	\$ 30,000	\$ 8,000	\$ 10,000	\$ 76,000
Revenue: Bond Issues	135,000	250,000	25,000	5,000	415,000
Estimated Expenditures	<u>-155,683</u>	<u>-260,000</u>	<u>-24,298</u>	<u>-9,323</u>	<u>-449,304</u>
Balance, July 1, 1975	\$ 7,317	\$ 20,000	\$ 8,702	\$ 5,677	\$ 41,696
Revenue: Bond Issues	160,000	275,000	35,000	10,000	480,000
Estimated Expenditures	<u>-142,644</u>	<u>-265,000</u>	<u>-35,000</u>	<u>-7,802</u>	<u>-450,446</u>
Balance, July 1, 1976	\$ 24,673	\$ 30,000	\$ 8,702	\$ 7,875	\$ 71,250
Revenue: Bond Issues	175,000	300,000	40,000	10,000	525,000
Estimated Expenditures	<u>-152,363</u>	<u>-270,000</u>	<u>-45,000</u>	<u>-9,301</u>	<u>-476,664</u>
Balance, July 1, 1977	\$ 47,310	\$ 60,000	\$ 3,702	\$ 8,574	\$ 119,586
Revenue: Bond Issues	150,000	275,000	50,000	10,000	485,000
Estimated Expenditures	<u>-155,020</u>	<u>-275,000</u>	<u>-50,000</u>	<u>-12,398</u>	<u>-492,418</u>
Balance, July 1, 1978	\$ 42,290	\$ 60,000	\$ 3,702	\$ 6,176	\$ 112,168
Revenue: Bond Issues	175,000	275,000	50,000	10,000	510,000
Estimated Expenditures	<u>-178,246</u>	<u>-275,000</u>	<u>-50,000</u>	<u>-8,439</u>	<u>-511,685</u>
Balance, July 1, 1979	<u>\$ 39,044</u>	<u>\$ 60,000</u>	<u>\$ 3,702</u>	<u>\$ 7,737</u>	<u>\$ 110,483</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
 1974-75 through 1978-79

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
FROM GENERAL OBLIGATION BONDS					
Public Improvement Projects— GSA Construction . . .	\$155,683	\$142,644	\$152,363	\$155,020	\$178,246
Public Improvement Projects—Furnishings and Equipment	9,323	7,802	9,301	12,398	8,439
Highway Projects	260,000	265,000	270,000	275,000	275,000
Mass Transportation Assistance Projects	24,298	35,000	45,000	50,000	50,000
Total—Bond Funds	<u>\$449,304</u>	<u>\$450,446</u>	<u>\$476,664</u>	<u>\$492,418</u>	<u>\$511,685</u>
FROM CURRENT REVENUES					
Public Improvement Projects—General Fund	\$ 1,354	\$ 354	. . . . .	. . . . .	. . . . .
Public Improvement Projects—Game Fund	250	. . . . .	. . . . .	. . . . .	. . . . .
Public Improvement Projects—Boating Fund	48	. . . . .	. . . . .	. . . . .	. . . . .
Public Improvement Projects—Fish Fund	31	. . . . .	. . . . .	. . . . .	. . . . .
Total—Current Revenues	<u>\$ 1,683</u>	<u>\$ 354</u>	. . . . .	. . . . .	. . . . .
TOTAL—ALL STATE FUNDS	<u>\$450,987</u>	<u>\$450,800</u>	<u>\$476,664</u>	<u>\$492,418</u>	<u>\$511,685</u>

FORECAST OF DEBT SERVICE REQUIREMENTS
1974-75 THROUGH 1978-79

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 59,476	\$ 59,339	\$ 58,638	\$ 55,752	\$ 55,712
Department of Education					
General State Authority Rentals	4,815	4,815	4,815	4,815	4,815
Treasury Department					
Capital Debt Fund					
—General State Authority Projects	57,337	71,599	83,414	96,560	110,889
—Mass Transit Projects	3,546	7,751	11,347	14,931	19,905
—Community College Projects (a)	1,961	1,971	1,979	1,974	1,989
—Original Capital Equipment and Furniture	6,764	7,394	8,701	9,369	10,588
TOTAL—GENERAL FUND	<u>\$133,899</u>	<u>\$152,869</u>	<u>\$168,894</u>	<u>\$183,401</u>	<u>\$203,898</u>
MOTOR LICENSE FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 1,469	\$ 1,469	\$ 1,469	\$ 1,469	\$ 1,469
Department of Transportation					
Highway and Bridge Authority Rentals	39,114	36,578	36,693	36,685	34,306
Treasury Department					
Capital Debt Fund					
—Highway Projects (including S.H.B.A.)	90,617	108,029	127,385	148,126	167,105
—General State Authority Projects	128	199	543	902	1,260
TOTAL—MOTOR LICENSE FUND	<u>\$131,328</u>	<u>\$146,275</u>	<u>\$166,090</u>	<u>\$187,182</u>	<u>\$204,140</u>
FISH FUND					
Department of Property and Supplies					
General State Authority Rentals	\$ 63	\$ 63	\$ 63	\$ 63	\$ 63
TOTAL—FISH FUND	<u>\$ 63</u>	<u>\$ 63</u>	<u>\$ 63</u>	<u>\$ 63</u>	<u>\$ 63</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(b)					
Community Colleges	\$ 549	\$ 544	\$ 549	\$ 542	\$ 546
TOTAL—PUBLIC SCHOOL BUILDING AUTHORITY	<u>\$ 549</u>	<u>\$ 544</u>	<u>\$ 549</u>	<u>\$ 542</u>	<u>\$ 546</u>
TOTAL DEBT SERVICE—ALL FUNDS	<u>\$265,841</u>	<u>\$299,753</u>	<u>\$335,598</u>	<u>\$371,190</u>	<u>\$408,649</u>

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

(b) To be paid by the appropriate college in the form of rentals. Fifty percent of this 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
	1974-75	1975-76	1976-77	1977-78	1978-79	
Department of Agriculture	\$ 60	.....	\$ 336	.....	.....	\$ 396
Department of Commerce	1,230	.....	.....	.....	.....	1,230
Department of Education	26,173	\$ 21,900	30,800	\$ 24,500	\$ 33,000	136,373
Department of Environmental Resources	8,198	9,700	11,800	9,900	10,000	49,598
Department of Health	551	.....	.....	.....	.....	551
Historical and Museum Commission	3,177	3,326	3,804	3,599	3,429	17,335
Department of Justice	18,674	9,734	7,705	7,000	2,000	45,113
Department of Labor and Industry	956	297	267	328	297	2,145
Department of Military Affairs	774	726	955	1,068	1,187	4,710
Department of Property and Supplies	1,697	42,300	3,300	.....	.....	47,297
Department of Public Welfare	11,482	18,822	13,245	19,254	9,000	71,803
State Police	282	.....	.....	.....	.....	282
Department of Transportation	1,776	327,500	337,600	347,800	358,000	1,372,676
TOTAL	\$ 75,030	\$434,305	\$409,812	\$413,449	\$416,913	\$1,749,509

**RECOMMENDED 1974-75 NEW PROJECT AUTHORIZATIONS
STATE FUNDS
Summary by Department**

	Bond Funds		Current Revenues	
	Public Improvement Projects	Original Furniture and Equipment	Public Improvement Projects	Total All Funds
Department of Agriculture			\$ 60	\$ 60
Department of Commerce	\$ 1,230			1,230
Department of Education	19,071	\$ 6,567	535	26,173
Department of Environmental Resources	8,102	96		8,198
Department of Health	551			551
Historical and Museum Commission	2,697	262	218	3,177
Department of Justice	18,674			18,674
Department of Labor and Industry	956			956
Department of Military Affairs	675		99	774
Department of Property and Supplies	1,697			1,697
Department of Public Welfare	9,601	1,387	494	11,482
State Police	282			282
Department of Transportation	1,776			1,776
TOTAL	<u>\$65,312</u>	<u>\$ 8,312</u>	<u>\$ 1,406</u>	<u>\$75,030</u>

DEPARTMENT OF AGRICULTURE

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Animal Health	\$50	.....	\$10	\$60
TOTAL PROJECTS	<u>\$50</u>	.....	<u>\$10</u>	<u>\$60</u>
SOURCE OF FUNDS				
Current Revenues				
Department of Property and Supplies	\$50	.....	\$10	\$60
TOTAL	<u>\$50</u>	.....	<u>\$10</u>	<u>\$60</u>

CAPITAL BUDGET

Department of Agriculture 1974-75 Projects

(Dollar Amounts in Thousands)

FROM CURRENT REVENUES

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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Program: Animal Health

Summerdale Laboratory

INCINERATOR: This Project provides for the installation of a large incinerator adjacent to the Summerdale laboratory to handle the disposition of diseased animal carcasses. Contracting Agency, The Department of Property and Supplies.

\$50	. . . . .	\$10	\$60
<u>\$50</u>	. . . . .	<u>\$10</u>	<u>\$60</u>

PROGRAM TOTAL—CURRENT REVENUES

DEPARTMENT OF COMMERCE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Tourist Promotion	\$4,000	. . . . .	\$ 230	\$4,230
TOTAL PROJECTS	<u>\$4,000</u>	. . . . .	<u>\$ 230</u>	<u>\$4,230</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$1,000	. . . . .	\$ 230	\$1,230
City of Philadelphia	3,000	. . . . .	. . . . .	3,000
TOTAL	<u>\$4,000</u>	. . . . .	<u>\$ 230</u>	<u>\$4,230</u>

CAPITAL BUDGET

Department of Commerce 1974-75 Projects

					(Dollar Amounts in Thousands)				
					Base			Design	Total
					Project	Land		Admin.	Project
					Cost	Cost		& Misc.	Cost
FROM BOND FUNDS									
Program: Tourist Promotion									
<i>City of Philadelphia</i>									
ROBIN HOOD DELL PAVILION: Provides for construction of a semi-enclosed (covered) concert facility. Project includes a complete stage for orchestral and vocal performances, necessary dressing and back-stage areas, orchestra/balcony covered seating for approximately 5,000 and unprotected seating space for an additional 12,000. Contracting Agency, The General State Authority.									
				Bond	\$1,000	. . . . .		\$ 230	\$1,230
				City	3,000	. . . . .			3,000
				PROGRAM TOTAL	\$1,000	. . . . .		\$ 230	\$1,230
				Bond	3,000	. . . . .			3,000
				City	<u>\$4,000</u>	. . . . .		<u>\$ 230</u>	<u>\$4,230</u>
				TOTAL				<u>\$ 230</u>	<u>\$4,230</u>

DEPARTMENT OF EDUCATION

	(Dollar Amounts in Thousands)			Total Project Cost
	Base Project Cost	Land Cost	Design Admin. & Misc.	
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Higher Education				
State-owned Colleges and University	\$14,420	\$100	\$2,842	\$17,362
State-related Universities	7,439	.....	847	8,286
General Government Operations				
Pennsylvania State Fireman's Training School	47	.....	9	56
Special and Vocational Education Services				
State-owned Schools	395	.....	74	469
TOTAL PROJECTS	<u>\$22,301</u>	<u>\$100</u>	<u>\$3,772</u>	<u>\$26,173</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$15,418	\$100	\$3,553	\$19,071
Department of Property and Supplies (Original Furniture and Equipment)	6,435	.....	132	6,567
Sub-Total	<u>\$21,853</u>	<u>\$100</u>	<u>\$3,685</u>	<u>\$25,638</u>
Current Revenues				
General Fund	\$ 448	.....	\$ 87	\$ 535
TOTAL	<u>\$22,301</u>	<u>\$100</u>	<u>\$3,772</u>	<u>\$26,173</u>

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM BOND FUNDS				
Program: Higher Education — State-owned Colleges and University				
<i>Bloomsburg State College</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 401-32: This project provides original furnishings for the women's dormitory estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	\$ 140	. . . . .	\$ 3	\$ 143
<i>California State College</i>				
RENOVATE AND CONVERT SCIENCE BUILDING: This project will update an existing facility. Major improvements to be provided are: add air conditioning, overhaul all utility systems, and convert biology labs to physical science labs. Contracting Agency, The General State Authority.	925	. . . . .	213	1,138
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 402-35: This project provides original furnishings for the health services building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	38	. . . . .	1	39
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 402-37: This project provides original furnishings for the industrial arts building. Addition estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	46	. . . . .	1	47
<i>Cheyney State College</i>				
ADDITIONAL FUNDS FOR GSA 403-40, UTILITY IMPROVEMENTS: This will provide additional funds needed for the proposed new boiler plant, which is presently under design by GSA. Contracting Agency, The General State Authority.	740	. . . . .	170	910
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-27: This project will provide original furnishings for the health infirmary center estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	22	. . . . .	. . . . .	22

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Cheyney State College (continued)</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-39: This project will provide original furnishings for the student center addition estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	\$ 107	. . . . .	\$ 2	\$ 109
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 403-41: This project will provide original furnishings for the garage/maintenance building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	75	. . . . .	2	77
<i>East Stroudsburg State College</i>				
GARAGE—MAINTENANCE BUILDING: This project will provide a storage area, motor garage and office and other facilities for campus maintenance engineers and trades personnel. Building gross area will be approximately 23,800 square feet. Contracting Agency, The General State Authority.	1,000	. . . . .	230	1,230
<i>Edinboro State College</i>				
CLASSROOM BUILDING: This project will provide site acquisition and construction of a classroom building for instruction in the behavioral sciences. The building will include faculty and administrative office facilities, laboratories, seminar and counseling areas, clinical workrooms, classrooms, and a lecture hall. Total project space will be 39,000 square feet. Contracting Agency, The General State Authority.	1,950	\$ 100	456	2,506
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 406-32: This project will provide original furnishings for the new library scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	410	. . . . .	8	418
<i>Indiana University of Pennsylvania</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 407-49: This project will provide original furnishings for the graduate hall/computer center estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	292	. . . . .	6	298

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Kutztown State College</i>				
STUDENT UNION BUILDING: This project will provide for the construction of a new student union building. The building will include a snack bar and dining area, storage rooms, student offices, meeting rooms, administrative areas, lounge and reception areas, and radio and television area. Total project space will be 60,000 square feet. Contracting Agency, The General State Authority.	\$3,000	. . . . .	\$ 690	\$3,690
<i>Lock Haven State College</i>				
THEATRE LIGHTING: This project will provide for the installation of all theatre lighting in the music drama building. Areas to be lighted include the theatre and stage areas and two multipurpose classrooms. Contracting Agency, The General State Authority.	140	. . . . .	32	172
RENOVATION OF THOMAS FIELD HOUSE: This project will provide for the renovation and expansion of facilities in Thomas Hall due to increased student utilization of the building. The major improvements include: renovation of the heating—ventilating systems; electrical distribution and lighting systems; tile pool and locker area; install fold-away bleachers; and roof improvements. Contracting Agency, The General State Authority.	515	. . . . .	118	633
<i>Mansfield State College</i>				
RENOVATION OF STEAM DISTRIBUTION SYSTEM: This project will provide for the renovation of the steam and condensate system located on the oldest part of the campus. The project will include the replacement of all defective sections of the system, enlargement and/or rebuilding of all manholes as required, and thermal expansion as required. Contracting Agency, The General State Authority.	385	. . . . .	89	474
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 410-37: This project will provide original furnishings for the new dormitory building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	329	. . . . .	7	336

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Millersville State College</i>				
CONVERSION OF SERVICE BUILDING FOR COMPUTER CENTER: This project will provide for the conversion of the old service building for use as a computer center. The remodeling will include necessary electrical improvements and the installation of air conditioning, flooring, partitions and acoustical ceilings. The building comprises 4,000 square feet. Contracting Agency, The General State Authority.	\$ 127	. . . .	\$ 29	\$ 156
<i>Shippensburg State College</i>				
RENOVATION OF OLD MAIN: This project will provide for the modernization of Old Main for use as a central administration building. Included in this project will be the conversion of dormitory space to office space, the upgrading of plumbing and electrical systems, installation of elevators and zoned central air conditioning. Contracting Agency, The General State Authority.	2,140	. . . .	492	2,632
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 412-31: This project will provide original furnishings for the new dormitory/infirmary building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	240	. . . .	5	245
<i>West Chester State College</i>				
CENTRAL STORAGE AND RECEIVING BUILDING: This project will provide for the construction of a 21,620 gross square foot storage facility, including a small office for supply and warehouse personnel. The project also includes a loading apron and parking for employees. Contracting Agency, The General State Authority.	908	. . . .	209	1,117
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 414-37: This project will provide original furnishings for the addition to the library scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	287	. . . .	6	293

CAPITAL BUDGET

Department of Education 1974-75 Projects

	(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost	
<i>West Chester State College (continued)</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA				
414-44: This project will provide original furnishings for the new student union scheduled for completion in 1974. Contracting Agency, Department of Property and Supplies.				
\$ 253	. . . . .	\$ 5	\$ 258	
PROGRAM TOTAL—BOND FUNDS				
<u>\$14,069</u>	<u>\$100</u>	<u>\$2,774</u>	<u>\$16,943</u>	

**Program: Higher Education —
State-related Universities**

Lincoln University

WATER WELLS: This project will provide for the drilling and establishment of additional campus water wells. It will also include a new pump house and associated piping, extension of electrical service, an emergency generator, and access roads. Contracting Agency, The General State Authority.				
\$ 361	. . . . .	\$ 83	\$ 444	

*Pennsylvania State University
University Park*

SEWAGE PLANT IMPROVEMENT: This project will provide for tertiary treatment of 2,000,000 gallons of sewage per day and all sewage plant effluent. The project will consist of either the construction of a chemical treatment plant or providing additional spray fields at remote areas. Contracting Agency, The General State Authority.				
1,000	. . . . .	230	1,230	

IMPROVEMENTS TO ELECTRICAL DISTRIBUTION SYSTEM: This project will improve the reliability of the electrical distribution system. It will provide for conversion of the Research Area to 12 KV, add 12 KV feeder cables from central substation to both east and west substations, provide 12 KV service to South Halls, and provide underground service from Home Management Area to Reactor Area. Contracting Agency, The General State Authority.				
375	. . . . .	86	461	

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Pennsylvania State University</i>				
<i>University Park (continued)</i>				
EXTENSION OF WATER LINES: This project will provide for water line extensions to construct loops for dual service for emergency use in several campus areas for fire fighting. Contracting Agency, The General State Authority.	\$ 175	. . . . .	\$ 40	\$ 215
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-145: This project will provide original equipment for the extension of utilities project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	17	. . . . .	. . . . .	17
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-147: This project will provide original furnishings for the student recreation building scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	383	. . . . .	8	391
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-148: This project will provide original furnishings for the environmental sciences building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	576	. . . . .	12	588
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-149: This project will provide original furnishings for the conversion of Osmond Laboratory project scheduled for completion in 1974. Contracting Agency, Department of Property and Supplies.	32	. . . . .	1	33
<i>Pennsylvania State University</i>				
<i>Allentown Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-111: This project will provide original furnishings for the academic building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	147	. . . . .	3	150

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Pennsylvania State University</i>				
<i>McKeesport Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-153: This project will provide original furnishings for the utilities service building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	\$ 42	.....	\$ 1	\$ 43
<i>Pennsylvania State University</i>				
<i>Mont Alto Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-133: This project will provide original furnishings for the science building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	208	.....	4	212
<i>Pennsylvania State University</i>				
<i>Scranton Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 800-137: This project will provide original furnishings for the student study/learning center scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	121	.....	2	123
<i>University of Pittsburgh</i>				
<i>Main Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1103-13 PHASE II: This project will provide original furnishings for the School of Law building scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	891	.....	18	909
<i>University of Pittsburgh</i>				
<i>Bradford Campus</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1103-20: This project will provide original furnishings for the laboratory building scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	257	.....	5	262

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>University of Pittsburgh</i>			
<i>Greensburg Campus</i>			
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA			
1103-21: This project will provide original furnishings for the science building estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.			
\$ 236	\$ 5	\$ 241
<i>University of Pittsburgh</i>			
<i>Titusville Campus</i>			
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA			
1103-22: This project will provide original furnishings for the library building scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.			
147	3	150
<i>University of Pittsburgh</i>			
<i>Johnstown Campus</i>			
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA			
1103-26: This project will provide original furnishings for the engineering/science building scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.			
330	7	337
<i>Temple University</i>			
RENOVATION AND CONVERSION OF COLLEGE HALL: This project will entail complete structural and mechanical renovations needed to convert this facility for the following usage: continuing education, student support programs, fine arts, applied arts, and educational media resources. Contracting Agency, The General State Authority.			
908	209	1,117
RENOVATION AND CONVERSION OF THOMAS HALL: This project will provide major mechanical and structural renovations needed to adapt this building to rehearsal and performance requirements for music, theatre and dance, and the educational media resources needs of television, audio-visual and related service operations. The project will make available approximately 27,500 square feet for these programs. Contracting Agency, The General State Authority.			
501	115	616

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Temple University (continued)</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 1104-30: This project will provide original furnishings for the computer center scheduled for completion in 1975. Contracting Agency, Department of Property and Supplies.	\$ 732	.....	\$ 15	\$ 747
PROGRAM TOTAL—BOND FUNDS	<u>\$ 7,439</u>	.....	<u>\$847</u>	<u>\$8,286</u>
Program: Special and Vocational Education Services State-owned Schools				
<i>Scotland School for Veterans Children</i>				
RENOVATION OF ELECTRICAL AND STEAM DISTRIBUTION SYSTEM: This project will provide for the replacement of deteriorated electrical lines, steam pipes, and pressure and zone controls associated with these pipes. Contracting Agency, The General State Authority.	\$ 268	.....	\$ 62	\$ 330
<i>Thaddeus Stevens Trade School</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 415-22: This project will provide original furnishings for the school building addition estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.	77	.....	2	79
PROGRAM TOTAL—BOND FUNDS	<u>\$ 345</u>	.....	<u>\$ 64</u>	<u>\$ 409</u>
FROM CURRENT REVENUES				
Program: General Government Operations— Department of Education				
<i>Pennsylvania State Fireman's Training School</i>				
RENOVATION OF TRAINING BUILDING: This project will provide necessary miscellaneous improvements to a training building which is used to give fireman actual on site fire fighting experience. The improvements include a new roof and skylight; installation of a new clean-out-chute, new safety net anchors, steel grates in elevator shaft, new oil burning tank with apron around fire pits, and roof over exercise pumping area. Contracting Agency, Department of Property and Supplies.	\$ 47	.....	\$ 9	\$ 56
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 47</u>	.....	<u>\$ 9</u>	<u>\$ 56</u>

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Higher Education – State-owned Colleges and University				
<i>Cheyney State College</i>				
PACKAGE BOILER: This project will provide for the purchase and installation of a standby 25,000 to 30,000 lb/hour oil-fired package boiler, oil storage tanks and pump at the existing boiler plant. This boiler will eventually be used, upon completion of the new boiler plant, as an emergency boiler for use at any college if so needed. Contracting Agency, Department of Property and Supplies.	\$ 120	. . . .	\$ 24	\$ 144
<i>Millersville State College</i>				
EXPERIMENTAL PONDS: This project will provide for construction of ponds between one and two acres in size for the study of biological and other sciences. The project will also provide for rerouting of natural drainage. Contracting Agency, Department of Property and Supplies.	67	. . . .	13	80
<i>West Chester State College</i>				
EMERGENCY LIGHTING–WAYNE BUILDING: This project will provide an emergency lighting system for the Wayne building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	21	. . . .	4	25
EMERGENCY LIGHTING–SCHMIDT BUILDING: This project will provide an emergency lighting system for the Schmidt building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	22	. . . .	4	26
EMERGENCY LIGHTING–SANDERSON BUILDING: This project will provide an emergency lighting system for the Sanderson building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	21	. . . .	4	25

CAPITAL BUDGET

Department of Education 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>West Chester State College (continued)</i>				
EMERGENCY LIGHTING—GOSHEN BUILDING: This project will provide emergency lighting system for the Goshen building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies:	\$ 26	. . . . .	\$ 5	\$ 31
EMERGENCY LIGHTING—TYSON BUILDING: This project will provide an emergency lighting system for the Tyson building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	26	. . . . .	5	31
EMERGENCY LIGHTING—RAMSEY BUILDING: This project will provide an emergency lighting system for the Ramsey building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	26	. . . . .	5	31
EMERGENCY LIGHTING—SCHMUCKER BUILDING: This project will provide an emergency lighting system for the Schmucker building as part of Department of Labor and Industry emergency lighting system requirements. Contracting Agency, Department of Property and Supplies.	22	. . . . .	4	26
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 351</u>	. . . . .	<u>\$ 68</u>	<u>\$ 419</u>
Program: Special and Vocational Education Services— State-owned Schools				
<i>Scotland School for Veterans Children</i>				
DEMOLITION OF OLD INDUSTRY BUILDING: This project will provide for the demolition of the old industry building, including measures to maintain utilities passing through the basement. Contracting Agency, Department of Property and Supplies.	\$ 50	. . . . .	\$ 10	\$ 60
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 50</u>	. . . . .	<u>\$ 10</u>	<u>\$ 60</u>

DEPARTMENT OF ENVIRONMENTAL RESOURCES

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Forestry	\$ 129	.....	\$ 30	\$ 159
Flood Control	2,494	.....	574	3,068
Recreation	2,643	\$3,254	701	6,598
TOTAL PROJECTS	<u>\$5,266</u>	<u>\$3,254</u>	<u>\$1,305</u>	<u>\$9,825</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$5,170	\$1,627	\$1,305	\$8,102
Department of Property and Supplies (Original Furniture and Equipment)	96	.....	.....	96
Sub-Total	<u>\$5,266</u>	<u>\$1,627</u>	<u>\$1,305</u>	<u>\$8,198</u>
Federal Funds .....	.....	\$1,627	.....	\$1,627
TOTAL	<u>\$5,266</u>	<u>\$3,254</u>	<u>\$1,305</u>	<u>\$9,825</u>

Department of Environmental Resources 1974-75 Projects

					(Dollar Amounts in Thousands)				
FROM BOND FUNDS		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost				
Program: Forestry									
<i>Forest District No. 16</i>									
FM RADIO SYSTEM: This will provide for installation of a new FM two-way radio communications system. It will replace an outmoded AM system currently in use. Contracting Agency, The General State Authority.									
	Bond	\$ 129	.....	\$ 30	\$ 159				
PROGRAM TOTAL—BOND FUNDS		<u>\$ 129</u>	.....	<u>\$ 30</u>	<u>\$ 159</u>				
Program: Flood Control									
<i>Huntingdon Borough</i>									
FLOOD PROTECTION: This project will consist of levees to protect the Legislative Route 46 underpass under the Penn Central Railroad and a gate structure and pumping station to prevent backflow of the Juniata River into Muddy Run. Contracting Agency, The General State Authority.									
	Bond	\$ 506	.....	\$ 116	\$ 622				
<i>Loyalsock Township, Lycoming County</i>									
CHANNEL IMPROVEMENT: This project will consist of realigning and enlarging the culvert carrying Bull Run under Route 220 in Loyalsock Township and extending the storm sewer outfall to the relocated channel. Contracting Agency, The General State Authority.									
	Bond	525	.....	121	646				
<i>Meyersdale Borough</i>									
FLOOD PROTECTION — PHASE II: This will provide levees along Flaugherty Creek and Casselman River, channel improvements between the Broadway Street Bridge and the Railroad Bridge, riprap on stream side of levees and sewage lagoons, and a pumping station and ponding basin near Broadway Street. Contracting Agency, The General State Authority.									
	Bond	1,078	.....	248	1,326				
<i>Swoyersville and Forty Fort Boroughs</i>									
ADDITIONAL FUNDS FOR GSA 180-17, FLOOD PROTECTION: Due to an accelerated renewal program and design changes required by the Agnes Flood of 1972, additional funds are needed to construct about 950 feet of concrete channel on the South Branch of Abrahams Creek, a ponding area on Wade Run and 300 feet of pressure conduit. Contracting Agency, The General State Authority.									
	Bond	385	.....	89	474				
PROGRAM TOTAL—BOND FUNDS		<u>\$2,494</u>	.....	<u>\$ 574</u>	<u>\$3,068</u>				

CAPITAL BUDGET

Department of Environmental Resources 1974-75 Projects

		(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Recreation					
<i>Bald Eagle State Park</i>					
BEACH FACILITIES: This will provide a bathhouse concession complex, beach improvement, children's play areas, grading, paving, utilities and related site development. Contracting Agency, The General State Authority.					
	Bond	\$ 726	.....	\$ 167	\$ 893
<i>Caledonia State Park</i>					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 193-29: This will provide original furnishings for the Camping Area Improvements project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.					
	Bond	2	.....	.....	2
<i>Cook Forest State Park</i>					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-33: This will provide original furnishings for the Camping Facilities project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies. ...					
	Bond	10	.....	.....	10
<i>Elk State Park</i>					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-14: This will provide original furnishings for the Camping Facilities project scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies. ...					
	Bond	2	.....	.....	2
<i>Hills Creek State Park</i>					
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 191-30: This will provide original furnishings for the Water and Sanitary Systems project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.					
	Bond	8	.....	.....	8

CAPITAL BUDGET

Department of Environmental Resources 1974-75 Projects

					(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost			
Program: Recreation (continued)								
<i>Lehigh Gorge State Park</i>								
ADDITIONAL FUNDS FOR GSA 194-46, LAND ACQUISITION: This project will provide additional funds needed to complete acquisition of the proposed 7,000+ acre Lehigh Gorge State Park, which will extend along the Lehigh River from the Frances E. Walter Dam to Jim Thorpe and be connected with Hickory Run State Park. Contracting Agency, The General State Authority.								
	Bond	.....	\$1,627	\$ 114	\$1,741		
	Fed.	.....	1,627	.....	1,627	
<i>Maurice K. Goddard State Park</i>								
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-37: This will provide original equipment for the Road project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.								
	Bond	\$ 10	.....	.....	10	
<i>Moraine State Park</i>								
DAY USE AREA AND BOATING FACILITIES: This project consists of facilities for picnicking, boating and fishing and such support facilities as utilities, roads and parking lots needed to make a functional recreation unit. Major facilities to be provided are: comfort stations and a boat rental building with docking facilities. Contracting Agency, The General State Authority.								
	Bond	660	.....	152	812		
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 192-30: This will provide original equipment for the Access Road project scheduled to be completed in 1974. Contracting Agency, Department of Property and Supplies.								
	Bond	13	.....	.....	13	
<i>Nescopeck State Park</i>								
REGIONAL SEWER SYSTEM: This project will provide the necessary interceptor lines to tie Nescopeck State Park to the Butler Township Regional Sewer Authority treatment plant. Contracting Agency, The General State Authority.								
	Bond	385	.....	89	474		

Department of Environmental Resources 1974-75 Projects

					(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost			
Program: Recreation (continued)								
<i>Nockamixon State Park</i>								
BOATING FACILITIES: This will provide for construction of four boat launching areas each of which will include access roads, launching and moving areas and one sanitary facility. Contracting Agency, The General State Authority.								
	Bond	\$ 275	. . . . .	\$ 63	\$ 338		
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 194-12: This will provide original equipment for the Dam project scheduled for completion in 1974. Contracting Agency, Department of Property and Supplies.								
	Bond	8	. . . . .	. . . . .	8	
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 194-28 (PHASES 2 AND 4): This will provide original furnishings for Phases 2 (day use area facilities) and 4 (utilities) of the Park Development project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies.								
	Bond	23	. . . . .	. . . . .	23	
<i>Parker Dam State Park</i>								
RECONSTRUCT ACCESS ROAD: This project will provide for reconstruction of an existing 2.5 mile access road. Contracting Agency, The General State Authority.								
	Bond	303	. . . . .	70	373		
<i>Promised Land State Park</i>								
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 194-1 (PHASE 2): This will provide original furnishings for Phase 2 (sanitary treatment plant) of the Park Improvements project scheduled for completion in 1974. Contracting Agency, Department of Property and Supplies.								
	Bond	2	. . . . .	. . . . .	2	

CAPITAL BUDGET

Department of Environmental Resources 1974-75 Projects

					(Dollar Amounts in Thousands)			
		Base Project Cost	Land Cost	Design Admin. & Misc.		Total Project Cost		
Program: Recreation (continued)								
<i>Roosevelt State Park</i>								
BROCK CREEK AQUEDUCT: This will provide for replacement of the Brock Creek Aqueduct with a hydraulically more efficient structure. Contracting Agency, The General State Authority.								
	Bond	\$ 198	.....	\$ 46		\$ 244	
<i>Yellow Creek State Park</i>								
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 147-3: This will provide original furnishings for the Administration-Service Buildings, Swimming and Day Use Facilities project estimated to be completed in 1975. Contracting Agency, Department of Property and Supplies. ...								
	Bond	18	.....	.....		18
PROGRAM TOTAL								
	Bond	<u>\$2,643</u>	<u>\$1,627</u>	<u>\$ 701</u>		<u>\$4,971</u>		
	Fed.	.....	1,627	.....		1,627
TOTAL								
		<u><u>\$2,643</u></u>	<u><u>\$3,254</u></u>	<u><u>\$ 701</u></u>		<u><u>\$6,598</u></u>		

DEPARTMENT OF HEALTH

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Health Rehabilitation Services	\$448	.....	\$103	\$551
TOTAL PROJECTS	<u>\$448</u>	.....	<u>\$103</u>	<u>\$551</u>
SOURCE OF FUNDS				
General Obligation Bond Issues	\$448	.....	\$103	\$551
General State Authority	<u>\$448</u>	.....	<u>\$103</u>	<u>\$551</u>
TOTAL	<u>\$448</u>	.....	<u>\$103</u>	<u>\$551</u>

CAPITAL BUDGET

Department of Health 1974-75 Projects

FROM BOND FUNDS

(Dollar Amounts in Thousands)

Program: Health Rehabilitation Services

Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
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Crippled Children's Hospital

LIFE SAFETY CODE IMPROVEMENTS: This project provides for a new fire alarm system, detection and prevention systems, smoke doors, exit lights, electrical improvements and an emergency generator for the hospital building to meet Labor and Industry requirements. Contracting Agency, The General State Authority.

\$448	. . . .	\$103	\$551
<u>\$448</u>	. . . .	<u>\$103</u>	<u>\$551</u>

PROGRAM TOTAL—BOND FUNDS

HISTORICAL AND MUSEUM COMMISSION

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Museums	\$1,015	. . . . .	\$192	\$1,207
Sites and Properties	1,615	. . . . .	355	1,970
TOTAL PROJECTS	<u>\$2,630</u>	. . . . .	<u>\$547</u>	<u>\$3,177</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$2,193	. . . . .	\$504	\$2,697
Department of Property and Supplies (Original Furniture and Equipment)	256	. . . . .	6	262
Sub-Total	<u>\$2,449</u>	. . . . .	<u>\$510</u>	<u>\$2,959</u>
 Current Revenues				
General Fund	\$ 181	. . . . .	\$ 37	\$ 218
TOTAL	<u>\$2,630</u>	. . . . .	<u>\$547</u>	<u>\$3,177</u>

Historical and Museum Commission 1974-75 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM BOND FUNDS				
Program: Sites and Properties				
<i>Washington Crossing State Park</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR BUILDINGS (GSA): This project will provide for original furnishings and antiques for Craft Houses (cabinet maker, weaver-spinner, blacksmith, baker, pewter-silversmith, printer, potter, iron worker, tailor, clockmaker, leather worker and gunsmith), the Old Ferry Inn, the Grist Mill and Sawmill estimated to be completed in 1975. Contracting Agency, The Department of Property and Supplies.	\$56	. . . . .	\$1	\$57
<i>Valley Forge State Park</i>				
SEWAGE SYSTEM: This project will provide a sanitary sewer system for the park. Contracting Agency, The General State Authority.	1,000	. . . . .	230	1,230
<i>Fort Augusta</i>				
RESTORATION OF COMMANDANT'S QUARTERS: This project will provide for restoration of the 19th century commandant's quarters at Fort Augusta, including removal of later Victorian additions. Contracting Agency, The General State Authority.	124	. . . . .	29	153
<i>Governor Printz Park</i>				
DEVELOPMENT OF GOVERNOR PRINTZ PARK: This project will provide for cleaning and strengthen the original Printzhof foundation, construction of a shelter over that foundation, and construction of a new building, containing display and orientation areas, maintenance and restroom facilities and a staff office. Contracting Agency, The General State Authority.	254	. . . . .	58	312
PROGRAM TOTAL—BOND FUNDS	<u><u>\$1,434</u></u>	. . . . .	<u><u>\$318</u></u>	<u><u>\$1,752</u></u>

CAPITAL BUDGET

Historical and Museum Commission 1974-75 Projects

(Dollar Amounts in Thousands)

	Basic Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Museums				
<i>Port of History Museum</i>				
FIXED EXHIBITS FOR GSA 993-2: This project will provide for fixed exhibits for the new Orientation Building, i.e. diorama shells, exhibit cases, specimens, graphics, photos and similar displays. Contracting Agency, The General State Authority.	\$ 457	. . . . .	\$105	\$ 562
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 993-2: This project will provide for original furnishings for the Orientation Building, including acquisition of some antique items. Contracting Agency, The Department of Property and Supplies.	175	. . . . .	4	179
<i>William Penn Memorial Museum</i>				
INSTALLATION OF SECURITY SYSTEM: This project provides for the installation of an electronic and visual security system, including related humidity control for the heating and cooling system. Contracting Agency, The General State Authority.	83	. . . . .	19	102
<i>Anthracite Museum, Eckley Unit</i>				
ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 992-1: This project will provide for original furnishings for the Visitor Center for this unit of the Anthracite Museum Complex which is estimated to be completed in 1975. Contracting Agency, The Department of Property and Supplies.	25	. . . . .	1	26
RESTORATION OF ROMAN CATHOLIC CHURCH: This project provides for restoration of a church which was built in the 1860's in Eckley. Contracting Agency, The General State Authority.	275	. . . . .	63	338
PROGRAM TOTAL—BOND FUNDS	<u>\$1,015</u>	. . . . .	<u>\$192</u>	<u>\$1,207</u>

CAPITAL BUDGET

Historical and Museum Commission 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM CURRENT REVENUES				
Program: Sites and Properties				
<i>Valley Forge State Park</i>				
CONSTRUCTION OF PICNIC AREAS: This project will provide eight picnic areas including tables, cooking facilities, pavillions, toilets, and utilities to service approximately 2,000 persons. Contracting Agency, The Department of Property and Supplies.	\$ 69	. . . . .	\$ 14	\$ 83
FIXED EXHIBITS IN GENERAL MAXWELL'S HEADQUARTERS: This project will provide interpretive exhibits in the original headquarters. Contracting Agency, The Department of Property and Supplies.	50	. . . . .	10	60
<i>Brandywine Battlefield State Park</i>				
INSTALLATION OF SECURITY FENCING: This project will provide approximately 6,000 feet of security fencing surrounding three boundaries of the park. Contracting Agency, The Department of Property and Supplies.	33	. . . . .	7	40
<i>Washington Crossing State Park</i>				
BOWMAN'S HILL TOWER IMPROVEMENTS: This project will provide various safety and security items to Bowman's Hill Tower including, parapet grill railings, shatter proof windows, steel doors, steel bar gates at access and exit roads, alarm system and exterior lighting. Contracting Agency, The Department of Property and Supplies.	29	. . . . .	6	35
PROGRAM TOTAL—CURRENT REVENUES	\$ 181	. . . . .	\$ 37	\$ 218

DEPARTMENT OF JUSTICE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
State Correctional Institutions	\$15,182	. . . .	\$ 3,492	\$18,674
TOTAL PROJECTS	<u>\$15,182</u>	. . . .	<u>\$ 3,492</u>	<u>\$18,674</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$15,182	. . . .	\$ 3,492	\$18,674
TOTAL	<u>\$15,182</u>	. . . .	<u>\$ 3,492</u>	<u>\$18,674</u>

CAPITAL BUDGET

Department of Justice 1974-75 Projects

	(Dollar Amounts in Thousands)			
FROM BOND FUNDS	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: State Correctional Institutions				
<i>State Correctional Institution—Pittsburgh</i>				
<p>PHASE I CONSTRUCTION—RESIDENTIAL UNITS: This project provides for the first phase of a comprehensive plan for replacement of the obsolete physical plant at this institution. Included in this first phase are; a minnum/medium security unit to house 214 inmates, a minimum security unit to house 144 inmates, and a diagnostic and classification unit to house 144 inmates. Staff offices, visiting rooms, medical facilities and a vocational shop area will be included in these units. Contracting Agency, The General State Authority.</p>				
	\$12,628	. . . . .	\$ 2,904	\$15,532
<i>State Correctional Institution—Rockview</i>				
<p>HOSPITAL—TREATMENT BUILDING: This project provides for construction of a 58,752 gross square foot hospital-treatment facility; including two 8 bed wards, an 8 bed solarium, a psychiatric ward, laboratories and pharmacy. This facility will also include staff offices, conference rooms, visiting rooms and a complete processing unit for all new arrivals. Contracting Agency, The General State Authority. . .</p>				
	2,350	. . . . .	541	2,891
<i>State Correctional Institution—Huntingdon</i>				
<p>ATHLETIC FIELD: This project provides for construction of a multi-purpose athletic field to include a track, football field and baseball diamond and security fencing for this facility. Contracting Agency, The General State Authority.</p>				
	110	. . . . .	25	135
<p>BOILER PLANT IMPROVEMENTS: This project provides for the installation of dust collectors, fans etc., in the existing coal-fired boiler plant, in order to comply with air pollution regulations. The project also includes replacement of existing deaerator and condensate receiver and miscellaneous piping changes. Contracting Agency, The General State Authority. . .</p>				
	94	. . . . .	22	116
PROGRAM TOTAL—BOND FUNDS	\$15,182	. . . . .	\$ 3,492	\$18,674

DEPARTMENT OF LABOR AND INDUSTRY

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Bureau of Vocational Rehabilitation	\$248	.....	\$ 57	\$305
Bureau of Employment Security	427	\$118	106	651
	<u>\$675</u>	<u>\$118</u>	<u>\$163</u>	<u>\$956</u>
TOTAL PROJECTS				
SOURCE OF FUNDS				
General Obligation Bond Issues	\$675	\$118	\$163	\$956
General State Authority				
	<u>\$675</u>	<u>\$118</u>	<u>\$163</u>	<u>\$956</u>
TOTAL				

CAPITAL BUDGET

Department of Labor and Industry 1974-75 Projects

FROM BOND FUNDS	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Bureau of Vocational Rehabilitation				
<i>Pennsylvania Rehabilitation Center—Johnstown</i>				
<p>BOILER PLANT IMPROVEMENTS: This project will provide for the installation of a modern highdraft loss collector and induced fan in the existing coal-fired power plant in order to enable the Center to meet air pollution standards required by the Department of Environmental Resources. Contracting Agency, The General State Authority.</p>	\$132	. . . . .	\$ 30	\$162
<p>ELECTRONIC MONITORING SYSTEM: This will provide for the installation of an electronic system to monitor the Center's mechanical system in approximately 244 key stations throughout the center, connected by approximately 12 miles of underground corridors. The system will improve the safety of the facility as well as lower operating costs. Contracting Agency, The General State Authority.</p>	116	. . . . .	27	143
<p>PROGRAM TOTAL—BOND FUNDS</p>	<u>\$248</u>	. . . . .	<u>\$ 57</u>	<u>\$305</u>
 Program: Bureau of Employment Security				
<i>Westmoreland County</i>				
<p>NEW KENSINGTON BUREAU OF EMPLOYMENT SECURITY BUILDING: This will provide a 9,000 gross square foot office building for a Bureau of Employment Security Office. Site acquisition is also included. Contracting Agency, The General State Authority.</p>	\$427	\$118	\$106	\$651
<p>PROGRAM TOTAL—BOND FUNDS</p>	<u>\$427</u>	<u>\$118</u>	<u>\$106</u>	<u>\$651</u>

DEPARTMENT OF MILITARY AFFAIRS

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Disaster Assistance	\$2,010	.....	\$ 242	\$2,252
TOTAL PROJECTS	<u>\$2,010</u>	.....	<u>\$ 242</u>	<u>\$2,252</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$ 549	.....	\$ 126	\$ 675
 Current Revenues				
General Fund	\$ 90	.....	\$ 9	\$ 99
 Federal Funds	<u>\$1,371</u>	.....	<u>\$ 107</u>	<u>\$1,478</u>
TOTAL	<u>\$2,010</u>	.....	<u>\$ 242</u>	<u>\$2,252</u>

CAPITAL BUDGET

Department of Military Affairs 1974-75 Projects

		(Dollar Amounts in Thousands)			
FROM BOND FUNDS		Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Disaster Assistance					
<i>National Guard Armory—Somerset</i>					
NEW NATIONAL GUARD ARMORY: This project will provide for the replacement of an obsolete existing armory to house a Tank Company of 88 personnel and all equipment. The facility will have a gross area of 16,464 square feet and will provide space for administration, training, supply and equipment storage. Contracting Agency, The General State Authority.					
	Bond	\$ 228	. . . .	\$ 52	\$ 280
	Fed.	342	. . . .	25	367
<i>National Guard Armory—Butler</i>					
NEW NATIONAL GUARD ARMORY: This project is a replacement facility and it will provide space for administration, training, supply and equipment storage and security for two National Guard Units of 207 troops. The building will be approximately 24,344 gross square feet. Contracting Agency, The General State Authority.					
	Bond	\$ 321	. . . .	\$ 74	\$ 395
	Fed.	<u>482</u>	. . . .	<u>48</u>	<u>530</u>
PROGRAM TOTAL—BOND FUNDS	Bond	\$ 549	. . . .	\$ 126	\$ 675
	Fed.	<u>824</u>	. . . .	<u>73</u>	<u>897</u>
TOTAL		<u>\$1,373</u>	. . . .	<u>\$ 199</u>	<u>\$1,572</u>
 FROM CURRENT REVENUES					
Program: Disaster Assistance					
<i>Carbondale Armory—Lackawanna County</i>					
NEW MAINTENANCE SHOP: This project will provide facilities for training mechanics and for maintenance of military vehicles. The building will be approximately 4,800 gross square feet and will contain one administrative bay and five work bays. Also included are: paved parking area for employes' cars; fenced stabilized hardstand for military vehicle storage; fuel storage and dispensing systems; a wash platform, sewer and water connections; a grease rack with grease trap and a 100 square foot flammable storage shed. Contracting Agency, Department of Property and Supplies.					
	State	\$ 90	. . . .	\$ 9	\$ 99
	Fed.	<u>110</u>	. . . .	<u>10</u>	<u>120</u>
PROGRAM TOTAL—CURRENT REVENUES	State	\$ 90	. . . .	\$ 9	\$ 99
	Fed.	<u>110</u>	. . . .	<u>10</u>	<u>120</u>
TOTAL		<u>\$ 200</u>	. . . .	<u>\$ 19</u>	<u>\$ 219</u>

CAPITAL BUDGET

Department of Military Affairs 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM FEDERAL FUNDS				
Program: Disaster Assistance				
<i>Edward Martin Military Reservation</i>				
<p>ADDITION TO ADMINISTRATIVE BUILDING: This project will provide a 13,434 square foot addition to be used as office space for 79 Federal employes. Existing utilities will be extended to the new addition and parking will also be included in this project. Contracting Agency, Department of Property and Supplies.</p>				
Fed.	\$ 437	. . . . .	\$ 24	\$ 461
	<u>\$ 437</u>	. . . . .	<u>\$ 24</u>	<u>\$ 461</u>
PROGRAM TOTAL—FEDERAL				

DEPARTMENT OF PROPERTY AND SUPPLIES

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Provision and Operation of Facilities	\$1,380	. . . .	\$ 317	\$1,697
TOTAL PROJECTS	<u>\$1,380</u>	. . . .	<u>\$ 317</u>	<u>\$1,697</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$1,380	. . . .	\$ 317	\$1,697
TOTAL	<u>\$1,380</u>	. . . .	<u>\$ 317</u>	<u>\$1,697</u>

CAPITAL BUDGET

Department of Property and Supplies 1974-75 Projects

FROM BOND FUNDS	(Dollar Amounts in Thousands)			
Program: Provision and Operation of Facilities	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Capitol Complex Area</i>				
MAINTENANCE AND STORAGE BUILDING: This project will provide a 50,000 square foot Maintenance — Storage Building to accommodate the craft and maintenance shops of the Department of Property and Supplies and general auxiliary storage areas for the Historical and Museum Commission. Contracting Agency, The General State Authority.	\$1,380	. . . .	\$ 317	\$1,697
PROGRAM TOTAL—BOND FUNDS	<u>\$1,380</u>	. . . .	<u>\$ 317</u>	<u>\$1,697</u>

DEPARTMENT OF PUBLIC WELFARE

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Youth Development Centers	\$ 537	.....	\$ 122	\$ 659
State Restoration Centers	264	.....	61	325
State General Hospitals	1,369	.....	313	1,682
Institutions for the Mentally Ill	1,361	.....	306	1,667
Institutions for the Mentally Retarded	6,047	.....	1,102	7,149
 TOTAL PROJECTS	 <u>\$ 9,578</u>	.....	<u>\$ 1,904</u>	 <u>\$11,482</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$ 7,806	.....	\$ 1,795	\$ 9,601
Department of Property and Supplies (Original Furniture and Equipment)	1,360	.....	27	1,387
 Sub-Total	 <u>\$ 9,166</u>	.....	<u>\$ 1,822</u>	 <u>\$10,988</u>
 Current Revenues				
General Fund	\$ 412	.....	\$ 82	\$ 494
 TOTAL	 <u>\$ 9,578</u>	.....	<u>\$ 1,904</u>	 <u>\$11,482</u>

CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM BOND FUNDS				
Program: Youth Development Centers				
<i>Cornwells Heights</i>				
LIFE SAFETY CODE IMPROVEMENTS: This project will provide for smoke partitions and emergency lighting in patient buildings to meet Labor and Industry requirements. Contracting Agency, The General State Authority.	\$ 202	. . . . .	\$ 46	\$ 248
<i>New Castle</i>				
LIFE SAFETY CODE IMPROVEMENTS: This project includes dampers, emergency lighting and smoke partitions in patient buildings to comply with Labor and Industry requirements. Contracting Agency, The General State Authority.	193	. . . . .	44	237
<i>Warrendale</i>				
LIFE SAFETY CODE IMPROVEMENTS: This project provides for the installation of smoke partitions and emergency lighting in patient buildings to meet Labor and Industry requirements. Contracting Agency, The General State Authority.	91	. . . . .	21	112
PROGRAM TOTAL—BOND FUNDS	\$ 486	. . . . .	\$ 111	\$ 597
Program: State Restoration Centers				
<i>South Mountain Restoration Center</i>				
SEWAGE TREATMENT PLANT IMPROVEMENTS: This project will provide for tertiary treatment improvements to the existing sewage treatment plant to satisfy the Department of Environmental Resources requirements for Biochemical Oxygen Demand (BOD) and nutrient removal. Contracting Agency, The General State Authority.	\$ 264	. . . . .	\$ 61	\$ 325
PROGRAM TOTAL—BOND FUNDS	\$ 264	. . . . .	\$ 61	\$ 325

CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: State General Hospitals				
<i>Ashland State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for the installation of emission control equipment on three boilers, replacement of coal handling equipment and auxiliaries and the installation of an emergency generator. Contracting Agency, The General State Authority.	\$ 484	. . . . .	\$ 111	\$ 595
<i>Coaldale State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: The project will provide for the installation of two high-draft loss collectors on existing stoker-fired coal boilers, the replacement of the main condensate receiver and transfer pumps; new controls for the deaerator and condensate receiver; the installation of a collection tank for waste water and connection into the existing sanitary sewer system; an emergency generator and a propane gas ignition system for the existing oil-fired boiler. Contracting Agency, The General State Authority.	231	. . . . .	53	284
<i>Philipsburg State General Hospital</i>				
ALTERATIONS TO BOILER PLANT: The project will provide necessary alterations to the existing boiler plant. The scope of work includes; installation of electrostatic precipitator, renovation of ash and coal handling equipment, controls and instruments, a new deaerator and controls, chemical feed equipment, feed water pumps, water softeners and an emergency electrical generator. Contracting Agency, The General State Authority.	594	. . . . .	137	731
PROGRAM TOTAL—BOND FUNDS	\$ 1,309	. . . . .	\$ 301	\$ 1,610

Program: Institutions for the Mentally III

Somerset State Hospital

ALTERATIONS TO SEWAGE TREATMENT PLANT: This project will provide for upgrading the existing plant to provide tertiary treatment needed to improve the quality of Biochemical Oxygen Demand (BOD) and nutrient removal. Contracting Agency, The General State Authority.	\$ 275	\$ 63	\$ 338
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CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Torrance State Hospital</i>				
ALTERATIONS TO BOILER PLANT: This project will provide for the installation of one new coal-fired boiler to replace boilers 2, 3 and 4, the installation of emission control equipment on existing boilers 1 and 5, the installation of blow-down make up heat exchanger, connection of boiler plant drainage to sanitary sewer system, renovation of ash handling system, and the installation of an emergency generator. Contracting Agency, The General State Authority.	\$ 495	. . . . .	\$ 114	\$ 609
ALTERATIONS TO SEWAGE TREATMENT PLANT: This project will provide for upgrading the existing facilities to provide tertiary treatment for Biochemical Oxygen Demand (BOD) and nutrient removal. Contracting Agency, The General State Authority.	385	. . . . .	89	474
PROGRAM TOTAL—BOND FUNDS	<u>\$ 1,155</u>	. . . . .	<u>\$ 266</u>	<u>\$ 1,421</u>

Program: Institutions for the Mentally Retarded

Mental Retardation Units for Southeastern Pennsylvania (Pennhurst Dispersal)

ORIGINAL FURNITURE AND EQUIPMENT FOR GSA 523-1: This will provide original furniture and equipment for twenty-seven buildings in the five County Service Area of the Southeastern Region which are being purchased and renovated for residential units, sheltered workshops and day and activity centers. Contracting Agency, Department of Property and Supplies.	\$ 1,360	\$ 27	\$ 1,387
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Hamburg State School and Hospital

NEW BOILER PLANT: This project will provide for the construction of a new 95,300 pounds per hour coal-fired boiler plant. Contracting Agency, The General State Authority.	3,000	690	3,690
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CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

Hamburg State School and Hospital (continued)

NEW ELECTRICAL DISTRIBUTION SYSTEM: This project will provide for the installation of new three-wire 15 KV shielded cable from the existing utility source to the power house, a new three phase primary transformer adequate to handle present and anticipated loads, a new main distribution panel, the replacement of existing cable with new three-wire 5 KV shielded cable to all transformer vaults, replacement of transformer banks as required, and the replacement of distribution panels in existing buildings. Contracting Agency, The General State Authority.

(Dollar Amounts in Thousands)			
Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
\$ 891	\$ 205	\$ 1,096

Laurelton State School and Hospital

ALTERATIONS TO BOILER PLANT: This project will provide for the installation of one high-draft loss collector to serve any one of the three existing boilers; renovation of lightning arrestor cable in boiler plant chimney, installation of ventilation for the upper part of the boiler plant, renovation of boiler settings, replacement of boiler combustion control systems, renovation of the coal handling system elevator casing, insulate exposed steam and water piping to ash silo, replacement of boiler feed water pumps, installation of collection tank for blowdown and boiler plant waste water, relocation of the condensate receiver and the installation of an emergency generator to carry the boiler plant load. Contracting Agency, The General State Authority.

319	73	392
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Selinsgrove State School and Hospital

ALTERATIONS TO BOILER PLANT: This project will provide for installation of emission control equipment, replacement of the ash handling system, installation of emergency generator, replacement of condensate control equipment and connection of boiler plant drainage to sanitary sewer system. Contracting Agency, The General State Authority.

297	68	365
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SAND FILTERS FOR WATER TREATMENT PLANT: This project will provide for installation of a sand filter to complement the existing treatment plant to preclude lime deposits in water piping. Contracting Agency, The General State Authority.

85	20	105
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PROGRAM TOTAL—BOND FUNDS

<u>\$ 5,952</u>	<u>\$ 1,083</u>	<u>\$ 7,035</u>
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CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

	(Dollar Amounts in Thousands)			
FROM CURRENT REVENUES	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
Program: Youth Development Centers				
<i>Waynesburg</i>				
LIFE SAFETY CODE IMPROVEMENTS: This project provides for the installation of emergency lighting and dampers in patients buildings to comply with Labor and Industry requirements. Contracting Agency, Department of Property and Supplies.	\$ 23	. . . . .	\$ 5	\$ 28
<i>Loysville</i>				
FIRE ALARM SYSTEM: This project will provide for the installation of a class A, closed circuit electrically supervised fire alarm system, to meet Labor and Industry requirements. Contracting Agency, Department of Property and Supplies.	28	. . . . .	6	34
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 51</u>	. . . . .	<u>\$ 11</u>	<u>\$ 62</u>
Program: State General Hospitals				
<i>Philipsburg State General Hospital</i>				
AIR CONDITION OPERATING ROOM: This project will provide for the installation of an air conditioning system in the operating room. Contracting Agency, Department of Property and Supplies.	\$ 60	. . . . .	\$ 12	\$ 72
PROGRAM TOTAL—CURRENT REVENUES	<u>\$ 60</u>	. . . . .	<u>\$ 12</u>	<u>\$ 72</u>
Program: Institutions for the Mentally III				
<i>Clarks Summit State Hospital</i>				
RENOVATE SEWAGE TREATMENT PLANT: This project will provide for the renovation of the existing sewage disposal plant by updating the plant to include tertiary treatment for improving the quality of Biochemical Oxygen Demand (BOD) and nutrient removal. Contracting Agency, Department of Property and Supplies.	\$ 34	. . . . .	\$ 6	\$ 40

CAPITAL BUDGET

Department of Public Welfare 1974-75 Projects

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
<i>Danville State Hospital</i>				
CONNECT BOILER PLANT DRAINAGE SYSTEM TO SANITARY SEWER: This project will provide for the installation of necessary collection tank, pump and approximately one-half mile of piping for discharge of boiler plant drainage into the existing sanitary sewer system. Contracting Agency, Department of Property and Supplies.	\$ 50	. . . . .	\$ 10	\$ 60
<i>Somerset State Hospital</i>				
FIRE ALARM SYSTEM FOR ANCILLARY BUILDINGS: This project will provide for the extension of the fire alarm system to buildings not presently served. Contracting Agency, Department of Property and Supplies.	82	. . . . .	16	98
<i>Norristown State Hospital</i>				
DEMOLITION OF OLD LAUNDRY: This will provide for the razing of the old laundry building. Contracting Agency, Department of Property and Supplies.	40	. . . . .	8	48
PROGRAM TOTAL—CURRENT REVENUES	\$ 206	. . . . .	\$ 40	\$ 246
Program: Institutions for the Mentally Retarded				
<i>Selinsgrove State School and Hospital</i>				
INSTALL BAR SCREEN IN SANITARY SEWER LINE: This project will provide for construction of concrete basin and drying areas and installation of a bar screen in the sewage distribution line needed to eliminate discharge of rags and white goods directly into the municipal sewage system. Contracting Agency, Department of Property and Supplies.	\$ 35	. . . . .	\$ 7	\$ 42
<i>Polk State School and Hospital</i>				
ELEVATOR IN NURSERY BUILDING: This project will provide for the installation of a elevator in this four level nursery building. Contracting Agency, Department of Property and Supplies.	60	. . . . .	12	72
PROGRAM TOTAL—CURRENT REVENUES	\$ 95	. . . . .	\$ 19	\$ 114

STATE POLICE

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Traffic Supervision	<u>\$229</u>	.....	<u>\$ 53</u>	<u>\$282</u>
TOTAL PROJECTS	<u>\$229</u>	.....	<u>\$ 53</u>	<u>\$282</u>
 SOURCE OF FUNDS				
General Obligation Bond Issues	<u>\$229</u>	.....	<u>\$ 53</u>	<u>\$282</u>
General State Authority				
TOTAL	<u>\$229</u>	.....	<u>\$ 53</u>	<u>\$282</u>

CAPITAL BUDGET

State Police 1974-75 Projects

(Dollar Amounts in Thousands)

	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
FROM BOND FUNDS				
Program: Traffic Supervision				
<i>Hazleton Troop Headquarters</i>				
 GARAGE AND SUPPLY BUILDING: This project will provide for construction of a 5,200 square foot garage-supply building. The facility will include a four bay automotive service area, general and special supplies storage facilities, offices, restrooms and lunch facilities. Contracting Agency, The General State Authority.				
	\$229	. . . . .	\$ 53	\$282
	<u>\$229</u>	. . . . .	<u>\$ 53</u>	<u>\$282</u>
PROGRAM TOTAL—BOND FUNDS	<u>\$229</u>	. . . . .	<u>\$ 53</u>	<u>\$282</u>

DEPARTMENT OF TRANSPORTATION

	(Dollar Amounts in Thousands)			
	Base Project Cost	Land Cost	Design Admin. & Misc.	Total Project Cost
1974-75 PUBLIC IMPROVEMENT PROJECTS				
Aviation	\$1,727	\$100	\$386	\$2,213
TOTAL PROJECTS	<u>\$1,727</u>	<u>\$100</u>	<u>\$386</u>	<u>\$2,213</u>
SOURCE OF FUNDS				
General Obligation Bond Issues				
General State Authority	\$1,357	\$100	\$319	\$1,776
Federal Funds				
	\$ 370	.....	\$ 67	\$ 437
TOTAL	<u>\$1,727</u>	<u>\$100</u>	<u>\$386</u>	<u>\$2,213</u>

CAPITAL BUDGET

Department of Transportation 1974-75 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>									
HANGAR: This project will provide for the construction of a 20,800 square foot hangar to replace existing, inadequate hangars that are 48, 45 and 33 years old. This project is the second stage of a similar project recommended in the 1973-74 Capital Budget, and completes the hangar replacement requirement of the master plan for this airport. Shops and office areas are included in this facility. Contracting Agency, The General State Authority.									
	Bond	\$ 641	. . . . .	\$ 147	\$ 788				
AVIATION FUEL SYSTEM IMPROVEMENTS: This project consists of the construction of an aviation fuel handling and delivery system, including hydrants installed in the new terminal aircraft apron serving the new passenger terminal. Land acquisition is also included to procure an area off the airport for the aboveground bulk storage area. Contracting Agency, The General State Authority.									
	Bond	398	\$100	99	597				
<i>Capital City Airport</i>									
INSTALLATION OF WATERLINE AND FIRE HYDRANT SYSTEM: This project provides for the installation of a new water main and fire hydrant system. The existing fire protection system covers only part of the airport, and has an inadequate flow rate. Contracting Agency, The General State Authority.									
	Bond	193	. . . . .	44	237				
<i>Mid-State Airport</i>									
SITE PREPARATION FOR HANGER AREA: This project consists of the grading, drainage, turfing, and utility relocations necessary to provide building area for future construction of new hangars and other buildings. This improved site will also be used for the relocation of the FAA Flight Service Station and related facilities, which will be necessitated by the scheduled construction in Fiscal Year 1975-76 of a parallel taxiway to Runway 16. Contracting Agency, The General State Authority									
	Bond	125	. . . . .	29	154				
	Federal	370	. . . . .	67	437				
PROGRAM TOTAL									
	Bond	<u>\$1,357</u>	<u>\$100</u>	<u>\$319</u>	<u>\$1,776</u>				
	Federal	370	. . . . .	67	437				
TOTAL									
		<u><u>\$1,727</u></u>	<u><u>\$100</u></u>	<u><u>\$386</u></u>	<u><u>\$2,213</u></u>				

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

	1975-76	(Dollar Amounts in Thousands)		1978-79
		1976-77	1977-78	
Department of Agriculture .....	.....	\$ 336	.....	.....
Department of Education	\$ 21,900	30,800	\$ 24,500	\$ 33,000
Department of Environmental Resources	9,700	11,800	9,900	10,000
Historical and Museum Commission	3,326	3,804	3,599	3,429
Department of Justice	9,734	7,705	7,000	2,000
Department of Labor and Industry	297	267	328	297
Department of Military Affairs	726	955	1,068	1,187
Department of Property and Supplies	42,300	3,300	.....	.....
Department of Public Welfare	18,822	13,245	19,254	9,000
Department of Transportation	327,500	337,600	347,800	358,000
TOTAL	<u>\$434,305</u>	<u>\$409,812</u>	<u>\$413,449</u>	<u>\$416,913</u>

CAPITAL BUDGET

Forecast of Future Projects

This section contains estimated authorizations (State Funds only) for future capital improvements for the years 1975-76 through 1978-79. 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.

	1975-76	(Dollar Amounts in Thousands)		1978-79
		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. . . . .	. . . . .	\$ 336	. . . . .	. . . . .
Department of Education				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction, expansion, renovation and conversion of classroom and auxiliary buildings (dining hall, library, administration, infirmary, student union and maintenance—storage etc.), 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.	\$21,900	30,800	\$24,500	\$33,000
Department of Environmental Resources				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of day use and camping facilities, and utility systems at State parks, construction of central garages, forest fire observation towers, and radio communication systems in State forest districts and construction of flood protection projects—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.	9,700	11,800	9,900	10,000

CAPITAL BUDGET

Forecast of Future Projects

	(Dollar Amounts in Thousands)			
	1975-76	1976-77	1977-78	1978-79
Historical and Museum Commission				
PUBLIC IMPROVEMENT PROJECTS: Provides for restoration, and renovation of historic facilities, construction of museum—visitor center facilities, and development of fixed exhibits at Commonwealth owned museums and historical sites—Contracting Agency, The General State Authority.				
	\$ 3,326	\$ 3,804	\$ 3,599	\$ 3,429
 Department of Justice				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of buildings and facilities, such as dining halls, educational buildings, industrial shops, an athletic field and a hospital, at the various state correctional institutions. Contracting Agency—The General State Authority.				
	9,734	7,705	7,000	2,000
 Department of Labor and Industry				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of Bureau of Employment Security Offices—Contracting Agency, The General State Authority				
	297	267	328	297
 Department of Military Affairs				
PUBLIC IMPROVEMENT PROJECTS: Provides for land acquisition, renovations, additions and construction of state armories and facilities. Contracting Agency—The General State Authority.				
	726	955	1,068	1,187
 Department of Property and Supplies				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of a new State office building and renovation and improvements of existing buildings in the Capitol Complex—Contracting Agency, The General State Authority.				
	42,300	3,300	. . . . .	. . . . .

CAPITAL BUDGET

Forecast of Future Projects

		(Dollar Amounts in Thousands)		
	1975-76	1976-77	1977-78	1978-79
Department of Public Welfare				
PUBLIC IMPROVEMENT PROJECTS: Provides for construction of community based mental retardation service units and new construction and renovation of patient buildings, supporting facilities (therapeutic-activities) and utilities, at the state institutions for the mentally ill and mentally retarded and youth development centers—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.				
	\$ 18,822	\$ 13,245	\$ 19,254	\$ 9,000
Department of Transportation				
HIGHWAY PROJECTS: Provides for the purchase of right-of-way, construction, and reconstruction of highways and bridges on the Commonwealth road system—Contracting Agency, Department of Transportation.				
	280,000	285,000	290,000	295,000
PUBLIC IMPROVEMENT PROJECTS: Provides for construction and renovation of hangers, cargo facilities, taxiways and aprons at the state-owned airports, and construction of and additions to highway maintenance and district office buildings.—Contracting Agency, The General State Authority.				
	2,500	2,600	2,800	3,000
TRANSPORTATION ASSISTANCE PROJECTS: Includes mass transportation projects for local transportation authorities to modernize and extend their facilities—Contracting Agency, Pennsylvania Transportation Assistance Authority.				
	45,000	50,000	55,000	60,000
Total—Public Improvement Projects	\$109,305	\$ 74,812	\$ 68,449	\$ 61,913
Total—Transportation Assistance Projects	\$ 45,000	\$ 50,000	\$ 55,000	\$ 60,000
Total—Highway Projects	\$280,000	\$285,000	\$290,000	\$295,000
TOTAL	\$434,305	\$409,812	\$413,449	\$416,913

SUMMARY OF ESTIMATED CAPITAL PROJECT EXPENDITURES
STATE FUNDS

Department	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
Agriculture	\$ 292	\$ 270	\$ 288	\$ 336	\$ 352
Commerce	13,015	15,355	17,309	18,992	18,929
Education	69,050	58,975	61,421	60,667	62,557
Environmental Resources	10,286	11,067	13,273	16,042	19,061
Fish Commission	79	. . . .	. . . .	. . . .	. . . .
Game Commission	250	. . . .	. . . .	. . . .	. . . .
Health	488	543	691	318	290
Historical and Museum Commission	13,083	7,362	2,932	3,506	4,535
Justice	7,176	8,001	9,872	12,028	14,186
Labor and Industry	788	1,106	1,332	1,710	1,801
Military Affairs	1,527	1,627	1,847	2,184	2,470
Property and Supplies	11,507	12,022	16,512	16,358	21,668
Public Welfare	32,411	26,713	27,250	24,968	29,732
State Police	2,434	1,884	1,788	1,088	1,074
Transportation	288,601	305,875	322,149	334,221	335,030
TOTAL	<u>\$450,987</u>	<u>\$450,800</u>	<u>\$476,664</u>	<u>\$492,418</u>	<u>\$511,685</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
BOND FUNDS	1974-75	1975-76	1976-77	1977-78	1978-79
Department of Agriculture					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 214	\$ 157	\$ 140	\$ 90	\$ 90
Projects in 1973-74 Budget					
General State Authority	33	98	131	196	195
Future Projects (1975-79)					
General State Authority	.....	.....	17	50	67
TOTAL-AGRICULTURE	<u>\$ 247</u>	<u>\$ 255</u>	<u>\$ 288</u>	<u>\$ 336</u>	<u>\$ 352</u>
Department of Commerce					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 10,538	\$ 7,740	\$ 6,910	\$ 4,438	\$ 4,438
Projects in 1973-74 Budget					
General State Authority	2,415	7,246	9,661	14,492	14,491
Projects in 1974-75 Budget					
General State Authority	62	369	738	62	.....
TOTAL-COMMERCE	<u>\$ 13,015</u>	<u>\$ 15,355</u>	<u>\$ 17,309</u>	<u>\$ 18,992</u>	<u>\$ 18,929</u>
Department of Education					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 57,455	\$ 42,202	\$ 37,673	\$ 24,199	\$ 24,199
Property and Supplies	6,266	1,998	705	187	.....
Projects in 1973-74 Budget					
General State Authority	2,183	6,549	8,732	13,097	13,097
Property and Supplies	1,134	756	252	126	.....
Projects in 1974-75 Budget					
General State Authority	954	2,861	3,814	5,721	5,721
Property and Supplies	657	2,955	1,970	657	328
Future Projects (1975-79)					
General State Authority	.....	675	2,657	5,667	11,347
Property and Supplies	.....	845	5,618	11,013	7,865
TOTAL-EDUCATION	<u>\$ 68,649</u>	<u>\$ 58,841</u>	<u>\$ 61,421</u>	<u>\$ 60,667</u>	<u>\$ 62,557</u>
Department of Environmental Resources					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 8,810	\$ 6,471	\$ 5,777	\$ 3,711	\$ 3,711
Property and Supplies	28	9	3	1	.....
Projects in 1973-74 Budget					
General State Authority	939	2,817	3,757	5,635	5,635
Property and Supplies	34	22	7	4	.....
Projects in 1974-75 Budget					
General State Authority	405	1,215	1,620	2,431	2,431
Property and Supplies	10	43	29	10	4
Future Projects (1975-79)					
General State Authority	.....	480	2,025	4,165	7,185
Property and Supplies	.....	10	55	85	95
TOTAL-ENVIRONMENTAL RESOURCES	<u>\$ 10,226</u>	<u>\$ 11,067</u>	<u>\$ 13,273</u>	<u>\$ 16,042</u>	<u>\$ 19,061</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
Department of Health					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 442	\$ 325	\$ 290	\$ 186	\$ 186
Projects in 1973-74 Budget					
General State Authority	18	53	70	105	104
Projects in 1974-75 Budget					
General State Authority	28	165	331	27	. . . .
TOTAL-HEALTH	<u>\$ 488</u>	<u>\$ 543</u>	<u>\$ 691</u>	<u>\$ 318</u>	<u>\$ 290</u>
Historical and Museum Commission					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 2,062	\$ 1,515	\$ 1,352	\$ 868	\$ 868
Property and Supplies	52	17	6	2	. . . .
Projects in 1972-73 Budget					
General State Authority	10,503	4,847	. . . .	. . . .	. . . .
Projects in 1973-74 Budget					
General State Authority	63	188	250	376	375
Property and Supplies	78	52	17	9	. . . .
Projects in 1974-75 Budget					
General State Authority	135	405	539	809	809
Property and Supplies	26	118	79	26	13
Future Projects (1975-79)					
General State Authority . . . . .	. . . .	166	689	1,416	2,470
TOTAL-HISTORICAL AND MUSEUM	<u>\$ 12,919</u>	<u>\$ 7,308</u>	<u>\$ 2,932</u>	<u>\$ 3,506</u>	<u>\$ 4,535</u>
Department of Justice					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 6,159	\$ 4,524	\$ 4,039	\$ 2,594	\$ 2,594
Projects in 1973-74 Budget					
General State Authority	63	189	253	379	379
Projects in 1974-75 Budget					
General State Authority	934	2,801	3,735	5,602	5,602
Future Projects (1975-79)					
General State Authority . . . . .	. . . .	487	1,845	3,453	5,611
TOTAL-JUSTICE	<u>\$ 7,156</u>	<u>\$ 8,001</u>	<u>\$ 9,872</u>	<u>\$ 12,028</u>	<u>\$ 14,186</u>
Department of Labor and Industry					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 562	\$ 413	\$ 369	\$ 237	\$ 237
Projects in 1973-74 Budget					
General State Authority	178	535	714	1,071	1,071
Projects in 1974-75 Budget					
General State Authority	48	143	191	287	287
Future Projects (1975-79)					
General State Authority . . . . .	. . . .	15	58	115	206
TOTAL-LABOR AND INDUSTRY	<u>\$ 788</u>	<u>\$ 1,106</u>	<u>\$ 1,332</u>	<u>\$ 1,710</u>	<u>\$ 1,801</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
Department of Military Affairs					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 1,232	\$ 905	\$ 808	\$ 519	\$ 519
Projects in 1973-74 Budget					
General State Authority	187	560	747	1,121	1,121
Projects in 1974-75 Budget					
General State Authority	34	101	135	203	202
Future Projects (1975-79)					
General State Authority	.....	36	157	341	628
TOTAL—MILITARY AFFAIRS	<u>\$ 1,453</u>	<u>\$ 1,602</u>	<u>\$ 1,847</u>	<u>\$ 2,184</u>	<u>\$ 2,470</u>
Department of Property and Supplies					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 10,953	\$ 8,045	\$ 7,181	\$ 4,613	\$ 4,613
Projects in 1973-74 Budget					
General State Authority	451	1,353	1,803	2,705	2,705
Projects in 1974-75 Budget					
General State Authority	85	509	1,018	85	.....
Future Projects (1975-79)					
General State Authority	.....	2,115	6,510	8,955	14,350
TOTAL—PROPERTY AND SUPPLIES	<u>\$ 11,489</u>	<u>\$ 12,022</u>	<u>\$ 16,512</u>	<u>\$ 16,358</u>	<u>\$ 21,668</u>
Department of Public Welfare					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 29,899	\$ 21,962	\$ 19,605	\$ 12,593	\$ 12,593
Property and Supplies	708	226	80	21	.....
Projects in 1973-74 Budget					
General State Authority	422	1,267	1,690	2,535	2,534
Property and Supplies	191	127	42	21	.....
Projects in 1974-75 Budget					
General State Authority	480	1,440	1,920	2,880	2,880
Property and Supplies	139	624	416	139	69
Future Projects (1975-79)					
General State Authority	.....	941	3,475	6,682	11,591
Property and Supplies	.....	.....	22	97	65
TOTAL—PUBLIC WELFARE	<u>\$ 31,839</u>	<u>\$ 26,587</u>	<u>\$ 27,250</u>	<u>\$ 24,968</u>	<u>\$ 29,732</u>
State Police					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 2,410	\$ 1,770	\$ 1,580	\$ 1,015	\$ 1,015
Projects in 1973-74 Budget					
General State Authority	10	29	39	59	59
Projects in 1974-75 Budget					
General State Authority	14	85	169	14	.....
TOTAL—STATE POLICE	<u>\$ 2,434</u>	<u>\$ 1,884</u>	<u>\$ 1,788</u>	<u>\$ 1,088</u>	<u>\$ 1,074</u>

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
Department of Transportation					
Public Improvement Projects					
Projects Currently Authorized					
General State Authority	\$ 3,160	\$ 2,321	\$ 2,072	\$ 1,331	\$ 1,331
Projects in 1973-74 Budget					
General State Authority	1,054	3,163	4,217	6,327	6,326
Projects in 1974-75 Budget					
General State Authority	89	266	355	533	533
Future Projects (1975-79)					
General State Authority		125	505	1,030	1,840
Sub-Total	<u>\$ 4,303</u>	<u>\$ 5,875</u>	<u>\$ 7,149</u>	<u>\$ 9,221</u>	<u>\$ 10,030</u>
Highway Projects					
Projects Currently Authorized					
State Highway and Bridge Authority	\$ 15,300	\$ 2,000			
Department of Transportation	234,700	246,000	\$225,000	\$202,000	\$168,000
Projects in 1973-74 Budget					
Department of Transportation	10,000	15,000	32,000	43,000	54,000
Future Projects (1975-79)					
Department of Transportation		2,000	13,000	30,000	53,000
Sub-Total	<u>\$260,000</u>	<u>\$265,000</u>	<u>\$270,000</u>	<u>\$275,000</u>	<u>\$275,000</u>
Mass Transportation Assistance Projects					
Projects Currently Authorized					
Transportation Assistance Authority	\$ 10,700	\$ 16,000	\$ 20,000	\$ 25,000	
Projects in 1972-73 Budget					
Transportation Assistance Authority	7,182	6,700	4,000	2,000	
Projects in 1973-74 Budget					
Transportation Assistance Authority	6,416	7,300	9,700	5,000	\$ 2,000
Future Projects (1975-79)					
Transportation Assistance Authority		5,000	11,300	18,000	48,000
Sub-Total	<u>\$ 24,298</u>	<u>\$ 35,000</u>	<u>\$ 45,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
TOTAL—TRANSPORTATION	<u>\$288,601</u>	<u>\$305,875</u>	<u>\$322,149</u>	<u>\$334,221</u>	<u>\$335,030</u>
TOTAL—BOND FUNDS					
Public Improvement Projects					
General State Authority	\$155,683	\$142,644	\$152,363	\$155,020	\$178,246
Property and Supplies	9,323	7,802	9,301	12,398	8,439
Highway Projects					
State Highway and Bridge Authority	15,300	2,000			
Department of Transportation	244,700	263,000	270,000	275,000	275,000
Mass Transportation Assistance Projects					
Transportation Assistance Authority	24,298	35,000	45,000	50,000	50,000
TOTAL	<u>\$449,304</u>	<u>\$450,446</u>	<u>\$476,664</u>	<u>\$492,418</u>	<u>\$511,685</u>

CAPITAL BUDGET

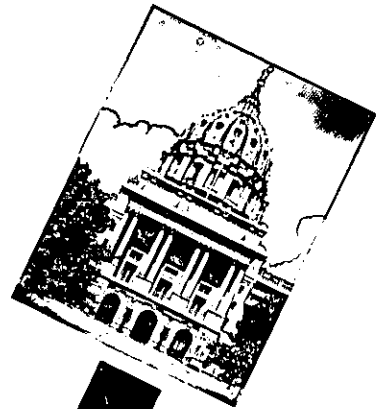
Estimate of Capital Expenditures

	1974-75	(Dollar Amounts in Thousands)			1978-79
		1975-76	1976-77	1977-78	
CURRENT REVENUES					
Department of Agriculture					
Public Improvement Projects					
Projects in 1974-75 Budget					
General Fund	\$ 45	\$ 15	.....	.....	.....
TOTAL—AGRICULTURE	<u>\$ 45</u>	<u>\$ 15</u>	.....	.....	.....
Department of Education					
Public Improvement Projects					
Projects in 1974-75 Budget					
General Fund	\$ 401	\$ 134	.....	.....	.....
TOTAL—EDUCATION	<u>\$ 401</u>	<u>\$ 134</u>	.....	.....	.....
Department of Environmental Resources					
Public Improvement Projects					
Projects Currently Authorized					
General Fund	\$ 60	.....	.....	.....	.....
TOTAL—ENVIRONMENTAL RESOURCES ..	<u>\$ 60</u>	.....	.....	.....	.....
Fish Commission					
Public Improvement Projects					
Projects in 1973-74 Budget					
Boating Fund	\$ 48	.....	.....	.....	.....
Fish Fund	\$ 31	.....	.....	.....	.....
TOTAL—FISH COMMISSION	<u>\$ 79</u>	.....	.....	.....	.....
Game Commission					
Public Improvement Projects					
Projects in 1973-74 Budget					
Game Fund	\$ 250	.....	.....	.....	.....
TOTAL—GAME COMMISSION	<u>\$ 250</u>	.....	.....	.....	.....
Historical and Museum Commission					
Public Improvement Projects					
Projects in 1974-75 Budget					
General Fund	\$ 164	\$ 54	.....	.....	.....
TOTAL—HISTORICAL AND MUSEUM ...	<u>\$ 164</u>	<u>\$ 54</u>	.....	.....	.....
Department of Justice					
Public Improvement Projects					
Projects Currently Authorized					
General Fund	\$ 20	.....	.....	.....	.....
TOTAL—JUSTICE	<u>\$ 20</u>	.....	.....	.....	.....

CAPITAL BUDGET

Estimate of Capital Expenditures

	(Dollar Amounts in Thousands)				
	1974-75	1975-76	1976-77	1977-78	1978-79
Department of Military Affairs					
Public Improvement Projects					
Projects in 1974-75 Budget					
General Fund	\$ 74	\$ 25	.....	.....	.....
TOTAL—MILITARY AFFAIRS	<u>\$ 74</u>	<u>\$ 25</u>	.....	.....	.....
 Department of Property and Supplies					
Public Improvement Projects					
Projects Currently Authorized					
General Fund	\$ 18	.....	.....	.....	.....
TOTAL—PROPERTY AND SUPPLIES	<u>\$ 18</u>	.....	.....	.....	.....
 Department of Public Welfare					
Public Improvement Projects					
Projects Currently Authorized					
General Fund	\$ 204	.....	.....	.....	.....
Projects in 1974-75 Budget					
General Fund	\$ 368	\$ 126	.....	.....	.....
TOTAL—PUBLIC WELFARE	<u>\$ 572</u>	<u>\$ 126</u>	.....	.....	.....
 TOTAL—CURRENT REVENUES					
Public Improvement Projects					
Boating Fund	\$ 48	.....	.....	.....	.....
Fish Fund	31	.....	.....	.....	.....
Game Fund	250	.....	.....	.....	.....
General Fund	1,354	\$ 354	.....	.....	.....
TOTAL	<u>\$ 1,683</u>	<u>\$ 354</u>	.....	.....	.....
TOTAL—ALL STATE FUNDS	<u>\$450,987</u>	<u>\$450,800</u>	<u>\$476,664</u>	<u>\$492,418</u>	<u>\$511,685</u>



1974-75

Commonwealth of Pennsylvania
Milton J. Shapp
Governor

Biennial Budget

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FOREWORD

Volume II presents the Commonwealth Budget by program rather than by department 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.

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 a department'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. Recommendations for major program changes in 1974-75 are identified as Program Revisions. Program Revisions provide detailed justification for significant expansion, contraction, or change in program effort or accomplishment.

Beyond 1974-75, projections of financial data, as well as impacts, show the future implication of the 1974-75 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 1974-75 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 measurable effect programs have upon the environment or upon individuals. The accomplishment of subcategory objectives is measured in terms of impacts.

Objective—A definitive statement of purpose with a 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.

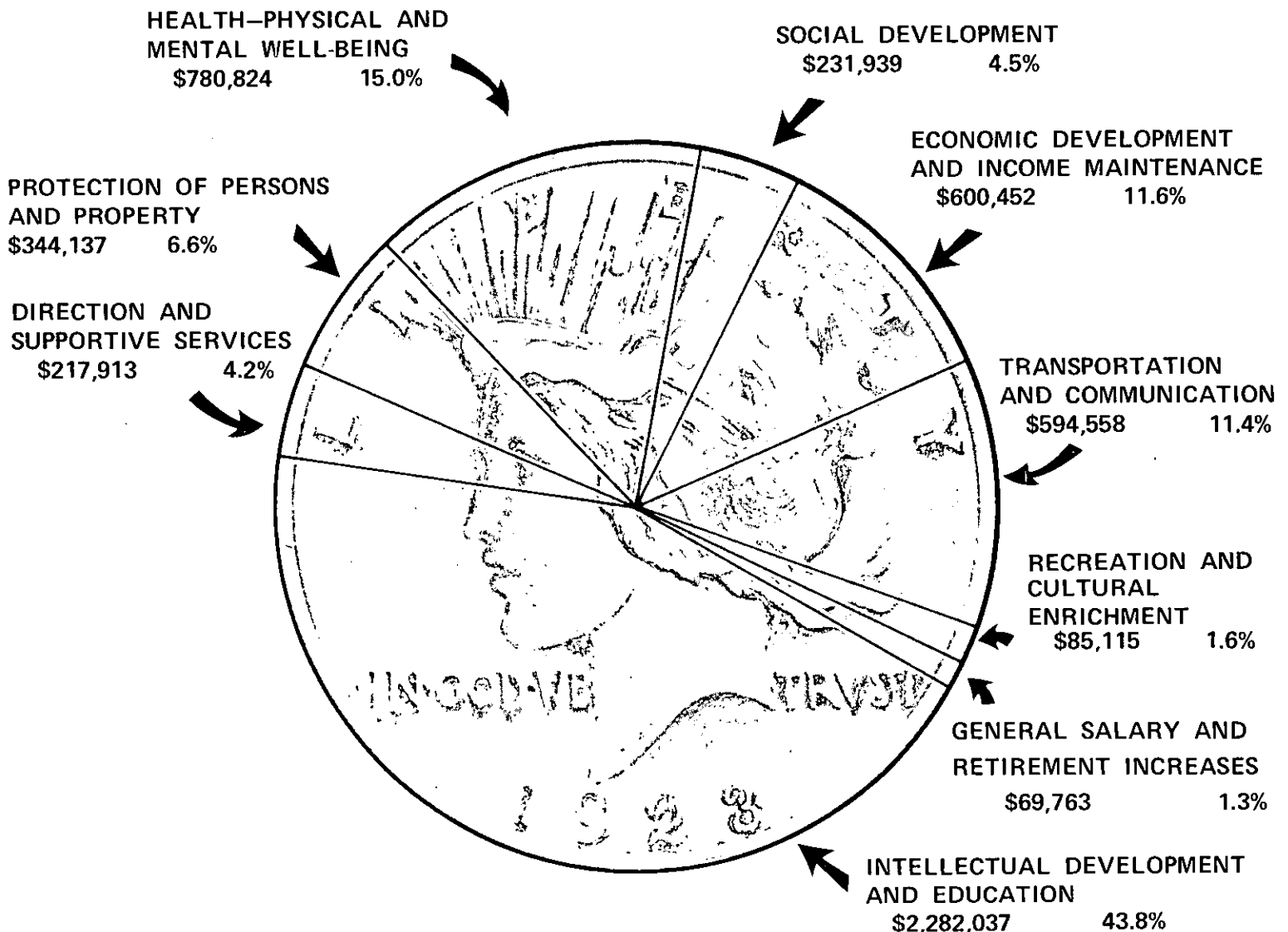
Program Policy Guidelines—(PPG)—Issued by the Governor, the PPG includes forecasts of economic, demographic, and social trends, identification of program priorities, and identification of problem areas requiring special studies to explore program alternatives. The PPG is a framework within which State agencies can begin the analysis necessary to support Program Revisions.

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

Program Subcategory—A subdivision of a program category. The subcategory focuses upon objectives which can be measured in terms of quantifiable impacts.

Distribution of the Commonwealth Dollar General Fund and Special Funds 1974-75 Fiscal Year

(Dollar Amounts in Thousands)



TOTAL \$5,206,738

GENERAL FUND AND SPECIAL FUNDS

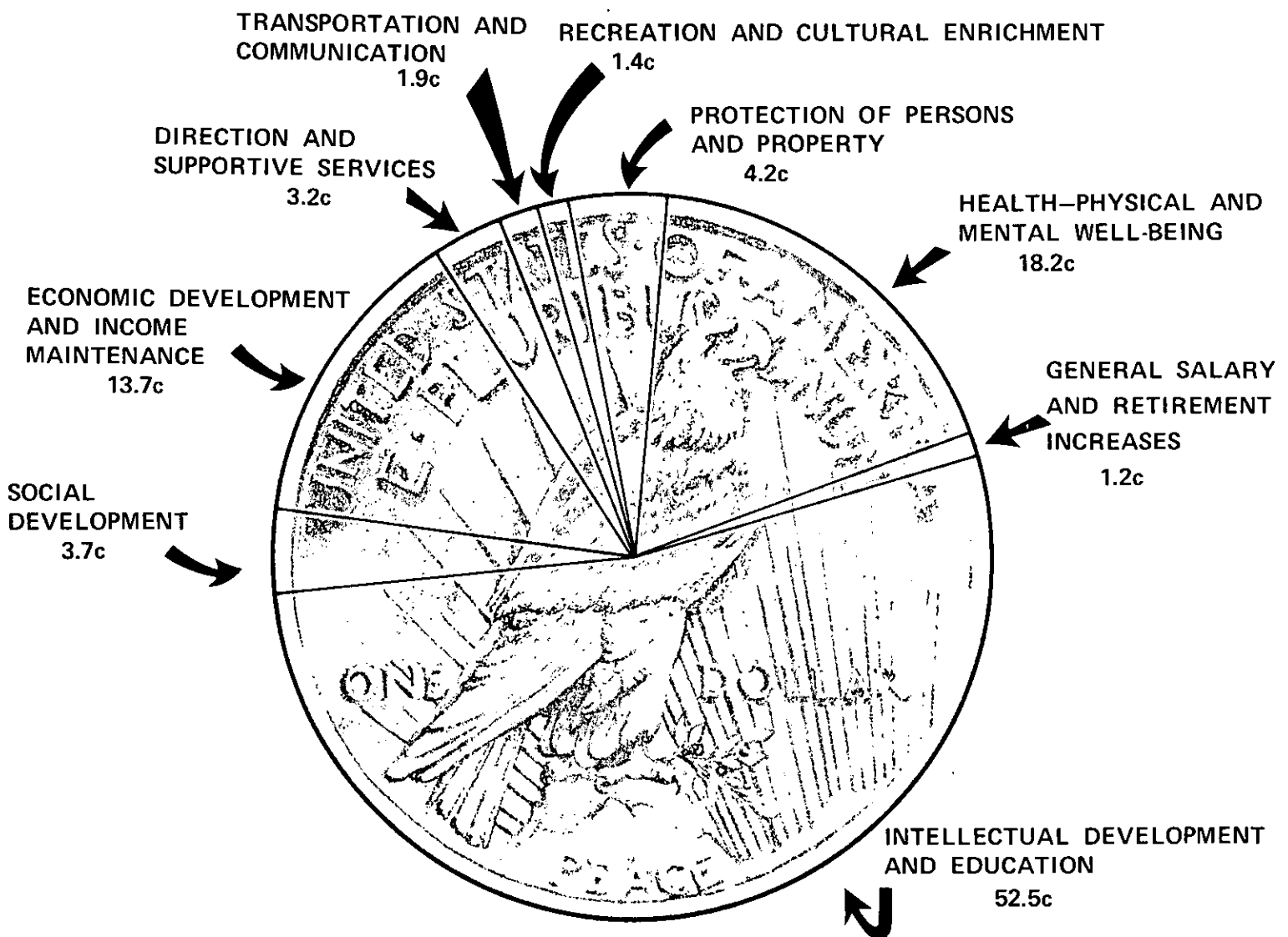
Five-Year Commonwealth Program Summary

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 187,708	\$ 213,678	\$ 217,913	\$ 228,834	\$ 240,273	\$ 253,107	\$ 267,028
Protection of Persons and Property	409,475	296,781	344,137	368,858	389,547	411,451	435,253
Health—Physical and Mental Well—Being	613,670	672,391	780,824	838,791	946,265	1,029,453	1,141,445
Intellectual Development and Education	2,001,563	2,171,162	2,282,037	2,368,928	2,468,643	2,563,918	2,669,422
Social Development	150,622	210,005	231,939	250,697	269,793	284,511	298,297
Economic Development and Income Maintenance	509,122	506,243	600,452	607,958	635,876	658,845	675,120
Transportation and Communication	552,722	576,840	594,558	653,505	690,452	737,359	782,881
Recreation and Cultural Enrichment	70,575	78,010	85,115	90,404	95,409	100,657	106,049
Sub-Total	<u>\$4,495,457</u>	<u>\$4,725,110</u>	<u>\$5,136,975</u>	<u>\$5,407,975</u>	<u>\$5,736,258</u>	<u>\$6,039,301</u>	<u>\$6,375,495</u>
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	\$ 69,763	\$ 73,050	\$ 76,444	\$ 80,046	\$ 83,861
GENERAL AND SPECIAL FUNDS							
TOTAL	<u><u>\$4,495,457</u></u>	<u><u>\$4,725,110</u></u>	<u><u>\$5,206,738</u></u>	<u><u>\$5,481,025</u></u>	<u><u>\$5,812,702</u></u>	<u><u>\$6,119,347</u></u>	<u><u>\$6,459,356</u></u>

Distribution of the Commonwealth Dollar

General Fund

1974-75 Fiscal Year



\$1.00

GENERAL FUND

Five-Year Commonwealth Program Summary

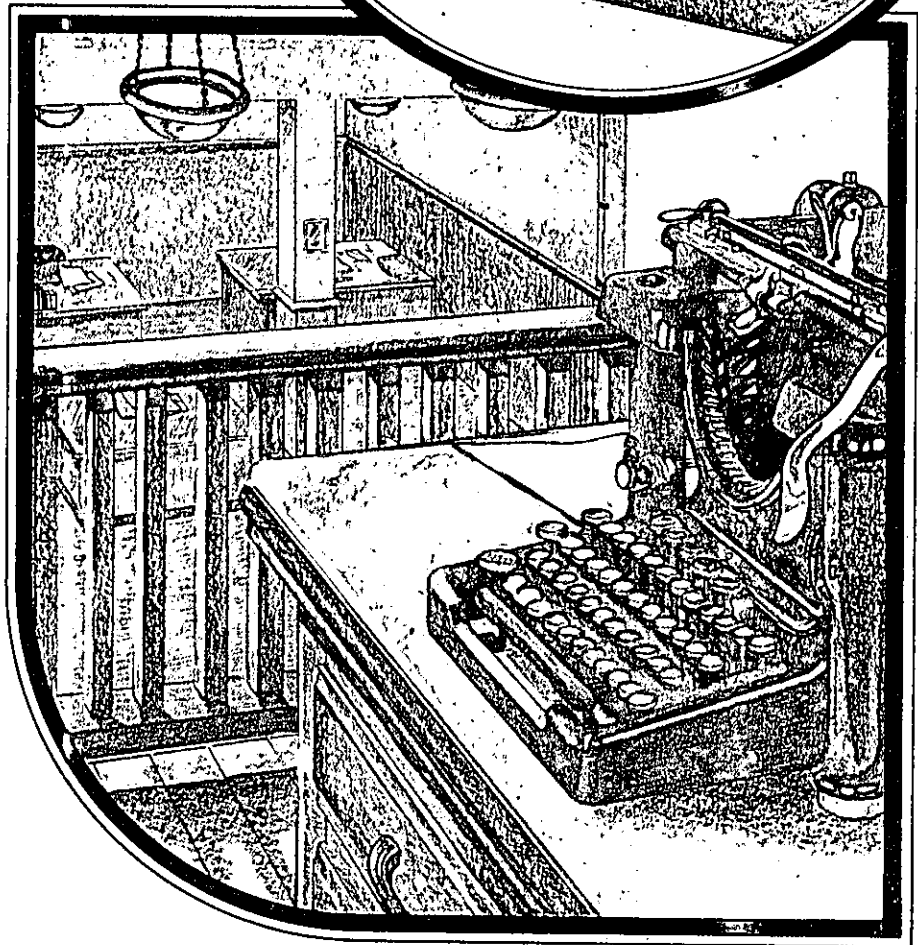
	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
Commonwealth Program							
Direction and Supportive Services	\$ 108,819	\$ 125,559	\$ 134,755	\$ 145,888	\$ 156,716	\$ 168,898	\$ 182,145
Protection of Persons and Property	297,599	149,548	176,282	205,613	218,414	232,206	246,798
Health—Physical and Mental Well—Being	613,670	661,991	769,869	825,391	931,465	1,013,253	1,123,845
Intellectual Development and Education	1,960,249	2,123,662	2,217,537	2,304,428	2,397,143	2,489,418	2,593,717
Social Development	125,176	129,105	154,126	172,008	190,120	203,844	216,527
Economic Development and Income Maintenance	508,500	494,303	576,599	585,120	615,439	640,294	658,389
Transportation and Communication	56,563	4,656	79,376	84,330	89,193	94,777	100,758
Recreation and Cultural Enrichment	50,103	55,157	60,820	65,024	68,618	72,990	76,896
Sub-Total	<u>\$3,720,679</u>	<u>\$3,743,981</u>	<u>\$4,169,364</u>	<u>\$4,387,802</u>	<u>\$4,667,108</u>	<u>\$4,915,680</u>	<u>\$5,199,075</u>
General Salary and Retirement Increases . . . . .	. . . . .	. . . . .	\$ 50,100	\$ 52,500	\$ 54,900	\$ 57,505	\$ 60,220
GENERAL FUND TOTAL	<u><u>\$3,720,679</u></u>	<u><u>\$3,743,981</u></u>	<u><u>\$4,219,464</u></u>	<u><u>\$4,440,302</u></u>	<u><u>\$4,722,008</u></u>	<u><u>\$4,973,185</u></u>	<u><u>\$5,259,295</u></u>

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS

	(Dollar Amounts in Thousands)						
	1972-73 Actual	1973-74 Available	1974-75 Budget	1975-76 Estimated	1976-77 Estimated	1977-78 Estimated	1978-79 Estimated
DIRECTION AND SUPPORTIVE SERVICE							
General Fund	\$ 108,819	\$ 125,559	\$ 134,755	\$ 145,888	\$ 156,716	\$ 168,898	\$ 182,145
Special Funds	78,889	88,119	83,158	82,946	83,557	84,209	84,883
Federal Funds	1,770	3,111	2,862	2,953	3,080	2,797	2,919
Other Funds	16,266	17,203	18,194	19,859	20,986	22,283	23,521
Total—Operating	\$ 205,744	\$ 233,992	\$ 238,969	\$ 251,646	\$ 264,339	\$ 278,187	\$ 293,468
PROTECTION OF PERSONS AND PROPERTY							
General Fund	\$ 297,599	\$ 149,548	\$ 176,282	\$ 205,613	\$ 218,414	\$ 232,206	\$ 246,798
Special Funds	111,876	147,233	167,855	163,245	171,133	179,245	188,455
Federal Funds	46,777	70,049	66,820	68,357	49,503	50,378	51,451
Other Funds	34,446	21,380	24,019	24,245	25,144	25,933	26,800
Total—Operating	\$ 490,698	\$ 388,210	\$ 434,976	\$ 461,460	\$ 464,194	\$ 487,762	\$ 513,504
HEALTH—PHYSICAL AND MENTAL WELL—BEING							
General Fund	\$ 613,670	\$ 661,991	\$ 769,869	\$ 825,391	\$ 931,465	\$1,013,253	\$1,123,845
Special Funds		10,400	10,955	13,400	14,800	16,200	17,600
Federal Funds	224,323	291,547	354,923	384,277	505,719	574,115	559,135
Other Funds	56,044	64,010	69,509	72,709	76,695	80,905	85,386
Total—Operating	\$ 894,037	\$1,027,948	\$1,205,256	\$1,295,777	\$1,528,679	\$1,684,473	\$1,785,966
INTELLECTUAL DEVELOPMENT AND EDUCATION							
General Fund	\$1,960,249	\$2,123,662	\$2,217,537	\$2,304,428	\$2,397,143	\$2,489,418	\$2,593,717
Special Funds	41,314	47,500	64,500	64,500	71,500	74,500	75,705
Federal Funds	11,130	13,178	12,388	13,403	13,996	14,446	15,121
Other Funds	197,356	260,228	263,117	267,065	269,903	273,249	286,468
Total—Operating	\$2,210,049	\$2,444,568	\$2,557,542	\$2,649,396	\$2,752,542	\$2,851,613	\$2,971,011
SOCIAL DEVELOPMENT							
General Fund	\$ 125,176	\$ 129,105	\$ 154,126	\$ 172,008	\$ 190,120	\$ 203,844	\$ 216,527
Special Funds	25,446	80,900	77,813	78,689	79,673	80,667	81,770
Federal Funds	104,053	153,368	153,654	180,033	188,269	189,431	190,655
Other Funds	2,619	219	1,051	153	179	185	209
PROGRAM TOTAL	\$ 257,294	\$ 363,592	\$ 386,644	\$ 430,883	\$ 458,241	\$ 474,127	\$ 489,161
ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE							
General Fund	\$ 508,500	\$ 494,303	\$ 576,599	\$ 585,120	\$ 615,439	\$ 640,294	\$ 658,389
Special Funds	622	11,940	23,853	22,838	20,437	18,551	16,731
Federal Funds	334,467	329,026	327,866	323,697	323,826	320,226	323,310
Other Funds	39,694	45,509	44,563	48,587	52,639	56,803	60,990
Total—Operating	\$ 883,283	\$ 880,778	\$ 972,881	\$ 980,242	\$1,012,341	\$1,035,874	\$1,059,420

FIVE YEAR SUMMARY OF COMMONWEALTH PROGRAMS
(continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
	Actual	Available	Budget	Estimated	Estimated	Estimated	Estimated
TRANSPORTATION AND COMMUNICATION							
General Fund	\$ 56,563	\$ 4,656	\$ 79,376	\$ 84,330	\$ 89,193	\$ 94,777	\$ 100,758
Special Funds	496,159	572,184	515,182	569,175	601,259	642,582	682,123
Federal Funds	163,616	217,080	255,733	264,148	259,018	262,391	266,191
Other Funds	22,870	21,383	26,123	23,881	23,081	21,081	21,081
Total—Operating	<u>\$ 739,208</u>	<u>\$ 815,303</u>	<u>\$ 876,414</u>	<u>\$ 941,534</u>	<u>\$ 972,551</u>	<u>\$1,020,831</u>	<u>\$1,070,153</u>
RECREATION AND CULTURAL ENRICHMENT							
General Fund	\$ 50,103	\$ 55,157	\$ 60,820	\$ 65,024	\$ 68,618	\$ 72,990	\$ 76,896
Special Funds	20,472	22,853	24,295	25,380	26,791	27,667	29,153
Federal Funds	1,670	2,198	2,177	2,239	2,250	2,333	2,425
Other Funds	1,172	1,078	1,563	1,445	1,509	876	903
Total—Operating	<u>\$ 73,417</u>	<u>\$ 81,286</u>	<u>\$ 88,855</u>	<u>\$ 94,088</u>	<u>\$ 99,168</u>	<u>\$ 103,866</u>	<u>\$ 109,377</u>
GENERAL SALARY AND RETIREMENT INCREASES							
General Fund . . . . .	.....	.....	\$ 50,100	\$ 52,500	\$ 54,900	\$ 57,505	\$ 60,220
Special Funds . . . . .	.....	.....	19,663	20,550	21,544	22,541	23,641
Total—Operating . . . . .	.....	.....	<u>\$ 69,763</u>	<u>\$ 73,050</u>	<u>\$ 76,444</u>	<u>\$ 80,046</u>	<u>\$ 83,861</u>
COMMONWEALTH TOTAL							
General Fund	\$3,720,679	\$3,743,981	\$4,219,464	\$4,440,302	\$4,722,008	\$4,973,185	\$5,259,295
Special Funds	774,778	981,129	987,274	1,040,723	1,090,694	1,146,162	1,200,061
Federal Funds	887,806	1,079,557	1,176,423	1,239,107	1,345,661	1,416,117	1,411,207
Other Funds	370,467	431,010	448,139	457,944	470,136	481,315	505,358
Total—Operating	<u>\$5,753,730</u>	<u>\$6,235,677</u>	<u>\$6,831,300</u>	<u>\$7,178,076</u>	<u>\$7,628,499</u>	<u>\$8,016,779</u>	<u>\$8,375,921</u>



Direction and
Supportive Services

DIRECTION AND SUPPORTIVE SERVICES

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 22,018	\$ 26,147	\$ 28,910	\$ 31,731	\$ 35,245	\$ 39,245	\$ 43,795
Fiscal Management	\$123,562	\$140,705	\$139,531	\$144,277	\$149,155	\$154,468	\$160,238
Revenue Collection and Administration	92,886	106,249	103,320	107,233	111,472	116,107	121,174
Disbursement	24,523	26,809	27,882	28,299	28,500	28,720	28,941
Auditing	6,153	7,647	8,329	8,745	9,183	9,641	10,123
Commodity Management	\$ 3,423	\$ 3,867	\$ 3,485	\$ 4,119	\$ 4,854	\$ 5,601	\$ 6,481
Procurement, Storage and Distribution of Commodities	3,423	3,867	3,485	4,119	4,854	5,601	6,481
Physical Facilities Management	\$ 14,159	\$ 15,455	\$ 17,021	\$ 18,709	\$ 20,572	\$ 22,622	\$ 24,869
Provision and Operation of Facilities	14,159	15,455	17,021	18,709	20,572	22,622	24,869
Legislative Processes	\$ 24,546	\$ 27,504	\$ 28,966	\$ 29,998	\$ 30,447	\$ 31,171	\$ 31,645
Legislature	24,546	27,504	28,966	29,998	30,447	31,171	31,645
Program Total	<u>\$187,708</u>	<u>\$213,678</u>	<u>\$217,913</u>	<u>\$228,834</u>	<u>\$240,273</u>	<u>\$253,107</u>	<u>\$267,028</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$22,018	\$26,137	\$28,900	\$31,721	\$35,235	\$39,235	\$43,785
Special Funds	10	10	10	10	10	10	10
Federal Funds	1,497	3,053	2,862	2,953	3,080	2,797	2,919
Other Funds	10,250	10,645	11,328	12,514	13,231	13,987	14,636
TOTAL	<u>\$33,765</u>	<u>\$39,845</u>	<u>\$43,100</u>	<u>\$47,198</u>	<u>\$51,556</u>	<u>\$56,029</u>	<u>\$61,350</u>

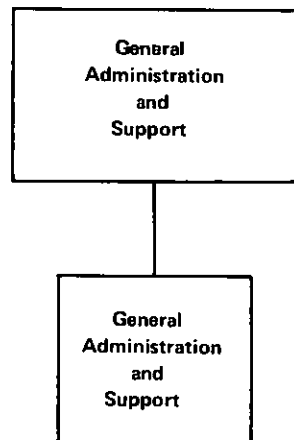
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support . . .	<u>\$33,765</u>	<u>\$39,845</u>	<u>\$43,100</u>	<u>\$47,198</u>	<u>\$51,556</u>	<u>\$56,029</u>	<u>\$61,350</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$22,018	\$26,137	\$28,900	\$31,721	\$35,235	\$39,235	\$43,785
Special Funds		10	10	10	10	10	10
Federal Funds	1,497	3,053	2,862	2,953	3,080	2,797	2,919
Other Funds	10,250	10,645	11,328	12,514	13,231	13,987	14,636
TOTAL	<u>\$33,765</u>	<u>\$39,845</u>	<u>\$43,100</u>	<u>\$47,198</u>	<u>\$51,556</u>	<u>\$56,029</u>	<u>\$61,350</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Governor's Office							
Governor's Office	\$ 1,339	\$ 1,551	\$ 1,714	\$ 1,880	\$ 2,067	\$ 2,272	\$ 2,499
Executive Offices							
Office for Human Resources	\$ 108	\$ 128	\$ 140	\$ 157	\$ 174	\$ 191	\$ 210
Office of Administration	2,493	2,931	3,151	3,248	3,778	4,851	5,753
Office of State Planning and Development	835	917	997	1,146	1,296	1,461	1,642
Office of the Budget	840	1,046	1,248	1,382	1,520	1,661	1,827
Delaware Valley Regional Planning Commission		75	75	75	75	75	75
Governor's Energy Council		50	125	134	143	153	164
Department Total	<u>\$ 4,276</u>	<u>\$ 5,147</u>	<u>\$ 5,736</u>	<u>\$ 6,142</u>	<u>\$ 6,986</u>	<u>\$ 8,392</u>	<u>\$ 9,671</u>
Lieutenant Governor							
General Government Operations	\$ 163	\$ 193	\$ 195	\$ 203	\$ 214	\$ 224	\$ 234

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: General Administration and Support (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Treasury							
Commission on Interstate Cooperation	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
Council on State Governments	73	74	74	74	74	74	74
Capital Debt Fund	3,459	4,357	4,997	6,369	7,570	8,818	10,293
Department Total	<u>\$ 3,562</u>	<u>\$ 4,461</u>	<u>\$ 5,101</u>	<u>\$ 6,473</u>	<u>\$ 7,674</u>	<u>\$ 8,922</u>	<u>\$10,397</u>
Civil Service Commission							
General Government Operations	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Historical and Museum Commission							
General Government Operations	\$ 217	\$ 261	\$ 262	\$ 277	\$ 291	\$ 306	\$ 321
Property and Supplies							
General Government Operations	\$ 1,714	\$ 2,006	\$ 2,100	\$ 2,333	\$ 2,579	\$ 2,862	\$ 3,174
Printing and Distribution of the Pennsylvania Manual	120	.....	140	.....	145	.....	155
General State Authority Rentals	3,651	3,746	3,746	3,746	3,746	3,746	3,746
Department Total	<u>\$ 5,485</u>	<u>\$ 5,752</u>	<u>\$ 5,986</u>	<u>\$ 6,079</u>	<u>\$ 6,470</u>	<u>\$ 6,608</u>	<u>\$ 7,075</u>
Revenue							
General Government Operations	\$ 4,725	\$ 5,749	\$ 6,110	\$ 6,782	\$ 7,523	\$ 8,351	\$ 9,267
State							
Supplemental Retirement Allowance Fund	\$ 1,339	\$ 1,710	\$ 1,885	\$ 1,925	\$ 2,000	\$ 2,100	\$ 2,200
Annuity Medical-Hospital Insurance	605	966	1,548	1,579	1,610	1,640	1,680
Department Total	<u>\$ 1,944</u>	<u>\$ 2,676</u>	<u>\$ 3,433</u>	<u>\$ 3,504</u>	<u>\$ 3,610</u>	<u>\$ 3,740</u>	<u>\$ 3,880</u>
State Police							
General Government Operations	\$ 306	\$ 346	\$ 362	\$ 380	\$ 399	\$ 419	\$ 440
GENERAL FUND TOTAL	<u><u>\$22,018</u></u>	<u><u>\$26,137</u></u>	<u><u>\$28,900</u></u>	<u><u>\$31,721</u></u>	<u><u>\$35,235</u></u>	<u><u>\$39,235</u></u>	<u><u>\$43,785</u></u>
REVENUE SHARING TRUST FUND							
Executive Offices							
Office of the Budget .....	.....	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: General Administration and Support
Program Revision: Annuitants Blue Cross/Blue Shield Increase

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$790</u>	<u>\$798</u>	<u>\$806</u>	<u>\$814</u>	<u>\$822</u>

Program Analysis:

The purpose of this Program Revision is to provide an equitable increase in the State share of medical and hospitalization benefits to those annuitants who have retired to date, in line with the increased benefits to be received by employees retiring after July 1974.

In July of 1974, both current Commonwealth employees and new annuitants will receive an increase in hospitalization benefits that will include the Blue Shield prevailing fee. For employees the benefit will be paid by the State, but it would cost the annuitants at least \$3.00 per month additional. This Program Revision will therefore increase the State's share from

\$5.00 to \$10.00 for eligible annuitants who already have Blue Cross/Blue Shield coverage under the State employe program.

As of July 1973, there were a total of 12,966 annuitant subscribers to Blue Cross/Blue Shield out of 27,792 total annuitants. The average Blue Cross/Blue Shield/Major Medical premium was \$13.50 per month which would increase to \$16.50 per month as of July 1974.

The intital cost of this increase for those who retired before July 1, 1974 will be \$740,000, while for those retiring after that date, the cost will be \$50,000.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State							
Annuitants Medical Hospital							
Insurance			<u>\$790</u>	<u>\$798</u>	<u>\$806</u>	<u>\$814</u>	<u>\$822</u>

CATEGORY: FISCAL MANAGEMENT

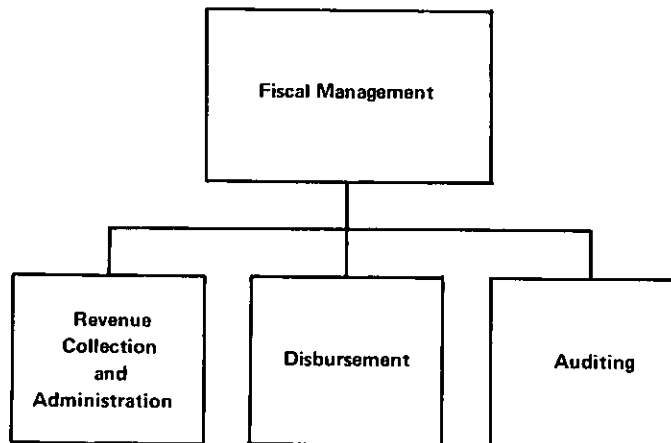
	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
General Fund	\$ 44,673	\$ 52,596	\$ 56,383	\$ 61,341	\$ 65,608	\$ 70,269	\$ 75,365	
Special Funds	78,889	88,109	83,148	82,936	83,547	84,199	84,873	
Other Funds	2,411	2,761	3,073	3,466	3,821	4,242	4,756	
TOTAL	<u>\$125,973</u>	<u>\$143,466</u>	<u>\$142,604</u>	<u>\$147,743</u>	<u>\$152,976</u>	<u>\$158,710</u>	<u>\$164,994</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)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
Revenue Collection and Administration . .	\$ 93,150	\$106,488	\$103,568	\$107,523	\$111,728	\$116,354	\$121,460	
Disbursement	24,745	27,073	28,183	28,649	28,900	29,170	29,441	
Auditing	8,078	9,905	10,853	11,571	12,348	13,186	14,093	
PROGRAM CATEGORY TOTAL	<u>\$125,973</u>	<u>\$143,466</u>	<u>\$142,604</u>	<u>\$147,743</u>	<u>\$152,976</u>	<u>\$158,710</u>	<u>\$164,994</u>	

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 25,418	\$ 30,079	\$ 33,053	\$ 36,384	\$ 40,012	\$ 44,005	\$ 48,398
Special Funds	67,468	76,170	70,267	70,849	71,460	72,102	72,776
Other Funds	264	239	248	290	256	247	286
TOTAL	\$ 93,150	\$106,488	\$103,568	\$107,523	\$111,728	\$116,354	\$121,460

Program Measures:

Estimated Cost of Tax Collections for 1974-75

	(Dollar Amounts in Thousands)		
	Cost to Collect	Amount Collected	Cost per Dollar Collected
Cigarette and Beverage Taxes and Magistrate Dockets	\$ 2,338	\$ 332,000	\$.0070
Corporation Taxes	4,124	1,059,200	.0038
Realty Transfer	744	50,800	.0146
Inheritance Tax	1,737	133,000	.0131
Sales Tax	12,624	1,246,900	.0101
Liquid Fuels Tax	2,259	404,620	.0056
Pari Mutuel Taxes	201	25,785	.0078
Personal Income Tax	11,452	1,171,800	.0098

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 less than one cent for every dollar collected and this is considered a highly desirable relationship.

While the cost per dollar collected is a useful measure, its application must be tempered. For example, the cost per dollar collected can be very low if you have a passive rather than an active philosophy in regard to tax enforcement. This is true since tax enforcement is one of the most expensive operations of a tax collection program. Therefore by limiting the size of your enforcement program the cost of collection would certainly decrease, but in all probability so would the total revenue yield.

Since the Commonwealth takes an active approach to tax enforcement, another important indication of the efficiency of its revenue collection program is the amount of additional revenue, in the form of delinquent taxes, that the enforcement program provides. This, however, is subject to the law of diminishing returns. In other words, as long as every dollar spent on field enforcement brings in more than a dollar in delinquent taxes, the net revenue yield will increase. The two major field enforcement operations are in the areas of corporation taxes and taxes for education. In the former, every dollar spent on auditing brings in approximately eleven dollars in delinquent taxes while in the latter each enforcement dollar accounts for roughly ten dollars in delinquent taxes.

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Revenue Collection and Administration (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Justice							
General Government Operations	\$ 107	\$ 132	\$ 191	\$ 244	\$ 265	\$ 287	\$ 311
Revenue							
General Government Operations	\$25,311	\$29,897	\$32,842	\$36,120	\$39,727	\$43,698	\$48,067
Compensation of Informers and Escheators . . . . .	. . . . .	50	20	20	20	20	20
Department Total	<u>\$25,311</u>	<u>\$29,947</u>	<u>\$32,862</u>	<u>\$36,140</u>	<u>\$39,747</u>	<u>\$43,718</u>	<u>\$48,087</u>
GENERAL FUND TOTAL	<u>\$25,418</u>	<u>\$30,079</u>	<u>\$33,053</u>	<u>\$36,384</u>	<u>\$40,012</u>	<u>\$44,005</u>	<u>\$48,398</u>
MOTOR LICENSE FUND							
Revenue							
Collections - Liquid Fuels Tax	<u>\$ 1,704</u>	<u>\$ 1,991</u>	<u>\$ 2,259</u>	<u>\$ 2,372</u>	<u>\$ 2,491</u>	<u>\$ 2,616</u>	<u>\$ 2,747</u>
STATE HARNESS RACING FUND							
Revenue							
Administration of Collections	<u>\$ 77</u>	<u>\$ 98</u>	<u>\$ 103</u>	<u>\$ 108</u>	<u>\$ 113</u>	<u>\$ 119</u>	<u>\$ 125</u>
STATE HORSE RACING FUND							
Revenue							
Administration of Collections	<u>\$ 63</u>	<u>\$ 102</u>	<u>\$ 98</u>	<u>\$ 103</u>	<u>\$ 108</u>	<u>\$ 113</u>	<u>\$ 119</u>
STATE LOTTERY FUND							
Revenue							
General Operations	\$ 6,751	\$ 8,691	\$ 9,175	\$ 9,634	\$10,116	\$10,622	\$11,153
Payment of Prize Money	57,461	64,688	58,332	58,332	58,332	58,332	58,332
Transfer to General Fund	1,412	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Payment of Commissions . . . . .	. . . . .	600	300	300	300	300	300
STATE LOTTERY FUND TOTAL	<u>\$65,624</u>	<u>\$73,979</u>	<u>\$67,807</u>	<u>\$68,266</u>	<u>\$68,748</u>	<u>\$69,254</u>	<u>\$69,785</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$13,102	\$14,870	\$15,001	\$16,212	\$16,413	\$16,623	\$16,844
Special Funds	11,421	11,939	12,881	12,087	12,087	12,097	12,097
Other Funds	222	264	301	350	400	450	500
TOTAL	<u>\$24,745</u>	<u>\$27,073</u>	<u>\$28,183</u>	<u>\$28,649</u>	<u>\$28,900</u>	<u>\$29,170</u>	<u>\$29,441</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Checks issued	8,351,534	9,250,000	10,050,000	10,750,000	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.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
General Government Operation . . .	\$ 2,801	\$ 3,394	\$ 3,518	\$ 3,694	\$ 3,879	\$ 4,073	\$ 4,277
Board of Finance and Revenue	206	291	298	313	329	345	362
Replacement Checks	30	30	30	30	30	30	30
Publishing Monthly Statements	12	15	15	15	15	15	15
Loan and Transfer Agent	43	60	60	60	60	60	60
Expenses-Issuing Tax Notes	80	80	80	100	100	100	100
Interest-Tax Notes	9,930	11,000	11,000	12,000	12,000	12,000	12,000
GENERAL FUND TOTAL	<u>\$13,102</u>	<u>\$14,870</u>	<u>\$15,001</u>	<u>\$16,212</u>	<u>\$16,413</u>	<u>\$16,623</u>	<u>\$16,844</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Treasury							
Replacement Checks	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35	\$ 35
Loan and Transfer Agent	50	60	60	60	60	60	60
Refunding Monies Collected Through Department of Transportation . . .	750	650	650	650	650	650	650
Refunding Liquid Fuels Tax-Agricultural Use	4,000	5,000	5,000	5,000	5,000	5,000	5,000
Refunding Liquid Fuels Tax-State Share	3,500	2,700	3,500	2,700	2,700	2,700	2,700
Administration of Refunding Liquid Fuels Tax-Agricultural Use	112	132	144	150	150	160	160
Interest on Tax Anticipation Notes . .	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Expenses-Issuing Tax Notes	20	25	25	25	25	25	25
Refunding Emergency Liquid Fuels Tax	1	1	1	1	1	1	1
Refunding Liquid Fuel Tax-Political Subdivisions	300	300	400	400	400	400	400
Administration of Refunding Liquid Fuel Tax-Political Subdivision Use . .	36	76	56	56	56	56	56
Refunding Marine Liquid Fuel Tax-Boating Fund	610	950	1,000	1,000	1,000	1,000	1,000
MOTOR LICENSE FUND TOTAL	<u>\$11,414</u>	<u>\$11,929</u>	<u>\$12,871</u>	<u>\$12,077</u>	<u>\$12,077</u>	<u>\$12,087</u>	<u>\$12,087</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>
BOATING FUND							
Treasury							
Replacement Checks		<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
BANKING DEPARTMENT FUND							
Treasury							
Replacement Checks		<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
MILK MARKETING FUND							
Treasury							
Replacement Checks	\$ 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>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Disbursement (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
STATE FARM PRODUCTS SHOW FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE HARNESS RACING FUND							
Treasury							
Replacement Checks	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
STATE LOTTERY FUND							
Treasury							
Replacement Checks . . . . .	. . . . .	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Refunding State Lottery Monies	\$ 1	1	1	1	1	1	1
STATE LOTTERY FUND TOTAL	<u>\$ 1</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Auditing

OBJECTIVE: To insure that all revenue to which the Commonwealth is entitled is deposited in the State Treasury and that public money is disbursed legally and properly.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 6,153	\$ 7,647	\$ 8,329	\$ 8,745	\$ 9,183	\$ 9,641	\$10,123
Other Funds	1,925	2,258	2,524	2,826	3,165	3,545	3,970
TOTAL	<u>\$ 8,078</u>	<u>\$ 9,905</u>	<u>\$10,853</u>	<u>\$11,571</u>	<u>\$12,348</u>	<u>\$13,186</u>	<u>\$14,093</u>

Program Analysis:

The fiscal code requires the Auditor General to make all post audits necessary in connection with the financial affairs of State Government. In this connection, the Auditor General makes regular and special post 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 seeks 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Auditor General							
General Government Operations . . .	\$ 6,060	\$ 7,544	\$ 8,207	\$ 8,617	\$ 9,048	\$ 9,500	\$ 9,975
Board of Arbitration of Claims	93	103	122	128	135	141	148
GENERAL FUND TOTAL	<u>\$ 6,153</u>	<u>\$ 7,647</u>	<u>\$ 8,329</u>	<u>\$ 8,745</u>	<u>\$ 9,183</u>	<u>\$ 9,641</u>	<u>\$10,123</u>

CATEGORY: COMMODITY MANAGEMENT

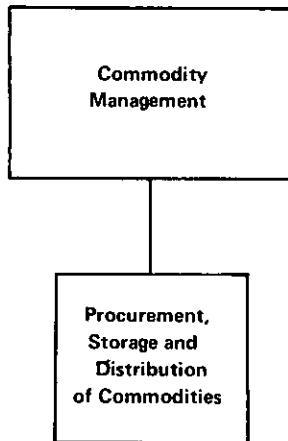
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,423	\$3,867	\$3,485	\$4,119	\$4,854	\$5,601	\$ 6,481
Federal Funds	22	.....	.....	.....	.....	.....	.....
Other Funds	3,491	3,684	3,689	3,775	3,830	3,950	4,025
TOTAL.....	<u><u>\$6,936</u></u>	<u><u>\$7,551</u></u>	<u><u>\$7,174</u></u>	<u><u>\$7,894</u></u>	<u><u>\$8,684</u></u>	<u><u>\$9,551</u></u>	<u><u>\$10,506</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Procurement, Storage and Distribution of Commodities	<u><u>\$6,936</u></u>	<u><u>\$7,551</u></u>	<u><u>\$7,174</u></u>	<u><u>\$7,894</u></u>	<u><u>\$8,684</u></u>	<u><u>\$9,551</u></u>	<u><u>\$10,506</u></u>

PROGRAM CATEGORY STRUCTURE



DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Procurement, Storage and Distribution of Commodities

OBJECTIVE: To acquire and supply to all Commonwealth agencies the highest quality commodities at the lowest cost and in the shortest possible time, as well as to derive the maximum benefit to the Commonwealth through the disposal and reutilization of surplus commodities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 3,423	\$ 3,867	\$ 3,485	\$ 4,119	\$ 4,854	\$ 5,601	\$ 6,481
Federal Funds	22	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Other Funds	3,491	3,684	3,689	3,775	3,830	3,950	4,025
TOTAL	<u>\$ 6,936</u>	<u>\$ 7,551</u>	<u>\$ 7,174</u>	<u>\$ 7,894</u>	<u>\$ 8,684</u>	<u>\$ 9,551</u>	<u>\$10,506</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Purchases made	98,851	108,651	118,451	128,251	138,051	147,851	157,651
Value of purchases made (in thousands)	\$146,787	\$161,387	\$175,987	\$190,587	\$205,187	\$219,787	\$234,387
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 1973-74 the total value of surplus property is estimated at \$628,000 with \$67,000 representing the amount that will be

transferred between agencies, \$326,000 the value of the surplus commodities that will be sold and \$235,000 the value of the commodities that will be 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Property and Supplies							
General Government Operations	<u>\$ 3,423</u>	<u>\$ 3,867</u>	<u>\$ 3,485</u>	<u>\$ 4,119</u>	<u>\$ 4,854</u>	<u>\$ 5,601</u>	<u>\$ 6,481</u>

CATEGORY: PHYSICAL FACILITIES MANAGEMENT

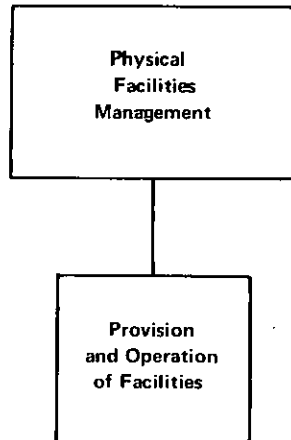
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$14,159	\$15,455	\$17,021	\$18,709	\$20,572	\$22,622	\$24,869
Federal Funds	251	58	.....	.....	.....	.....	.....
Other Funds	100	100	100	100	100	100	100
TOTAL	<u>\$14,510</u>	<u>\$15,613</u>	<u>\$17,121</u>	<u>\$18,809</u>	<u>\$20,672</u>	<u>\$22,722</u>	<u>\$24,969</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Provision and Operation of Facilities	<u>\$14,510</u>	<u>\$15,613</u>	<u>\$17,121</u>	<u>\$18,809</u>	<u>\$20,672</u>	<u>\$22,722</u>	<u>\$24,969</u>

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$14,159	\$15,455	\$17,021	\$18,709	\$20,572	\$22,622	\$24,869
Federal Funds	251	58	.....	.....	.....	.....	.....
Other Funds	100	100	100	100	100	100	100
TOTAL	<u>\$14,510</u>	<u>\$15,613</u>	<u>\$17,121</u>	<u>\$18,809</u>	<u>\$20,672</u>	<u>\$22,722</u>	<u>\$24,969</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Square feet of space leased in the city of Harrisburg	1,054,161	1,001,259	N/A	N/A	N/A	N/A	N/A
Annual rental for leased space in the City of Harrisburg	\$3,720,159	\$3,780,140	N/A	N/A	N/A	N/A	N/A
Square feet of State owned buildings in Philadelphia, Pittsburgh, and Harrisburg	5,015,164	5,015,164	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, and provides payment to the city of Harrisburg for fire protection for the Capitol buildings.

For approximately the last two years, under a legislative mandate, this program has been formulating and updating a complete inventory of all Commonwealth owned and leased property. Through this inventory the Commonwealth has for the first time accurate information on the property that it owns and leases.

The somewhat considerable change in measures between last year and this year is due to the more accurate data provided by the inventory.

DIRECTION AND SUPPORTIVE SERVICES

Subcategory: Provision and Operation of Facilities (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capitol Fire Protection	\$ 3	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Property and Supplies							
General Government Operations ...	\$13,581	\$15,284	\$16,921	\$18,609	\$20,472	\$22,522	\$24,769
Inventory of Commonwealth Property	575	.....	.....	.....	.....	.....	.....
Capital Improvements .....	.....	71	.....	.....	.....	.....	.....
Department Total	<u>\$14,156</u>	<u>\$15,355</u>	<u>\$16,921</u>	<u>\$18,609</u>	<u>\$20,472</u>	<u>\$22,522</u>	<u>\$24,769</u>
GENERAL FUND TOTAL	<u>\$14,159</u>	<u>\$15,455</u>	<u>\$17,021</u>	<u>\$18,709</u>	<u>\$20,572</u>	<u>\$22,622</u>	<u>\$24,869</u>

CATEGORY: LEGISLATIVE PROCESSES

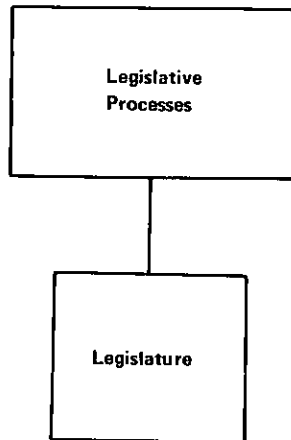
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$24,546	\$27,504	\$28,966	\$29,998	\$30,447	\$31,171	\$31,645
Other Funds	14	13	4	4	4	4	4
TOTAL	<u>\$24,560</u>	<u>\$27,517</u>	<u>\$28,970</u>	<u>\$30,002</u>	<u>\$30,451</u>	<u>\$31,175</u>	<u>\$31,649</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Legislature	<u>\$24,560</u>	<u>\$27,517</u>	<u>\$28,970</u>	<u>\$30,002</u>	<u>\$30,451</u>	<u>\$31,175</u>	<u>\$31,649</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:

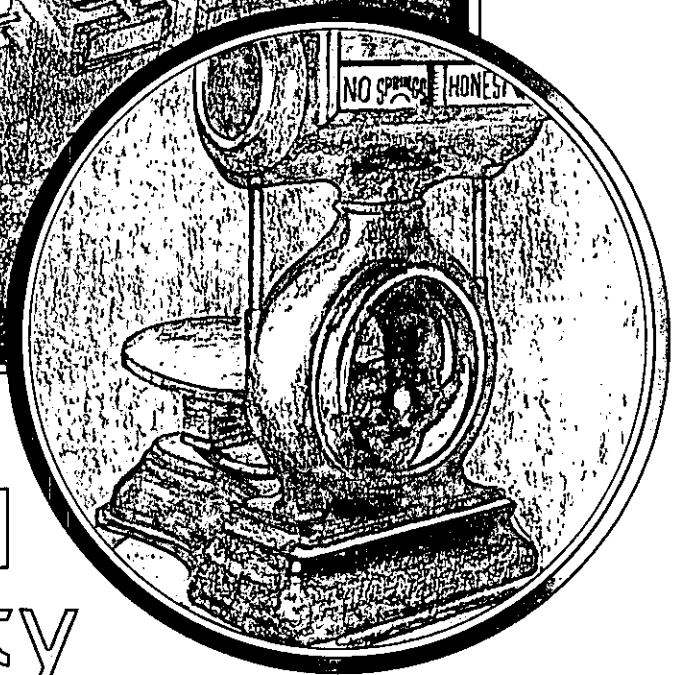
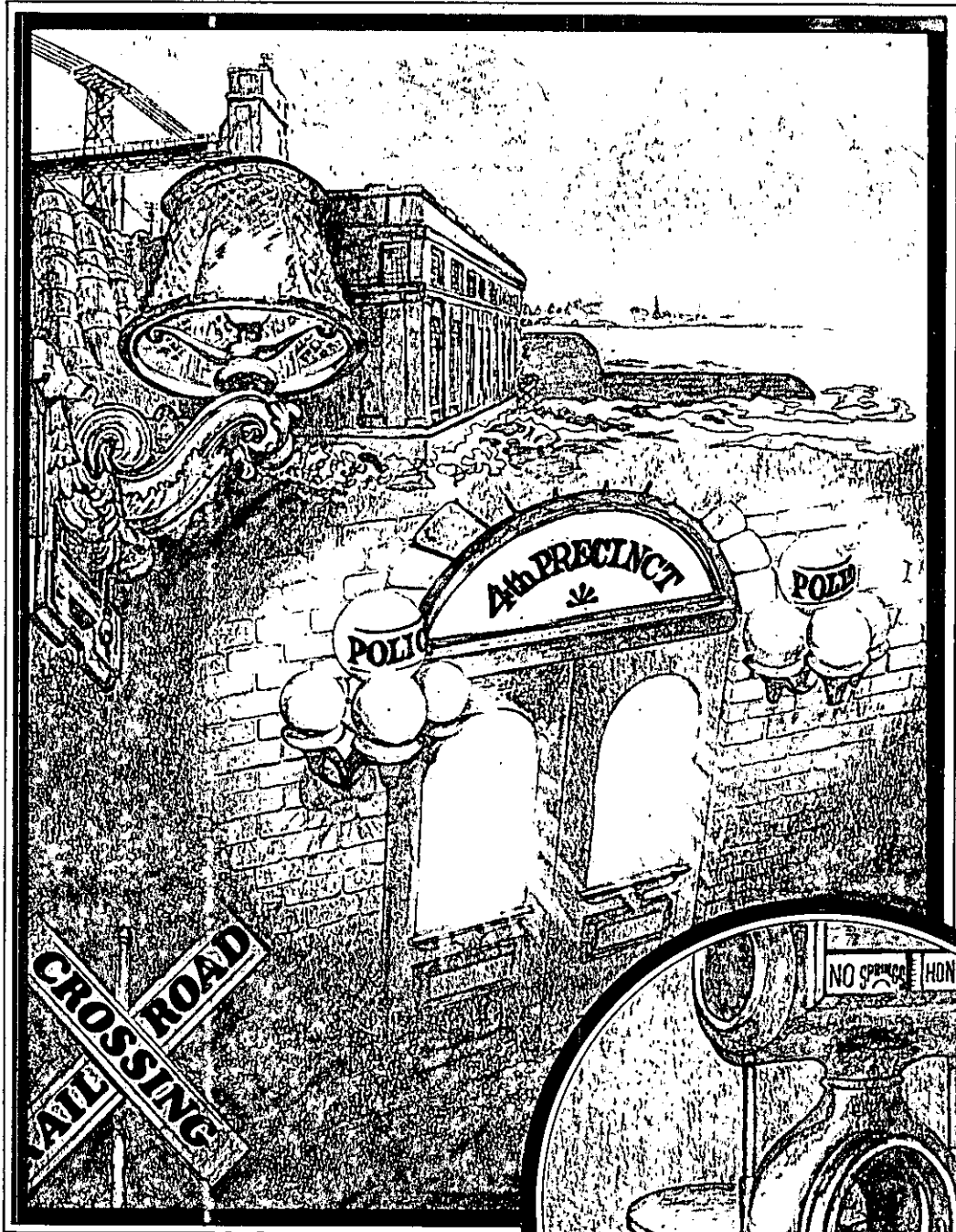
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$24,546	\$27,504	\$28,966	\$29,998	\$30,447	\$31,171	\$31,645
Other Funds	14	13	4	4	4	4	4
TOTAL	<u>\$24,560</u>	<u>\$27,517</u>	<u>\$28,970</u>	<u>\$30,002</u>	<u>\$30,451</u>	<u>\$31,175</u>	<u>\$31,649</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND TOTAL	<u>\$24,546</u>	<u>\$27,504</u>	<u>\$28,966</u>	<u>\$29,998</u>	<u>\$30,447</u>	<u>\$31,171</u>	<u>\$31,645</u>



Protection of
Persons and
Property

PROTECTION OF PERSONS AND PROPERTY

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

(Dollar Amounts in Thousands)

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 25,494	\$ 28,377	\$ 31,371	\$ 34,001	\$ 35,752	\$ 38,125	\$ 40,580
Traffic Safety and Supervision	\$101,099	\$109,458	\$122,541	\$132,151	\$139,614	\$146,947	\$155,362
Operator Qualifications Control	11,927	12,937	13,316	14,086	14,875	15,697	16,540
Vehicle Standards Control	11,926	12,799	13,015	13,650	14,324	15,032	15,776
Traffic Supervision	45,646	51,838	59,189	63,194	66,159	68,745	72,469
Roadway Safety Improvement	26,261	26,299	31,261	35,181	37,919	40,826	43,604
Highway Safety Education	5,339	5,585	5,760	6,040	6,337	6,647	6,973
Control and Reduction of Crime	\$ 59,385	\$ 70,256	\$ 81,335	\$ 89,701	\$ 95,891	\$102,197	\$108,987
Juvenile Crime Prevention	179	362	397	435	457	563	590
Criminal Law Enforcement	17,623	21,079	26,781	30,942	33,907	36,731	39,909
Reintegration of Juvenile Delinquents	1,387	1,383	1,392	1,420	1,465	1,480	1,500
Reintegration of Offenders	40,196	47,432	52,765	56,904	60,062	63,423	66,988
Adjudication of Defendants	\$ 39,634	\$ 43,836	\$ 61,510	\$ 63,619	\$ 65,277	\$ 67,056	\$ 68,770
State Judicial System	39,634	43,836	61,510	63,619	65,277	67,056	68,770
Maintenance of Public Order	\$154,056	\$ 9,831	\$ 7,691	\$ 6,857	\$ 7,277	\$ 7,689	\$ 8,152
Prevention and Control of Civil Disorders	1,096	1,210	1,309	1,420	1,530	1,644	1,773
Emergency Disaster Assistance	152,960	8,621	6,382	5,437	5,747	6,045	6,379
Consumer Protection	\$ 15,127	\$ 16,975	\$ 18,828	\$ 20,427	\$ 21,861	\$ 23,625	\$ 25,487
Regulation of Consumer Products and Promotion of Fair Business Practices	4,452	4,463	5,071	5,590	6,117	6,714	7,360
Maintenance of Professional and Occupational Standards	1,974	2,471	2,957	3,150	3,300	3,550	3,710
Regulation of Financial Institutions	2,570	2,937	3,133	3,364	3,443	3,599	3,779
Regulation of Securities Industry	385	547	671	753	795	832	883
Regulation of Insurance Industry	3,650	4,067	4,363	4,697	5,070	5,507	6,017
Regulation of Horse Racing	1,030	1,478	1,535	1,689	1,857	2,042	2,246
Regulation of Milk Industry	1,066	1,012	1,098	1,184	1,279	1,381	1,492

PROTECTION OF PERSONS AND PROPERTY

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

(Dollar Amounts in Thousands)

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Protection from Natural Hazards and							
Disasters	\$ 10,471	\$ 13,369	\$ 13,573	\$ 14,228	\$ 15,235	\$ 16,316	\$ 17,473
Flood Control	3,991	4,624	5,054	5,570	5,866	6,171	6,516
Prevention, Control and Extinction of Forest Fires	2,236	2,785	2,627	2,773	2,942	3,124	3,284
Plant Health	1,073	2,126	2,072	1,708	1,858	2,021	2,198
Animal Health	3,171	3,834	3,820	4,177	4,569	5,000	5,475
Community Housing Hygiene and							
Safety	\$ 2,038	\$ 2,200	\$ 3,958	\$ 4,321	\$ 4,739	\$ 5,194	\$ 5,695
Accident Prevention	1,782	1,898	3,631	3,988	4,389	4,826	5,309
Fire Prevention	256	302	327	333	350	368	386
Electoral Process							
Maintenance of Electoral Process	\$ 298	\$ 296	\$ 425	\$ 373	\$ 380	\$ 406	\$ 438
Prevention and Elimination of							
Discriminatory Practices	\$ 1,873	\$ 2,183	\$ 2,905	\$ 3,180	\$ 3,521	\$ 3,896	\$ 4,309
Reduction of Discriminatory Practices	1,873	2,183	2,905	3,180	3,521	3,896	4,309
Program Total	<u>\$409,475</u>	<u>\$296,781</u>	<u>\$344,137</u>	<u>\$368,858</u>	<u>\$389,547</u>	<u>\$411,451</u>	<u>\$435,253</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

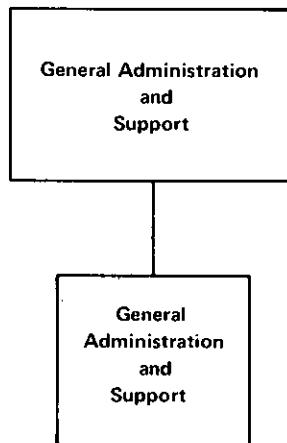
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$18,553	\$20,265	\$22,756	\$24,916	\$26,431	\$28,338	\$30,302
Special Funds	6,941	8,112	8,615	9,085	9,321	9,787	10,278
Federal Funds	2,834	2,838	2,963	2,938	3,261	3,322	3,382
Other Funds	879	1,084	1,318	1,405	1,446	1,489	1,533
TOTAL	<u>\$29,207</u>	<u>\$32,299</u>	<u>\$35,652</u>	<u>\$38,344</u>	<u>\$40,459</u>	<u>\$42,936</u>	<u>\$45,495</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	<u>\$29,207</u>	<u>\$32,299</u>	<u>\$35,652</u>	<u>\$38,344</u>	<u>\$40,459</u>	<u>\$42,936</u>	<u>\$45,495</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$18,553	\$20,265	\$22,756	\$24,916	\$26,431	\$28,338	\$30,302
Special Funds	6,941	8,112	8,615	9,085	9,321	9,787	10,278
Federal Funds	2,834	2,838	2,963	2,938	3,261	3,322	3,382
Other Funds	879	1,084	1,318	1,405	1,446	1,489	1,533
TOTAL	<u>\$29,207</u>	<u>\$32,299</u>	<u>\$35,652</u>	<u>\$38,344</u>	<u>\$40,459</u>	<u>\$42,936</u>	<u>\$45,495</u>

Program Analysis:

General Administration and Support, within each substantive program area, provides for the administrative and overhead systems which support the operations of programs necessary for the achievement of Commonwealth objectives. The success or failure of these supportive efforts can only be

indirectly reflected by the effectiveness of the activities they support. A primary concern of the Commonwealth is to minimize these administrative costs in relation to the costs of provided services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Agriculture							
General Government Operations	\$ 1,605	\$ 1,978	\$ 2,142	\$ 2,356	\$ 2,591	\$ 2,850	\$ 3,135
Environmental Resources							
General Government Operations	\$ 452	\$ 527	\$ 560	\$ 605	\$ 641	\$ 686	\$ 727
Justice							
General Government Operations	\$ 3,671	\$ 4,241	\$ 4,747	\$ 5,246	\$ 5,478	\$ 5,779	\$ 6,104
Juvenile Court Judges Commission ..	61	88	92	77	85	89	100
Correctional Institutions-State owned	8,241	9,485	10,351	11,495	12,157	12,853	13,593
Department Total	<u>\$11,973</u>	<u>\$13,814</u>	<u>\$15,190</u>	<u>\$16,818</u>	<u>\$17,720</u>	<u>\$18,721</u>	<u>\$19,797</u>
Military Affairs							
General Government Operations	\$ 779	\$ 885	\$ 935	\$ 976	\$ 1,022	\$ 1,072	\$ 1,125
Property and Supplies							
General State Authority Rentals	\$ 324	\$ 331	\$ 331	\$ 331	\$ 331	\$ 331	\$ 331
State							
General Government Operations	\$ 489	\$ 516	\$ 608	\$ 672	\$ 712	\$ 776	\$ 845
State Police							
General Government Operations	\$ 2,931	\$ 2,214	\$ 2,990	\$ 3,158	\$ 3,414	\$ 3,902	\$ 4,342
GENERAL FUND TOTAL	<u>\$18,553</u>	<u>\$20,265</u>	<u>\$22,756</u>	<u>\$24,916</u>	<u>\$26,431</u>	<u>\$28,338</u>	<u>\$30,302</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: General Administration and Support (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Property and Supplies							
General State Authority Rentals	\$ 89	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91	\$ 91
State Police							
Transfer to General Fund	\$ 6,547	\$ 7,680	\$ 8,167	\$ 8,605	\$ 8,827	\$ 9,270	\$ 9,735
MOTOR LICENSE FUND TOTAL	<u>\$ 6,636</u>	<u>\$ 7,771</u>	<u>\$ 8,258</u>	<u>\$ 8,696</u>	<u>\$ 8,918</u>	<u>\$ 9,361</u>	<u>\$ 9,826</u>
BANKING DEPARTMENT FUND							
Banking							
General Operations	<u>\$ 305</u>	<u>\$ 341</u>	<u>\$ 357</u>	<u>\$ 389</u>	<u>\$ 403</u>	<u>\$ 426</u>	<u>\$ 452</u>

CATEGORY: TRAFFIC SAFETY AND SUPERVISION

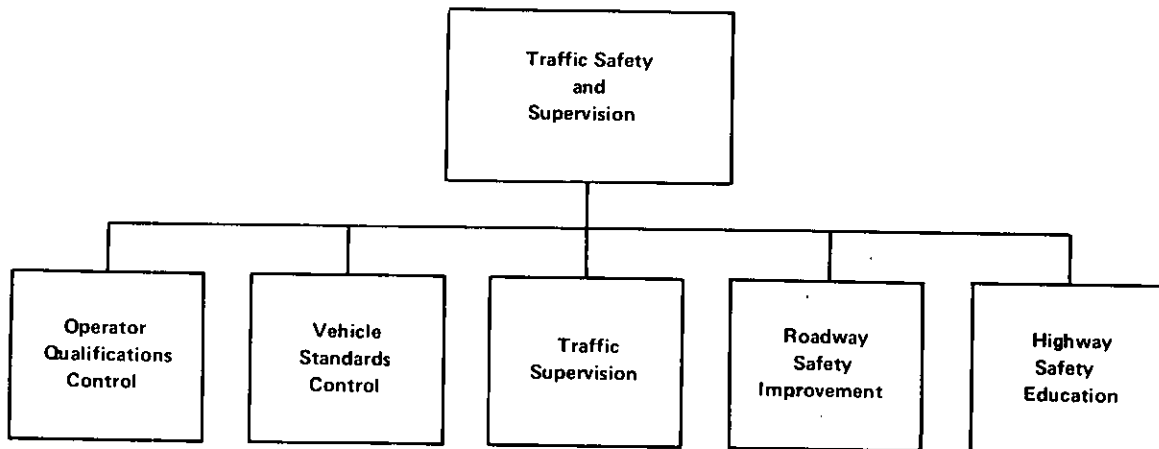
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 230	\$ 265	\$ 292	\$ 353	\$ 406	\$ 461	\$ 527
Special Funds	100,869	109,193	122,249	131,798	139,208	146,486	154,835
Federal Funds	18,923	26,909	31,754	33,542	32,872	33,299	33,799
Other Funds	7,561	9,865	11,947	11,750	12,091	12,344	12,609
TOTAL	<u>\$127,583</u>	<u>\$146,232</u>	<u>\$166,242</u>	<u>\$177,443</u>	<u>\$184,577</u>	<u>\$192,590</u>	<u>\$201,770</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Operator Qualifications Control	\$ 12,639	\$ 13,748	\$ 13,953	\$ 14,733	\$ 15,520	\$ 16,343	\$ 17,188
Vehicle Standards Control	12,123	13,090	13,112	13,758	14,430	15,139	15,885
Traffic Supervision	49,104	56,776	64,789	68,020	71,226	74,065	78,054
Roadway Safety Improvement	48,357	57,003	68,618	74,881	77,053	80,385	83,659
Highway Safety Education	5,360	5,615	5,770	6,051	6,348	6,658	6,984
PROGRAM CATEGORY TOTAL	<u>\$127,583</u>	<u>\$146,232</u>	<u>\$166,242</u>	<u>\$177,443</u>	<u>\$184,577</u>	<u>\$192,590</u>	<u>\$201,770</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 150	\$ 183	\$ 205	\$ 253	\$ 295	\$ 338	\$ 390
Special Funds	11,777	12,754	13,111	13,833	14,580	15,359	16,150
Federal Funds	178	261	87	97	95	96	98
Other Funds	534	550	550	550	550	550	550
TOTAL	<u>\$12,639</u>	<u>\$13,748</u>	<u>\$13,953</u>	<u>\$14,733</u>	<u>\$15,520</u>	<u>\$16,343</u>	<u>\$17,188</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Traffic accidents:							
Fatalities	2,387	2,280	2,180	2,220	2,260	2,300	2,340
Injuries	141,439	139,600	133,400	135,900	138,300	140,800	143,300
Total accidents	288,778	285,000	272,500	277,500	282,500	287,500	292,500
Estimated societal costs (millions)	\$580.7	\$557.9	\$533.2	\$543.2	\$553.0	\$562.3	\$572.6
Accidents attributable to unqualified drivers	147,277	145,350	138,975	141,802	144,357	146,912	149,467
Fatal traffic accidents attributable to unqualified drivers	1,035	988	945	962	980	996	1,014
Injury traffic accidents attributable to unqualified drivers	46,887	46,277	44,222	45,051	45,846	46,675	47,504
Vehicle miles driven (in billions)	64.6	60.8	55.8	56.9	58.0	59.2	60.3
Operators Reexamined	129,000	130,000	130,000	135,000	135,000	135,000	135,000

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, studies of the true effect of medical handicaps on the occurrence of traffic accidents 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 measures show an increase over last year's data because they reflect statewide totals rather than just State Police reports.

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

Subcategory: Operator Qualifications Control (continued)

Program Analysis: (continued)

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.

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 chronic medical condition constitutes a hazard.

A program of random operator reexaminations is being developed, 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 121	\$ 153	\$ 175	\$ 223	\$ 265	\$ 308	\$ 360
Property and Supplies							
General State Authority Rentals	\$ 29	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30	\$ 30
GENERAL FUND TOTAL	<u>\$ 150</u>	<u>\$ 183</u>	<u>\$ 205</u>	<u>\$ 253</u>	<u>\$ 295</u>	<u>\$ 338</u>	<u>\$ 390</u>
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund	\$ 24	\$ 24	\$ 44	\$ 99	\$ 163	\$ 227	\$ 290
Property and Supplies							
General State Authority	\$ 98	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
State Police							
Transfer to General Fund	\$ 1,735	\$ 1,986	\$ 2,190	\$ 2,318	\$ 2,435	\$ 2,556	\$ 2,660
Transportation							
General Operations	\$ 9,920	\$10,644	\$10,777	\$11,316	\$11,882	\$12,476	\$13,100
MOTOR LICENSE FUND							
TOTAL	<u>\$11,777</u>	<u>\$12,754</u>	<u>\$13,111</u>	<u>\$13,833</u>	<u>\$14,580</u>	<u>\$15,359</u>	<u>\$16,150</u>

Subcategory: Vehicle Standards Control

OBJECTIVE: To minimize traffic accidents attributable to vehicle mechanical defects.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 38	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39
Special Funds	11,888	12,760	12,976	13,611	14,285	14,993	15,737
Federal Funds	197	291	97	108	106	107	109
TOTAL	<u>\$12,123</u>	<u>\$13,090</u>	<u>\$13,112</u>	<u>\$13,758</u>	<u>\$14,430</u>	<u>\$15,139</u>	<u>\$15,885</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Statewide vehicle registration	6,897,000	7,173,000	7,460,000	7,758,000	8,068,000	8,391,000	8,727,000
Traffic accidents:							
Fatalities	2,387	2,280	2,180	2,220	2,260	2,300	2,340
Injuries	141,439	139,600	133,400	135,900	138,300	140,800	143,300
Total accidents	288,778	285,000	272,500	277,500	282,500	287,500	292,500
Estimated societal costs (millions)	\$580.7	\$557.9	\$533.2	\$543.2	\$553.0	\$562.3	\$572.6
Accidents resulting from mechanical failure (primary cause)	7,219	7,125	6,812	6,660	6,780	6,900	7,020
Fatal accidents resulting from vehicle mechanical failure (primary cause)	51	48	46	47	48	49	50
Injury accidents resulting from vehicle mechanical failure (primary cause)	2,298	2,268	2,168	2,208	2,247	2,288	2,329

Program Analysis:

Vehicle failure, as a primary causal factor, contributes to a relatively small proportion of the annual traffic accidents in Pennsylvania. This proportion has been and can be expected to continue 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 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 in which vehicle failure is identified as being a primary cause, the maximum potential effect of a vehicle inspection system is small in relation to the total number of accidents in Pennsylvania. This year the measures reflect statewide totals rather than just State Police reports as were shown last year. 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	<u>\$ 38</u>	<u>\$ 39</u>	<u>\$ 39</u>	<u>\$ 39</u>	<u>\$ 39</u>	<u>\$ 39</u>	<u>\$ 39</u>
MOTOR LICENSE FUND							
Property and Supplies							
General State Authority Rentals	\$ 127	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130	\$ 130
State Police							
General Government Operations	\$ 739	\$ 811	\$ 862	\$ 898	\$ 943	\$ 990	\$ 1,040
Transportation							
General Operations	\$11,022	\$11,819	\$11,984	\$12,583	\$13,212	\$13,873	\$14,567
MOTOR LICENSE FUND							
TOTAL	<u>\$11,888</u>	<u>\$12,760</u>	<u>\$12,976</u>	<u>\$13,611</u>	<u>\$14,285</u>	<u>\$14,993</u>	<u>\$15,737</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 33	\$ 43	\$ 48	\$ 61	\$ 72	\$ 84	\$ 98
Special Funds	45,613	51,795	59,141	63,133	66,087	68,661	72,371
Federal Funds .....	.....	650	510	15	15	15	15
Other Funds	3,458	4,288	5,090	4,811	5,052	5,305	5,570
TOTAL	<u>\$49,104</u>	<u>\$56,776</u>	<u>\$64,789</u>	<u>\$68,020</u>	<u>\$71,226</u>	<u>\$74,065</u>	<u>\$78,054</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Traffic accidents:							
Fatalities	2,387	2,280	2,180	2,220	2,260	2,300	2,340
Injuries	141,439	139,600	133,400	135,900	138,300	140,800	143,300
Total accidents	288,778	285,000	272,500	277,500	282,500	287,500	292,500
Estimated societal costs (millions)	\$580.7	\$557.9	\$533.2	\$543.0	\$553.0	\$562.3	\$572.6
Accidents attributable to actions of the motor vehicle operator	111,180	109,725	104,913	106,838	108,763	110,688	112,613
Fatal accidents attributable to the actions of the motor vehicle operator	781	746	714	726	740	752	766
Injury accidents attributable to actions of the motor vehicle operator	35,395	34,935	33,383	34,009	34,610	35,235	35,861
State Police arrests for hazardous moving violations	222,000	224,000	238,000	253,000	268,000	282,000	285,000
Average daily coverage per patrol zone	2.15	2.24	2.27	2.27	2.27	2.27	2.27
Local police trained by the State Police in basic course	331	465	950	950	950	950	950
Vehicle miles driven (in billions)	64.6	60.8	55.8	56.9	58.0	59.2	60.3
State Police arrests for intoxication	2,900	3,000	3,300	3,600	4,000	4,400	4,700

Subcategory: Traffic Supervision (continued)

Program Analysis:

Improper actions of motor vehicle operators refers exclusively to the operator's conduct while actually operating a motor vehicle on the highways. The measures reflect statewide totals rather than just State Police reports as were shown last year. In 1973-74, 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.

The Commonwealth is divided into 695 patrol zones. The activity in each patrol zone is measured by the number of men that patrol a particular zone in a 24 hour period. The average is reflected above in terms of man zones.

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 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, it seems inappropriate to provide increased manpower and resources for the activities of this subcategory at this time.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 33	\$ 43	\$ 48	\$ 61	\$ 72	\$ 84	\$ 98
MOTOR LICENSE FUND							
Treasury							
Capital Debt Fund	\$ 9	\$ 9	\$ 84	\$ 84	\$ 280	\$ 475	\$ 670
State Police							
Transfer to General Fund	\$45,604	\$51,786	\$59,057	\$63,049	\$65,807	\$68,186	\$71,701
MOTOR LICENSE FUND TOTAL	<u>\$45,613</u>	<u>\$51,795</u>	<u>\$59,141</u>	<u>\$63,133</u>	<u>\$66,087</u>	<u>\$68,661</u>	<u>\$72,371</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$26,261	\$26,299	\$31,261	\$35,181	\$37,919	\$40,826	\$43,604
Federal Funds	18,527	25,677	31,050	33,311	32,645	33,070	33,566
Other Funds	3,569	5,027	6,307	6,389	6,489	6,489	6,489
TOTAL	\$48,357	\$57,003	\$68,618	\$74,881	\$77,053	\$80,385	\$83,659

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Traffic accidents:							
Fatalities	2,387	2,280	2,180	2,200	2,260	2,300	2,340
Injuries	141,439	139,600	133,400	135,900	138,300	140,800	143,300
Total accidents	288,778	285,000	272,500	277,500	282,500	287,500	292,500
Estimated societal costs (millions) ...	\$580.7	\$557.9	\$533.2	\$543.2	\$553.0	\$562.3	\$572.6
Accidents attributable to roadway factors	23,102	22,800	21,800	22,200	22,600	23,000	23,400
Fatal accidents attributable to roadway factors	162	155	148	151	154	156	159
Injury accidents attributable to roadway factors	7,355	7,260	6,940	7,060	7,190	7,320	7,450
High-accident and congested sections improved	410	300	300	300	300	300	300

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 disproportionally high numbers of accidents occur the roadway itself is the prime causal factor. Physically unsafe has been redefined this year to mean any section of roadway on which the accident rate is higher than the statewide average for that type of road, or which carries markedly more traffic than it can handle. From the over 9,500 such hazardous and congested 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 is being placed on improving the physical characteristics of our existing highways although, due to limited funds, it will be impossible to improve a substantial number of the extremely hazardous sections.

The marked decrease in accidents, injuries, and fatalities indicated in the program measures above are based on

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Roadway Safety Improvement (continued)

predicted decreases in highway travel and highway speeds dictated by the energy crisis. Accident statistics are not projected to decrease as sharply as traffic volumes, since PennDot studies indicate accident rates tend to increase as traffic volume decreases.

The "estimated societal costs" shown in the program measures are based on a 1972 U. S. Department of

Transportation study which calculated the average cost of an auto fatality to be \$200,700, of a non-fatal injury to be \$7,300 and of accidents involving property damage only to be \$500 per occurrence. These costs include legal and medical costs, wage losses, property damage, insurance administration, pain and suffering, and others.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Transportation							
General Operations	\$21,344	\$20,458	\$21,202	\$23,774	\$24,963	\$26,211	\$27,521
State Highway and Bridge Authority							
Rentals	818	818	810	765	765	765	715
Department Total	<u>\$22,162</u>	<u>\$21,276</u>	<u>\$22,012</u>	<u>\$24,539</u>	<u>\$25,728</u>	<u>\$26,976</u>	<u>\$28,236</u>
Treasury							
Capital Debt Fund	\$ 4,099	\$ 5,023	\$ 9,249	\$10,642	\$12,191	\$13,850	\$15,368
MOTOR LICENSE FUND TOTAL	<u>\$26,261</u>	<u>\$26,299</u>	<u>\$31,261</u>	<u>\$35,181</u>	<u>\$37,919</u>	<u>\$40,826</u>	<u>\$43,604</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$11,686	\$19,232	\$23,949	\$26,843	\$28,945	\$29,551	\$29,751
State Highway and Bridge Authority	6,446	3,346	2,369	334	.....	.....	.....
TOTAL BOND FUND EXPENDITURES	<u>\$18,132</u>	<u>\$22,578</u>	<u>\$26,318</u>	<u>\$27,177</u>	<u>\$28,945</u>	<u>\$29,551</u>	<u>\$29,751</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 9	.....	.....	.....	.....	.....	.....
Special Funds	5,330	\$5,585	\$5,760	\$6,040	\$6,337	\$6,647	\$6,973
Federal Funds	21	30	10	11	11	11	11
TOTAL	<u>\$5,360</u>	<u>\$5,615</u>	<u>\$5,770</u>	<u>\$6,051</u>	<u>\$6,348</u>	<u>\$6,658</u>	<u>\$6,984</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Enrollments in school driving courses . . .	115,955	120,000	125,000	125,000	125,000	125,000	125,000
Percent of eligible students taking driving courses	61%	62%	65%	65%	66%	67%	67%
School bus operators trained	9,800	10,400	10,800	11,200	11,600	12,000	12,400
Driver seminar attendance	94,000	97,800	101,700	105,800	110,000	114,000	118,000

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 more than twice as many 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 \$95 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 begun last year and currently 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.

The estimate of driver seminar attendance varies significantly from that presented in the 1973-74 budget. Previously attendance was roughly estimated but scheduling procedures have been instituted that more accurately reflect actual attendance.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Highway Safety Education (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	<u>\$ 9</u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
MOTOR LICENSE FUND							
Education							
Highway Safety Education	\$ 27	\$ 30	\$ 31	\$ 34	\$ 38	\$ 42	\$ 46
Driver Education Curriculum							
Development	109	160	160	160	160	160	160
Safe Driving Course	4,091	4,218	4,362	4,579	4,808	5,048	5,300
Department Total	<u>\$4,227</u>	<u>\$4,408</u>	<u>\$4,553</u>	<u>\$4,773</u>	<u>\$5,006</u>	<u>\$5,250</u>	<u>\$5,506</u>
Transportation							
General Government Operations	\$1,103	\$1,177	\$1,207	\$1,267	\$1,331	\$1,397	\$1,467
MOTOR LICENSE FUND							
TOTAL	<u>\$5,330</u>	<u>\$5,585</u>	<u>\$5,760</u>	<u>\$6,040</u>	<u>\$6,337</u>	<u>\$6,647</u>	<u>\$6,973</u>

CATEGORY: CONTROL AND REDUCTION OF CRIME

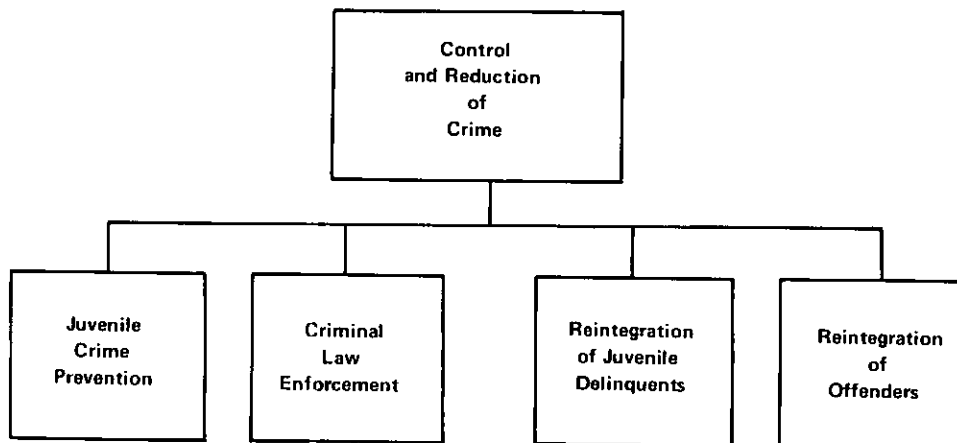
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 59,385	\$ 70,256	\$ 81,335	\$ 89,701	\$ 95,891	\$102,197	\$108,987
Federal Funds	7,417	11,329	10,111	10,086	10,538	10,895	11,390
Other Funds	206	254	292	300	310	320	330
TOTAL	<u>\$ 67,008</u>	<u>\$ 81,839</u>	<u>\$ 91,738</u>	<u>\$100,087</u>	<u>\$106,739</u>	<u>\$113,412</u>	<u>\$120,707</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Juvenile Crime Prevention	\$ 179	\$ 362	\$ 397	\$ 510	\$ 535	\$ 563	\$ 590
Criminal Law Enforcement	20,034	23,479	28,429	32,130	35,110	37,898	41,069
Reintegration of Juvenile Delinquents	1,439	1,434	1,499	1,455	1,465	1,480	1,500
Reintegration of Offenders	45,356	56,564	61,413	65,992	69,629	73,471	77,548
PROGRAM CATEGORY TOTAL	<u>\$ 67,008</u>	<u>\$ 81,839</u>	<u>\$ 91,738</u>	<u>\$100,087</u>	<u>\$106,739</u>	<u>\$113,412</u>	<u>\$120,707</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$179</u>	<u>\$362</u>	<u>\$397</u>	<u>\$435</u>	<u>\$457</u>	<u>\$563</u>	<u>\$590</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Juveniles receiving State Police preventive contacts	3,332	3,400	3,500	3,600	3,600	3,600	3,600
Juvenile offenders	6,176	7,000	7,200	7,200	7,400	7,400	7,600
Youth population (11-17 year olds)	1,596,000	1,602,000	1,605,000	1,610,000	1,614,000	1,678,000	1,622,000
Attendance at youth aid programs	46,200	50,000	51,000	51,000	51,000	51,000	51,000

Program Analysis:

The purpose of this program is to reduce the crime rate of juveniles. 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. 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 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.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State Police							
General Government Operations	<u>\$179</u>	<u>\$362</u>	<u>\$397</u>	<u>\$435</u>	<u>\$457</u>	<u>\$563</u>	<u>\$590</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$17,623	\$21,079	\$26,781	\$30,942	\$33,907	\$36,731	\$39,909
Federal Funds	2,247	2,188	1,398	938	953	917	910
Other Funds	164	212	250	250	250	250	250
TOTAL	<u>\$20,034</u>	<u>\$23,479</u>	<u>\$28,429</u>	<u>\$32,130</u>	<u>\$35,110</u>	<u>\$37,898</u>	<u>\$41,069</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Statewide crimes against persons (rate per 100,000)	267	284	304	324	342	360	360
Statewide crimes against property (rate per 100,000)	1,512	1,530	1,535	1,515	1,470	1,401	1,401
Crimes against persons investigated by State Police:							
Clearances	55%	50%	50%	50%	50%	50%	50%
Convictions	30%	30%	30%	30%	30%	30%	30%
Crimes against property investigated by State Police:							
Clearances	16%	16%	16%	16%	16%	16%	16%
Convictions	44%	52%	50%	49%	48%	47%	47%
Number of arrests for sale of narcotics	1,105	1,530	1,825	1,900	2,000	2,100	2,200
Incidents of organized crime investigated by State Police	2,100	2,100	2,200	2,200	2,300	2,300	2,300
State Police laboratory exams for local police	29,133	42,000	48,000	55,000	61,000	68,000	72,000

Program Analysis:

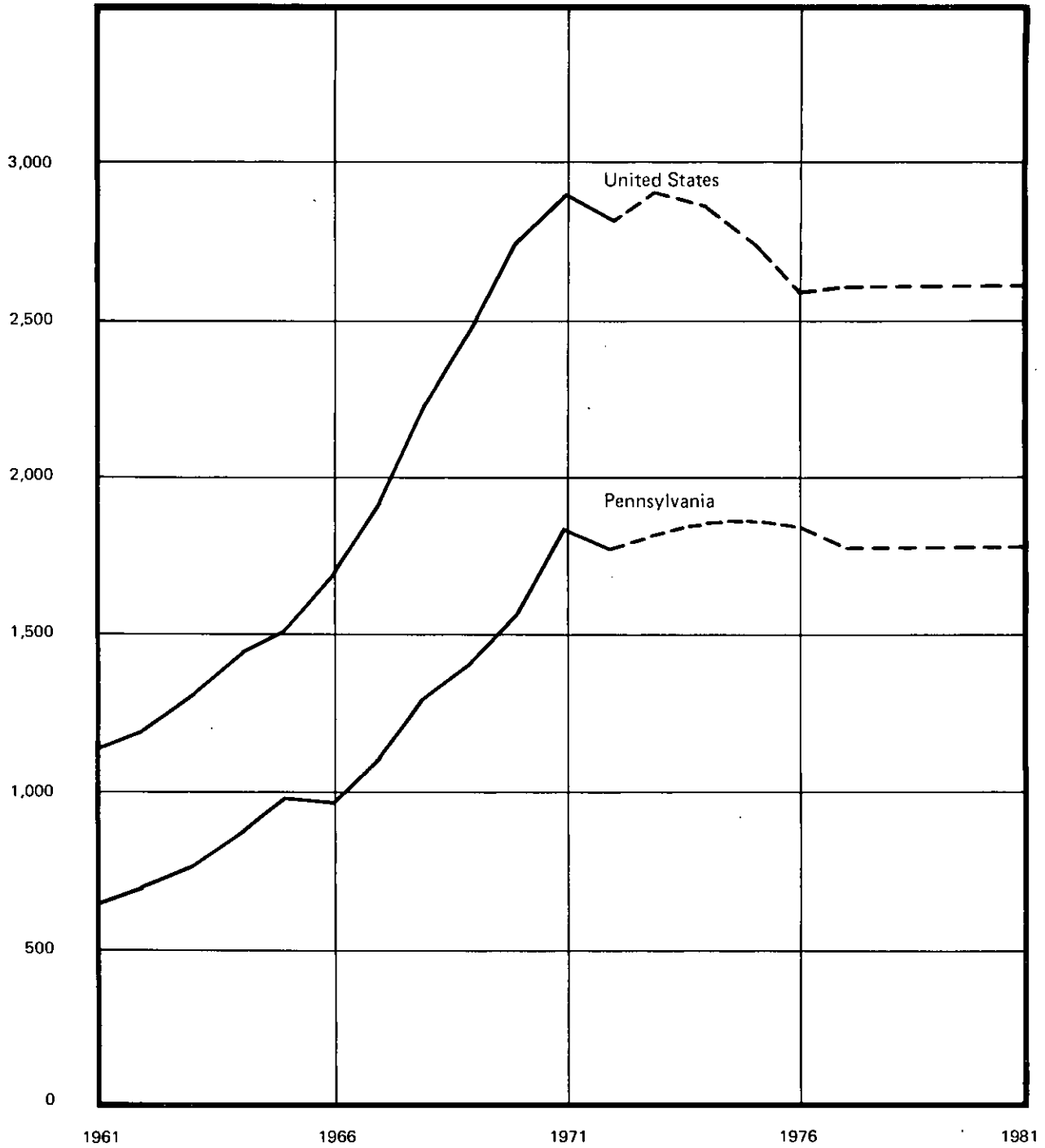
The effect of this program is intended to be a controlling factor on the incidence of crime. Although many factors associated with high crime rates have been identified, uncertainties still surround the cause and effect relationships in criminal conduct. It is clear that crime should not be viewed in 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 conjecture. In the last decade, (1960-1972) despite sizeable increases in resource allocation to police, the crime rate increased nationally by approximately 150 percent, according to data compiled by the Governor's Justice Commission.

During this period (1960-1972), Pennsylvania's crime rate was lower than in the entire country or even in the

Subcategory: Criminal Law Enforcement

COMPARATIVE CRIME RATES
NUMBER OF CRIMES PER 100,000 POPULATION



SOURCE: Index Crimes, Crime in the United States, F.B.I.

Subcategory: Criminal Law Enforcement (continued)

Program Analysis: (continued)

Mid-Atlantic region. Furthermore, in 1972, for the first time in over 10 years, there was a decrease in the total number of crimes in Pennsylvania.

This decrease is somewhat misleading in that the reduction was due to a decrease in larceny and auto theft, with violent crimes continuing to rise. The measure shown above, for crimes against property, reflects inconsistencies due to variances in annual crime incidence data. It must be noted, however, that the long term trend line projection shows a gradual decrease over the seven year period.

The projected measure reflecting clearance rates for crimes against persons differs significantly from the data shown last year and is attributable to more specific court decisions dealing with the definition of acceptable evidence that has, according to law enforcement officials, decreased the number of cases cleared.

Total arrests increased significantly, in 1972, for violent and non-violent crimes. Since these increases took place during a period when the crime rate was dropping, it would suggest that the impact of more police activity, more sophisticated

detection procedures and improved reporting techniques is being felt. The fact that non-violent crimes, not committed "in the heat of passion", have decreased may be due to our efforts at improving the first line of our enforcement capabilities — the local police. There seems to be general agreement that local police familiarity with local social conditions can contribute effectively to crime prevention, detection, and apprehension; thereby further heightening the deterrent value of police efforts.

The total drug arrests involving sale of narcotics in Pennsylvania increased last year since the principal enforcement effort has been directed to hard drug distributors.

Additional drug enforcement personnel are being added and concentrated in regions where the need is greatest, as determined by the severity of the drug problem. Enforcement has been directed to combatting the spread of heroin addiction, a major cause of theft type crime. Recent studies now show a sharp decrease in heroin incidence and drug overdose deaths.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 56	\$ 70	\$ 81	\$ 103	\$ 123	\$ 143	\$ 167
Education							
General Government Operations . . .	\$ 231	\$ 186	\$ 190	\$ 195	\$ 200	\$ 206	\$ 212
Health							
General Government Operations . . .	\$ 1,001						
Justice							
General Government Operations . . .	\$ 481	\$ 1,583	\$ 2,381	\$ 3,168	\$ 3,429	\$ 3,713	\$ 4,119
Pennsylvania Crime Commission . . .	154	174	232	262	268	286	304
Aid to Local Law Enforcement . . .		416	412	412	412	412	412
Department Total	\$ 635	\$ 2,173	\$ 3,025	\$ 3,842	\$ 4,109	\$ 4,411	\$ 4,835
State Police							
General Government Operations . . .	\$15,700	\$18,150	\$23,485	\$26,802	\$29,475	\$31,971	\$34,695
Municipal Police Training		500					
Department Total	\$15,700	\$18,650	\$23,485	\$26,802	\$29,475	\$31,971	\$34,695
GENERAL FUND TOTAL	\$17,623	\$21,079	\$26,781	\$30,942	\$33,907	\$36,731	\$39,909

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Juvenile Delinquents

OBJECTIVE: To reduce the recurrence of juvenile delinquency by assisting the youthful individual in the development of socially acceptable behavior while being supervised within the community.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1,387	\$ 1,383	\$ 1,392	\$ 1,420	\$ 1,465	\$ 1,480	\$ 1,500
Federal Funds	52	51	107	35	.....	.....	.....
TOTAL	<u>\$ 1,439</u>	<u>\$ 1,434</u>	<u>\$ 1,499</u>	<u>\$ 1,455</u>	<u>\$ 1,465</u>	<u>\$ 1,480</u>	<u>\$ 1,500</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
*Percentage of juveniles referred as delinquents more than once during the year	56%	53%	52%	52%	52%	52%	52%
**Percentage of juveniles referred as delinquents who were referred in the previous year	38%	36%	35%	35%	35%	35%	35%
Average county probation officer caseload	51	45	45	45	45	45	45
Courts participating in juvenile probation grant programs	60	60	64	65	66	67	67

Program Analysis:

The most precise means of determining the effectiveness of this program is to measure the rate of recidivism among disposed delinquency cases. However, present juvenile court records keeping systems do not permit an accurate measure of recidivism. There are two different measures of recidivism which are employed by juvenile courts. One system measures the number of juveniles referred as delinquents more than once in a year. The second measures the number of juveniles referred as delinquent who were similarly referred during a previous year.

Although both of these measures provide information which is helpful in measuring program effectiveness, the lack of a uniform system makes it impossible to arrive at an accurate statewide measure of recidivism.

All courts except Philadelphia and Allegheny County report both measures. Philadelphia reports only juveniles referred more than once in a year, while Allegheny reports only juveniles referred in the previous year. Thus, data for both measures is incomplete.

In the past year considerable progress has been made in improving the courts' reporting systems. This has resulted in the discovery that recidivism among juvenile delinquents is considerably higher than previous data had indicated.

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 was implemented through this program during 1972-73. 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. Although it is too early to evaluate the effectiveness of this plan, it is expected that this will result in more professionalized probation services and, ultimately, a reduction in criminal recidivism among juveniles.

* Excluding Allegheny County.

** Excluding Philadelphia.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Juvenile Delinquents (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Justice							
Juvenile Court Judges Commission . .	\$ 67	\$ 63	\$ 72	\$ 100	\$ 145	\$ 160	\$ 180
Improvement of County Juvenile							
Probation Services	1,320	1,320	1,320	1,320	1,320	1,320	1,320
GENERAL FUND TOTAL	<u>\$1,387</u>	<u>\$1,383</u>	<u>\$1,392</u>	<u>\$1,420</u>	<u>\$1,465</u>	<u>\$1,480</u>	<u>\$1,500</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$40,196	\$47,432	\$52,765	\$56,904	\$60,062	\$63,423	\$66,988
Federal Funds	5,118	9,090	8,606	9,038	9,507	9,978	10,480
Other Funds	42	42	42	50	60	70	80
TOTAL	<u>\$45,356</u>	<u>\$56,564</u>	<u>\$61,413</u>	<u>\$65,992</u>	<u>\$69,629</u>	<u>\$73,471</u>	<u>\$77,548</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percentage of successful completion of probation and parole:							
State supervision	75%	76%	77%	77%	77%	77%	77%
County supervision	93%	93%	94%	94%	94%	94%	94%
Parole or probation violations under State supervision for:							
Violation of rules	11%	11%	11%	11%	11%	11%	11%
New offenses	14%	13%	13%	13%	13%	13%	13%
Correctional institution inmates							
Completing at least one course of:							
Educational training	920	1,060	1,300	1,400	1,400	1,400	1,400
Vocational training	600	735	900	1,000	1,000	1,000	1,000

Program Analysis:

There is considerable data to indicate that a significant portion of crime is committed by habitual offenders. Therefore, improved programs for the rehabilitation of offenders are necessary if crime is to be substantially reduced.

Prisons have a dual role in preventing crime. By isolating dangerous offenders they remove, for a time, the opportunity for such offenders to continue their criminal activities in society. However, since 98% of those individuals incarcerated in State correctional institutions eventually return to society, it is necessary that prisons do more than just isolate offenders. Efforts must be made to alter the behavior patterns of offenders.

Studies on parolees indicate a correlation between the ability of an ex-offender to hold a job and his ability to lead a crime-free life. A recent survey showed that 53% of the inmates in State correctional institutions were unemployed prior to their commitment. The average inmate has completed only 8 grades of schooling with a grade achievement level of

less than 6 grades. However, the average IQ of inmates is 96.5, only slightly below normal. This data indicates a definite need for education and the capacity to absorb such education. The measures now shown for educational and vocational training differ from last year's because they now reflect a more precise relationship to specific course work.

Expansion of the counseling and security capabilities of the institutions is also proposed. The counseling function is designed to aid offenders to cope with personal, psychological and medical problems which may effect their behavior pattern. The increase in rehabilitative programs requires a corresponding increase in security supervision which such new programs require.

Eighty percent of inmates released from State institutions are placed on parole. Parole seeks to protect society by monitoring the activities of ex-offenders and by assisting them to lead a productive, crime-free life. Recent years have seen the expansion of program services for parolees. The major

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Reintegration of Offenders (continued)

emphasis of these new services has been in the areas of job placement and psychological counseling.

Probation serves as an alternative to incarceration. It is generally used in less serious cases where the courts feel that an offender does not pose a serious threat to the community and can reasonably be expected to make a satisfactory behavioral adjustment without incarceration. Seventy-two

percent (45,000), of the offenders under supervision of the criminal justice system are on probation or short-term parole. All but 3,500 of these offenders are under the supervision of county probation departments. The Commonwealth provides assistance to these departments in the form of cash grants to be used for increased staff capabilities.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 565	\$ 712	\$ 816	\$ 1,040	\$ 1,236	\$ 1,440	\$ 1,681
Justice							
Correctional Institutions--							
State-owned	\$31,350	\$37,042	\$41,653	\$44,772	\$47,200	\$49,757	\$52,456
Aid to Local Law Enforcement .....	.....	473	473	473	473	473	473
Capital Improvements .....	.....	78	.....	.....	.....	.....	.....
Department Total	<u>\$31,350</u>	<u>\$37,593</u>	<u>\$42,126</u>	<u>\$45,245</u>	<u>\$47,673</u>	<u>\$50,230</u>	<u>\$52,929</u>
Probation and Parole							
General Government Operations ...	\$ 5,452	\$ 6,253	\$ 6,690	\$ 7,197	\$ 7,646	\$ 8,157	\$ 8,688
Improvement of Adult Probation Services	1,150	1,150	1,409	1,698	1,783	1,872	1,966
Department Total	<u>\$ 6,602</u>	<u>\$ 7,403</u>	<u>\$ 8,099</u>	<u>\$ 8,895</u>	<u>\$ 9,429</u>	<u>\$10,029</u>	<u>\$10,654</u>
Property and Supplies							
General State Authority Rentals ...	\$ 1,679	\$ 1,724	\$ 1,724	\$ 1,724	\$ 1,724	\$ 1,724	\$ 1,724
GENERAL FUND TOTAL	<u><u>\$40,196</u></u>	<u><u>\$47,432</u></u>	<u><u>\$52,765</u></u>	<u><u>\$56,904</u></u>	<u><u>\$60,062</u></u>	<u><u>\$63,423</u></u>	<u><u>\$66,988</u></u>

CATEGORY: ADJUDICATION OF DEFENDENTS

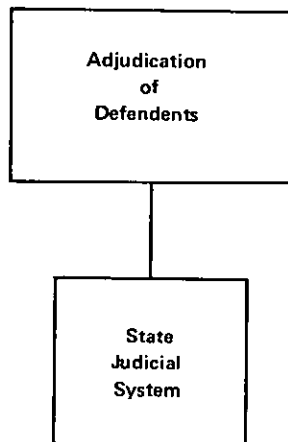
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$39,634	\$18,685	\$29,510	\$46,819	\$48,277	\$50,056	\$51,770
Special Funds .....	.....	25,151	32,000	17,000	17,000	17,000	17,000
Federal Funds	11	321	335	300	300	300	300
Other Funds	86	90	90	90	90	90	90
TOTAL	<u>\$39,731</u>	<u>\$44,247</u>	<u>\$61,935</u>	<u>\$64,009</u>	<u>\$65,667</u>	<u>\$67,446</u>	<u>\$69,160</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State Judicial System	<u>\$39,731</u>	<u>\$44,247</u>	<u>\$61,935</u>	<u>\$64,009</u>	<u>\$65,667</u>	<u>\$67,446</u>	<u>\$69,160</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$39,634	\$18,685	\$29,510	\$46,619	\$48,277	\$50,056	\$51,770
Special Funds .....	.....	25,151	32,000	17,000	17,000	17,000	17,000
Federal Funds	11	321	335	300	300	300	300
Other Funds	86	90	90	90	90	90	90
TOTAL.....	<u>\$39,731</u>	<u>\$44,247</u>	<u>\$61,935</u>	<u>\$64,009</u>	<u>\$65,667</u>	<u>\$67,446</u>	<u>\$69,160</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.

Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Justice							
Aid to Local Law Enforcement .....	.....	\$ 265	\$ 265	\$ 265	\$ 265	\$ 265	\$ 265
Judiciary							
Judiciary (All Judiciary Appropriations)	\$39,634	\$18,420	\$29,245	\$46,354	\$48,012	\$49,791	\$51,505
GENERAL FUND TOTAL	<u>\$39,634</u>	<u>\$18,685</u>	<u>\$29,510</u>	<u>\$46,619</u>	<u>\$48,277</u>	<u>\$50,056</u>	<u>\$51,770</u>
REVENUE SHARING TRUST FUND							
Judiciary							
Community Courts--District Justices of the Peace .....	.....	\$ 8,151	.....	.....	.....	.....	.....
Reimbursement of County Court Expenses .....	.....	17,000	\$32,000	\$17,000	\$17,000	\$17,000	\$17,000
REVENUE SHARING TRUST FUND TOTAL	<u>.....</u>	<u>\$25,151</u>	<u>\$32,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>

CATEGORY: MAINTENANCE OF PUBLIC ORDER

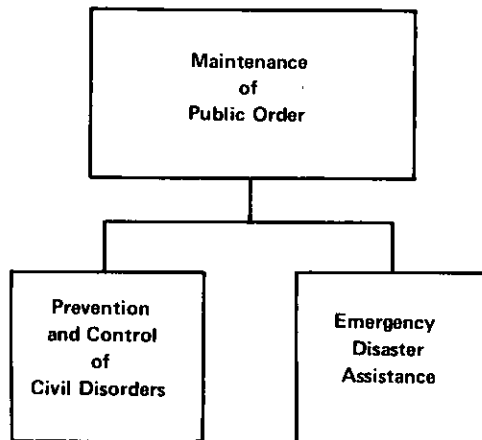
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$155,056	\$ 9,831	\$ 7,691	\$ 6,857	\$ 7,277	\$ 7,689	\$ 8,152
Federal Funds	16,201	26,553	20,109	19,898	937	964	982
Other Funds	18,273	93	100	103	103	103	103
TOTAL	<u>\$189,530</u>	<u>\$ 36,477</u>	<u>\$ 27,900</u>	<u>\$ 26,858</u>	<u>\$ 8,317</u>	<u>\$ 8,756</u>	<u>\$ 9,237</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Prevention and Control of Civil Disorders:	\$ 1,096	\$ 1,210	\$ 1,309	\$ 1,420	\$ 1,530	\$ 1,644	\$ 1,773
Emergency Disaster Assistance	188,434	35,267	26,591	25,438	6,787	7,112	7,464
PROGRAM CATEGORY TOTAL .	<u>\$189,530</u>	<u>\$ 36,477</u>	<u>\$ 27,900</u>	<u>\$ 26,858</u>	<u>\$ 8,317</u>	<u>\$ 8,756</u>	<u>\$ 9,237</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention and Control of Civil Disorders

OBJECTIVE: To minimize the loss of life, bodily injury, property loss and economic loss attributable to civil disorders.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$1,096</u>	<u>\$1,210</u>	<u>\$1,309</u>	<u>\$1,420</u>	<u>\$1,530</u>	<u>\$1,644</u>	<u>\$1,773</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Civil disorders requiring State Police response	48	50	50	50	50	50	50
Arrests by State Police stemming from disorders	3	10	10	10	10	10	10
Intelligence man hours spent on disorders	4,351	5,000	5,000	6,000	6,000	6,000	6,000
Personal contacts by State Police with officials and community leaders	1,780	2,000	2,000	2,000	2,000	2,000	2,000

Program Analysis:

The incidence of major riots and civil disturbances has decreased throughout the country as well as in Pennsylvania.

This program provides a preventive and control capability which reflects the readiness to anticipate and handle civil disorders in those cases which involve the State Police.

Through community relations activities the program seeks to establish better communications with community officials and organizations to search out potential problem areas and effect preventive measures. In addition, surveillance is maintained on known promoters of civil disorders.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 210	\$ 265	\$ 303	\$ 387	\$ 460	\$ 535	\$ 625
Property and Supplies							
General State Authority Rentals ...	\$ 295	\$ 303	\$ 303	\$ 303	\$ 303	\$ 303	\$ 303
State Police							
General Government Operations ...	\$ 591	\$ 642	\$ 703	\$ 730	\$ 767	\$ 806	\$ 845
GENERAL FUND TOTAL	<u>\$1,096</u>	<u>\$1,210</u>	<u>\$1,309</u>	<u>\$1,420</u>	<u>\$1,530</u>	<u>\$1,644</u>	<u>\$1,773</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance

OBJECTIVE: To provide protection and assistance during natural disaster, war, or other emergencies.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$152,960	\$ 8,621	\$ 6,382	\$ 5,437	\$ 5,747	\$ 6,045	\$ 6,379
Federal Funds	16,201	26,553	20,109	19,898	937	964	982
Other Funds	18,273	93	100	103	103	103	103
TOTAL	<u>\$187,434</u>	<u>\$ 35,267</u>	<u>\$ 26,591</u>	<u>\$ 25,438</u>	<u>\$ 6,787</u>	<u>\$ 7,112</u>	<u>\$ 7,464</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percent of State population in counties with approved emergency plans	70%	82%	95%	95%	95%	95%	95%
Counties with civil defense emergency warning and communications facilities	59	64	66	67	67	67	67
Counties having effective civil defense organizations	54	58	64	65	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 or 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 Commonwealth's response to that disaster includes the following activities.

Funds were provided to local industrial development groups for assistance to damaged industries and a short term commercial loan program was instituted to make funds readily available for reconstruction efforts.

An unprecedented level of funds to assist in the physical restoration of communities has been provided in the form of a

\$140 million bond authorization. These funds will provide 100 percent of the local match for Federal disaster redevelopment funds. Additional allocations have been made from the \$150 million special appropriation to provide grants for park restoration, assistance in flood plain planning, and to develop replacement housing for flood victims. Grants to volunteer fire companies and ambulance services provided for the replacement of lost or damaged equipment. Grants were made to communities which abated local taxes for flood victims. Individuals were eligible to receive grants up to \$3,000 for losses incurred to personal or real property.

In the agricultural sector, funds were provided for the clean-up and rehabilitation of flood damaged farm lands. Grants to farmers, totaling nearly \$11 million, are being provided as partial compensation for damages suffered. In addition, funds were provided for repairs to the State Farm Show facility which was completely inundated.

Local flood protection facilities and stream improvement projects were inspected and repaired. Efforts are being undertaken to correct subsidence, culm bank and mine

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (continued)

Program Analysis: (continued)

drainage problems. Technical assistance on vector control, housing hygiene, sewage treatment and water supply problems has also been provided.

Funds have also been provided to protect consumers from fraudulent or unfair practices in business activities relating to the flood.

Finally an important aspect of this program has involved planning and evaluation to determine measures which the Commonwealth might take to limit losses in future disasters through better preparedness.

Emergency funds were provided during 1973-74 to meet

the transportation crisis brought about by the strike of independent truckers. These funds were used to make provision for the movement of emergency goods and to provide protection for non-striking drivers.

In 1973-74 and 1974-75 funding is recommended for the operation of the fuel allocation system. This system has been established to match up fuel users who have emergency needs with suppliers who can provide the fuel. Recommendations are made to the Federal fuel allocation officer on all requested emergency allocations.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Governor's Office							
Emergency and Disaster Relief—Human Relations Commission	\$ 374						
Emergency and Disaster Relief—Office of State Planning and Development	210						
Department Total	<u>\$ 584</u>						
Treasury							
Emergency and Disaster Relief—Refunding Corporation Taxes	\$ 2,000						
Agriculture							
Emergency and Disaster Relief	\$ 1,500						
Civil Defense							
General Government Operations	\$ 372	\$ 416	\$ 386	\$ 487	\$ 527	\$ 558	\$ 584
Emergency Flood Relief—Throughout Pennsylvania	1,000						
Emergency and Disaster Relief	500						
Emergency Transportation Crisis Relief		1,000					
Department Total	<u>\$ 1,872</u>	<u>\$ 1,416</u>	<u>\$ 386</u>	<u>\$ 487</u>	<u>\$ 527</u>	<u>\$ 558</u>	<u>\$ 584</u>
Commerce							
Emergency and Disaster Relief—Short Term Commercial Loans	\$ 15,000						
Emergency and Disaster Relief—General	1,800						
Department Total	<u>\$ 16,800</u>						

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Community Affairs							
Fuel Allocation System		\$ 825	\$ 1,377				
Emergency and Disaster Relief	\$ 20,722						
Emergency and Disaster Relief—							
Grants to Individuals	1,000						
Emergency and Disaster Relief—							
Tax Abatement	12,000						
Department Total	<u>\$ 33,722</u>	<u>\$ 825</u>	<u>\$ 1,377</u>				
Education							
Emergency and Disaster Relief	\$ 323						
Pennsylvania Higher Education Assistance							
Agency—Emergency Scholarship							
Assistance	3,384						
Department Total	<u>\$ 3,707</u>						
Environmental Resources							
Emergency and Disaster Relief—							
General	\$ 10,627						
Emergency and Disaster Relief	2,000						
Department Total	<u>\$ 12,627</u>						
Health							
Emergency and Disaster Relief							
Historical and Museum Commission							
Emergency and Disaster Relief	\$ 315						
Justice							
Emergency and Disaster Relief	\$ 175						
Military Affairs							
General Government Operations	\$ 3,737	\$ 4,169	\$ 4,508	\$ 4,936	\$ 5,205	\$ 5,471	\$ 5,777
Emergency and Disaster Relief	1,500						
Emergency Transportation Crisis							
Relief		2,200					
Capital Improvement			99				
Department Total	<u>\$ 5,237</u>	<u>\$ 6,369</u>	<u>\$ 4,607</u>	<u>\$ 4,936</u>	<u>\$ 5,205</u>	<u>\$ 5,471</u>	<u>\$ 5,777</u>
Property and Supplies							
General State Authority Rentals	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Emergency Disaster Relief	315						
Department Total	<u>\$ 316</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
Public Welfare							
Emergency and Disaster Relief—Public							
Assistance	\$ 3,000						
Emergency and Disaster Relief—							
General	6,991						
Department Total	<u>\$ 9,991</u>						

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Emergency Disaster Assistance (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State							
Emergency and Disaster Relief	\$ 250	.....	.....	.....	.....	.....	.....
State Police							
General Government Operations	\$ 350	\$ 10	\$ 11	\$ 13	\$ 14	\$ 15	\$ 17
Emergency and Disaster Relief	400	.....	.....	.....	.....	.....	.....
Department Total	<u>\$ 750</u>	<u>\$ 10</u>	<u>\$ 11</u>	<u>\$ 13</u>	<u>\$ 14</u>	<u>\$ 15</u>	<u>\$ 17</u>
Transportation							
Emergency and Disaster Relief	\$ 600	.....	.....	.....	.....	.....	.....
Unallocated Emergency and Disaster Relief	<u>\$ 62,514*</u>	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$152,960</u>	<u>\$ 8,621</u>	<u>\$ 6,382</u>	<u>\$ 5,437</u>	<u>\$ 5,747</u>	<u>\$ 6,045</u>	<u>\$ 6,379</u>

* Reflects unallocated amount as of June 30, 1973. For further information on present and proposed use of these disaster relief funds, see Flood Relief Summary in Volume 1.

CATEGORY: CONSUMER PROTECTION

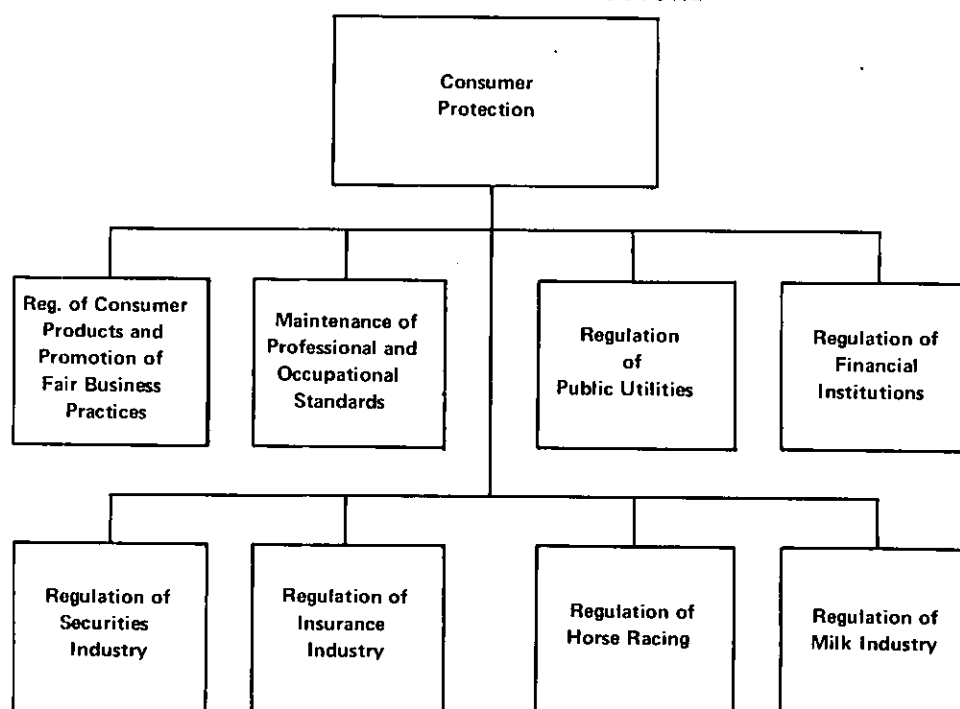
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$11,061	\$12,198	\$13,837	\$15,065	\$16,257	\$17,653	\$19,145
Special Funds	4,066	4,777	4,991	5,362	5,604	5,972	6,342
Federal Funds	693	967	628	628	628	628	628
Other Funds	6,962	9,079	10,072	10,397	10,904	11,387	11,935
TOTAL	<u>\$22,782</u>	<u>\$27,021</u>	<u>\$29,528</u>	<u>\$31,452</u>	<u>\$33,393</u>	<u>\$35,640</u>	<u>\$38,050</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Regulation of Consumer Products and Promotion of Fair Business Practices ..	\$ 5,479	\$ 5,748	\$ 6,043	\$ 6,562	\$ 7,089	\$ 7,686	\$ 8,332
Maintenance of Professional and Occupational Standards	1,984	2,531	3,457	3,650	3,850	4,100	4,310
Regulation of Public Utilities	5,307	7,383	7,959	8,266	8,694	9,136	9,592
Regulation of Financial Institutions	2,570	2,937	3,133	3,364	3,443	3,599	3,779
Regulation of Securities Industry	385	547	671	753	795	832	883
Regulation of Insurance Industry	3,834	4,192	4,413	4,727	5,090	5,527	6,037
Regulation of Horse Racing	2,157	2,670	2,753	2,945	3,152	3,378	3,624
Regulation of Milk Industry	1,066	1,013	1,099	1,185	1,280	1,382	1,493
PROGRAM CATEGORY TOTAL	<u>\$22,782</u>	<u>\$27,021</u>	<u>\$29,528</u>	<u>\$31,452</u>	<u>\$33,393</u>	<u>\$35,640</u>	<u>\$38,050</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$4,452	\$4,463	\$5,071	\$5,590	\$6,117	\$6,714	\$7,360
Federal Funds	676	967	628	628	628	628	628
Other Funds	351	318	344	344	344	344	344
TOTAL	<u>\$5,479</u>	<u>\$5,748</u>	<u>\$6,043</u>	<u>\$6,562</u>	<u>\$7,089</u>	<u>\$7,686</u>	<u>\$8,332</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Incidence of short weight or short measure among items tested	15%	15%	15%	15%	15%	15%	15%
Incidence of substandard or misrepresented agricultural products ..	12,695	14,532	16,300	16,616	16,809	17,000	17,300
Violations of regulations concerning bedding, upholstery, stuffed animals, and liquified petroleum products	27,322	25,000	25,000	25,000	25,000	25,000	25,000
Consumer complaints concerning business practices investigated and mediated ...	23,244	24,500	25,000	26,000	27,000	28,000	29,000
Dollar value of recoupment to consumers regarding business practices	\$1,575,000	\$1,750,000	\$1,800,000	\$1,900,000	\$2,000,000	\$2,100,000	\$2,200,000

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 25,000 consumer complaints investigated and/or mediated for 1974-75. The significant increase in the number of complaints over the past several years is due in large part to increased public awareness that they now have a State agency which will take 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. The Federal Government acquired complete responsibility for a large portion of these activities when it assumed control of the Meat Inspection Program in 1972-73. Since the Federal Government does not provide data, last year's measure has not been updated. However, it is felt that the incidence of substandard and misrepresented products will continue to be a problem within the Commonwealth.

The impact of these activities can be quite profound. Food is the largest group of expenditures of a family's income.

Subcategory: Regulation of Consumer Products and Promotion of Fair Business Practices (continued)

Program Analysis: (continued)

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 a key function of this program is the dissemination of information to consumers on shopping techniques and the avoidance of frauds and shady practices.

The increase in violations of regulations concerning bedding, upholstery stuffed animals and liquified petroleum over last

year's data represents a change in the method of counting the measure. Previously, the number indicated one lot of materials; it now represents each item in violation of the regulations. Under law and program regulations this is the appropriate method for counting violations of consumer fraud statutes and efforts have been undertaken to train local law enforcement officers in recognizing, investigating, and prosecuting consumer fraud cases. The achievements of this expanded enforcement effort are reflected in the higher estimate of anticipated dollar savings to the consumer than was indicated in last year's measures.

Program Costs by Appropriations:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 33	\$ 41	\$ 48	\$ 61	\$ 72	\$ 84	\$ 98
Agriculture							
General Government Operations	\$1,851	\$2,458	\$3,004	\$3,304	\$3,634	\$3,997	\$4,396
Meat Inspection	800	.....	.....	.....	.....	.....	.....
Reciprocal Milk Inspection . . . . .	.....	150	.....	.....	.....	.....	.....
Department Total	<u>\$2,651</u>	<u>\$2,608</u>	<u>\$3,004</u>	<u>\$3,304</u>	<u>\$3,634</u>	<u>\$3,997</u>	<u>\$4,396</u>
Justice							
General Government Operations	\$ 960	\$ 604	\$ 850	\$ 957	\$1,100	\$1,250	\$1,400
Labor and Industry							
General Government Operations	\$ 248	\$ 276	\$ 320	\$ 333	\$ 349	\$ 367	\$ 386
Property and Supplies							
General Government Operations	\$ 48	\$ 49	\$ 49	\$ 49	\$ 49	\$ 49	\$ 49
State							
General Government Operations	\$ 512	\$ 584	\$ 800	\$ 886	\$ 913	\$ 967	\$1,031
Modernization of Corporation							
Bureau . . . . .	.....	300	.....	.....	.....	.....	.....
Department Total	<u>\$ 512</u>	<u>\$ 884</u>	<u>\$ 800</u>	<u>\$ 886</u>	<u>\$ 913</u>	<u>\$ 967</u>	<u>\$1,031</u>
GENERAL FUND TOTAL	<u>\$4,452</u>	<u>\$4,463</u>	<u>\$5,071</u>	<u>\$5,590</u>	<u>\$6,117</u>	<u>\$6,714</u>	<u>\$7,360</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of Professional and Occupational Standards

OBJECTIVE: To minimize the number of professional and occupational practitioners and establishments failing to meet specified standards of entry and performance.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,974	\$2,471	\$2,957	\$3,150	\$3,300	\$3,550	\$3,710
Federal Funds	8						
Other Funds	2	60	500	500	550	550	600
TOTAL	<u>\$1,984</u>	<u>\$2,531</u>	<u>\$3,457</u>	<u>\$3,650</u>	<u>\$3,850</u>	<u>\$4,100</u>	<u>\$4,310</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons licensed	243,800	290,200	265,400	325,000	282,000	351,000	305,000
Entrants failing examinations for license	8,800	10,000	10,500	10,700	10,800	10,900	11,000
Schools and shops licensed	28,020	30,775	33,800	36,600	40,000	42,000	44,000
Licensees, schools and shops inspected/investigated	23,305	24,940	41,980	43,000	45,000	47,000	49,000

Program Analysis:

The intent of this program is to protect the citizenry of the Commonwealth from being cheated or harmed, by ensuring that professional licensees are competent, honest, and providing adequate services.

One method used in achieving that aim is by placing restrictions at the entry level. In 1973-74, as in 1972-73, almost one fifth of the estimated 56,000 applications for licenses or certification were rejected either because of examination failure or lack of qualifications. The number of rejections tends to correlate directly with the number of foreign language speaking applicants, leading to the criticism that professional skill is sacrificed for language proficiency. The examination approach for new licensees is not extensive enough when viewed in the light that almost 300,000 renewal licenses and certifications will be issued during 1973-74. It must be noted that the program measures reflect that the renewal cycle is being staggered in order to level out the workload and enable a closer scrutiny of the licensee. Thus the

renewal process could become a very useful tool in assuring competency.

Currently, routine inspections are the principal means of monitoring licensees. However, the effectiveness of this effort has been limited, due partially to insufficient inspection manpower. In 1972-73, there were 17,310 routine inspections and 5,955 more intensive investigations conducted. These involved less than five percent of the total number of licenses. The investigations resulted in the issuance of 3,000 citations, of which only 237 resulted in prosecutions. Despite the increase of licensees in 1973-74, only an estimated 18,000 routine inspections will be performed, along with 6,600 investigations. The effectiveness of this program, measured in citations or corrections ordered, has been further hampered in that those inspected were not chosen in any systematic fashion, but were usually selected because of their proximity to areas where investigations and inspections of new shops were being conducted.

Subcategory: Maintenance of Professional and Occupational Standards (continued)

Program Analysis: (continued)

The majority of the licensing boards — including most of those regulating the health professions and occupations — are not assured of the continued competency of their licensees. The licensee may continue to practice as long as he renews his license as prescribed by the board and is not found guilty of any violations of existing law or board regulation. The consumer is made more vulnerable to services from individuals who, because of a lack of continuing professional development, may have grown incompetent. As a side effect of the current system, special interest groups actually seek

licensing because it translates into restricted competition and higher profits.

In an effort to rectify the deficiencies of the inspection and licensing system, a regional approach is being introduced, which should provide better area coverages. Also, the inspection staff is being increased. The effects of this program expansion are reflected in the accompanying measures and are further detailed in the Program Revision contained in the appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State							
General Government Operations	\$1,876	.....	.....	.....	.....	.....	.....
Professional and Occupational							
Affairs	98	\$2,342	\$2,957	\$3,150	\$3,300	\$3,550	\$3,710
Examination of Practical Nurses . . . .	.....	129	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$1,974</u>	<u>\$2,471</u>	<u>\$2,957</u>	<u>\$3,150</u>	<u>\$3,300</u>	<u>\$3,550</u>	<u>\$3,710</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Maintenance of Professional and Occupational Standards
Program Revision: Improved Licensing and Enforcement Capability

Recommended Program Revision Costs:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$430	\$440	\$450	\$460	\$470
Other Funds			440	440	460	460	480
TOTAL			<u>\$870</u>	<u>\$880</u>	<u>\$910</u>	<u>\$920</u>	<u>\$950</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Licensees, schools and shops inspected/ investigated							
Current	23,305	24,940	26,000	26,800	27,600	28,500	29,400
Program Revision			41,980	43,000	45,000	47,000	49,000

Program Analysis:

The objective of this Program Revision is to strengthen the licensing and enforcement capabilities of the professional licensing boards. In 1973-74, there were an estimated 45,000 new licensees added to the system with no corresponding increase in qualified inspection personnel. Through very intensive use of existing staff, the level of routine inspections was kept about constant: 18,000 inspections versus 17,310 in 1972-73, but that constant level still reflected less than five percent of the total number of licensees.

This Program Revision increases the inspection force substantially and provides specialized training for these inspectors. In an effort to attract and keep qualified personnel, funds are included for upgrading the inspector classes. Manpower is the most important need of the program because

it has been demonstrated that an investigator averages about 216 assignments and about 529 routine inspections per year. In order to have a maximum enforcement capability, a regionalized concept of enforcement is being established. Funding is provided for three regional centers, one each in the eastern, central and western portions of the State.

Another aspect of this program is to counteract the increasing incidence of license forgery. Money is provided for printing new, more difficult to counterfeit, licenses.

The funding of this program is dependent upon passage of pending legislation changing the licensing cycles, raising license fees and providing for the direct augmentation of examination fees.

Program Revision Costs by Appropriations:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State							
Professional and Occupational Affairs			<u>\$430</u>	<u>\$440</u>	<u>\$450</u>	<u>\$460</u>	<u>\$470</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Public Utilities

OBJECTIVE: To ensure that safe and adequate public utility services are available to the public at fair and reasonable rates.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Other Funds	<u>\$5,307</u>	<u>\$7,383</u>	<u>\$7,959</u>	<u>\$8,266</u>	<u>\$8,694</u>	<u>\$9,136</u>	<u>\$9,592</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Utility Accidents:							
Fatalities	57	56	54	52	50	49	49
Injuries	826	815	799	783	767	752	750
Property damage (in thousands)	\$3,237	\$3,270	\$3,205	\$3,141	\$3,078	\$3,016	\$3,000
Complaints resolved	2,503	2,580	2,670	2,870	3,170	3,230	3,285
Percentage of total complaints that are resolved	75%	76%	78%	80%	82%	84%	86%

Program Analysis:

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 Commonwealth in a position to become a strong proponent of the consumer in matters concerning the regulated utilities. In 1972-73, it is estimated that \$12,743,000 was saved for the consumers by not permitting rate increases for the non-transportation utilities. Further savings are possible in the event of final resolution of pending rate case suspensions.

The Commonwealth also carries responsibility for the safety of public utilities and railroad grade crossings. Although there are still only about 2% of all utilities that do not meet required safety standards, the number of substandard rail facilities has increased from 11% last year to 20% in the current year. If this trend continues it is a matter of serious concern in view of the increased freight volume that might occur if the energy crisis causes a slowdown in truck hauling.

The data on utility accidents indicates a continuing decline in the anticipated number of fatalities and injuries reflecting the success of the accident prevention program begun two years ago.

The deepening energy crisis is now demanding more of the

attention of the Commonwealth to help try to alleviate energy and fuel shortages. In order to assure the citizenry of the Commonwealth continued utility services, an expanded construction program for electrical generating plants is being encouraged. Some utility rate increases must therefore be granted for utilities to develop and begin implementation of comprehensive, long-range plans to provide adequate utility capacity in the future. Energy companies are being urged to cut down on oil consumption and submit progress reports for review by the Public Utility Commission.

As oil becomes scarce, more people will be switching to electricity and gas, which is also in short supply. Through careful planning, current needs may be met, but any significant shift in consumption would destroy future reserves. Thus, steps are being taken to assure that annual and peak load requirements for natural gas are up to February 15, 1972 standards, which marked the first time any kind of guidelines were issued for controlling natural gas use. Natural gas is being prohibited in any new construction unless the gas companies can prove that the customer will be supplied through 1976. For all practical purposes, gas companies are not engaging any new customers with the exception of those having homes built as replacements for previous gas serviced homes, such as in renewal projects for flood damaged areas.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Public Utilities (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
RESTRICTED REVENUE ACCOUNT (General Fund)							
Public Utility Commission							
General Government Operations . . .	<u>\$5,307</u>	<u>\$7,383</u>	<u>\$7,959</u>	<u>\$8,266</u>	<u>\$8,694</u>	<u>\$9,136</u>	<u>\$9,592</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Financial Institutions

OBJECTIVE: To insure the maintenance of an economically sound and competitive system of State-chartered financial institutions.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	<u>\$2,570</u>	<u>\$2,937</u>	<u>\$3,133</u>	<u>\$3,364</u>	<u>\$3,443</u>	<u>\$3,599</u>	<u>\$3,779</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Total loans from consumer credit agencies (in millions)	\$1,240	\$1,500	\$1,700	\$1,900	\$2,100	\$2,300	\$2,500
Total resources of State-chartered banks (in millions)	\$23,599	\$25,695	\$29,000	\$32,000	\$35,000	\$39,000	\$43,000
Assets in State-chartered credit unions (in millions)	\$85	\$100	\$120	\$130	\$140	\$150	\$160

Program Analysis:

The program data indicate that State-chartered financial institutions are currently undergoing a number of changes.

Until recently State-chartered banks have maintained a constant percentage, approximately 45 percent, of the total assets held by all banks in the Commonwealth. However, there are now indications that State-chartered banks may experience a slight increase in their share of the market over the next few years.

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 60 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, 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 803 to 550 by 1978-79. Sales finance companies which primarily handle automobile financing, are expected to decrease from 1,038 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
BANKING DEPARTMENT FUND							
Banking Department							
General Operations	<u>\$2,570</u>	<u>\$2,937</u>	<u>\$3,133</u>	<u>\$3,364</u>	<u>\$3,443</u>	<u>\$3,599</u>	<u>\$3,779</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$385</u>	<u>\$547</u>	<u>\$671</u>	<u>\$753</u>	<u>\$795</u>	<u>\$832</u>	<u>\$883</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Dollar amounts of securities cleared for sale (in billions)	\$35	\$37	\$40	\$45	\$45	\$47	\$50
Broker-dealer failures	4	3	3	3	3	3	3

Program Analysis:

This program seeks to protect the public from unfair or fraudulent practices in the securities industry. Due to the implementation of the Securities Act of 1972, major emphasis is now being placed on the review of securities offerings, as all securities proposed for sale in the Commonwealth must be registered and reviewed prior to being marketed. Prospectuses are reviewed for full and accurate disclosure of all relevant data and to assure that promoters of new issues do not derive an excessive profit. In addition to new issues, proxy materials for mergers involving Pennsylvania companies or out-of-state corporations where 25% or more of the shares are held by Pennsylvania residents are also subject to review.

A key point of focus is to assure that the proceeds obtained

from securities offerings are being indeed used for the purposes specified in the offering prospectuses. During the new issue boom of the late 1960's there were a number of suspect offerings, particularly in fast food franchising firms, that went public but never survived. Current investigations of some of these failures indicate that a substantial amount of funds were misused.

It is still too early to thoroughly evaluate the results of the numerous improvements made in the legal powers of the Commission since full implementation of the necessary staff has been delayed. It is expected that a more precise evaluation of program achievements will be made during the coming year.

Program Costs By Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Banking							
Pennsylvania Securities Commission	<u>\$385</u>	<u>\$547</u>	<u>\$671</u>	<u>\$753</u>	<u>\$795</u>	<u>\$832</u>	<u>\$883</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,650	\$4,067	\$4,363	\$4,697	\$5,070	\$5,507	\$6,017
Federal Funds	9	.....	.....	.....	.....	.....	.....
Other Funds	175	125	50	30	20	20	20
TOTAL	<u>\$3,834</u>	<u>\$4,192</u>	<u>\$4,413</u>	<u>\$4,727</u>	<u>\$5,090</u>	<u>\$5,527</u>	<u>\$6,037</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Savings through reduction of insurance premiums (in thousands)	\$177,000	\$188,000	\$199,000	\$211,000	\$224,000	\$238,000	\$251,000
Savings from no-fault insurance (in thousands) . . . . .	.....	.....	\$ 80,000	\$ 84,000	\$ 89,000	\$ 95,000	\$ 98,000
Savings from departmental intervention (in thousands)	\$ 3,465	\$ 3,950	\$ 4,200	\$ 4,500	\$ 4,700	\$ 5,000	\$ 5,300
Medical care savings (in thousands)	\$ 72,000	\$ 76,000	\$ 81,000	\$ 86,000	\$ 90,000	\$ 93,000	\$ 98,000

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.

The approach used to attain those aims, not only involves the use of regulatory law, but at the same time emphasizes the development of an informed and enlightened citizenry. The "shopper's guides to insurance" have had significant impact in the area of consumer education. These publications have achieved major economies in the health delivery and insurance sectors and have resulted in an estimated savings of \$15 million to the public-at-large.

The savings through reduction of requested premium rate increases is projected in smaller amounts than last year's data had anticipated, which is primarily due to the effectiveness

with which the rate examination program has successfully refuted previous requests for increases.

In further efforts to protect the consumer, an active program has been undertaken to eliminate deceptive mail-order insurance advertising, that has had national repercussions. In line with this, the consumer complaint handling functions have been expanded and a regional approach established. The results have been very positive. In 1972-73, in excess of \$3,465,000 was recovered for policyholders as opposed to just over \$2,000,000 during the previous year. In addition, for the first time in the history of insurance regulation, insurance policies are now being subjected to readability standards.

Finally, it is estimated that if legislation which was proposed, but not enacted, last year on 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.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of the Insurance Industry (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Insurance							
General Government Operations . . .	<u>\$3,650</u>	<u>\$4,067</u>	<u>\$4,363</u>	<u>\$4,697</u>	<u>\$5,070</u>	<u>\$5,507</u>	<u>\$6,017</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$1,030	\$1,478	\$1,535	\$1,689	\$1,857	\$2,042	\$2,246
Other Funds	1,127	1,192	1,218	1,256	1,295	1,336	1,378
TOTAL	<u>\$2,157</u>	<u>\$2,670</u>	<u>\$2,753</u>	<u>\$2,945</u>	<u>\$3,152</u>	<u>\$3,378</u>	<u>\$3,624</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Incidence of noncompliance 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 8,190 races conducted in the Commonwealth in 1974-75 with 3,100 licensed participants competing. Data indicate that the incidence of consumer complaints has been minimal, twenty in 1973-74, with this number expected to stabilize.

Investigations conducted in the regulation of horse and harness racing indicate that the incidence of noncompliance with established rules and regulations totaled 525 in 1973-74. 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
STATE HARNESS RACING FUND							
Agriculture							
General Operations	<u>\$ 447</u>	<u>\$ 736</u>	<u>\$ 767</u>	<u>\$ 844</u>	<u>\$ 928</u>	<u>\$1,020</u>	<u>\$1,122</u>
STATE HORSE RACING FUND							
State Horse Racing Commission							
General Operations	<u>\$ 583</u>	<u>\$ 742</u>	<u>\$ 768</u>	<u>\$ 845</u>	<u>\$ 929</u>	<u>\$1,022</u>	<u>\$1,124</u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Milk Industry

OBJECTIVE: To insure an adequate supply of wholesome fluid milk.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 600	\$ 650	\$ 775	\$ 875	\$ 975	\$1,050	\$1,175
Special Funds	466	362	323	309	304	331	317
Other Funds . . . . .	.....	1	1	1	1	1	1
TOTAL	\$1,066	\$1,013	\$1,099	\$1,185	\$1,280	\$1,382	\$1,493

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Ratio of supply of fluid milk to demand for fluid milk	1.27%	1.27%	1.25%	1.25%	1.26%	1.27%	1.27%
Audits made to insure compliance with rules and regulations	4,573	4,500	4,500	4,500	4,500	4,500	4,500
Citations issued against license violations	193	200	200	200	200	200	200

Program Analysis:

Milk price control in Pennsylvania had its origin in the economic depression of the early thirties. It was a reaction against the serious economic consequences which threatened to destroy the Commonwealth's dairy industry. The concept which has evolved since then is essentially the same. Regulation is accomplished by administratively setting the minimum wholesale price farmers must be paid by dairies and the minimum retail price dairies charge consumers.

Market regulation, however, is not without its drawbacks. Since cost figures are normally used as justification for price changes, prices tend to be set at levels reflecting the average or higher costs. A survey conducted in 1972 concluded that this resulted in higher milk prices for consumers while Pennsylvania farmers received no more for their milk than farmers in adjacent states. Additionally, changes in price, products or service tend to be slower in this regulated condition since any adjustment represents a competitive threat to someone.

In realization that the conditions which produced milk price control have disappeared and that the system has been kept

intact largely at the expense of the consumer, legislation has been introduced in the General Assembly which removes from the Milk Marketing Board the power to fix minimum wholesale and retail prices. Under this legislation minimum prices would be determined by the market place with provisions to guard against unfair trade practices aimed at eliminating competition. It is anticipated that this will result in lower prices paid for milk by Pennsylvania consumers and still protect producers and dealers from unfair competition.

Current Board policy regards a deviation of 8 percent in the ratio of supply to demand as a threshold which signals that a severe imbalance is occurring in the milk market. As the projected data indicate it is expected that the ratio will be controlled at 1.2 to 1.3 percent, thus assuring an adequate supply of milk.

The increase in citations issued against license violations, over those projected in last year's budget, represents an intensification of the Board's efforts to enforce licensing standards and procedures.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Regulation of Milk Industry (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Milk Marketing Board							
Transfer to Milk Marketing Fund . . .	<u>\$600</u>	<u>\$650</u>	<u>\$775</u>	<u>\$875</u>	<u>\$975</u>	<u>\$1,050</u>	<u>\$1,175</u>
MILK MARKETING FUND							
Milk Marketing Board							
General Operations	<u>\$466</u>	<u>\$362</u>	<u>\$323</u>	<u>\$309</u>	<u>\$304</u>	<u>\$ 331</u>	<u>\$ 317</u>

CATEGORY: PROTECTION FROM NATURAL HAZARDS AND DISASTERS

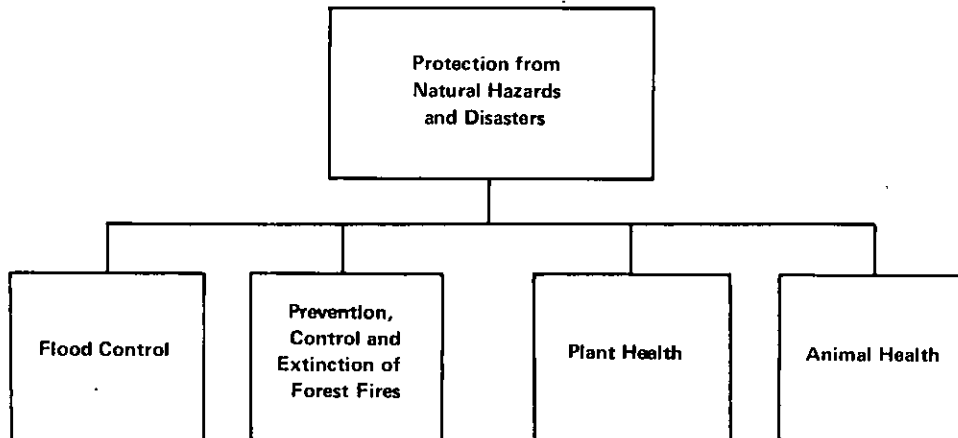
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,471	\$13,369	\$13,573	\$14,228	\$15,235	\$16,316	\$17,473
Federal Funds	526	892	695	715	717	720	720
Other Funds	479	310	200	200	200	200	200
TOTAL	<u>\$11,476</u>	<u>\$14,571</u>	<u>\$14,468</u>	<u>\$15,143</u>	<u>\$16,152</u>	<u>\$17,236</u>	<u>\$18,393</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Flood Control	\$ 4,635	\$ 4,925	\$ 5,204	\$ 5,720	\$ 6,016	\$ 6,321	\$ 6,666
Prevention, Control and Extinction of Forest Fires	2,518	3,441	3,047	3,213	3,382	3,567	3,727
Plant Health	1,152	2,344	2,370	2,006	2,158	2,321	2,498
Animal Health	3,171	3,861	3,847	4,204	4,596	5,027	5,502
PROGRAM CATEGORY TOTAL	<u>\$11,476</u>	<u>\$14,571</u>	<u>\$14,468</u>	<u>\$15,143</u>	<u>\$16,152</u>	<u>\$17,236</u>	<u>\$18,393</u>

PROGRAM CATEGORY STRUCTURE



PROTECTION OF PERSONS AND PROPERTY

Subcategory: Flood Control

OBJECTIVE: To reduce the loss and/or damage from floods resulting from both natural disasters and from failure of hydraulic structures (man-made dams).

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,991	\$4,624	\$5,054	\$5,570	\$5,866	\$6,171	\$6,516
Federal Funds	200	26	.....	.....	.....	.....	.....
Other Funds	444	275	150	150	150	150	150
TOTAL	<u><u>\$4,635</u></u>	<u><u>\$4,925</u></u>	<u><u>\$5,204</u></u>	<u><u>\$5,720</u></u>	<u><u>\$6,016</u></u>	<u><u>\$6,321</u></u>	<u><u>\$6,666</u></u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Reduction in damage potential by construction of all types of flood control projects (in thousands)	\$12,000	\$13,000	\$14,000	\$14,500	\$15,000	\$15,500	\$16,000
Dams in existence	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Waterways management inspections	500	800	1,000	1,000	1,000	1,000	1,000
Waterways management enforcement actions taken	120	150	175	200	200	200	200
Hazardous flow forecasts issued	9,500	10,000	10,500	11,000	11,500	12,000	12,500

Program Analysis:

The objective can be achieved by three basic approaches. Either provide and maintain facilities to control the flow of flood waters on the Commonwealth's rivers and streams, 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 first program measure is an estimated figure and has recently been recalculated assuming a 1.5 benefit/cost ratio

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Flood Control (continued)

and the Federal discount rate of 6 7/8%. Individual records of flood damage benefits from the approximately 75 major flood control projects are not available.

Existing dams are inspected to assure structural stability. The term "waterways management" used in the program measures also includes the regulation of all encroachment actions on Pennsylvania's waterways.

The widespread damage resulting from recent floods 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 Government has been to repair and restore existing facilities to pre-flood conditions. Further action depends on studies conducted by the Army Corps of Engineers in conjunction with State and local agencies. It is likely that in the future the mix of future activities will be altered somewhat toward the more permanent types of protection.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 466	\$ 587	\$ 673	\$ 858	\$1,020	\$1,188	\$1,387
Environmental Resources							
General Government Operations . . .	\$1,811	\$2,291	\$2,355	\$2,466	\$2,600	\$2,737	\$2,883
Flood Control Projects	500	500	780	1,000	1,000	1,000	1,000
Department Total	<u>\$2,311</u>	<u>\$2,791</u>	<u>\$3,135</u>	<u>\$3,466</u>	<u>\$3,600</u>	<u>\$3,737</u>	<u>\$3,883</u>
Property and Supplies							
General State Authority Rentals . . .	\$1,214	\$1,246	\$1,246	\$1,246	\$1,246	\$1,246	\$1,246
GENERAL FUND TOTAL	<u>\$3,991</u>	<u>\$4,624</u>	<u>\$5,054</u>	<u>\$5,570</u>	<u>\$5,866</u>	<u>\$6,171</u>	<u>\$6,516</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$2,236	\$2,785	\$2,627	\$2,773	\$2,942	\$3,124	\$3,284
Federal Funds	282	656	420	440	440	443	443
TOTAL	<u><u>\$2,518</u></u>	<u><u>\$3,441</u></u>	<u><u>\$3,047</u></u>	<u><u>\$3,213</u></u>	<u><u>\$3,382</u></u>	<u><u>\$3,567</u></u>	<u><u>\$3,727</u></u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Forest fires	1,000	900	1,200	1,000	1,000	1,000	1,000
Acres burned	4,000	3,800	9,600	8,000	8,000	8,000	8,000
Value of resources at risk from wildfires (in millions)	\$7,065	\$7,560	\$8,089	\$8,655	\$9,261	\$9,909	\$10,603
Trained volunteer forest fire wardens	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Miles of safety strip maintained	750	750	750	750	1,000	1,000	1,200
Miles of safety strip required	940	750	1,515	1,815	2,065	2,265	2,265
Acres protected (in thousands)	18,000	18,000	19,000	19,000	19,000	19,000	19,000
Persons provided with direct fire prevention education	1,898,503	1,905,747	1,929,000	2,054,000	2,038,000	2,033,000	2,051,000

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. Based on five-year overlapping averages (to minimize the weather effect), during the last 20 years, the average area burned per fire in Pennsylvania has been reduced from 28.8 to 7.9 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 15 cents per acre per year, most of which can be attributed to inflation. When compared to the value of the forests protected, this amounts to very reasonable "insurance".

The above is reassuring 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 or less per year.

The program measure for miles of safety strip required will

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Prevention, Control and Extinction of Forest Fires (continued)

increase sharply in 1974-75 because of the need to pick up from the railroad operators maintenance of safety strips along railroad rights-of-way.

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. The effect of weather on fire losses can be seen in the program measures above where the number of fires and

acres burned in 1972-73 and 1973-74 were below what was previously expected. 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.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations . . .	\$2,137	\$2,445	\$2,527	\$2,648	\$2,792	\$2,949	\$3,109
Control of Forest Fires	99	100	100	125	150	175	175
Capital Improvements . . . . .	. . . . .	240	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u>\$2,236</u>	<u>\$2,785</u>	<u>\$2,627</u>	<u>\$2,773</u>	<u>\$2,942</u>	<u>\$3,124</u>	<u>\$3,284</u>

Subcategory: Plant Health

OBJECTIVE: To reduce plant loss and damage caused by insects and diseases.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,073	\$2,126	\$2,072	\$1,708	\$1,858	\$2,021	\$2,198
Federal Funds	44	183	248	248	250	250	250
Other Funds	35	35	50	50	50	50	50
TOTAL	<u>\$1,152</u>	<u>\$2,344</u>	<u>\$2,370</u>	<u>\$2,006</u>	<u>\$2,158</u>	<u>\$2,321</u>	<u>\$2,498</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Acres surveyed from air to determine problem areas (in thousands)	17,746	18,000	18,103	18,284	18,467	18,600	18,800
Acres affected with infestations of insects/diseases	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000	1,500,000	1,500,000
Acres to receive biological treatment . . .	30,000	75,000	250,000	500,000	1,000,000	2,000,000	2,000,000
People trained in the application and storage of pesticides .....	.....	.....	5,000	5,200	5,600	5,800	6,000
Pesticide dealers licensed .....	.....	.....	1,000	1,100	1,200	1,200	1,200

Program Analysis:

Pennsylvania's vegetation, both untended and cultivated, is threatened by an endless number of destructive elements. Among the most serious are oak wilt, the oak leaf roller, the Japanese beetle, stem rust and the forest tent caterpillar. Each of these is capable of vast devastation. For example, in 1971, the oak leaf roller defoliated over one million acres of forest land. Subsequently, however, the oak leaf roller experienced a vast population collapse which is why the acres infested with insects/diseases shown above has decreased so substantially from prior projections.

By far the most serious threat is posed by the gypsy moth. No comprehensive statistics are available which show the economic losses sustained as a result of gypsy moth infestations, but samples of 15,880 acres during 1971-72 indicated losses of 900,000 trees and over \$200,000 in stumpage value.

Two factors continue to hinder any foolproof approach by the Commonwealth aimed at controlling 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.

Second, there is a lack of control technology available. Since the moth's introduction into the United States in 1869, first lead arsenic then DDT was used for control and the gypsy moth was confined in Pennsylvania to seven eastern counties.

Since 1963, when DDT was banned, the moth's spread has not been contained and has spread throughout the Commonwealth.

Until successful methods are developed which will reduce this introduced pest to the same status as a native insect, the primary objective must be to prevent further damage in critical areas. This is being done through selective spraying with environmentally acceptable chemicals 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 and overcome the delay in development of such natural control methods caused by the prior success of chemical applications. A parasite rearing facility is being developed at Harrisburg International Airport to raise various flies, wasps, etc. which when released in sufficient quantities will hopefully naturalize the gypsy moth.

The 1974-75 recommendation includes \$354,000 for the pesticide control Program Revision which is described further in the appendix to this subcategory.

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Agriculture							
General Government Operations	\$ 693	\$ 738	\$ 816	\$ 897	\$ 986	\$1,084	\$1,192
Pesticide Control . . . . .	. . . .	. . . .	354	389	428	471	518
Control of Stem Rust	20	20	20	20	20	20	20
Department Total	<u>\$ 713</u>	<u>\$ 758</u>	<u>\$1,190</u>	<u>\$1,306</u>	<u>\$1,434</u>	<u>\$1,575</u>	<u>\$1,730</u>
Environmental Resources							
General Government Operations	\$ 30	\$ 25	\$ 22	\$ 23	\$ 24	\$ 24	\$ 25
Gypsy Moth—Operations	330	356	360	379	400	422	443
Gypsy Moth Control . . . . .	. . . .	500	500	. . . .	. . . .	. . . .	. . . .
Gypsy Moth Laboratory . . . . .	. . . .	487	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 360</u>	<u>\$1,368</u>	<u>\$ 882</u>	<u>\$ 402</u>	<u>\$ 424</u>	<u>\$ 446</u>	<u>\$ 468</u>
GENERAL FUND TOTAL	<u><u>\$1,073</u></u>	<u><u>\$2,126</u></u>	<u><u>\$2,072</u></u>	<u><u>\$1,708</u></u>	<u><u>\$1,858</u></u>	<u><u>\$2,021</u></u>	<u><u>\$2,198</u></u>

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Plant Health
Program Revision: Pesticide Control

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$354</u>	<u>\$389</u>	<u>\$428</u>	<u>\$471</u>	<u>\$518</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
People trained in the application and storage of pesticides							
Current							
Program Revision			5,000	5,200	5,600	5,800	6,000
Pesticide dealer's licensed							
Current							
Program Revision			1,000	1,100	1,200	1,200	1,200

Program Analysis:

This Program Revision includes funding for the Commonwealth's new Pesticide Control Law which provides for the regulation of the use and storage of pesticides and the licensing of pesticide dealers. As the data indicate, it is anticipated that 5,000 pesticide users will be trained in the application of pesticides so as to prevent their presence in the food chain. This group will consist of farmers, commercial dealers, grounds keepers, county agents and applicators

employed by any private or governmental agency—in essence all private and commercial applicators of restricted-use pesticides. Training sessions will be offered through the extension services of the Pennsylvania State University. Additionally, it is expected that 1,000 pesticide dealers will be licensed in 1974-75 by the Commonwealth under the provisions of this Act.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Agriculture							
Pesticide Control			<u>\$354</u>	<u>\$389</u>	<u>\$428</u>	<u>\$471</u>	<u>\$518</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,171	\$3,834	\$3,820	\$4,177	\$4,569	\$5,000	\$5,475
Federal Funds		27	27	27	27	27	27
TOTAL	\$3,171	\$3,861	\$3,847	\$4,204	\$4,596	\$5,027	\$5,502

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Livestock population	74,748,000	75,748,000	76,748,000	77,748,000	78,748,000	79,748,000	80,748,000
Incidence of disease among livestock . . .	604	600	600	600	600	600	600
Quarantines imposed	2,400	2,500	2,500	2,500	2,500	2,500	2,500
Livestock destroyed	27,000	28,000	29,000	29,000	30,000	31,000	32,000
Stray dogs reported	40,500	38,300	36,900	35,000	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 1972-73 there were 604 outbreaks of disease among the total livestock population of the Commonwealth. This in turn led to the imposition of a total of 2,400 quarantines consisting of entire herds or individual animals, with the eventual destruction of 27,000 livestock in an attempt to eradicate the infection or disease. The data indicate that while many quarantines have been imposed they culminated in fewer disease outbreaks. 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 was the 1972 outbreak of hog cholera within four counties of the Commonwealth. At that time four positive herds consisting of 294 swine were discovered and destroyed. In addition, 295 herds totaling 12,840 swine and located in 17 Pennsylvania counties were placed under surveillance quarantine until tests proved negative.

Also included in this program is dog law enforcement. In 1972-73 there were 40,500 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 38,300 in 1973-74, 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Department of Agriculture							
General Government Operations	\$3,039	\$3,281	\$3,570	\$3,927	\$4,319	\$4,750	\$5,225
Animal Indemnities	102	520	200	200	200	200	200
Reimbursement for Kennel							
Construction	30	33	50	50	50	50	50
GENERAL FUND TOTAL	<u>\$3,171</u>	<u>\$3,834</u>	<u>\$3,820</u>	<u>\$4,177</u>	<u>\$4,569</u>	<u>\$5,000</u>	<u>\$5,475</u>

CATEGORY: COMMUNITY AND HOUSING HYGIENE AND SAFETY

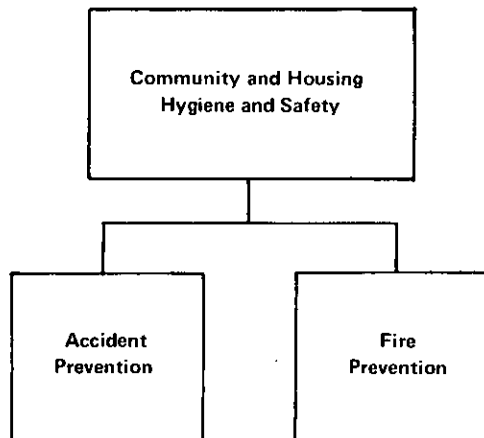
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$2,038	\$2,200	\$3,958	\$4,321	\$4,739	\$5,194	\$5,695
Other Funds . . . . .	.....	605	.....	.....	.....	.....	.....
TOTAL	<u>\$2,038</u>	<u>\$2,805</u>	<u>\$3,958</u>	<u>\$4,321</u>	<u>\$4,739</u>	<u>\$5,194</u>	<u>\$5,695</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Accident Prevention	\$1,782	\$2,503	\$3,631	\$3,988	\$4,389	\$4,826	\$5,309
Fire Prevention	256	302	327	333	350	368	386
PROGRAM CATEGORY TOTAL	<u>\$2,038</u>	<u>\$2,805</u>	<u>\$3,958</u>	<u>\$4,321</u>	<u>\$4,739</u>	<u>\$5,194</u>	<u>\$5,695</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,782	\$1,898	\$3,631	\$3,988	\$4,389	\$4,826	\$5,309
Other Funds .....	.....	605	.....	.....	.....	.....	.....
TOTAL	<u>\$1,782</u>	<u>\$2,503</u>	<u>\$3,631</u>	<u>\$3,988</u>	<u>\$4,389</u>	<u>\$4,826</u>	<u>\$5,309</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Units examined or inspected	106,500	135,000	155,000	155,000	155,000	155,000	155,000
Health care facilities examined or inspected	666	1,153	1,153	1,200	1,400	1,500	1,500
Units requiring extended treatment or revealing violations	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Health care facilities requiring extended treatment or revealing violations	663	853	753	600	300	250	.....
Units approved and violations abated	7,206	9,500	12,500	12,500	12,500	12,500	12,500
Health care facilities approved and violations abated	300	400	600	1,100	1,250	1,500	1,500

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.

Recent tragedies in nursing homes and other facilities for long term care of the ill and aging as well as pressures from the Federal Government have generated a crash program for these facilities. In 1973-74 1,153 county, State and private health care facilities will undergo inspection. From the inception of new, more rigorous standards in 1972, there were 12 facilities closed entirely.

The problem which this generates is that the supply of facilities is inadequate to meet the need even without strict safety standard enforcement.

In the last two years, there have been several increases in medical assistance per diem payments for nursing homes in the hope that this would help to open up previously unattainable bed space in private nursing homes. However, an increase that was to be effective July 1, 1973 and another to be effective in October 1973 have been blocked by the Federal Cost of Living Council because they would increase net annual revenue of the homes by more than 6 percent. The impact of the Cost of Living Council action on previously unavailable bed space is not presently known.

Rehabilitation of facilities to meet standards causes a severe financial burden on the owners and might force the closing of additional facilities. As an additional effort to alleviate this

PROTECTION OF PERSONS AND PROPERTY

Subcategory: Accident Prevention (continued)

Program Analysis: (continued)

problem, amendments to the Pennsylvania Housing Finance Agency (PHFA) Law are now before the General Assembly. These amendments will enable PHFA to issue notes and bonds for the restoration of health care facilities. Funds will be loaned to the facilities at a reduced interest rate to enable the facility to be brought up to standard.

The substantial increase in funds in 1974-75 is a result of combining the activities and funds of the Bureau of

Occupational and Industrial Safety with the activities and funds in this subcategory. The State's activities in the Occupational Safety area have been preempted by the Federal Government and efforts are now concentrated on Commonwealth Life Safety Code inspections which are generally more complex and time consuming than industrial accident inspections.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-76	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$1,782</u>	<u>\$1,898</u>	<u>\$3,631</u>	<u>\$3,988</u>	<u>\$4,389</u>	<u>\$4,826</u>	<u>\$5,309</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$256</u>	<u>\$302</u>	<u>\$327</u>	<u>\$333</u>	<u>\$350</u>	<u>\$368</u>	<u>\$386</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Inspections for flammable liquid tank installations	4,838	3,600	4,000	5,000	5,200	5,400	5,500
Approvals for flammable liquid tank installations	2,639	2,700	2,800	2,800	2,800	2,800	2,800
Corrections ordered and made	1,940	1,400	1,400	1,500	1,600	1,600	1,600

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 1972-73. However, continued program activity is deemed necessary in view of the number of corrections ordered resulting from violations discovered during the inspection process.

Other activities involved in this program include investigation by the State Police of potential fire menaces, and lectures to community groups on the subject of fire prevention.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State Police							
General Government Operations . . .	<u>\$258</u>	<u>\$302</u>	<u>\$327</u>	<u>\$333</u>	<u>\$350</u>	<u>\$368</u>	<u>\$386</u>

CATEGORY: ELECTORAL PROCESS

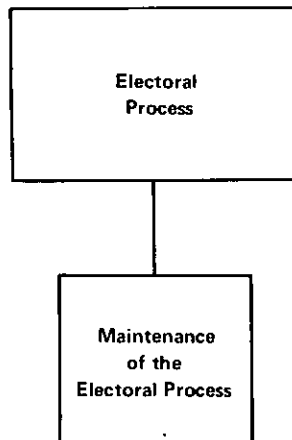
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$298	\$296	\$425	\$373	\$380	\$406	\$438
Federal Funds	23	17	.....	.....	.....	.....	.....
TOTAL	<u><u>\$321</u></u>	<u><u>\$313</u></u>	<u><u>\$425</u></u>	<u><u>\$373</u></u>	<u><u>\$380</u></u>	<u><u>\$406</u></u>	<u><u>\$438</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Maintenance of the Electoral Process	<u><u>\$321</u></u>	<u><u>\$313</u></u>	<u><u>\$425</u></u>	<u><u>\$373</u></u>	<u><u>\$380</u></u>	<u><u>\$406</u></u>	<u><u>\$438</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$298	\$296	\$425	\$373	\$380	\$406	\$438
Federal Funds	23	17	.....	.....	.....	.....	.....
TOTAL	<u>\$321</u>	<u>\$313</u>	<u>\$425</u>	<u>\$373</u>	<u>\$380</u>	<u>\$406</u>	<u>\$438</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
State							
General Government Operations . . .	\$161	\$181	\$262	\$270	\$285	\$311	\$343
Publishing Constitutional Amendments	85	50	85	85	85	85	85
Election Code Revision Commission .	.....	50	60	.....	.....	.....	.....
Electoral College Expenses	2	.....	.....	.....	.....	.....	.....
Voting of Citizens in Military Service	50	15	18	18	10	10	10
GENERAL FUND TOTAL	<u>\$298</u>	<u>\$296</u>	<u>\$425</u>	<u>\$373</u>	<u>\$380</u>	<u>\$406</u>	<u>\$438</u>

CATEGORY: PREVENTION AND ELIMINATION OF DISCRIMINATORY PRACTICES

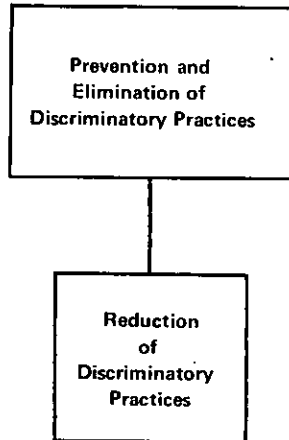
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,873	\$2,183	\$2,905	\$3,180	\$3,521	\$3,896	\$4,309
Federal Funds	149	223	225	250	250	250	250
TOTAL	<u><u>\$2,022</u></u>	<u><u>\$2,406</u></u>	<u><u>\$3,130</u></u>	<u><u>\$3,430</u></u>	<u><u>\$3,771</u></u>	<u><u>\$4,146</u></u>	<u><u>\$4,559</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Reduction of Discriminatory Practices . . .	<u><u>\$2,022</u></u>	<u><u>\$2,406</u></u>	<u><u>\$3,130</u></u>	<u><u>\$3,430</u></u>	<u><u>\$3,771</u></u>	<u><u>\$4,146</u></u>	<u><u>\$4,559</u></u>

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,873	\$2,183	\$2,905	\$3,180	\$3,521	\$3,896	\$4,309
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TOTAL	<u>\$2,022</u>	<u>\$2,406</u>	<u>\$3,130</u>	<u>\$3,430</u>	<u>\$3,771</u>	<u>\$4,146</u>	<u>\$4,559</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pattern Complaints:							
Backlog	245	302	448	535	557	526	453
New cases	292	410	472	542	624	717	825
Cases closed	235	264	385	520	655	790	925
Individual Complaints:							
Backlog	794	1,125	1,827	2,504	3,343	4,369	5,573
New cases	1,091	1,602	1,922	2,306	2,768	3,321	3,985
Cases closed	760	900	1,245	1,467	1,742	2,117	2,492
Informal complaints and inquiries:	2,228	3,789	4,547	5,456	6,547	7,857	9,428

Program Analysis:

The primary focus of this program is the identification, prevention and elimination of discriminatory practices within the employment, housing, educational and public accommodation segments of our society. Some of the activities which support this program are providing consulting services to local and regional human relation councils and conducting training programs in minority group relations.

During the last few years the direction of this program has slowly changed from that of processing only individual complaints to processing pattern and practice complaints as well as individual ones. Pattern and practice complaints deal with systematic discrimination against whole classes of people and this change in direction is necessary as Commonwealth citizens are increasingly becoming more aware of their right to not only file complaints dealing with individual discrimination but also to charge that certain practices or policies discriminate against a specific class of people. Through pattern and practices cases it is possible to effectively provide relief for

large numbers of people while the processing of an individual complaint will at best only aid one person.

This program also anticipates increasing its efforts in the large urban areas immediately adjacent to Pittsburgh and Philadelphia. While industry has been migrating from the cities to the suburbs, its working force is still mainly drawn from the cities. This situation has greatly undermined the effectiveness of local human relation councils, which generally lack authority outside their own particular municipalities, in dealing with discrimination in employment.

One of the major problems confronting this program is the ever increasing backlog. At the current rate, by 1975-76 the number of backlogged individual cases (2,504) will be greater than the number of new individual cases (2,306). Increased emphasis on pattern and practice cases should help stem this alarming rate of growth since relief will be provided to large segments of the population simultaneously and thus reduce the need for people to file individual complaint.

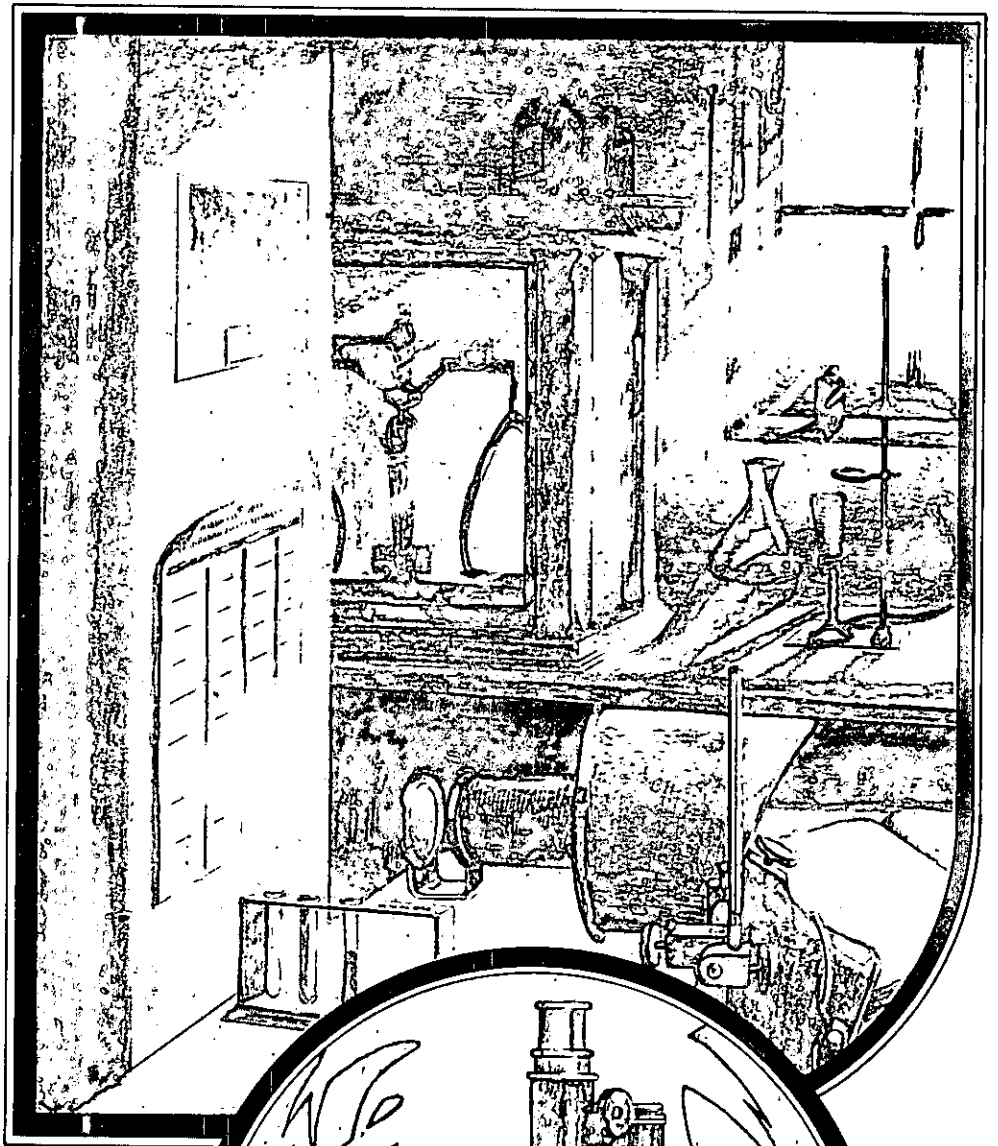
Subcategory: Reduction of Discriminatory Practices (continued)

The program measures are substantially increased over the ones utilized last year for two significant reasons. First the Equal Employment Opportunities Commission, a Federal agency, has opened district offices in both Philadelphia and Pittsburgh. By law any complaint alleging discrimination submitted to this agency must be referred to the state the incident took place in for adjudication. This has resulted in a

considerable increase in the number of cases of discrimination that the Commonwealth has had to investigate and resolve. Secondly there has been a notable increase in the number of cases involving discrimination in housing which have been referred to the Commonwealth by the Federal Department of Housing and Urban Development. It is felt that both these trends will continue.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Executive Offices							
Human Relations Commission	\$1,821	\$2,106	\$2,800	\$3,068	\$3,398	\$3,761	\$4,160
Commission on the Status of Women	52	77	105	112	123	135	149
GENERAL FUND TOTAL	<u><u>\$1,873</u></u>	<u><u>\$2,183</u></u>	<u><u>\$2,905</u></u>	<u><u>\$3,180</u></u>	<u><u>\$3,521</u></u>	<u><u>\$3,896</u></u>	<u><u>\$4,309</u></u>



Health—
Physical
and
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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 10,145	\$ 14,886	\$ 15,947	\$ 18,376	\$ 19,958	\$ 21,604	\$ 23,424
Comprehensive Health System Development	\$ 4,897	\$ 5,888	\$ 7,549	\$ 8,630	\$ 9,358	\$ 10,051	\$ 10,741
Research and Health Information	3,168	3,469	4,130	4,465	4,662	4,865	5,085
Medical Facilities Review	1,132	1,737	1,934	2,172	2,397	2,638	2,906
Health Services Development	597	682	1,485	1,993	2,299	2,548	2,750
Health Maintenance	\$ 26,932	\$ 27,238	\$ 28,348	\$ 31,380	\$ 33,380	\$ 35,179	\$ 36,990
Disease Prevention	21,522	22,509	23,564	25,307	26,984	28,439	29,886
Detection and Diagnosis	5,410	4,729	4,784	6,073	6,396	6,740	7,104
Patient Care	\$ 17,563	\$ 13,419	\$ 14,548	\$ 12,357	\$ 13,502	\$ 14,591	\$ 15,821
Outpatient Treatment	7,481	6,006	6,465	6,771	7,241	7,727	8,235
Inpatient Treatment	9,816	7,089	7,763	5,220	5,874	6,454	7,152
Life Maintenance	266	324	320	366	387	410	434
Physical Health Treatment	\$ 219,394	\$ 218,651	\$ 292,015	\$ 307,283	\$ 375,558	\$ 413,662	\$ 472,520
Medical Assistance	195,144	187,897	253,834	265,369	329,951	364,567	419,197
Restoration Centers	4,632	5,343	7,026	7,620	8,246	8,936	9,667
Control and Treatment of Visual Handicaps	1,559	1,724	1,874	2,074	2,267	2,473	2,690
State General and Special Hospitals	9,435	11,117	12,811	13,823	14,937	16,129	17,409
Control and Treatment of Drug and Alcohol Abuse	8,624	12,570	16,470	18,397	20,157	21,557	23,557
Control, Treatment and Management of Mental Disability	\$ 300,599	\$ 353,837	\$ 380,347	\$ 413,234	\$ 442,276	\$ 477,575	\$ 520,387
Diagnosis, Evaluation and Service Planning	31,781	37,951	42,636	48,295	52,676	57,469	62,713
Therapeutic Treatment	171,797	200,161	213,666	227,933	241,262	261,456	280,577
Life Management Services and Treatment of Associated Disabilities	44,251	52,802	60,629	67,653	73,262	79,366	91,013
Prevention of Mental Illness and Mental Retardation	3,751	4,456	4,907	5,201	5,513	5,844	6,195
Research and Evaluation of Mental Health and Mental Retardation	4,901	5,653	5,259	5,521	5,798	6,092	6,404
Manpower Development for Mental Health and Mental Retardation	6,852	8,244	8,191	8,526	8,882	9,259	9,659
Institution Administration	37,266	44,570	45,059	50,105	54,883	58,089	63,826
Protection from Health Hazards	\$ 34,140	\$ 38,472	\$ 42,070	\$ 47,531	\$ 52,233	\$ 56,791	\$ 61,562
Air Pollution Control	2,256	3,093	4,468	4,377	4,790	5,218	5,661
Water Quality Management	21,461	23,876	27,041	31,840	35,360	38,848	42,426
Community Environmental Management	5,311	6,299	6,679	7,163	7,621	8,041	8,560
Occupational Health and Safety	4,663	4,662	3,302	3,505	3,783	3,970	4,166
Radiological Health	449	542	580	646	679	714	749
Program Total	<u>\$ 613,670</u>	<u>\$ 672,391</u>	<u>\$ 780,824</u>	<u>\$ 838,791</u>	<u>\$ 946,265</u>	<u>\$1,029,453</u>	<u>\$1,141,445</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
General Fund	\$10,145	\$14,886	\$15,947	\$18,376	\$19,958	\$21,604	\$23,424	
Federal Funds	5,230	6,023	5,338	5,381	5,494	5,649	5,784	
Other Funds	316	388	169	176	194	195	215	
TOTAL	<u>\$15,691</u>	<u>\$21,297</u>	<u>\$21,454</u>	<u>\$23,933</u>	<u>\$25,646</u>	<u>\$27,448</u>	<u>\$29,423</u>	

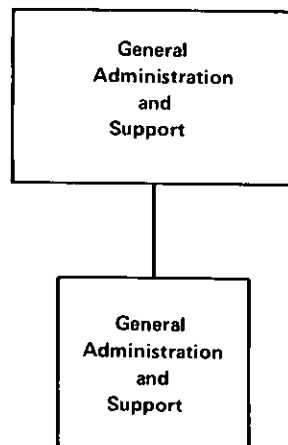
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
General Administration and Support . . .	<u>\$15,691</u>	<u>\$21,297</u>	<u>\$21,454</u>	<u>\$23,933</u>	<u>\$25,646</u>	<u>\$27,448</u>	<u>\$29,423</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,145	\$14,886	\$15,947	\$18,376	\$19,958	\$21,604	\$23,424
Federal Funds	5,230	6,023	5,338	5,381	5,494	5,649	5,784
Other Funds	316	388	169	176	194	195	215
TOTAL	<u>\$15,691</u>	<u>\$21,297</u>	<u>\$21,454</u>	<u>\$23,933</u>	<u>\$25,646</u>	<u>\$27,448</u>	<u>\$29,423</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Council on Drug and Alcohol Abuse							
Council on Drug and Alcohol Abuse	\$ 247	\$ 1,614	\$ 2,100	\$ 2,601	\$ 3,058	\$ 3,515	\$ 3,972
Environmental Resources							
General Government Operations	\$ 1,563	\$ 1,917	\$ 2,089	\$ 2,256	\$ 2,391	\$ 2,559	\$ 2,712
Health							
General Government Operations	\$ 4,023	\$ 6,711	\$ 6,458	\$ 7,679	\$ 8,127	\$ 8,608	\$ 9,134
Public Welfare							
General Government Operations	\$ 4,312	\$ 4,644	\$ 5,300	\$ 5,840	\$ 6,382	\$ 6,922	\$ 7,606
GENERAL FUND TOTAL	<u>\$10,145</u>	<u>\$14,886</u>	<u>\$15,947</u>	<u>\$18,376</u>	<u>\$19,958</u>	<u>\$21,604</u>	<u>\$23,424</u>

CATEGORY: COMPREHENSIVE HEALTH SYSTEMS DEVELOPMENT

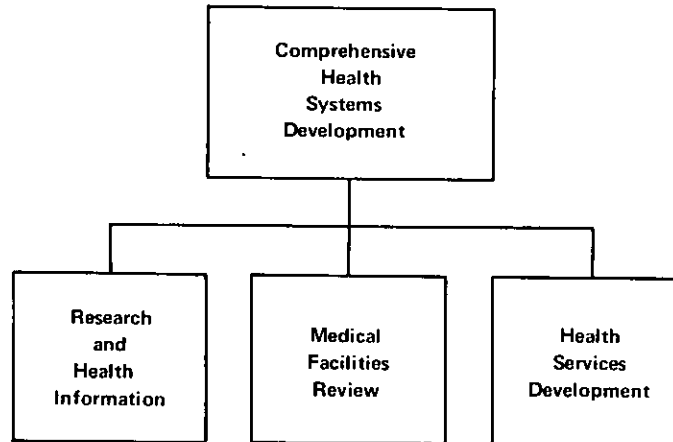
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$4,897	\$5,888	\$ 7,549	\$ 8,630	\$ 9,358	\$10,051	\$10,741
Federal Funds	964	1,645	1,804	2,192	2,356	2,537	2,734
Other Funds	1,524	1,821	2,237	2,369	2,510	2,660	2,818
TOTAL	<u>\$7,385</u>	<u>\$9,354</u>	<u>\$11,590</u>	<u>\$13,191</u>	<u>\$14,224</u>	<u>\$15,248</u>	<u>\$16,293</u>

GOAL: To coordinate and assure the flow of resources into the health system and to improve and expand the capacity and the ability of the public and private health sectors to effectively and economically provide comprehensive health services.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Research and Health Information	\$3,241	\$3,571	\$ 4,245	\$ 4,585	\$ 4,787	\$ 4,995	\$ 5,220
Medical Facilities Review	1,660	2,521	2,887	3,552	3,883	4,245	4,643
Health Services Development	2,484	3,262	4,458	5,054	5,554	6,008	6,430
PROGRAM CATEGORY TOTAL	<u>\$7,385</u>	<u>\$9,354</u>	<u>\$11,590</u>	<u>\$13,191</u>	<u>\$14,224</u>	<u>\$15,248</u>	<u>\$16,293</u>

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,168	\$3,469	\$4,130	\$4,465	\$4,662	\$4,865	\$5,085
Federal Funds	51	80	90	95	100	105	110
Other Funds	22	22	25	25	25	25	25
TOTAL	<u>\$3,241</u>	<u>\$3,571</u>	<u>\$4,245</u>	<u>\$4,585</u>	<u>\$4,787</u>	<u>\$4,995</u>	<u>\$5,220</u>

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 a system for gathering and utilizing such information about the health of Pennsylvanians is being developed.

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.

It was anticipated last year that the commencement of a State health information center would evolve. But the Commonwealth did not receive the Federal grant necessary to institute the plan. The grant is being requested again this year so over the next five years the center should be functional. This will be patterned after the National Center and Health Statistics. Current efforts to survey available health data for its appropriateness and to establish requirements for future data collection will continue.

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 institutions involved in heart disease research.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	\$2,454	\$2,755	\$3,416	\$3,751	\$3,948	\$4,151	\$4,371
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	75	75	75	75	75
Cardio-Vascular Studies— Philadelphia General Hospital	60	60	60	60	60	60	60
Cardio-Vascular Studies— St. Francis Hospital, Pittsburgh	60	60	60	60	60	60	60
Department Total	<u>\$3,167</u>	<u>\$3,468</u>	<u>\$4,129</u>	<u>\$4,464</u>	<u>\$4,661</u>	<u>\$4,864</u>	<u>\$5,084</u>
Property and Supplies							
General State Authority Rentals	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
GENERAL FUND TOTAL	<u>\$3,168</u>	<u>\$3,469</u>	<u>\$4,130</u>	<u>\$4,465</u>	<u>\$4,662</u>	<u>\$4,865</u>	<u>\$5,085</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,132	\$1,737	\$1,934	\$2,172	\$2,397	\$2,638	\$2,906
Federal Funds	526	780	949	1,376	1,483	1,603	1,733
Other Funds	2	4	4	4	3	4	4
TOTAL	<u>\$1,660</u>	<u>\$2,521</u>	<u>\$2,887</u>	<u>\$3,552</u>	<u>\$3,883</u>	<u>\$4,245</u>	<u>\$4,643</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Short-term hospital beds needed	53,000	53,700	54,200	54,800	55,300	55,900	57,400
Short-term hospital beds available	56,000	57,000	57,500	58,000	58,500	59,000	59,500
Long-term and nursing care beds needed	58,300	58,900	59,500	60,000	60,600	61,000	61,800
Long-term and nursing care beds available	60,000	32,500	38,000	43,500	49,000	54,500	60,000
Dollar value in thousands of adulterated, misbranded, bankrupt or distressed drugs removed from market	\$2,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Program Analysis:

There are three basic factors to be taken into consideration in regard to medical facilities: are there sufficient facilities? are they providing quality services? and are the facilities being utilized properly and effectively? Medical facilities range from hospitals to nursing homes to blood banks and laboratories.

Pennsylvania has an overabundance of short-term hospital beds and an extreme scarcity of nursing home or long-term care beds. The excess of short-term hospital beds of necessity raises the per diem cost to individuals requiring such treatment. This is true since overhead costs remain basically the same regardless of occupancy rates, thus if occupancy rates are low, costs must be spread over fewer patients. This is not to suggest that more people should be placed in short-term hospital beds; it merely points out the need for an accommodation between supply and demand, and a close

scrutiny of the utilization of short-term hospital beds. The average length of stay in hospitals is decreasing. Hopefully this decrease will continue. Various measures are being taken by governmental, private and nonprofit organizations to ensure that this decrease does indeed continue. The main tool being used is utilization review. Pennsylvania employs two forms of utilization review: post-utilization and pre-disposition or discharge review. Post-utilization review in effect looks at what inpatient care has been delivered and determines whether or not it meets the criteria for reimbursement. Predischarge utilization review examines a case and its diagnosis and sets limits on the length of stay for which reimbursement will be allowed. Exceptions can be granted through peer group review committees and State officials. These activities are discussed more fully in the Medical Assistance Subcategory. The

Subcategory: Medical Facilities Review (continued)

utilization review functions are not merely concerned with the length of stay of a patient but also whether or not proper procedures are followed and unnecessary procedures are used.

While there is no current shortage of short-term hospital beds there is a projected lack of skilled nursing home and intermediate care facility beds. This shortage will be caused in the near future by the strict application of State and Federal life safety standards. It is not stretching the imagination to say that 30,000 of all nursing home beds out of a present stock of 60,000 in the Commonwealth will leave the market due to the enforcement of these standards. Skilled nursing home and intermediate care facility beds are less intensive types of facilities than short-term general hospital facilities. One of the things that utilization review has shown is that patients are often placed in more intensive care facilities than necessary i.e., patients are placed in short-term intensive hospital beds when skilled nursing home beds would be more appropriate or are placed in skilled nursing home beds when less intensive intermediate care facilities would serve the purpose. The scarcity of skilled nursing homes and intermediate care beds only helps to worsen this problem. Measures are being taken to increase Medical Assistance reimbursement rates to a reasonable cost basis. The assumption here is that increased payments will encourage the development of new nursing

home beds and that facilities with nonconforming beds will be encouraged to make the improvements necessary to comply with State and Federal regulations rather than cease operations. A bond issue has been proposed to provide loans to nursing home facilities for renovations to meet Federal and State standards. In addition to the role presently 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. Also, there is State effort in controlling the production and distribution of drugs.

A major thrust of this administration to control the cost, use, and quality of medical facilities is embodied in the proposed State Comprehensive Health Care Act of 1973. This act calls for the review of medical facilities annual budget, proposed construction, proposed major equipment purchases and most importantly their charges to patients. All of these would require the prior approval of the State before implementation. With direction and control at the State level this proposed act would go a long way toward controlling the costs of medical care in the Commonwealth.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 219	\$ 276	\$ 316	\$ 403	\$ 479	\$ 558	\$ 652
Health							
General Government Operations . . .	\$ 763	\$1,335	\$1,461	\$1,600	\$1,735	\$1,883	\$2,041
Regulation of Blood Banks	25	.....	.....	.....	.....	.....	.....
Regulation of Laboratories	10	.....	.....	.....	.....	.....	.....
Department Total	<u>\$ 798</u>	<u>\$1,335</u>	<u>\$1,461</u>	<u>\$1,600</u>	<u>\$1,735</u>	<u>\$1,883</u>	<u>\$2,041</u>
Public Welfare							
General Government Operations . . .	\$ 115	\$ 126	\$ 157	\$ 169	\$ 183	\$ 197	\$ 213
GENERAL FUND TOTAL	<u><u>\$1,132</u></u>	<u><u>\$1,737</u></u>	<u><u>\$1,934</u></u>	<u><u>\$2,172</u></u>	<u><u>\$2,397</u></u>	<u><u>\$2,638</u></u>	<u><u>\$2,906</u></u>

Subcategory: Health Services Development

OBJECTIVE: To develop a coordinated health care delivery system.

Recommended Program Costs:

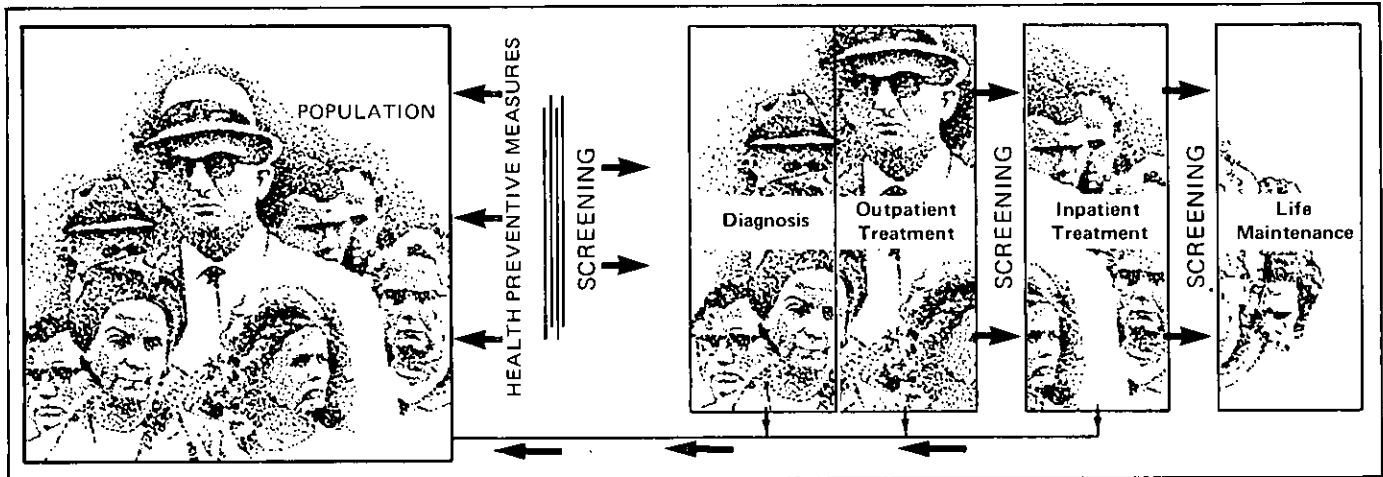
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 597	\$ 682	\$1,485	\$1,993	\$2,299	\$2,548	\$2,750
Federal Funds	387	785	765	721	773	829	891
Other Funds	1,500	1,795	2,208	2,340	2,482	2,631	2,789
TOTAL	<u>\$2,484</u>	<u>\$3,262</u>	<u>\$4,458</u>	<u>\$5,054</u>	<u>\$5,554</u>	<u>\$6,008</u>	<u>\$6,430</u>

Program Analysis:

Presently there is no comprehensive health care delivery system in the Commonwealth of Pennsylvania. What exists in Pennsylvania is a fragmented system or number of subsystems which are not providing quality care at reasonable cost to all the citizens of the Commonwealth. This program area deals with the development of a coordinated comprehensive health care delivery system which will provide high quality,

economical and readily available health care to all the citizens of Pennsylvania.

A simplified model of the health care delivery system is provided in the diagram below. This diagram will be used as the basis for the discussion of the present faults in the health care delivery system and the approach the Commonwealth proposes to take in improving the system.



Subcategory: Health Services Development (continued)**Program Analysis: (continued)**

At the far left of the diagram is indicated the general population. Prevention activities are carried out within the population at large. Examples of prevention activities are inoculations and public health education. Next is the screening or the testing of individuals for health abnormalities. There are subsequent screening processes also aimed at keeping people as far out of the system as possible. Following screening is diagnosis which is the determination by a medical professional of the nature of the health abnormality discovered in an individual.

Outpatient treatment is the actual beginning of the medical care continuum where a patient receives anything from a bandage for a cut to the reduction of a compound fracture. Inpatient treatment is the next step in the medical care continuum where the patient may receive anything from a tonsillectomy to a heart or kidney transplant. Life Maintenance is the end of the medical care system where there is nothing that can be done for the individual but to make him comfortable.

This is a model of a progressively intensive open system. Progressively intensive means that as one moves through the system the processes involved are more complex and the cost in both human and financial resources becomes greater. An open system is one that has both entry and exit points. Obviously it would be desirable to prevent anyone from requiring involvement with the health care system in its last four stages. If it were possible for prevention of disease to be complete so that no abnormalities were discovered through screening then the need for the other more intensive and expensive components of the system would be nonexistent.

One of the major faults with the present health care delivery system in Pennsylvania is the over use of the more intensive components of the system especially inpatient treatment and underutilization of prevention and screening. This means that the most expensive portions of the system are being used most frequently resulting in undue human suffering and skyrocketing costs.

There may be several reasons for this phenomenon. First the medical profession has been traditionally treatment oriented; health maintenance and disease prevention are just beginning to gain popularity among health practitioners. Second a backlog of cases requiring treatment has hindered medical practitioners from entering into health maintenance and disease prevention activities. A third factor contributing to this is the system of third party payors public, private and nonprofit. Treatment activities especially inpatient treatment

are reimbursed while preventive and health maintenance activities generally are not. A further factor is a lack of public awareness of preventive measures.

A maldistribution of entry points into the health care system has been a major factor in causing people to wait until an illness becomes serious before seeking medical attention. This problem is most common in rural areas and the ghetto areas of our cities.

The problem of entry points into the system is dealt with in this subcategory and in the subcategory Health Services, Health Professions and Biological Sciences under Intellectual Development and Education. The major entry points to the health care system are the solo general practitioner's offices and the emergency rooms of general hospitals. The overall physician to population ratio in Pennsylvania is acceptable by national standards but physicians are maldistributed both geographically and according to specialty. Physicians tend to concentrate in population areas that will provide the most financial reward. The rural areas of the State and the economically depressed urban areas do not provide such financial incentive. Physicians also tend to enter specialized fields of medicine which do not serve as an entry point into the system. The distribution of general hospital emergency rooms also tends to be in major population centers leaving the rural areas of the State without such facilities.

There are several possible solutions to the distribution of physicians 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.

The second solution to the problem is being recommended as a Program Revision for this year. The funds are recommended to this pilot program as one alternative but if this program is not successful the State may turn to some of the other alternatives presented.

One of the solutions to the overutilization of the intensive portions of the health care system which has proven successful in some instances is the health maintenance organization or pre-paid group practice. Where successful, for example the Kaiser Permanent Plan in California, this type of delivery

Subcategory: Health Services Development (continued)

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 on the average inpatient hospital length of stay but have not indicated that the project can be self-supporting.

Major solutions which are being proposed to solve the problem of overutilization of intensive care and the concomitant high costs of medical care are contained in the proposed Comprehensive Health Care Act of 1973. Most of the provisions of this proposed legislation deal with medical facilities and are discussed in the Medical Facilities Review Subcategory. The basic thrust of the measure is to require State review of medical facilities budgets, approval of rates and

certification of need for construction or purchase of major equipment.

Another step which is being taken to improve the functioning of the health care delivery system is the development of a comprehensive statewide health plan. A Program Revision has been recommended to aid the nine areawide comprehensive health planning agencies in the Commonwealth to make them more efficient and an effective tool of the statewide health plan.

The program categories "Patient Care" and "Physical Health Treatment" deal in more detail with the problem of the overutilization of the intensive portions of the health care system. They provide program data and resource distribution patterns which indicate the progress of the health care delivery system toward the goal of minimizing disease and reducing costs or the rate of increase in costs.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	\$ 397	\$ 632	\$1,435	\$1,943	\$2,249	\$2,498	\$2,700
Emergency and Disaster Relief	150	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 547</u>	<u>\$ 632</u>	<u>\$1,435</u>	<u>\$1,943</u>	<u>\$2,249</u>	<u>\$2,498</u>	<u>\$2,700</u>
Public Welfare							
Training Personnel at Geriatric Centers	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50
GENERAL FUND TOTAL	<u>\$ 597</u>	<u>\$ 682</u>	<u>\$1,485</u>	<u>\$1,993</u>	<u>\$2,299</u>	<u>\$2,548</u>	<u>\$2,750</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Health Services Development

Program Revision: Financial Assistance to Area-Wide Comprehensive Health Planning Agencies

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$675</u>	<u>\$751</u>	<u>\$828</u>	<u>\$904</u>	<u>\$981</u>

Program Analysis:

Area-wide comprehensive health planning agencies were established in accordance with Federal legislation on November 3, 1966. They are either public or non-profit private organizations that develop comprehensive regional, metropolitan area, or other local area plans for the coordination of existing and planned health services. The coordination effort involves the facilities and manpower required for the provision of such services. The legislation requires funds to be a fifty/fifty match of Federal and local dollars.

The orderly and economical development of health care resources requires the application of systematic planning principles to ensure the availability of high quality health care

attainable for every person at the lowest reasonable cost to the consumer.

Current indications suggest that some localities of Pennsylvania are unable to support comprehensive health planning efforts adequately. This Program Revision recommends funds for financial aid to keep the planning agencies operating. These funds will be used to initiate a grant-in aid program to provide up to 25 percent of the funds needed for the local match. Hopefully, this grant level will be enough to keep all nine area wide agencies operating at maximum efficiency. Also, these funds should make the local agencies less dependent on local contributions from the very groups they are trying to regulate.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	<u>\$675</u>	<u>\$751</u>	<u>\$828</u>	<u>\$904</u>	<u>\$981</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

**Subcategory: Health Services Development
Program Revision: Health Services to Medically Deprived Areas**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$200</u>				

Program Analysis:

This Program Revision is a response to the Program Policy Guidelines for the 1974-75 budget. The issue was raised as to how to get doctors, specifically general practitioners, into medically deprived areas of the Commonwealth. Very basically, those areas are defined as having a doctor-to-population ratio exceeding 1/1500 and in need of more medical care.

This Program Revision seeks to ensure that these medically deprived areas are abated by establishing a loan fund from which money can be drawn to establish a health care corporation in that area.

A health care corporation must be comprised of at least four physicians engaged in the practice of family medicine. It will be a non-profit organization with funding based on twenty percent local funds and eighty percent State funds up to a maximum of \$100,000 per facility.

This program is intended to be a comprehensive package

through which all parties involved will gain. The community will have its medical problems alleviated and they will be participating in all stages of planning and implementation. Physicians will have the incentive to go to these areas because they will be provided modern facilities at very low rent. Also, a supplemental income will be provided when the doctor goes to a hospital for residency training. The State will benefit if these facilities eventually meet Health Maintenance Organization Standards because there are Federal dollars available for such facilities.

This new program is contingent on legislative approval. Legislation will be necessary to establish a loan fund with 20 percent local matching funds and 80 percent State funds and to provide for an advisory board consisting of eighteen members who would have the responsibility of supervising and administering the law.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations			<u>\$200</u>				

CATEGORY: HEALTH MAINTENANCE

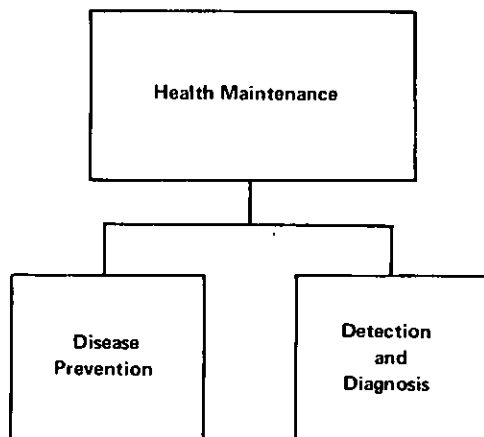
	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
General Fund	\$26,932	\$27,238	\$28,348	\$31,380	\$33,380	\$35,179	\$36,990	
Federal Funds	5,215	6,159	5,642	4,536	4,663	4,756	4,856	
Other Funds	638	175	772	172	185	199	215	
TOTAL	<u>\$32,785</u>	<u>\$33,572</u>	<u>\$34,762</u>	<u>\$36,088</u>	<u>\$38,228</u>	<u>\$40,134</u>	<u>\$42,061</u>	

GOAL: To maintain the highest possible level of health in the population.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
Disease Prevention	\$24,213	\$25,228	\$26,325	\$28,238	\$30,055	\$31,617	\$33,180	
Detection and Diagnosis	8,572	8,344	8,437	7,850	8,173	8,517	8,881	
PROGRAM CATEGORY TOTAL	<u>\$32,785</u>	<u>\$33,572</u>	<u>\$34,762</u>	<u>\$36,088</u>	<u>\$38,228</u>	<u>\$40,134</u>	<u>\$42,061</u>	

PROGRAM CATEGORY STRUCTURE



HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Disease Prevention

OBJECTIVE: To promote sound health practices in the population, to reduce the need for remedial health care, and to reduce morbidity and mortality due to health defects and disease.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$21,522	\$22,509*	\$23,564	\$25,307	\$26,984	\$28,439	\$29,886
Federal Funds	2,081	2,574	2,680	2,759	2,886	2,979	3,079
Other Funds	610	145	81	172	185	199	215
TOTAL	<u>\$24,213</u>	<u>\$25,228</u>	<u>\$26,325</u>	<u>\$28,238</u>	<u>\$30,055</u>	<u>\$31,617</u>	<u>\$33,180</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Mortalities in the Commonwealth from:							
Heart Disease	53,500	53,600	53,650	53,700	53,800	53,860	53,900
Cancer	23,300	23,550	23,800	24,000	24,300	24,600	24,900
Cerebrovascular Disease	12,499	12,493	12,487	12,481	12,475	12,469	12,463
Diabetes mellitus	2,860	2,865	2,870	2,875	2,880	2,885	2,890
Arteriosclerosis	2,090	2,019	1,948	1,877	1,806	1,735	1,664
Pneumoconiosis	1,355	1,397	1,438	1,479	1,521	1,562	1,604
Premature births per 1,000 live births	8.1	8.0	7.8	7.4	7.0	6.6	6.2
Death rate of children under one year of age per 1,000 live births	18.6	18.0	17.6	17.2	16.8	16.4	16.0
Infants and preschool children immunized at child health conferences	365,000	366,000	368,000	370,000	375,000	378,000	378,000
Total of children immunized against diphtheria, pertussis, tetanus, measles, polio and rubella	421,000	478,000	450,000	440,000	440,000	440,000	440,000
Possible complications, defects and deaths prevented by immunization program for measles	14,300	14,700	16,300	16,300	16,300	16,300	16,300
Reported incidence of primary and secondary syphilis*	243	268	200	160	140	120	100
Reported incidence of gonorrhoea*.	7,302	11,760	14,000	14,000	12,000	11,000	9,000
Total incidence of communicable disease less venereal diseases and animal bites	21,900	22,100	23,300	24,400	25,500	26,600	27,800

* Excludes Philadelphia.

Subcategory: Disease Prevention (continued)

Program Analysis:

One aspect of the health care delivery system that has been receiving more attention in recent years is the prevention of disease and maintenance of health. That is, more emphasis is being placed on keeping healthy people from needing the health care system and providing people with the knowledge and support to remain healthy. The logic behind this thinking is that it is less expensive in human and financial terms and more rational to the individual, private insurers and government to maintain a state of good health rather than treat an illness.

While the millennium of the complete absence of disease is not in sight, many steps can and are being taken to lessen the occurrence of disease and health defects. Some of the activities that are undertaken in disease prevention have very tangible and measurable results. The use of vaccinations and inoculations against various childhood and other diseases has proven extremely effective. Fluoridation of water supplies and the topical application of fluoride have shown measurable results in the reduction of dental caries. Similarly the purification of public water supplies and the proper handling of waste have proven effective in disease prevention.

Other measures that are used in the fight against disease have had less easily measurable results. Their use, however, should not be minimized and work is now going on to develop measures for them. An important component of prevention can broadly be classified as public health education. Through the broad dissemination of health information in the mass media and individual counseling the public is provided with information designed to help them maintain a high state of health. Family planning, counseling and services are provided to prospective parents at clinics throughout the State. Pre-natal advice and counseling are offered to expectant parents to emphasize proper care of the mother to ensure a safe delivery. Health clinics are also available to provide guidance in the proper post-natal care of infants. At various clinics and conferences counseling is given on proper nutrition in an attempt to improve the dietary practices of the population.

While more concern is being given to health maintenance and disease prevention the major portion of health resources continue to flow into the remedial aspect of the health care system. A shift in resources from the one area to the other may produce a considerable payoff.

Program Costs by Appropriations:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	\$ 2,208	\$ 5,334	\$ 6,087	\$ 7,063	\$ 7,869	\$ 8,412	\$ 8,998
School Health Examinations	10,369	10,063	10,582	11,099	11,650	12,232	12,843
Local Health Departments	6,595	7,112	6,895	7,145	7,465	7,795	8,045
Emergency and Disaster Relief	2,350	.....	.....	.....	.....	.....	.....
GENERAL FUND TOTAL	<u>\$21,522</u>	<u>\$22,509</u>	<u>\$23,564</u>	<u>\$25,307</u>	<u>\$26,984</u>	<u>\$28,439</u>	<u>\$29,886</u>

Subcategory: Detection and Diagnosis

OBJECTIVE: To detect disease and health defects in the population at the earliest possible stage of development, to ensure that disease and defects are properly diagnosed, and to place those individuals in need of treatment and/or rehabilitation in the most appropriate program.

Recommended Program Cost:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,410	\$4,729	\$4,784	\$6,073	\$6,396	\$6,740	\$7,104
Federal Funds	3,134	3,585	2,962	1,777	1,777	1,777	1,777
Other Funds	28	30	691	.....	.....	.....	.....
TOTAL	<u>\$8,572</u>	<u>\$8,344</u>	<u>\$8,437</u>	<u>\$7,850</u>	<u>\$8,173</u>	<u>\$8,517</u>	<u>\$8,881</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons screened	524,415	639,992	672,234	668,695	660,670	655,394	669,904
Abnormalities discovered by screening	22,914	33,160	33,735	36,359	37,790	39,231	40,682
New cases diagnosed and referred for treatment	20,466	24,315	24,666	25,705	26,346	26,985	27,127
Persons screened for phenylketonuria (PKU)	180,000	180,000	178,000	178,000	176,000	176,000	174,000
PKU discovered by screening	16	15	15	15	15	15	15
New cases of PKU diagnosed and referred for treatment	16	15	15	15	15	15	15

Program Analysis:

Since even the optimum health system cannot prevent all disease and health defects, it is important to detect individuals with abnormalities, correctly diagnose their problems, and refer the individuals to the proper program for treatment. Preferably, the detection process would catch the abnormality at its earliest stage of development but because of external constraints to the detection system people are not reached until the abnormality has reached advanced stages of development. In other words, the health condition of the individual worsens as the disease progresses through its stages. This stage of disease is sometimes subjective in nature but medical research has found some distinctive phases for such diseases as cancer, tuberculosis and venereal diseases.

Through routine screening, early detection, and diagnosis an individual's disease or health defect can be identified at the

earliest possible stage. It is possible to then use the least intensive treatment program necessary to restore him to a healthy state. The earlier a disease or abnormality is discovered, the less intensive the treatment that is required to cure the disease or arrest its development.

The physician is then responsible for determining the extent of treatment necessary. It is anticipated that if detection screening is a sound program then some of the burden will be lifted from the physicians and they can better allocate their time towards curative measures.

The effectiveness of this program must be eventually measured by the number of individuals appropriately referred to outpatient as opposed to inpatient treatment and by the stage of the disease when discovered. If for example, the VD screening efforts discover mainly VD cases which require intensive

Subcategory: Detection and Diagnosis (continued)

treatment then something is wrong with the program. According to most medical economists, the value of early detection is that it tends to minimize cost in both human and economic terms.

Initiatives on the part of both the Federal and State governments are focusing increasing attention and resources on screening, early detection, diagnosis and referral of individuals. In the Medical Assistance Program early screening and diagnosis of medical assistance eligibles under 21 years of age is being provided. This program is described fully in the Medical Assistance Subcategory. In various areas of the Commonwealth multiphasic screening programs are, and will, continue to be conducted. These testing programs are designed to detect many different types of maladies by using multiple tests administered at one time. Meanwhile, more traditional types of screening are

being conducted statewide. These disease specific screening programs are available for glaucoma, cervical cancer, diabetes, venereal diseases, and phenylketonuria (PKU) which was transferred from the subcategory Prevention of Mental Illness and Mental Retardation.

A third type of activity is the School Health Examination Program. This is a program intended to provide routine screening and referral for school children. A valid criticism of this program is that there is no follow-up mechanism. Indeed, why bother to find abnormalities if there is no guarantee of a treatment procedure? The answer to this question must by definition be a multiple system. A systematic approach has been conceived with the advent of multiphasic screening and health maintenance organizations.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations . .	\$1,876	\$1,272	\$1,159	\$2,229	\$2,363	\$2,504	\$2,656
School Health Examinations	3,456	3,354	3,509	3,700	3,882	4,077	4,281
Sickle Cell Anemia	78	103	116	144	151	159	167
GENERAL FUND TOTAL . .	<u>\$5,410</u>	<u>\$4,729</u>	<u>\$4,784</u>	<u>\$6,073</u>	<u>\$6,396</u>	<u>\$6,740</u>	<u>\$7,104</u>

CATEGORY: PATIENT CARE

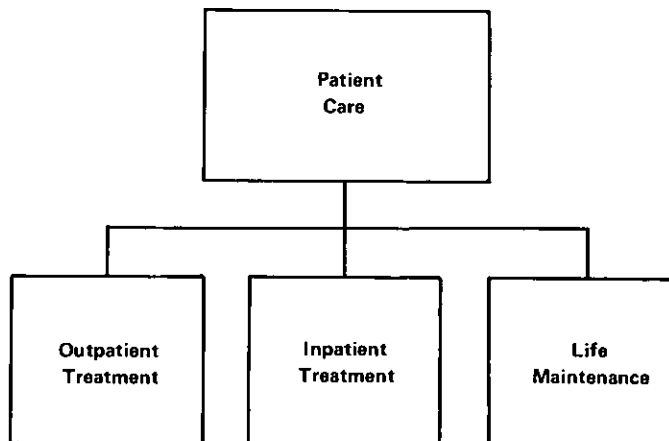
	(Dollar Amounts in Thousands)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
General Fund	\$17,563	\$13,419	\$14,548	\$12,357	\$13,502	\$14,591	\$15,821	
Federal Funds	5,207	5,100	4,970	6,101	6,317	6,544	6,781	
Other Funds	140	127	150	150	150	150	150	
TOTAL	<u>\$22,910</u>	<u>\$18,646</u>	<u>\$19,668</u>	<u>\$18,608</u>	<u>\$19,969</u>	<u>\$21,285</u>	<u>\$22,752</u>	

GOAL: To insure prompt, adequate and the most appropriate health care to the citizens of the Commonwealth to restore them to a normal pattern of living.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
Outpatient Treatment	\$10,825	\$ 9,816	\$10,168	\$11,469	\$12,088	\$12,730	\$13,401	
Inpatient Treatment	11,819	8,506	9,180	6,773	7,494	8,145	8,917	
Life Maintenance	266	324	320	366	387	410	434	
PROGRAM CATEGORY TOTAL	<u>\$22,910</u>	<u>\$18,646</u>	<u>\$19,668</u>	<u>\$18,608</u>	<u>\$19,969</u>	<u>\$21,285</u>	<u>\$22,752</u>	

PROGRAM CATEGORY STRUCTURE



Subcategory: Outpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects and to restore ill persons to the highest possible level of health with minimum involvement with the health care system.

Recommended Program Cost:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 7,481	\$ 6,006	\$ 6,465	\$ 6,771	\$ 7,241	\$ 7,727	\$ 8,235
Federal Funds	3,204	3,683	3,553	4,548	4,697	4,853	5,016
Other Funds	140	127	150	150	150	150	150
TOTAL	<u>\$10,825</u>	<u>\$ 9,816</u>	<u>\$10,168</u>	<u>\$11,469</u>	<u>\$12,088</u>	<u>\$12,730</u>	<u>\$13,401</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons receiving outpatient treatment through State support*	65,587	69,939	78,578	79,053	80,304	80,613	82,058
Persons restored to community at maximum level of functioning	10,374	12,141	15,243	16,105	17,218	18,354	19,321
Hemophilia patients receiving State support		679	804	887	974	1,067	1,173
Sickle cell patients receiving State support			1,104	1,606	1,905	2,221	2,555

* Excludes Medical Assistance Recipients.

Program Analysis:

The treatment of disease and health defects is a continuum which can go from the simple administration of aspirin and a recommendation of bed rest to massive blood transfusions and heart transplants to the maintenance of life by the use of artificial lung and heart machines. Outpatient treatment is generally thought to deal with the less intensive end of the health care continuum. More specifically, outpatient treatment is medical care which does not require the affected individual to stay overnight in a medical institution. Even within the outpatient care area there are various levels of intensity of care from the application of a bandage to the administration of renal dialysis.

If the detection and diagnosis process functions optimally a large portion of the individuals referred for treatment will require a minimum of outpatient care to restore them to good health. Those referred for treatment with diseases at later stages of development will generally require outpatient care of greater intensity and longer duration. The effectiveness of outpatient care can be evaluated in terms of the length of treatment required to restore health, the intensity of

treatment required to restore health, and whether or not a treated individual is referred for inpatient care or dies.

Generally speaking outpatient medical services are less expensive in both human and economic terms than inpatient care. Thus it makes sense to treat individuals when possible and appropriate on an outpatient basis. Unfortunately this is not always done. One major reason that outpatient treatment is not utilized to the fullest extent is that the Federal and State governments acting as health insurers and the private and non-profit health insurers have not provided economic incentives to the health industry to make maximum use of outpatient services. In many cases, in fact, a disincentive has been in effect. Medicare, Medical Assistance and most private and nonprofit insurance programs will pay reasonable cost for inpatient care but generally use a flat fee or a percentile of prevailing fee for outpatient services. The flat fee for service and even the percentile of prevailing fee are usually much lower than the fees a physician or dentist would normally charge. Thus when faced with an individual with a disease or health defect that could be treated on either an inpatient or

Subcategory: Outpatient Treatment (continued)

Program Analysis: (continued)

outpatient basis a medical practitioner is actually encouraged by the health payment system to apply for hospitalization.

Steps have been taken in the Medical Assistance Program to increase various fees for outpatient services in an attempt to encourage the use of outpatient treatment method rather than inpatient care. Other measures to reduce over utilization of inpatient care are discussed in the Subcategory - Inpatient Treatment.

The Commonwealth supports outpatient treatment for various groups and in various ways. The major groups that receive outpatient treatment through State supported programs are hemophiliacs, renal disease victims and

tuberculosis victims. In addition, physical therapy is provided to stroke and heart attack victims and to children with handicapping conditions. Outpatient services are provided to children with cleft palate and dento-facial defects. Services are also provided to victims of chronic respiratory diseases.

A new program of services for black lung victims was begun in 1973 under a grant from the Appalachian Regional Council. The other major areas of concern for State supported outpatient treatment are venereal disease and sickle cell anemia. A Program Revision has been recommended to provide outpatient services for sickle cell patients and is described further in the appendix to this subcategory.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	\$6,220	\$4,297	\$3,652	\$3,842	\$4,135	\$4,445	\$4,774
Health Rehabilitation Services	782	737	774	789	829	870	913
Hemophilia Treatment	246	862	1,527	1,588	1,648	1,708	1,768
Cerebral Dysfunction—Childrens							
Hospital, Pittsburgh	25	25	25	25	25	25	25
Cleft Palate Clinic, Lancaster	30	30	30	30	30	30	30
Cleft Palate Clinic, Pittsburgh	30	30	30	30	30	30	30
Inglis House	25	25	.....	.....	.....	.....	.....
Cystic Fibrosis	67	.....	.....	.....	.....	.....	.....
Detection and Treatment of							
Hemophilia	86	.....	.....	.....	.....	.....	.....
Sickle Cell Anemia . . . . .	.....	.....	427	467	544	619	695
GENERAL FUND TOTAL	<u>\$7,481</u>	<u>\$6,006</u>	<u>\$6,465</u>	<u>\$6,771</u>	<u>\$7,241</u>	<u>\$7,727</u>	<u>\$8,235</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Outpatient Treatment
Program Revision: Sickle Cell Anemia Treatment Program

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$427</u>	<u>\$467</u>	<u>\$544</u>	<u>\$619</u>	<u>\$695</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Sickle cell patients in Commonwealth							
Current	2,033	2,120	2,207	2,294	2,381	2,468	2,555
Program Revision			2,207	2,294	2,381	2,468	2,555
Sickle cell patients receiving State support							
Current							
Program Revision			1,104	1,606	1,905	2,221	2,555

Program Analysis:

Sickle cell diseases are genetically determined red blood cell disorders which affect segments of the American population, in particular the black segment. Sickle cell anemia occurs in 0.2 percent of the American black population but the sickle cell trait occurs in about 8 percent of that population. Sickle cell anemia manifests itself within the first four years of life.

This Program Revision stems from the findings of the Governor's Task Force on Sickle Cell Anemia. The objective is the alleviation of sickle cell anemia symptoms in over 2,000 people in the Commonwealth. Since at the present time there is no cure for the disease, the State will make an effort to help those people afflicted with the disease to achieve their optimum potential.

The Program Revision calls for the creation of a

comprehensive, continuous health care delivery system which would provide adequate nutrition, prompt medical treatment of infections and other complications, medication, a liaison with daycare centers, welfare agencies, schools and vocational institutions.

Some of the activities will be carried out by Sickle Cell Anemia Centers throughout the State where needed and the centers will depend mainly on a referral system for its case finding.

Even though there is no cure for the disease, medical opinion indicates that a comprehensive program for the medical care of sickle cell anemia patients would result in a fifteen percent decrease in hospitalization, and days lost from school or work.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
Sickle Cell Anemia			<u>\$427</u>	<u>\$467</u>	<u>\$544</u>	<u>\$619</u>	<u>\$695</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Inpatient Treatment

OBJECTIVE: To reduce mortality and morbidity due to disease and health defects. To minimize time, resources and intensity in restoring ill persons to the highest possible level of health.

Recommended Program Cost:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 9,816	\$ 7,089	\$ 7,763	\$ 5,220	\$ 5,874	\$ 6,454	\$ 7,152
Federal Funds	2,003	1,417	1,417	1,553	1,620	1,691	1,765
TOTAL	\$11,819	\$ 8,506	\$ 9,180	\$ 6,773	\$ 7,494	\$ 8,145	\$ 8,917

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons receiving inpatient hospital care*	3,328	3,320	3,295	3,270	3,245	3,220	3,220
Average length of inpatient hospital stay in days	58	54	49	34	30	27	26
Persons transferred from intensive care facilities to less intensive care facilities	23	26	33	33	33	33	33
Persons restored to community at maximum level of functioning (Tuberculosis Only)	990	995	995	1,000	1,010	1,020	1,020

* Excludes Medical Assistance Recipients.

Program Analysis:

Inadequacies of outpatient treatment, the surfacing of an acute disease or an accident are events which can precipitate the need for inpatient health care.

Thus, inpatient care is the next logical phase of care along the proposed system's continuum.

Inpatient care can range in intensity from intermediate care facilities to skilled nursing homes. From short term general hospital treatment to long term acute hospital care. As in the Outpatient Treatment Subcategory, the more complicated the procedures and/or the lengths of care required to restore health the more costly it is in human and financial terms. This is brought about by the large expenditure of resources for capital facilities, equipment and manpower.

The task and management of the inpatient treatment is to minimize the length of stay and the intensity of medical procedures required to return a person to a healthy state, or to place, a person in a less intensive mode of care. Success of inpatient care can only be measured by the movement of

persons from more intensive care units to less intensive care units. Examples of this include an individual moved from an intensive coronary care unit to a skilled nursing home, or the movement of a person from a skilled nursing home to an intermediate care facility. A clear indicator of success is returning an individual to the community or placing them in an outpatient treatment program.

Steps are being taken in both the public and private sectors to insure the proper utilization and quality of inpatient treatment. In order to insure that the most appropriate type of care is provided at the least cost, it is necessary to establish control mechanisms that limit the amount or intensity of service being provided. In many instances this requires a case by case review of each patient being treated. A Professional Services Review Organization (PSRO) is one such control system and it consists of a group of physicians who review the service being provided to a patient for adequacy and lowest cost. This group is usually attached to a large health care

Subcategory: Inpatient Treatment (continued)

Program Analysis: (continued)

institution. The Pre-Discharge Utilization Review (PDUR) Program which is discussed further in the Medical Assistance Subcategory is a program aimed at reducing the overutilization of inappropriate inpatient procedures.

Another type of control method being used to reduce inpatient costs is focused on the institution providing care. The Federal Cost of Living Council has established rigid price controls over health care institutions and only after detailed review do they grant exceptions to these controls.

The Comprehensive Health Planning Act created agencies under Section 314 (b). These agencies, commonly called "b" agencies, are either public or private organization on an areawide level which undertake both comprehensive planning and specific projects for the particular regions. The "b" agencies are becoming more involved in the planning of hospital construction and the building of facilities deemed inappropriate on the basis of demographic and potential demand data. The "b" agencies are not as effective as they

could be, but it is hoped that in the near future they will become more useful.

A third type of institutional control system is being used by the Commonwealth Insurance Department. This effort is aimed at forcing large third party insurers to control the fees paid to providers.

All of these measures combined should produce a reduction in the length of stay, and increase in the number and rate of persons placed in outpatient treatment programs and the number and rate of persons placed in less intensive facilities.

The Commonwealth provides support for inpatient treatment both in this subcategory and the Medical Assistance Subcategory. Direct services are provided for victims of tuberculosis and children with handicapping conditions. Inpatient services are purchased for tuberculosis victims, persons with cerebral palsy, and children requiring cardiac surgery.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations	\$ 339	\$ 652	\$1,460	\$1,690	\$1,731	\$1,774	\$1,819
Hemophilia Treatment	3	10	15	20	20	20	20
Health Rehabilitation Services	8,485	5,414	5,275	2,497	3,110	3,647	4,300
Cerebral Palsy—St. Christopher's Hospital	75	75	75	75	75	75	75
Department Total	<u>\$8,902</u>	<u>\$6,151</u>	<u>\$6,825</u>	<u>\$4,282</u>	<u>\$4,936</u>	<u>\$5,516</u>	<u>\$6,214</u>
Property and Supplies							
General State Authority Rentals	\$ 914	\$ 938	\$ 938	\$ 938	\$ 938	\$ 938	\$ 938
GENERAL FUND TOTAL	<u><u>\$9,816</u></u>	<u><u>\$7,089</u></u>	<u><u>\$7,763</u></u>	<u><u>\$5,220</u></u>	<u><u>\$5,874</u></u>	<u><u>\$6,454</u></u>	<u><u>\$7,152</u></u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Maintenance

OBJECTIVE: To provide the most appropriate care to those unable to return to the community in a self-sufficient capacity.

Recommended Program Cost:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$266</u>	<u>\$324</u>	<u>\$320</u>	<u>\$366</u>	<u>\$387</u>	<u>\$410</u>	<u>\$434</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons provided life maintenance services in a non-institutional setting	1,108	1,119	1,130	1,141	1,152	1,164	1,176

Program Analysis:

It is unfortunate, but true, that there are some persons who enter the health care system at an advanced stage of disease, or with an untreatable disease. The medical professions can do very little to cure this type of disease, stop its progression, or improve the functional level of the individual. In cases such as these the best that the health care system can do is to make the individual as comfortable as possible and to prolong life for as long as possible.

Life maintenance services can be provided in an institutional setting such as a nursing home, a general hospital, or the persons's home. As in the other components of the health care system life maintenance services can be more or less intensive depending upon the conditions previously mentioned.

In order to maintain a persons's life it may be necessary to put them on a heart-lung machine. But on the other hand it may only be necessary to visit the person's home to ensure that he is fed and bathed. The State mainly concerns itself with the latter problem through the home health activities of visiting nurses.

Thus, life maintenance is the final step of the system. It would be ideal if this phase of the continuum did not have to exist but because of uncontrollable factors the Commonwealth will have to care for some individuals for the duration of their lives.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Health							
General Government Operations . . .	<u>\$266</u>	<u>\$324</u>	<u>\$320</u>	<u>\$366</u>	<u>\$387</u>	<u>\$410</u>	<u>\$434</u>

CATEGORY: PHYSICAL HEALTH TREATMENT

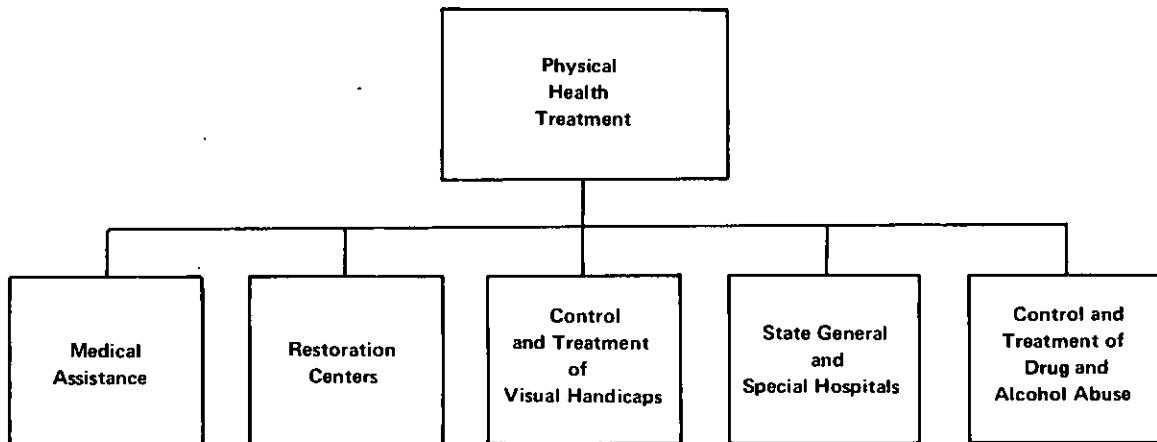
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$219,394	\$218,651	\$292,015	\$307,283	\$375,558	\$413,662	\$472,520
Federal Funds	132,449	192,893	250,529	277,734	393,515	455,912	434,602
Other Funds	22,529	28,621	31,660	33,251	34,874	36,592	38,416
TOTAL	<u>\$374,372</u>	<u>\$440,165</u>	<u>\$574,204</u>	<u>\$618,268</u>	<u>\$803,947</u>	<u>\$906,166</u>	<u>\$945,538</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Medical Assistance	\$321,671	\$373,519	\$497,654	\$536,051	\$716,073	\$812,721	\$845,654
Restoration Centers	10,207	11,265	12,972	13,930	14,910	15,976	17,106
Control and Treatment of Visual Handicaps	1,965	2,223	2,359	2,581	2,803	3,041	3,292
State General and Special Hospitals	31,534	35,547	37,775	40,275	42,970	45,837	48,895
Control and Treatment of Drug and Alcohol Abuse	8,995	17,611	23,444	25,431	27,191	28,591	30,591
PROGRAM CATEGORY TOTAL	<u>\$374,372</u>	<u>\$440,165</u>	<u>\$574,204</u>	<u>\$618,268</u>	<u>\$803,947</u>	<u>\$906,166</u>	<u>\$945,538</u>

PROGRAM CATEGORY STRUCTURE



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)						
	8 1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$195,144	\$187,897	\$253,834	\$265,369	\$329,951	\$364,567	\$419,197
Federal Funds	126,527	185,622	243,820	270,682	386,122	448,154	426,457
TOTAL	\$321,671	\$373,519	\$497,654	\$536,051	\$716,073	\$812,721	\$845,654

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons potentially eligible for services . . .	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Persons certified eligible for services	1,041,565	1,100,000	1,164,400	1,245,100	1,340,900	1,423,200	1,551,200
Persons receiving services	297,873	343,200	378,430	420,840	469,315	503,813	566,188
Length of stay for Inpatient short-term care (in days)	9.16	9.06	7.10	7.00	6.90	6.90	6.90

Program Analysis:

Besides granting cash assistance to the poor to maintain an adequate standard of living (See Economic Development: Subcategory Income Maintenance), the Commonwealth is attempting to aid the poor with an income-in-kind type of assistance for medical care.

Under the Medical Assistance Program, the Commonwealth pays providers for services rendered to persons who have been certified eligible. Persons who may be certified as eligible Medical Assistance recipients are: 1) those receiving cash payments from Public Assistance; 2) those otherwise eligible for cash payments, but not receiving these grants; and 3) those receiving Federal Supplemental Security Income (SSI) payments. For the medically indigent -- or those who are not eligible for regular cash or SSI payments, but whose income is \$4,000 or less -- a more limited scope of health care services is available under the Medical Assistance Program. In 1973, the method of determining the eligibility of these medically needy was changed significantly. It is now determined by net income instead of by gross income which had been the practice in previous years. This will effect the average annual caseload by increasing it 36,900 persons.

Under the Medical Assistance Program, the Commonwealth discharges its responsibilities by: 1) paying for fees for services rendered; 2) paying monthly premiums to a third party who

makes the individual payments for services; and 3) by contracting with a third party to provide comprehensive health care services to a group of eligibles.

It is widely charged that Medical Assistance recipients do not receive the best medical care available. Some providers refuse to give medical services because of the low rate of payment under the Medical Assistance Program. Even where services are rendered to these recipients, it is not unusual for them to wait in long lines and to receive impersonal care. Finally, preventive medicine is not practiced to any extent because of a lack of knowledge, experience and cash income to provide a healthful diet and environment.

The price of medical care has gone up dramatically in the past few years. In fact, physicians' fees and hospital services have increased more rapidly than for general consumer goods and services. In attempting to maintain relatively stable costs in the Medical Assistance Program, the quality of care has gradually been reduced since its inception in 1965. Providers' fees have increased much faster than the Commonwealth has been able to respond. A partial remedy to this problem was the decision to increase payments for intermediate care facilities and for eyecare and eyeglasses during 1973-74. A Program Revision is recommended for 1974-75 to increase the currently inadequate payments for family services. Fuller

Subcategory: Medical Assistance (continued)

explanation of this request may be found in the appendices to this subcategory.

But the need for increased providers' fees is only part of the problem. Partial Federal reimbursement of program costs is dependent on State compliance with Federal regulations. In late 1972, the Congress enacted the 1972 amendments to the Social Security Act (P.L. 92-603). This precipitously changed many aspects of the Medical Assistance Program.

These amendments required the states to provide screening, diagnosis and treatment of all eligible children up to age 21. By the end of 1973-74 the Commonwealth had initiated such programs. It is hoped that by screening for possible disorders at an early age, treatment can be provided before a chronic disability is created. Preventive medicine and health education is one method of helping low income persons to prevent disorders that may effect future employment and self-dependency.

Another effect of the amendments was to require the establishment of professional standards review organizations (PSROs) to make a comprehensive and on-going review of services covered under the Medical Assistance Program. To insure the proper utilization and quality of inpatient treatment, a pre-discharge utilization review (PDUR) of hospital treatment was begun on a demonstration basis over a year ago. Last year it was expanded to cover more hospitals in Pennsylvania. A Program Revision is recommended to further expand PDUR to long-term care facilities. Comments on this request may be found in the appendices to this subcategory. Further expansion of the PDUR concept may be anticipated in order to implement Federal amendments.

The Social Security Amendments of 1972 also provided for the federalization of the adult cash grant categories. Because more adults are eligible for cash assistance under the new law, the caseload has expanded. Medical Assistance coverage has been extended to all these eligibles. Although these recipients are eligible for Medicare, increased costs to the Commonwealth are still significant.

One other effect was to require the Commonwealth to impose a monthly premium charge of fifty cents (\$.50) on the medically needy.

It is obvious, then, that the Federal Government's new laws and regulations have caused many program changes. In addition, the Commonwealth has initiated several important management improvements to aid in controlling the rapidly increasing costs of this program.

One method of providing health care services to recipients is to pay monthly premiums to a third party who is responsible then for the initial obligation. One benefit of this method is that it allows greater control over cost since the third party is assuming much of the risk. Another advantage to this system is that the processing of invoices can be done more efficiently.

One way of prepaying services is to contract for comprehensive health care delivery to a group of eligibles. A demonstration comprehensive health maintenance organization (HMO), operated by Temple University, has been successful in delivering services, but has not yet succeeded in keeping costs attractively low. Possibly this is due to high start-up costs, since the latest contract for this HMO significantly will reduce the previous costs per eligible recipient. The Temple project has already demonstrated that enrollees favor HMO's over the fees for services method of delivery services, because HMO's assure availability of services. During the existence of this HMO, the need for inpatient hospital care has declined for its enrollees. Since inpatient hospital cost is a major expenditure under the Medical Assistance Program, another contract for an HMO in southwestern Philadelphia went into operation in 1973-74. The concept of HMO's has proven to be a cost-reducing method in other states, while improving delivery of services to enrollees. Hopefully, more HMO's may be initiated in 1974-75 to induce more economical expenditures of funds and better delivery of services in this State provided that negotiations with providers insure fiscally and programatically sound HMO's.

Another way of prepaying services is to contract with a third party who, in turn, pays the primary providers of services. A contract to pay for drugs will be negotiated, and hopefully, implemented in 1974-75.

In concluding this program analysis, it is important to reiterate that the Medical Assistance Program is in a state of flux. New management concepts such as HMO's and prepaid medical care have been initiated by the Commonwealth. The Federal Government is promoting significant program change by adopting new laws and regulations. And finally, the constantly increasing cost of medical services is forcing a continual reevaluation of the program. All of these changes have resulted in a substantially increased recommendation for 1974-75.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Medical Assistance (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
General Government Operations . . .	\$ 527	\$ 576	\$ 717	\$ 793	\$ 837	\$ 903	\$ 974
Public Assistance and Administration	194,617	. . . . .	242,261	253,394	317,597	351,801	406,004
Medical Assistance . . . . .	. . . . .	187,321	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Supplemental Grants—Aged, Blind, and Disabled . . . . .	. . . . .	. . . . .	10,856	11,182	11,517	11,863	12,219
GENERAL FUND TOTAL	<u>\$195,144</u>	<u>\$187,897</u>	<u>\$253,834</u>	<u>\$265,369</u>	<u>\$329,951</u>	<u>\$364,567</u>	<u>\$419,197</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Medical Assistance

Program Revision: Expand Pre-discharge Utilization Review to Long-Term Care Facilities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$ 975	\$1,072	\$1,180	\$1,298	\$1,427
Federal Funds			2,925	3,218	3,539	3,892	4,282
TOTAL			<u>\$3,900</u>	<u>\$4,290</u>	<u>\$4,719</u>	<u>\$5,190</u>	<u>\$5,709</u>

Program Measurers:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Length of stay for inpatient short term care (in days)							
Current	9.16	9.06	9.06	9.00	8.90	8.90	8.90
Program Revision			7.10	7.00	6.90	6.90	6.90
Length of stay for inpatient long term care (in days)							
Current	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Program Revision			N/A	N/A	N/A	N/A	N/A

Program Analysis:

The past several years have brought to light some of the substandard conditions existing in many nursing home facilities caring for Medical Assistance recipients. Although some of these conditions have existed for years, recent catastrophies and full-scale investigations are only now revealing the extent of substandard conditions in Pennsylvania and in many other states. The Commonwealth has taken definite steps to rectify this situation in the 1973-74 fiscal year by increasing the maximum fee for patient per diem costs in skilled nursing homes from \$15 to \$20. Intermediate care facilities per diem cost was raised to a maximum of \$18.50 in 1973-74.

The long existing problem of inadequate facilities cannot be solved overnight. However, the Commonwealth is making every effort to insure that the existing conditions in facilities are corrected, while also assuring the health and safety of nursing home patients.

One measure that is being recommended by this Program Revision is to develop a utilization review of long-term care facilities. Success has already been accorded to the pre-discharge utilization review (PDUR) begun over one year ago in Allegheny County for general hospitals. PDUR was expanded in 1973-74 to some general hospitals in Southeast Pennsylvania. It is expected that PDUR will be expanded

statewide in 1974-75. Savings from presnet PDUR effort are indicated in the Governor's review of Government Management Summary (Volume I).

Steps are being taken in both the public and private sectors to insure the proper utilization and quality of inpatient treatment. PDUR is a program aimed at reducing the overutilization of inappropriate inpatient procedures. It involves the establishment of standards and guidelines for the length of stay for inpatient procedures paid for by the Medical Assistance Program. Local peer review committees and State officials review hospital admittances to insure that they meet the guidelines. Exceptions and extensions must receive prior approval before reimbursement can be made. Non-profit insurers, such as Blue Cross, are being encouraged and have taken steps on their own to include strict utilization review procedures in their contracts with participating hospitals.

By extending utilization review to long-term care facilities, better control of nursing home utilization will eliminate overutilization and afford reduction in costs. It will be possible to improve patient care by centralizing and controlling care patterns. Further, early determination of bed availability will prevent escalation of the present problem where patients are in substandard facilities but cannot be transferred immediately to another home because of scarce and infrequent bed availability data.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Public Assistance and Administration			<u>\$ 975</u>	<u>\$1,072</u>	<u>\$1,180</u>	<u>\$1,298</u>	<u>\$1,427</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

**Subcategory: Medical Assistance
Program Revision: Revise Psychiatric Utilization Standards**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$1,803	\$3,822	\$4,051	\$4,294	\$4,551
Federal Funds			1,360	2,883	3,056	3,239	3,434
TOTAL			<u>\$3,163</u>	<u>\$6,705</u>	<u>\$7,107</u>	<u>\$7,533</u>	<u>\$7,985</u>

Program Measurers:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Unmet need for extended inpatient care in community facilities in number of persons (60 day maximum)							
Current	13,600	13,720	13,887	13,900	14,000	14,100	14,200
Program Revision	13,600	13,720	-0-	-0-	-0-	-0-	-0-

Program Analysis:

The objective of this Program Revision is to prevent or slow the admittance of patients into a State mental hospital. This will be done by revising the psychiatric utilization standards in the Medical Assistance Program to allow a maximum stay of sixty days in community facilities providing inpatient psychiatric care. Currently, the maximum allowed is thirty days. This will allow the individual to receive inpatient treatment in his community for a longer period of time thereby, in many instances, negating the need for transfer to a State mental hospital when Medical Assistance eligibility terminates. This approach will also be less costly, since the Medical Assistance Program pays a portion of the cost of inpatient services in the community but in most instances, the State pays the entire cost in a State mental hospital.

It is estimated that approximately 50 percent of the individuals receiving psychiatric treatment as an inpatient in a community general hospital require additional care and treatment after the existing thirty-day maximum allowed under the Medical Assistance Program. Presently, many of these persons are admitted to State mental hospitals. With the adoption of this Program Revision, that number should be significantly reduced.

It is expected that the revised program will be phased in gradually, so that costs in the budget year will be half the total estimated annual cost.

Program Revision Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Public Assistance and Administration			<u>\$1,803</u>	<u>\$3,822</u>	<u>\$4,051</u>	<u>\$4,294</u>	<u>\$4,551</u>

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Medical Assistance

Program Revision: Expand Partial Hospitalization Services

Recommend Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$ 580	\$1,206	\$1,303	\$1,407	\$1,520
Federal Funds			568	1,182	1,276	1,378	1,488
TOTAL			<u>\$1,148</u>	<u>\$2,388</u>	<u>\$2,579</u>	<u>\$2,785</u>	<u>\$3,008</u>

Program Measurers:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons in State mental hospitals transferred to community partial hospitalization program							
Current	600	650	975	975	975	975	975
Program Revision			1,875	1,875	1,800	850	150
Persons in community who are provided partial hospitalization services							
Current	650	700	750	800	850	900	950
Program Revision			750	800	925	1,925	2,675

Program Analysis:

Mentally disabled persons who can function independently for a portion of each day can participate in the partial hospitalization program. This program provides an individual care, treatment and/or rehabilitation in a facility for less than 24 hours but for a minimum of 3 hours per day. These services can be rendered during the day, night, or weekend. Treatment can be phased out gradually in anticipation of discharge from treatment. Cost of treatment is minimized since the cost of inpatient care is eliminated and partial hospitalization can be 55 percent federally funded under the Medical Assistance Program.

The present program gives an individual up to thirty days of treatment. However, there are many individuals who could be considered for partial hospitalization if the days of treatment were extended up to sixty days of treatment. Presently, individuals who need extended days of care either are placed in general hospital psychiatric beds or return to a State mental hospital. This Program Revision is suggested to increase partial

hospitalization allowable days in order to avoid these consequences.

A recent survey indicates there are approximately 900 State mental hospital patients who could be released to a partial hospitalization program provided the days of treatment were not limited to thirty but increased to sixty days. Expansion of partial hospitalization usually depends on utilization of existing community facilities such as YWCA's, churches and appropriate general hospitals. It is expected that discovery of such facilities and of professional staff will take six months. With a half year phase-in effort, the cost to the Medical Assistance Program in the budget year is expected to be half the annual cost. Expenses will be shared by the Mental Health Program. In 1974-75 the expanded program will cost \$648,000 for patients emigrating from mental hospitals. For patients already in a community setting the estimated cost of utilization will be \$500,000.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental							
Retardation Services			\$ 115	\$ 239	\$ 258	\$ 279	\$ 301
Public Assistance and Administration			465	967	1,045	1,128	1,219
GENERAL FUND TOTAL			<u>\$ 580</u>	<u>\$1,206</u>	<u>\$1,303</u>	<u>\$1,407</u>	<u>\$1,520</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 4,632	\$ 5,343	\$ 7,026	\$ 7,620	\$ 8,246	\$ 8,936	\$ 9,667
Federal Funds	4,912	5,216	5,227	5,547	5,856	6,184	6,532
Other Funds	663	706	719	763	808	856	907
TOTAL	\$10,207	\$11,265	\$12,972	\$13,930	\$14,910	\$15,976	\$17,106

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons aged 65 or over in State mental institutions	6,042	5,310	4,850	4,350	3,870	3,390	2,910
Average daily census							
South Mountain	869	820	820	820	820	820	820
Western	97	98	98	98	98	98	98
New admissions							
South Mountain	12	8	8	8	8	8	8
Western	214	178	178	178	178	178	178
Discharges to community settings							
South Mountain	40	24	20	20	20	20	20
Western	155	176	197	218	218	218	218

Program Analysis:

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. Because the restoration center program focuses on elderly patients, they receive higher priority for treatment and counseling. 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 previously. 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 counseling, occupational therapy, and recreational activities.

The main intent of the two restoration centers is to provide a temporary form of a sheltered environment for aged former psychiatric patients no longer needing intense psychiatric care. The two centers also serve as places for potential psychiatric patients in an attempt to keep them out of intensive institutional settings. Restoration centers provide for the resocialization of these patients so that they can return to the community in an independent capacity.

Last year's budget showed a measure totaling all of the residents of Pennsylvania over 65. This is not shown this year because not all people aged 65 or over are in need of the services rendered by the restoration centers.

The rationale and basic thought behind the program are good but unfortunately it is not working as well at South Mountain Restoration Center as it is at Western Restoration Center.

At the Western Restoration Center a bed is turned over approximately three times a year, which is reflected by the

Subcategory: Restoration Centers (continued)

Program Analysis: (continued)

number of discharges to the community. This occurrence is due to the open door policy whereby this center accepts community as well as mental institution referrals. In comparison, the South Mountain Restoration Center is not as effective as Western. At South Mountain the average length of stay is three years which is reflected by the low discharge rate. Also, the admission rate is low in comparison to Western. This is because admissions to this institution were closed about a year and a half ago. Finally, the referral pattern is different. South Mountain only takes people from the mental institutions.

Unfortunately, solving just the internal problems will not make the program more effective because there is the external problem of the community settings, specifically, the lack of nursing home beds. Even though the fees to nursing homes are being increased there just are not enough beds to handle the people from the two centers. For the people who are returned to the community, however, these centers provide out patient services.

Since 1965, this program has placed more than 2,000 persons in community settings such as nursing homes, foster homes, and boarding homes. During 1972-73 fewer placements were made for two major reasons: the State mental hospitals curtailed the referral of patients to the program and there are limited placement resources. In 1973-74 the State mental hospitals are expected to continue to restrict their referrals. The problem of finding suitable placement facilities is an acute

one. Approximately 40 percent 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. Increasing the fees paid to nursing homes, which is discussed in the Medical Assistance Subcategory, should increase the number of homes that will accept placements. Another problem in placement is that foster care programs traditionally 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, and no new centers are being anticipated pending the outcome of this evaluation. Thought is being given, however, to the use of other State facilities and achieving more community involvement to reach the objective 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 36	\$ 45	\$ 52	\$ 64	\$ 73	\$ 81	\$ 100
Military Affairs							
Soldiers' and Sailors' Home	\$ 529	\$ 563	\$ 585	\$ 648	\$ 707	\$ 776	\$ 841
Property and Supplies							
General State Authority Rentals	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3	\$ 3
Public Welfare							
General Government Operations	\$ 57	\$ 63	\$ 78	\$ 92	\$ 105	\$ 129	\$ 140
Restoration Centers	4,007	4,669	6,308	6,813	7,358	7,947	8,583
Department Total	\$ 4,064	\$ 4,732	\$ 6,386	\$ 6,905	\$ 7,463	\$ 8,076	\$ 8,723
GENERAL FUND TOTAL	\$ 4,632	\$ 5,343	\$ 7,026	\$ 7,620	\$ 8,246	\$ 8,936	\$ 9,667

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,559	\$1,724	\$1,874	\$2,074	\$2,267	\$2,473	\$2,690
Federal Funds	402	493	479	501	529	561	595
Other Funds	4	6	6	6	7	7	7
TOTAL	<u>\$1,965</u>	<u>\$2,223</u>	<u>\$2,359</u>	<u>\$2,581</u>	<u>\$2,803</u>	<u>\$3,041</u>	<u>\$3,292</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Visually impaired individuals	89,640	90,000	90,323	90,608	90,848	91,043	91,185
Persons requesting service	29,348	30,772	32,280	33,880	35,510	37,150	38,650
Individuals served	17,000	18,000	18,000	18,000	18,000	18,000	18,000

Program Analysis:

The efforts of this program can 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 social and rehabilitative services which enable the individual to realize his potential capabilities.

The measures for this subcategory have been updated to reflect both legally blind and visually handicapped individuals. Available data indicate the magnitude of the potential need for services and the degree to which the Commonwealth provides services to those requesting them. Currently, this program

meets approximately 55% of the requests for services. Since no significant change in the level of funding in this area is 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.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 168	\$ 211	\$ 243	\$ 309	\$ 368	\$ 428	\$ 500

HEALTH-PHYSICAL AND MENTAL WELL-BEING

Subcategory: Control and Treatment of Visual Handicaps (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
General Government Operations . . .	\$ 197	\$ 217	\$ 260	\$ 310	\$ 346	\$ 390	\$ 432
Subsidies for the Blind	269	290	319	345	372	402	434
Public Assistance and Administration	909	. . . .	1,052	1,110	1,181	1,253	1,324
County Administration . . . . .	. . . .	940	. . . .	. . . .	. . . .	. . . .	. . . .
Blind Centers	16	66	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$1,391</u>	<u>\$1,513</u>	<u>\$1,631</u>	<u>\$1,765</u>	<u>\$1,899</u>	<u>\$2,045</u>	<u>\$2,190</u>
GENERAL FUND TOTAL	<u>\$1,559</u>	<u>\$1,724</u>	<u>\$1,874</u>	<u>\$2,074</u>	<u>\$2,267</u>	<u>\$2,473</u>	<u>\$2,690</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 9,435	\$11,117	\$12,811	\$13,823	\$14,937	\$16,129	\$17,409
Federal Funds	608	575	169	170	174	179	184
Other Funds	21,491	23,855	24,795	26,282	27,859	29,529	31,302
TOTAL	<u>\$31,534</u>	<u>\$35,547</u>	<u>\$37,775</u>	<u>\$40,275</u>	<u>\$42,970</u>	<u>\$45,837</u>	<u>\$48,895</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State General Hospitals*							
Rated bed capacity	1,271	1,337	1,353	1,353	1,353	1,353	1,353
Average daily census	817	839	866	866	866	866	866
Percent of capacity	64%	63%	64%	64%	64%	64%	64%

*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 payments. Originally the State general hospitals were intended to provide low cost care to patients in the coal mining regions of the State. But with the advent of Medicare, Medical Assistance and third party insurers like Blue Cross patients are now being fully charged for using the facilities. With increasing third party support, it is anticipated that the local communities will take over the institutions and manage them. Recently, a director was appointed to each of the general hospitals thus providing administrative support to securing the independence of the general hospitals from the State. Once the

hospital is no longer owned by the State, the agency which takes it over will have the option of making it any kind of health facility which the area needs. For example, a local non-profit corporation turned the Blossburg State General Hospital into a family health center because there was no need for all the hospital beds. This was reflected in the low, percent of capacity of that hospital. It seems probable that if the capacity rate is one measure of efficiency for the hospital and since the occupancy rate is only 64% it can then be concluded that all those hospital beds are not needed. The rated bed capacity has increased because of new buildings at the Coaldale and Hazleton State General Hospitals however the average daily census has increased sufficiently to keep the percent of capacity relatively constant.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: State General and Special Hospitals (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78		1978-79
GENERAL FUND							
Property and Supplies							
General State Authority Rentals . . .	\$1,374	\$ 1,410	\$ 1,410	\$ 1,410	\$ 1,410	\$ 1,410	\$ 1,410
Treasury							
Capital Debt Fund	\$ 466	\$ 587	\$ 673	\$ 860	\$ 1,026	\$ 1,199	\$ 1,394
Public Welfare							
General Government Operations . . .	\$ 157	\$ 171	\$ 196	\$ 256	\$ 300	\$ 343	\$ 374
State General Hospitals	6,938	8,349	9,800	10,637	11,541	12,517	13,571
Chronic Disease Hospitals	500	600	660	660	660	660	660
Capital Improvements . . . . .	.....	.....	72	.....	.....	.....	.....
Department Total	<u>\$7,595</u>	<u>\$ 9,120</u>	<u>\$10,728</u>	<u>\$11,553</u>	<u>\$12,501</u>	<u>\$13,520</u>	<u>\$14,605</u>
GENERAL FUND TOTAL	<u><u>\$9,435</u></u>	<u><u>\$11,117</u></u>	<u><u>\$12,811</u></u>	<u><u>\$13,823</u></u>	<u><u>\$14,937</u></u>	<u><u>\$16,129</u></u>	<u><u>\$17,409</u></u>

Subcategory: Control and Treatment of Drug and Alcohol Abuse

OBJECTIVE: To minimize the prevalence and intensity of dysfunctional drug and alcohol use and its associated problems.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 8,624	\$12,570	\$16,470	\$18,397	\$20,157	\$21,557	\$23,557
Federal Funds		987	834	834	834	834	834
Other Funds	371	4,054	6,140	6,200	6,200	6,200	6,200
TOTAL	\$ 8,995	\$17,611	\$23,444	\$25,431	\$27,191	\$28,591	\$30,591

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Drug and alcohol patients detoxified . . .	19,000	19,000	N/A	N/A	N/A	N/A	N/A
Patients participating in methadone program	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Opiate abusers	78,000	78,825	N/A	N/A	N/A	N/A	N/A
Opiate treatment slots*	5,578	6,169	6,500	6,500	6,500	6,500	6,500
Alcohol abusers (those having four or more drinks per day)	631,000	631,000	N/A	N/A	N/A	N/A	N/A
Persons seeking alcohol treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Alcohol treatment slots*	6,500	8,222	9,000	9,000	9,000	9,000	9,000

* Includes the total treatment capacity at any given point in time, encompassing both inpatient and outpatient services.

Program Analysis:

It is difficult to determine the actual extent of alcohol or drug abuse inasmuch as those who are abusing tend to conceal the fact. Information devices such as arrest records and surveys indicate that the abuse of alcohol and drugs is a widespread problem and not confined to urban areas; but prevalent throughout the population of the State, often in areas where treatment facilities have been virtually non-existent.

The measures shown above are available only for the 1973-74 year. Since many treatment programs have been funded directly by Federal and/or local funds, there has been no statewide aggregation of all treatment data to clearly indicate program requirements or achievements. These data are currently being compiled through the use of an automated data system but were not available in time for inclusion and

discussion here. Furthermore, the treatment capacity in the private treatment sector is at this time unknown.

In July of 1973, a study of the prevalence and intensity of drug and alcohol use in Pennsylvania was completed that indicated there were 78,825 "hard" drug abusers in the Commonwealth and approximately 631,000 alcohol abusers.

It must be noted, that with particular regard to the number of alcohol abusers, the estimate is based on an abuser standard of at least four drinks per day average. A certain proportion of the 631,000 alcohol abusers are not dysfunctional in that they are able to maintain gainful employment, participate in family life and conduct themselves in a law abiding manner. However, an educational program is needed to reverse the tendency of these borderline cases whose alcoholism can be reduced and

Subcategory: Control and Treatment of Drug and Alcohol Abuse (continued)

Program Analysis: (continued)

also to convince those more severely addicted to seek more positive treatment.

Although most previous estimates of the number of drug and alcohol abusers were based on the number of deaths resulting from cirrhosis of the liver and drug overdoses, this study revealed that the most reliable indicator was simply a direct relationship to the population of a given area.

This number of substance abusers in the State greatly exceeds the treatment facilities available for their needs. However, depending upon variables such as the modality of treatment, the severity of addiction or the location of the treatment facility, each treatment slot is used for more than one abuser during the year. Although the county treatment records submitted last year were frequently incomplete, based on a projection of this data it is estimated that over 20,000 persons will be treated for drug or alcohol abuse during the current year. However, most treatment slots for alcohol and drug abusers shown in the measures are static facilities in the sense that they are specific hospital beds. This program is attempting to shift its treatment facilities into other types because of the lower costs of operations and the need to use each slot for multi-modality treatment programs.

The subcategory includes in the appendix a Program Revision that provides for increased treatment services.

Viewing alcohol and drug abuse as symptomatic of underlying psycho-social problems that are often similar in nature but characteristic of each community, this program stresses community involvement. Single county authorities have been developed to plan and coordinate alcohol and drug abuse services within their respective communities. In essence, this should provide better coordination between the State and counties, demand community involvement and expedite funds directly to the point of delivery.

In the past, preventive education programs were handled by several State agencies. Because this arrangement was fragmented and retarded establishment of a coordinated program, a working agreement was established with the Department of Education to revamp the Commonwealth's alcohol and drug abuse prevention educational programs. This agreement will create a needed cohesiveness between present and future programs and be instrumental in developing and coordinating all drug and alcohol school prevention programs.

In addition, a drug education and training center is being created to initiate and implement a multi-purpose program for professionals and para-professionals now involved in the drug abuse field. The center will provide for the exchange of preventive and rehabilitative ideas and will generate more effective guidelines and methods for those involved in the learning process of helping those with drug abuse problems. A similar center to provide training in alcohol programs has been ongoing for several years.

One of the most difficult problems in planning and implementing a statewide alcohol and drug abuse treatment system is gathering up-to-date and concise materials pertaining to substance abuse and its ramifications. A research and evaluation bureau has been established that is responsible for collecting and examining all relevant information regarding alcohol and drug abuse. This is being accomplished by first establishing a flexible data processing and tele-communications system; secondly, by creating a new and centralized record keeping system, and thirdly, by doing a qualitative evaluation of all treatment modalities. By the summer of 1974, a uniform data system will have been fully implemented to effectively measure the capacity, use and relative effectiveness of each treatment center and will aid in determining what additional types of treatment facilities are needed.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Council on Drug and Alcohol Abuse							
Council on Drug and Alcohol Abuse		\$12,570	\$16,470	\$18,397	\$20,157	\$21,557	\$23,557
Health							
General Government Operations	\$ 657						
Public Welfare							
Mental Health—Mental Retardation	\$ 7,967						
GENERAL FUND TOTAL	\$ 8,624	\$12,570	\$16,470	\$18,397	\$20,157	\$21,557	\$23,557

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Control and Treatment of Drug and Alcohol Abuse
Program Revision: Treatment Services for Drug and Alcohol Abusers

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Opiate Treatment slots							
Current	5,578	6,169	6,300	6,300	6,300	6,300	6,300
Program Revision			6,500	6,500	6,500	6,500	6,500
Alcohol Treatment slots							
Current	6,500	8,222	8,400	8,400	8,400	8,400	8,400
Program Revision			9,000	9,000	9,000	9,000	9,000

Program Analysis:

The objective of this Program Revision is to provide treatment services for drug and/or alcohol abusers in each of the 42 mental health/mental retardation administrative units. Each unit is funded according to its anticipated need for treatment programs and its ability to deliver services. The main purpose of this Revision is to provide programs aimed at early users of drugs and/or alcohol before abuse becomes a chronic pattern of behavior. A secondary aim, more intensive in use of methodology, is directed at the rehabilitation of the chronic and/or dysfunctional user.

individuals being treated. The total number of slots will then be able to provide treatment services annually for approximately 22,000 individual drug and/or alcohol abusers. As the approximately 300 treatment centers are evaluated and measured for capacity, use and effectiveness, and the shift is made to more multi-modality treatment programs, each treatment slot expands its capacity to handle more individual drug and/or alcohol abusers, thus satisfying the rehabilitative need and at the same time reducing the cost of individual treatment.

An additional 800 treatment slots will be established for

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Council on Drug and Alcohol Abuse							
Council on Drug and Alcohol Abuse			<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>	<u>\$1,400</u>

CATEGORY: CONTROL, TREATMENT, AND MANAGEMENT OF MENTAL DISABILITY

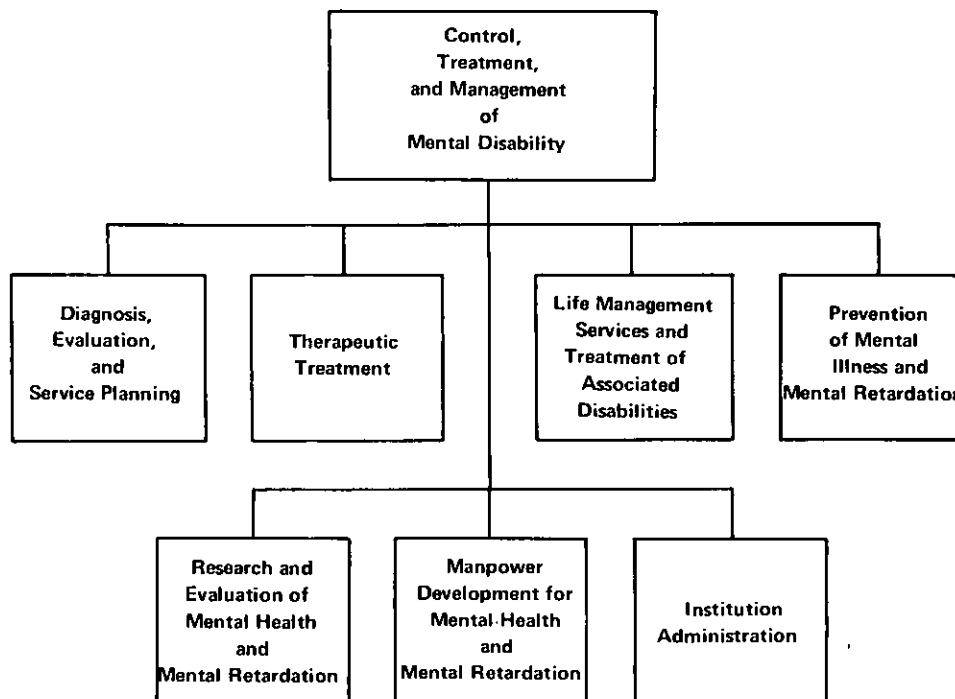
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$300,599	\$353,837	\$380,347	\$413,234	\$442,276	\$477,575	\$520,387
Federal Funds	72,103	74,055	81,512	83,927	88,958	94,291	99,942
Other Funds	30,818	32,856	34,499	36,569	38,760	41,087	43,550
TOTAL	<u>\$403,520</u>	<u>\$460,748</u>	<u>\$496,358</u>	<u>\$533,730</u>	<u>\$569,994</u>	<u>\$612,953</u>	<u>\$663,879</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Diagnosis, Evaluation, and Service Planning	\$ 36,750	\$ 42,497	\$ 47,972	\$ 53,845	\$ 58,558	\$ 63,704	\$ 69,322
Therapeutic Treatment	242,193	274,396	294,028	311,261	329,589	355,083	379,821
Life Management Services and Treatment of Associated Disabilities	55,381	63,941	72,573	80,065	86,414	93,303	105,780
Prevention of Mental Illness and Mental Retardation	5,599	6,368	6,973	7,391	7,834	8,304	8,802
Research and Evaluation of Mental Health and Mental Retardation	6,872	7,692	7,463	7,858	8,275	8,718	9,187
Manpower Development for Mental Health and Mental Retardation	9,192	10,665	10,809	11,301	11,823	12,376	12,963
Institution Administration	47,533	55,189	56,540	62,009	67,501	71,465	78,004
PROGRAM CATEGORY TOTAL	<u>\$403,520</u>	<u>\$460,748</u>	<u>\$496,358</u>	<u>\$533,730</u>	<u>\$569,994</u>	<u>\$612,953</u>	<u>\$663,879</u>

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$31,781	\$37,951	\$42,636	\$48,295	\$52,676	\$57,469	\$62,713
Federal Funds	3,600	3,216	3,956	4,087	4,332	4,592	4,867
Other Funds	1,369	1,330	1,380	1,463	1,550	1,643	1,742
TOTAL	\$36,750	\$42,497	\$47,972	\$53,845	\$58,558	\$63,704	\$69,322

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Mentally Ill							
Percent of persons receiving services ..	29%	31%	33%	35%	36%	38%	40%
Mentally Retarded							
Percent of persons receiving services ..	13%	13%	14%	15%	15%	16%	16%
Persons admitted to State mental hospitals	9,404	9,460	7,851	6,222	6,258	6,295	6,331

Program Analysis:

Since 1969-70, the Commonwealth has been striving to develop a comprehensive statewide system of services for the mentally disabled. This system would merge the traditional service provider, the State-owned hospitals, with newly developed community based services.

On the basis of four years of operational experience, several significant deficiencies have been identified. A general discussion of these deficiencies and recommended solutions is provided in the following paragraphs.

Although services to the mentally disabled are being provided on a more widespread basis than existed before 1969-70, there is still considerable unevenness in the distribution and availability of these services. Almost all counties have some form of outpatient service available. However, those mandated services which are less well distributed include: short-term inpatient treatment, partial hospitalization, and aftercare for persons discharged from mental hospitals.

Several explanations of the cause of this unevenness have been given. First, some county programs have not developed a comprehensive plan for services based on an explicit definition of service needs and priorities in their area. The result has been to provide some services which were easily obtainable and to neglect the development of other needed services. Secondly, it

is highly probable that some counties have been unable to establish needed services because of the distribution of Commonwealth funds. This would be particularly true in those counties which had not developed services prior to 1969-70, since the original administratively derived funding formula for distribution of State funds was weighed in favor of counties which had established services.

In order to correct this deficiency, county programs should plan for the development of services based on program needs. In addition, the State could allocate categorical funds for specific services within a given geographical area. This would assure the development of services where needed. As a long range objective, it is anticipated that the State will develop a new formula for allocation of State funds which will assure the provision of services where needed.

Another significant deficiency that has been identified is the failure of institutional services to integrate with community based services into an overall comprehensive system.

The community based services have not been merged with the institutions in terms of funding, patient care programs, or emphasis. The Commonwealth will strive to remedy this deficiency by the development of a statewide policy for the future use of State institutions, the elimination of direct patient access to institutions except through the community

Subcategory: Diagnosis, Evaluation, and Service Planning (continued)

Program Analysis: (continued)

based program, the development of policies and mechanisms by which personnel can transfer from one part of the system to another without the loss of retirement and other benefits, and the provision of a single funding stream through the community program thereby giving them the option of purchasing services from the State institutions or other providers of service. Hopefully, these changes will be effectuated within the next two years.

The functions and roles of the various components of the system are many times misunderstood and will be more explicitly defined. This will include the assignment of specific responsibility at the State—level, county—level and provider of service level. In addition, program goals and priorities will be established at the State-level and made available to all levels of the system.

There is also a definite need to develop effective mechanisms for planning, data collection and evaluation required for rational program development and management both at the State and county level. The absence of definitive

data on the number of mentally disabled served, the impact of that service on the individual, and the cost of providing the service makes it virtually impossible for local or State officials to project future needs for services or evaluate the cost of effectiveness of the program. This problem could be alleviated if uniform criteria needed to measure the impact of services were defined and the provider of services were required by regulation to report this information together with related cost data. The ability of the providers of service to report program and cost data would also be improved if the qualified manpower needed to implement cost accounting and program reporting systems could be obtained and if automated data reporting equipment were uniformly available. During the next year, the Commonwealth will work toward the development and implementation of program and cost reporting systems that will facilitate ongoing planning.

This subcategory includes in the appendix a Program Revision for 1974-75 for development of Crisis Intervention Services at the community level.

Program Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				1977-78	1978-79
			1974-75	1975-76	1976-77			
GENERAL FUND								
Public Welfare								
Mental Health and Mental								
Retardation Services	<u>\$31,781</u>	<u>\$37,951</u>	<u>\$42,636</u>	<u>\$48,295</u>	<u>\$52,676</u>	<u>\$57,469</u>	<u>\$62,713</u>	

HEALTH—PHYSICAL AND MENTAL WELL-BEING

**Subcategory: Diagnosis, Evaluation and Service Planning
Program Revision: Crisis Intervention Services**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$1,785</u>	<u>\$2,570</u>	<u>\$2,800</u>	<u>\$3,100</u>	<u>\$3,400</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Number of admissions to State mental hospitals							
Current	9,404	9,460	9,516	9,572	9,628	9,684	9,740
Program Revision			7,851	6,222	6,258	6,295	6,331

Program Analysis:

The purpose of this Program Revision is to keep people out of State institutions by providing crisis intervention services in the community. An immediate and appropriate intervention of these services at the community level will result in quick control of the client, referral of the client to needed services, support of the client's family, and the client's quick return to the community.

In addition, community mental health services will improve in four ways; (1) by allowing the base service unit to better carry out its mandated emergency service program, (2) by promoting community interest and awareness and cooperation with mental health services and programs, (3) by providing more immediate relief for persons and for their families in both crisis and need, and, (4) by seeking out and preventing crisis situations and mental illness from incapacitating community members.

Funds recommended for this Program Revision will support the establishment of a crisis intervention team in each of the

81 catchment areas across the Commonwealth. Funds recommended are for one-half of the estimated annual operating cost due to the phase in of services.

The crisis intervention teams will be composed of four para-professional mental health workers. Many will come from our present institutional staff. Their purpose will be the obtaining of information, the identification of problems, the provision of emergency counseling toward the immediate relief of individual or family stress, eliciting behavioral changes in their clients, and referral of their clients and/or their families to protective and/or supportive services. They will work in close cooperation with community resources and be based at the base service units to which the team will give information in regard to their clients and their client's needs. They will refer their clients to the base service units, if appropriate. They will be an independent unit, responsible for 24 hour per day, 7 day per week coverage and accountable to the county administrator.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental							
Retardation Services			<u>\$1,785</u>	<u>\$2,570</u>	<u>\$2,800</u>	<u>\$3,100</u>	<u>\$3,400</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$171,797	\$200,161	\$213,666	\$227,933	\$241,262	\$261,456	\$280,577
Federal Funds	49,851	51,217	56,213	57,730	61,194	64,866	68,758
Other Funds	20,545	23,018	24,149	25,598	27,133	28,761	30,486
TOTAL	<u>\$242,193</u>	<u>\$274,396</u>	<u>\$294,028</u>	<u>\$311,261</u>	<u>\$329,589</u>	<u>\$355,083</u>	<u>\$379,821</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons provided therapeutic treatment in community programs	115,200	121,000	127,000	133,000	140,000	147,000	154,000
Persons in community program whose condition was improved	36,600	38,000	40,000	42,000	44,000	47,000	49,000
Persons in community program whose condition was stabilized	41,000	43,000	46,000	48,000	50,000	53,000	55,000
Persons in community program whose condition has regressed	9,000	10,000	10,000	11,000	11,000	12,000	12,000
Persons in community program whose condition is unknown	28,600	30,000	31,000	32,000	35,000	35,000	38,000
Persons discharged from mental hospitals	8,043	8,300	8,600	8,900	9,200	9,500	9,800
Percent of admissions to mental hospitals with previous hospital experience	48%	53%	58%	63%	67%	72%	77%

Program Analysis:

Since 1969-1970 when the community mental health and mental retardation program began, the Commonwealth has been attempting to provide an array of therapeutic treatment approaches to the mentally disabled in an effort to meet the individualized needs of each client. As various service approaches have developed in the community, such as outpatient services, partial hospitalization, emergency services, and short-term inpatient services, the patient census in the mental hospitals has decreased. This decrease, due primarily to an increasing discharge rate and decreasing first time admissions rate, portends the eventual placement of the State mental hospital system in its proper role, that of one type of service provider among many.

The program measures project an increase in the percent of total admissions to State mental hospitals with previous hospital experience. Statistics indicate that most of these returns are persons who had been discharged from the hospitals and therefore removed from their books. Since patients are rarely discharged until they have completed a long term leave of absence, it can be assumed that those persons returning to mental hospitals are doing so after a prolonged period in the community. Since data is not available on the services, if any, that these individuals received in the community after their hospital discharge, it is impossible to state the reason for their failure to remain in the community. One possible reason is that the community program is not

Subcategory: Therapeutic Treatment (continued)

providing effective services for persons who have been discharged from the mental hospitals. Another possible reason is that the persons were prematurely discharged.

Concurrent with the establishment of community based services, other developments in the areas of patient rights and involuntary commitments could have an effect on therapeutic treatment approaches.

Some patient rights issues which may effect the service system include: the right to communicate freely with others, especially with legal counsel or an advocacy agency; the right to be paid for labor performed; the right to participate in the development of the treatment plan; and the right to receive adequate treatment in an appropriate treatment program. With patients having a greater influence in making these decisions, there will be a greater demand for less restrictive and more effective treatment approaches than can be provided in the State hospital system. Flexible treatment programs which cause a minimal amount of disruption in the normal living routine are needed. These kinds of programs cannot be provided in a State mental hospital. In addition to the program restrictions posed by a State mental hospital, the cost of continuing to provide long term care for thousands of patients and the cost of paying working patients will rapidly become prohibitive.

In the past, the lack of adequate safeguards has resulted in many involuntary commitments to mental hospitals. These commitments, usually made on the signature of physicians, denied an individual due process of law and resulted in a situation commonly referred to as "warehousing". Although the denial of due process was rectified recently, by the repeal of a section of the State Mental Health and Mental Retardation Act, the explicit criteria needed to determine whether or not involuntary examination and treatment is warranted has been lacking.

Legislation recently introduced in the General Assembly would require a person to be diagnosed as gravely mentally disabled before involuntary commitment procedures could be instituted. Only two conditions would meet the definition of

gravely mentally disabled; a person must either pose a clear and present danger to himself or others, or his physical health must be seriously threatened. What constitutes a clear and present danger and seriously threatened health is further defined in the legislation. In addition, a systematic procedure requiring periodic reviews and permitting petitions and appeals to treatment decisions is provided.

Restricting the use of involuntary commitment procedures should reduce the number of persons in State mental hospital treatment programs to only those for whom such treatment is appropriate.

New program measures have been added this year. These measures are a better reflection of the effect the community service program is having on its clients. The data for these measures is based on a random sample of cases in the community program as of June 30, 1973. It should be noted that the measures which reflect the change in condition of clients served in the community account for only 75 percent of the random selected cases. The condition of the remaining 25 percent of the random selected cases was reported as unknown.

The program data provided in the program measures "persons provided therapeutic treatment in community programs" and "persons discharged from mental hospitals", have been substantially changed. This is due to the availability of more up-to-date information. Also the data for persons provided therapeutic treatment in community programs is based on the community caseload as of June 30, 1973 with a projection from that base. In prior years it was based on an estimate of the number of persons served during the year.

The funds recommended for 1974-75 include \$115,000 for the expansion of partial hospitalization services to the mentally disabled at the community level. This Program Revision is described in an appendix to the Medical Assistance Subcategory. In addition, a Program Revision to revise psychiatric utilization standards in community facilities is described in an appendix to the Medical Assistance Subcategory.

Program Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Property and Supplies							
General State Authority Rentals	\$ 12,316	\$ 12,638	\$ 12,638	\$ 12,638	\$ 12,638	\$ 12,638	\$ 12,638
Public Welfare							
Mental Health and Mental Retardation Services							
Retardation Services	\$159,481	\$187,523	\$201,028	\$215,295	\$228,624	\$248,818	\$267,939
GENERAL FUND TOTAL	<u>\$171,797</u>	<u>\$200,161</u>	<u>\$213,666</u>	<u>\$227,933</u>	<u>\$241,262</u>	<u>\$261,456</u>	<u>\$280,577</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$44,251	\$52,802	\$60,629	\$67,653	\$73,262	\$79,366	\$ 91,013
Federal Funds	7,705	7,815	8,494	8,755	9,276	9,828	10,412
Other Funds	3,425	3,324	3,450	3,657	3,876	4,109	4,355
TOTAL	<u>\$55,381</u>	<u>\$63,941</u>	<u>\$72,573</u>	<u>\$80,065</u>	<u>\$86,414</u>	<u>\$93,303</u>	<u>\$105,780</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons needing small unit residential care	18,854	18,561	17,960	18,260	18,560	18,860	19,160
Persons provided small unit residential care	507	1,100	2,000	2,000	2,000	2,000	2,000
Percent of retardates in State institutions placed in community living arrangements	3%	5%	8%	9%	9%	10%	11%
Percent of retardates in community living arrangements who have achieved independent living	30%	30%	30%	30%	30%	30%	30%

Program Analysis:

The term "mental disability" refers to both mental illness and mental retardation. Very often, a person diagnosed as mentally disabled not only needs treatment aimed at changing the person's behavior but assistance in developing life management skills and personal self-care habits. In reality, the identification of which activities constitute treatment and which activities constitute life management assistance becomes very blurred. In the case of a mental retardation diagnosis, the primary program thrust consists of vocational training, educational services, personal self-care training, and activities to socialize the individual. There is very little therapeutic treatment in the traditional medical sense.

In order to make life management services available on a statewide basis, they were specifically mandated in the 1966 State Mental Health and Mental Retardation Act. Although the development of a community services program has increased the availability of services, the distribution of these services varies. This has been due in part to the higher priority given to other services by the county program managers and the slow response of potential and existing service providers to make services available and to develop new ones.

On the basis of a recent survey of Association for Retarded Children and United Cerebral Palsy members, done by Arthur Bolten Associates, the services most often cited as desirable are

Subcategory: Life Management Services and Treatment of Associated Disabilities (continued)

vocational training, special education, guardianship when the family is no longer able to care for the handicapped person, and residential care.

Special educational services are now available to every mentally retarded child from age 6 to 21 through the intermediate units supervised by the Pennsylvania Department of Education. Previously, any educational services to residents of the State schools and hospitals were provided through the Department of Public Welfare. These residents are now also receiving services through the intermediate units.

Through a contractual arrangement with the Pennsylvania Association for Retarded Children, (PARC) the Commonwealth is attempting to develop a statewide personal advocacy system. Through this system, volunteers will receive specialized training in assuming an advocate's role for mentally retarded persons on a one-to-one basis. The advocate will perform a variety of functions with the objective of assisting a mentally retarded person in living as normal a life as possible and assuring the individual's rights are protected.

With categorical funding through the community program, the Commonwealth is developing small unit residential facilities for the mentally retarded. As of November 30, 1973 there were approximately 60 units housing 662 residents.

It is estimated that approximately 110 units housing 1,100 residents will be established by June 30, 1974. With the increased funding recommended for 1974-75, an additional 900 persons could be placed in the community. This would mean that of the total of 2,000 persons placed by June 30, 1975, approximately 930 would be from the State institutions and 1,070 from the institutional waiting lists. The result would be a community placement of approximately 8 percent of the retardates who were in State institutions. A new program measure is provided to reflect the impact of this program on the State institutional population.

These units, with an average of ten residents each, provide the mentally retarded an opportunity to live in the community rather than an institution. The result is the individual has an opportunity to develop patterns and conditions of everyday life which are as close as possible to the norms and patterns of the mainstream of society. In many instances, individuals become partially or totally self-supporting.

A new program measure has been provided to reflect the program's success. This program measure indicates that approximately 30 percent of all community placements progress to independent or semi-independent living in the community. This demonstrates that this program is successful in helping some mentally disabled individuals achieve their potential.

The number of persons needing small unit residential care has been revised to reflect an estimated increase of 2,200 mentally retarded persons in State mental hospitals who were heretofore not included in the data and also an increase in the number of persons on the waiting lists. The projection assumes an increase of 300 persons yearly on the waiting lists and in the State institutions.

This subcategory includes in the appendix a Program Revision for 1974-75 for expansion of Community Living Arrangements for the Mentally Retarded. In addition, this subcategory includes an increase of \$700,000 for expansion of Family Resource Services. This program provides a variety of services including transportation, babysitting, visiting nurses, parent training and recreation to mentally retarded persons and their families in their communities. The program is designed to offer families the support structure necessary for them to maintain their retarded family member in the community.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation							
Services	<u>\$44,251</u>	<u>\$52,802</u>	<u>\$60,629</u>	<u>\$67,653</u>	<u>\$73,262</u>	<u>\$79,366</u>	<u>\$91,013</u>

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Life Management Services and Treatment of Associated Disabilities
Program Revision: Community Living Arrangements for the Mentally Retarded

Recommended Program Revision Costs:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$2,932</u>	<u>\$6,098</u>	<u>\$6,586</u>	<u>\$7,113</u>	<u>\$7,682</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons needing community living arrangements							
Current	18,854	18,561	18,860	19,160	19,460	19,760	20,060
Program Revision			17,960	18,260	18,560	18,860	19,160

Program Analysis:

This Program Revision is intended to sufficiently expand the Community Living Arrangements Program so it may continue to fulfill the Commonwealth's total commitment to de-institutionalization through the provision of community-based services. The Community Living Arrangements Program was created in 1971 to provide a progressive continuum of nine different types of community-based residential services as alternatives to institutionalization for the Commonwealth's mentally retarded citizens. This comprehensive and progressive continuum makes available to the mentally retarded person an opportunity for an existence as close as possible to the patterns and norms of the mainstream of society, and makes it possible for every mentally retarded person to achieve his fullest potential and become as independent and economically self-sufficient as possible.

The Community Living Arrangements Program is based

upon the Commonwealth's five year plan for de-institutionalization. Within this five year time frame, 3,325 retarded persons presently in institutions and private licensed facilities will be placed in community living arrangements. This figure will be matched with 3,325 placements of retarded citizens from the community who are in imminent danger of institutional placement. Thus, the goal of the Community Living Arrangements program is to achieve 6,650 placements by the end of 1977-78.

During 1973-74 it is anticipated that 1,100 placements will be made. The recommended funding for 1974-75 will support 900 additional placements for a total of 2,000 placements by the end of 1974-75. Funds recommended for 1974-75 represent one-half of the estimated annual cost. This is due to phase in during the 1974-75 fiscal year.

Program Revision Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation Services			<u>\$2,932</u>	<u>\$6,098</u>	<u>\$6,586</u>	<u>\$7,113</u>	<u>\$7,682</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,751	\$4,456	\$4,907	\$5,201	\$5,513	\$5,844	\$6,195
Federal Funds	1,231	1,352	1,445	1,532	1,624	1,721	1,824
Other Funds	617	560	621	658	697	739	783
TOTAL	<u>\$5,599</u>	<u>\$6,368</u>	<u>\$6,973</u>	<u>\$7,391</u>	<u>\$7,834</u>	<u>\$8,304</u>	<u>\$8,802</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percent of admissions to mental hospitals without previous commitment	52%	47%	42%	37%	33%	28%	23%

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.

In prior years, the Commonwealth program activity aimed at preventing the development of mental retardation through phenylketonuria (PKU) testing was included in this subcategory. Beginning with 1974-75, this program has been included in the Disease Prevention Subcategory under the Health Maintenance Category.

The second approach aims at preventing the development of a mental disability to the acute stage by the early 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. Many times the disablement had progressed to an acute stage. Currently with development of services at the community level, it is theorized that 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 would then be more likely to avoid institutionalization and to remain in his community and in his job.

Preliminary analysis of statistics indicates a reduction in the percentage of first time admissions to the State mental hospitals since the inception of the community services program in 1969-70, although total admissions to the institutions have not declined.

It can be assumed that the reduction in first time admissions may be due to the intervention of community services early in the development of the mental disability for persons who have never before received treatment at a State mental hospital. Also, one can assume that community services are not having an impact on persons who were previously State mental hospital patients.

These assumptions cannot be proven until collaborating data from the community services program is available.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Prevention of Mental Illness and Mental Retardation (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental							
Retardation Services	<u>\$3,751</u>	<u>\$4,456</u>	<u>\$4,907</u>	<u>\$5,201</u>	<u>\$5,513</u>	<u>\$5,844</u>	<u>\$6,195</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$4,901	\$5,653	\$5,259	\$5,521	\$5,798	\$6,092	\$6,404
Federal Funds	1,314	1,444	1,542	1,635	1,733	1,837	1,947
Other Funds	657	595	662	702	744	789	836
TOTAL	<u>\$6,872</u>	<u>\$7,692</u>	<u>\$7,463</u>	<u>\$7,858</u>	<u>\$8,275</u>	<u>\$8,718</u>	<u>\$9,187</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Basic research projects being performed . . .	10	10	8	8	8	8	8
Clinical research projects being performed	80	80	65	65	65	65	65

Program Analysis:

A continuing research effort is needed in three general 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 lead 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.

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 statewide system of services for the mentally disabled. This system would include a complete intergration of the services provided at the State institutions. This system will defy analysis until its variables can be identified, quantified and their interrelationship established. It is primarily in this area of identification and quantification that research is needed most.

The recommendation for 1974-75 is a reduction from the amount available in 1973-74. This is due to the anticipated termination of certain research projects conducted at Eastern Pennsylvania Psychiatric Institute.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental Retardation Services	\$4,001	\$4,753	\$4,359	\$4,621	\$4,898	\$5,192	\$5,504
Western Psychiatric Institute and Clinic	900	900	900	900	900	900	900
GENERAL FUND TOTAL	<u>\$4,901</u>	<u>\$5,653</u>	<u>\$5,259</u>	<u>\$5,521</u>	<u>\$5,798</u>	<u>\$6,092</u>	<u>\$6,404</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 6,852	\$ 8,244	\$ 8,191	\$ 8,526	\$ 8,882	\$ 9,259	\$ 9,659
Federal Funds	1,560	1,716	1,831	1,941	2,057	2,180	2,311
Other Funds	780	705	787	834	884	937	993
TOTAL	<u>\$ 9,192</u>	<u>\$10,665</u>	<u>\$10,809</u>	<u>\$11,301</u>	<u>\$11,823</u>	<u>\$12,376</u>	<u>\$12,963</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State facilities where adequate staffing is available	23	23	30	30	30	30	30
Persons in the Professional Education Program	52	31	10	. . . . .	. . . . .	. . . . .	. . . . .

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.

A specific program which had provided employees the opportunity to advance their educational level was the Professional Education Program (PEP). The number of mental health and mental retardation professionals in this program has been revised from the numbers shown in the 1973-74 budget due to more current data. This program will be terminated with the graduation of those persons currently enrolled. This is due to the recent repeal of Section 210 of the Welfare Code by the General Assembly. This section was the legal basis for such a training program. The reduction in funds recommended for 1974-75 is predicated on the abolishment of this program.

In addition, upgrading of incumbent skills and competency is a continuous process through in-service training, periodic seminars and conferences, and other training arrangements.

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 employees exists for these positions. These employees 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.

An example of this arrangement is the existing contractual arrangement with Temple University to operate Southeastern State School and Hospital, a new facility for the mentally retarded in southeastern Pennsylvania.

Subcategory: Manpower Development for Mental Health and Mental Retardation (continued)

Program Analysis: (continued)

It is estimated that in future years, as the patient population continues to decline in the mental hospitals, manpower needs in these facilities will also decline. In the schools and hospitals for the retarded, manpower needs will remain stable since it is anticipated that the resident population will not change significantly.

The exact manpower needs in the community base service units have not been quantified. Since the community based program depends largely on contractual arrangements with local agencies to provide services, and since the responsibility

to assure the provision of the services rests with the counties, it is extremely difficult to ascertain specific manpower needs. However, in light of the rapid development of services in the past five years, it is realistic to assume that the need is significant and constantly growing.

In an effort to meet this need, the Commonwealth makes a grant to Western Psychiatric Institute and Clinic which, in part, provides instructional programs leading to a degree in psychiatry, psychology, nursing or social work.

Program Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Mental Health and Mental							
Retardation Services	\$ 4,752	\$ 5,644	\$ 5,591	\$ 5,926	\$ 6,282	\$ 6,659	\$ 7,059
Western Psychiatric Institute							
and Clinic	2,100	2,600	2,600	2,600	2,600	2,600	2,600
GENERAL FUND TOTAL	<u>\$ 6,852</u>	<u>\$ 8,244</u>	<u>\$ 8,191</u>	<u>\$ 8,526</u>	<u>\$ 8,882</u>	<u>\$ 9,259</u>	<u>\$ 9,659</u>

Subcategory: Institution Administration

OBJECTIVE: To operate and maintain State facilities for the residential care of mentally disabled persons.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$37,266	\$44,570	\$45,059	\$50,105	\$54,883	\$58,089	\$63,826
Federal Funds	6,842	7,295	8,031	8,247	8,742	9,267	9,823
Other Funds	3,425	3,324	3,450	3,657	3,876	4,109	4,355
TOTAL	\$47,533	\$55,189	\$56,540	\$62,009	\$67,501	\$71,465	\$78,004

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Rated capacity in mental hospitals	28,347	20,775	20,775	20,775	20,775	20,775	20,775
Year end mental patient census in mental hospitals	18,640	16,600	15,100	13,600	12,100	10,600	9,100
Percent of capacity occupied in mental hospitals	67%	80%	73%	65%	58%	51%	44%
Rated capacity in schools and hospitals for mentally retarded	9,372	10,368	10,368	10,368	10,368	10,368	10,368
Percent of capacity occupied in schools and hospitals for mentally reatarded	112%	103%	103%	103%	103%	103%	103%
Patients working at State institutions	6,346	6,256	6,166	6,076	5,986	5,896	5,806

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.

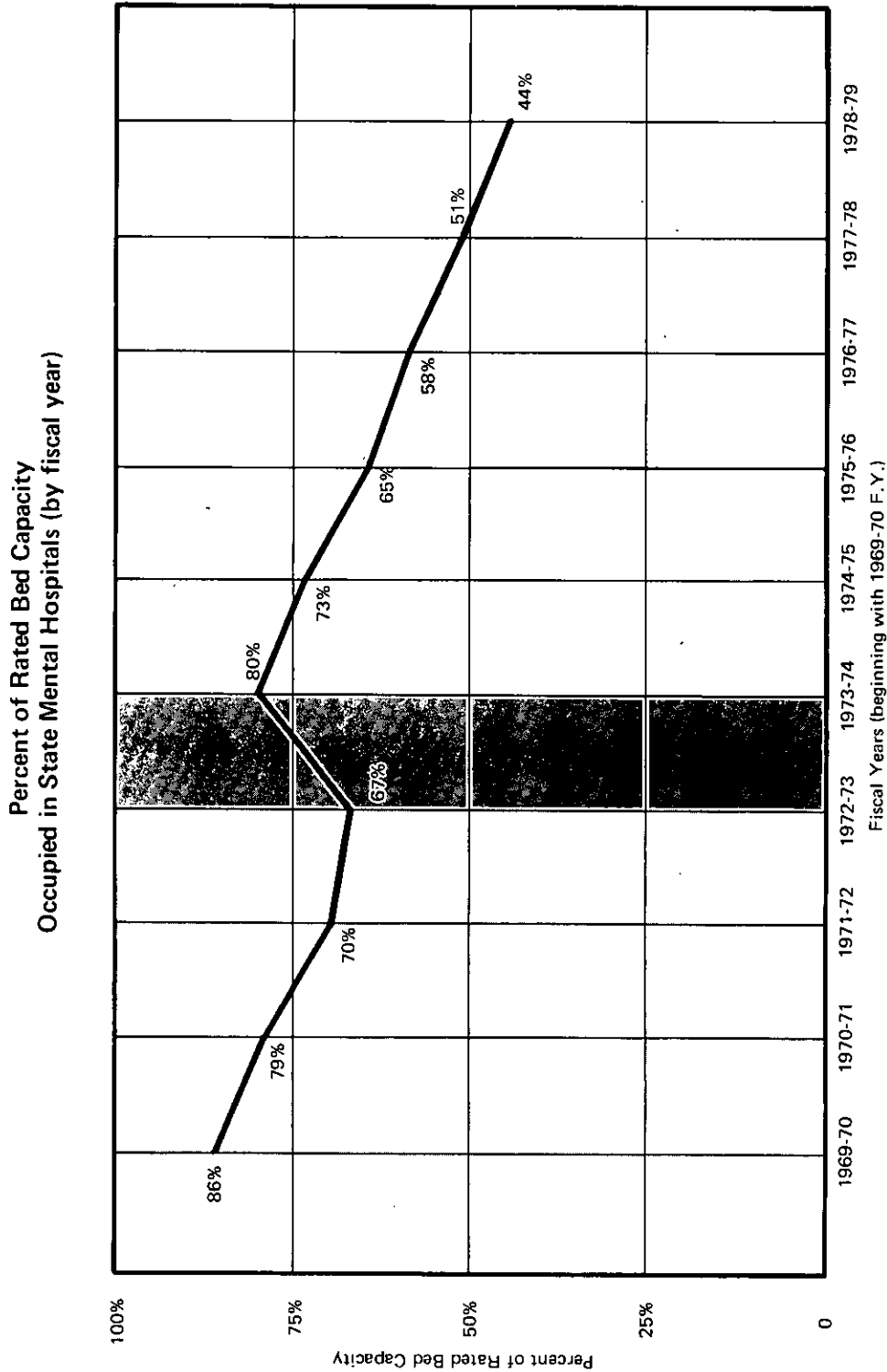
A significant proportion of State funds made available for mental health and mental retardation services must be used for the operation of the institutions, leaving a reduced amount for direct services for the mentally disabled. In 1973-74 approximately \$.09 out of every \$1.00 available for mental

health and mental retardation services is needed for institution operation, administration, and maintenance. This is a reduction from the \$.12 out of every dollar estimated for the 1972-73 fiscal year. This reduction is a result of general economies in the institutional system and underfunding of the institutions during 1973-74.

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 the Capital Debt Fund, Public Building Construction, and General State Authority Rentals. This amounted to over \$19.0 million in 1972-73 with a projected steady increase in future years.

The percent of capacity occupied in the mental hospitals has increased from 67 percent in 1972-73 to a projection of 80 percent at the end of 1973-74. This increase is not due to a

Subcategory: Institution Administration (continued)



 Due to Department of Public Welfare revision in square feet per bed criteria.

HEALTH—PHYSICAL AND MENTAL WELL-BEING

Subcategory: Institution Administration (continued)

Program Analysis: (continued)

sudden rise in the inpatient population, but rather a revision of the rated bed capacity in July 1973. The revision, a decrease of 6,924 beds, was based on an institution by institution survey of available bed space using the new JCAH standard of 80 square feet per bed. The previous standard used was 70 square feet per bed. In addition, some beds were lost due to the enforcement of Life Safety Standards. Also, the 16,600 figure does not include mentally retarded persons at State mental hospitals who were previously shown in the mental hospital census.

One possible offsetting factor to the reduction in the cost of

operating hospitals is the impact of a recent Federal court decision that working inpatients must be paid a minimum wage. Assuming each patient affected works an average of twenty hours per week, the increased cost could be over \$10.0 million. The Commonwealth is developing a policy regarding remuneration and liability for these inpatients.

In the schools and hospitals for the mentally retarded, a rapid decline in residents cannot be projected in the near future due to the constant demand for services. Therefore a reduction in the cost of operating these institutions cannot be anticipated at this time.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 9,503	\$11,972	\$13,729	\$17,498	\$20,797	\$24,227	\$28,278
Public Building Construction	1,912	1,887	1,863	1,837	1,813	. . . . .	. . . . .
Department Total	<u>\$11,415</u>	<u>\$13,859</u>	<u>\$15,592</u>	<u>\$19,335</u>	<u>\$22,610</u>	<u>\$24,227</u>	<u>\$28,278</u>
Property and Supplies							
General State Authority Rentals	\$ 5,012	\$ 5,144	\$ 5,144	\$ 5,144	\$ 5,144	\$ 5,144	\$ 5,144
Public Welfare							
Mental Health and Mental							
Retardation Services	\$20,839	\$24,750	\$23,963	\$25,626	\$27,129	\$28,718	\$30,404
Capital Improvements . . . . .	. . . . .	817	360	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$20,839</u>	<u>\$25,567</u>	<u>\$24,323</u>	<u>\$25,626</u>	<u>\$27,129</u>	<u>\$28,718</u>	<u>\$30,404</u>
GENERAL FUND TOTAL	<u><u>\$37,266</u></u>	<u><u>\$44,570</u></u>	<u><u>\$45,059</u></u>	<u><u>\$50,105</u></u>	<u><u>\$54,883</u></u>	<u><u>\$58,089</u></u>	<u><u>\$63,826</u></u>

CATEGORY: PROTECTION FROM HEALTH HAZARDS

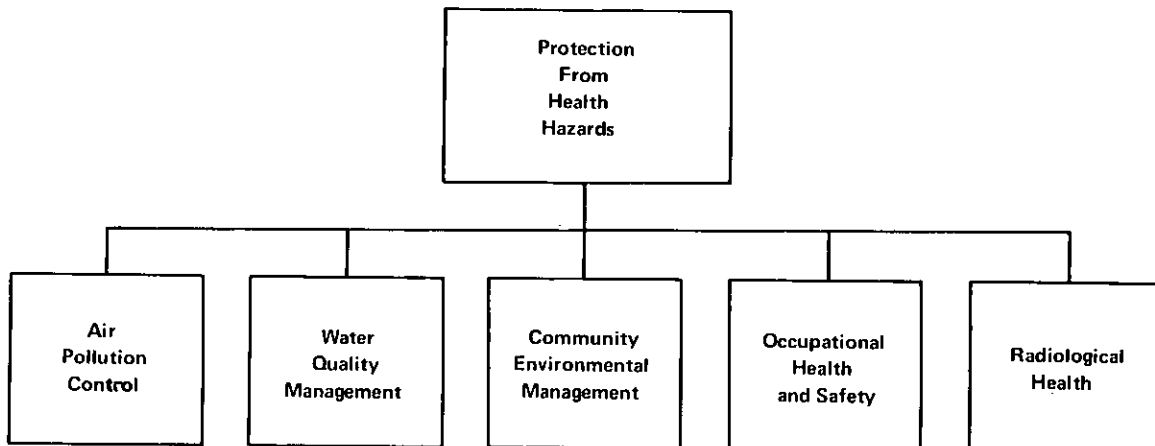
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$34,140	\$28,072	\$31,115	\$34,131	\$37,433	\$40,591	\$43,962
Special Funds .....	.....	10,400	10,955	13,400	14,800	16,200	17,600
Federal Funds	3,155	5,672	5,128	4,406	4,416	4,426	4,436
Other Funds	79	22	22	22	22	22	22
TOTAL	<u>\$37,374</u>	<u>\$44,166</u>	<u>\$47,220</u>	<u>\$51,959</u>	<u>\$56,671</u>	<u>\$61,239</u>	<u>\$66,020</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Air Pollution Control	\$ 3,383	\$ 6,030	\$ 7,568	\$ 6,755	\$ 7,178	\$ 7,616	\$ 8,069
Water Quality Management	22,932	26,093	28,822	33,621	37,141	40,629	44,207
Community Environmental Management ..	5,639	6,662	6,938	7,422	7,880	8,300	8,819
Occupational Health and Safety	4,950	4,824	3,302	3,505	3,783	3,970	4,166
Radiological Health	470	557	590	656	689	724	759
PROGRAM CATEGORY TOTAL	<u>\$37,374</u>	<u>\$44,166</u>	<u>\$47,220</u>	<u>\$51,959</u>	<u>\$56,671</u>	<u>\$61,239</u>	<u>\$66,020</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$2,256	\$3,093	\$4,468	\$4,377	\$4,790	\$5,218	\$5,661
Federal Funds	1,127	2,937	3,100	2,378	2,388	2,398	2,408
TOTAL	<u>\$3,383</u>	<u>\$6,030</u>	<u>\$7,568</u>	<u>\$6,755</u>	<u>\$7,178</u>	<u>\$7,616</u>	<u>\$8,069</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percent of time that air basins exceed acceptable air quality standards	58%	45%	15%	15%	15%	15%	15%
Abatement orders issued	400	450	550	600	500	450	450
Inspections	5,000	5,300	7,000	7,700	8,500	9,400	10,400
Air pollution sources in Pennsylvania	200,000	208,000	216,000	225,000	235,000	245,000	255,000

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. 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 investigative techniques have led to more frequent settlement out of court.

The importance of these inspection and enforcement activities may be heightened by the "energy crisis." Transportation controls caused by shortages will help control contaminant emissions. Conversely, temporary concessions may have to be made to lowering certain air quality standards. If this is necessary, most likely the states will be given the responsibility for granting and enforcing the variances allowed.

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.

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. 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%	89%
Commerce and Industry	58%	45%	23%	6%	1%
Power Plants	8%	43%	28%	1%	0%
Process	29%	4%	1%	12%	7%
Residential	4%	7%	3%	4%	3%
TOTAL	100%	100%	100%	100%	100%

Reducing the levels of hydrocarbons, nitrous oxides and carbon monoxide emissions produced by mobile sources, particularly motor vehicles, is more difficult. 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. Although some program improvements have been possible due to resource reallocation, the Program Revision recommended last year was never fully implemented due to a lack of funds.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)					1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77		
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 556	\$ 600	\$ 735	\$ 933	\$1,067	\$1,202	\$1,336
Environmental Resources							
General Government Operations	\$1,700	\$2,493	\$3,733	\$3,444	\$3,723	\$4,016	\$4,325
GENERAL FUND TOTAL	<u>\$2,256</u>	<u>\$3,093</u>	<u>\$4,468</u>	<u>\$4,377</u>	<u>\$4,790</u>	<u>\$5,218</u>	<u>\$5,661</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.

	1972-73	1973-74	(Dollar Amounts in Thousands)				1977-78	1978-79
			1974-75	1975-76	1976-77			
Land and Water Development Fund	<u>\$3,589</u>	<u>\$1,885</u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .

Subcategory: Air Pollution Control

Program Revision: Implementation of Air Pollution Control Plan

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$1,197	\$ 643	\$ 683	\$ 725	\$ 769
Federal Funds			1,100	378	388	398	408
TOTAL			<u>\$2,297</u>	<u>\$1,021</u>	<u>\$1,071</u>	<u>\$1,123</u>	<u>\$1,177</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percent of time that air basins exceed acceptable air quality standards							
Current	58%	45%	35%	30%	30%	30%	30%
Program Revision			15%	15%	15%	15%	15%
Inspections							
Current	5,000	5,300	5,600	5,600	5,600	5,600	5,600
Program Revision			7,000	7,700	8,500	9,400	10,400

Program Analysis:

This Program Revision will provide for the final phase of implementation of the Commonwealth's 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 formal 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. This recommendation will provide the necessary resources so the future years will require only a maintenance funding level.

Failure to meet this commitment would result in loss of Federal program maintenance grants, 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.

The decreased cost of this Program Revision in future years results from the fact that a major portion of the 1974-75 recommendation will be used for non-recurring equipment expenditures for COPAMS.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations			<u>\$1,197</u>	<u>\$ 643</u>	<u>\$ 683</u>	<u>\$ 725</u>	<u>\$ 769</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$21,461	\$13,476	\$16,086	\$18,440	\$20,560	\$22,648	\$24,826
Special Funds .....	.....	10,400	10,955	13,400	14,800	16,200	17,600
Federal Funds	1,392	2,195	1,759	1,759	1,759	1,759	1,759
Other Funds	79	22	22	22	22	22	22
TOTAL	<u>\$22,932</u>	<u>\$26,093</u>	<u>\$28,822</u>	<u>\$33,621</u>	<u>\$37,141</u>	<u>\$40,629</u>	<u>\$44,207</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Decrease in population served with unsafe/inadequate waste water disposal facilities	20,000	175,000	190,000	285,000	310,000	350,000	350,000
Miles of polluted surface waters	10,375	10,300	10,200	9,900	9,400	8,700	8,700
Square miles of polluted ground waters ..	23,030	22,980	22,880	22,380	21,750	20,750	20,750
Water samples analyzed	22,635	30,000	60,000	75,000	90,000	105,000	105,000
Decrease in population with unsafe/inadequate water supplies	10,000	9,000	8,000	7,000	6,000	5,000	5,000

Program Analysis:

There are approximately 50,000 miles of surface water and 45,300 square miles of ground water in the Commonwealth. Currently, only 78 percent are covered by specific adequate water quality standards, up from last year's level of 68 percent. By 1977, it is projected that 100 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 1973-74, there were approximately 10,300 miles of surface water and 22,980 square miles of ground waters unavailable for present and planned uses because of pollution. The major causes of water pollution are acid mine drainage, municipal wastes, industrial and agricultural wastes.

About 2,600 stream miles are affected continuously and

3,700 miles intermittently by acid mine drainage. Although program activities are making headway in reducing these figures, it may take as much as three billion dollars to completely abate this source of water degradation.

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. It is estimated that 3.7 million Pennsylvanians are currently serviced with unsatisfactory waste water disposal facilities. This figure will decrease as (1) improvements (i.e.

Subcategory: Water Quality Management (continued)

Program Analysis: (continued)

separation of storm and sanitary sewers) are made to existing public systems and (2) public systems are created or extended to serve individuals with less satisfactory private systems.

Industrial wastes, while producing effluents similar to municipal wastes, also discharge oils, chemicals and other pollutants. Agricultural pollutants include pesticides, herbicides, fertilizers, eroded soil and animal wastes. Many industrial chemicals and agricultural pesticides/herbicides are especially harmful because they are hardy, not readily biodegradable, long-lasting, and get into the food chain.

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 22,635 in 1972-73 to 30,000 in 1973-74, as the Commonwealth strengthens pollution activities. The increase in samples analyzed has not increased as sharply as projected in prior years due to a lag in development of laboratory capability. 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 Cost by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 6,950	\$ 7,500	\$ 9,189	\$11,660	\$13,339	\$15,023	\$16,701
Environmental Resources							
General Government Operations	\$ 4,127	\$ 4,600	\$ 5,829	\$ 6,295	\$ 6,736	\$ 7,140	\$ 7,640
Sewage Treatment Plant							
Operation Grants	9,945	.....	.....	.....	.....	.....	.....
Sewage Facilities Planning							
Grants	246	250	250	250	250	250	250
Sewage Facilities Enforcement							
Grants	160	160	200	200	200	200	200
Ohio River Valley Water Sanitation							
Commission	33	38	35	35	35	35	35
Laurelton Utilities .....	.....	652	.....	.....	.....	.....	.....
Hamburg Utilities .....	.....	276	.....	.....	.....	.....	.....
East Stroudsburg Utilities .....	.....	.....	399	.....	.....	.....	.....
Lock Haven Utilities .....	.....	.....	184	.....	.....	.....	.....
Department Total	<u>\$14,511</u>	<u>\$ 5,976</u>	<u>\$ 6,897</u>	<u>\$ 6,780</u>	<u>\$ 7,221</u>	<u>\$ 7,625</u>	<u>\$ 8,125</u>
GENERAL FUND TOTAL	<u>\$21,461</u>	<u>\$13,476</u>	<u>\$16,086</u>	<u>\$18,440</u>	<u>\$20,560</u>	<u>\$22,648</u>	<u>\$24,826</u>
Revenue Sharing Trust Fund							
Environmental Resources							
Sewage Treatment Plant Operations							
Grants .....	.....	<u>\$10,400</u>	<u>\$10,955</u>	<u>\$13,400</u>	<u>\$14,800</u>	<u>\$16,200</u>	<u>\$17,600</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u>\$52,893</u>	<u>\$17,000</u>	<u>\$34,865</u>	<u>\$18,000</u>	<u>\$41,221</u>	. . . . .	. . . . .

Subcategory: Community Environmental Management

OBJECTIVE: To minimize the incidence of diseases associated with home and community environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,311	\$6,299	\$6,679	\$7,163	\$7,621	\$8,041	\$8,560
Federal Funds	328	363	259	259	259	259	259
TOTAL	<u>\$5,639</u>	<u>\$6,662</u>	<u>\$6,938</u>	<u>\$7,422</u>	<u>\$7,880</u>	<u>\$8,300</u>	<u>\$8,819</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Population of communities with recognized vector problems (thousands)	6,863	7,348	8,833	9,318	9,803	10,288	10,500
Population of communities with vector control programs (thousands)	4,612	5,484	6,356	7,228	8,100	8,972	9,600
Communities receiving State grants for vector control	228	225	194	167	111	100	100
Inspections of institutions and schools	6,012	6,012	6,012	6,012	6,012	6,012	6,012
Capacity of licensed migrant labor camps	4,500	3,800	3,600	3,400	3,400	3,400	3,400
Inspections of food establishments	31,065	31,065	31,065	31,065	31,065	31,065	31,065
Inspection of public recreation areas	6,186	4,845	4,845	4,845	4,845	4,845	4,845
Tons of solid waste generated in Pennsylvania (millions)	100	100	100	100	100	100	100
Tons of solid waste disposed of satisfactorily (millions)	22	25	28	35	40	45	50

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.

With the continuing deterioration of many urban areas, many communities have been found to be in some need of rat control. Basically, this situation is handled on the local level

with State technical assistance in making surveys and designing control programs. Grants are available to aid communities in carrying out these programs. In addition, the flooding of June, 1972, displaced large populations of rats and mosquitoes which required additional State assistance from Emergency and Disaster Relief funds.

There are some 9,600 schools and institutions, 51,000 food establishments, 375 migrant labor camps and 4,400 recreation areas, bathing places and swimming pools in Pennsylvania. Since these areas have a large volume of public use, health

Subcategory: Community Environmental Management (continued)

Program Analysis: (continued)

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.

More than 100 million tons of solid wastes are generated annually from all sources in the Commonwealth. 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 vectors merely migrate to other dumps, farms or cities where they can exist.

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:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations . . .	\$4,675	\$5,599	\$6,054	\$6,538	\$6,996	\$7,416	\$7,935
Solid Waste Disposal Planning Grants	136	200	125	125	125	125	125
Vector Control	500	500	500	500	500	500	500
GENERAL FUND TOTAL	<u>\$5,311</u>	<u>\$6,299</u>	<u>\$6,679</u>	<u>\$7,163</u>	<u>\$7,621</u>	<u>\$8,041</u>	<u>\$8,560</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$4,663	\$4,662	\$3,302	\$3,505	\$3,783	\$3,970	\$4,166
Federal Funds	287	162	.....	.....	.....	.....	.....
TOTAL	<u>\$4,950</u>	<u>\$4,824</u>	<u>\$3,302</u>	<u>\$3,505</u>	<u>\$3,783</u>	<u>\$3,970</u>	<u>\$4,166</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Coal mining fatalities	12	7	7	7	7	7	7
Workers with lessened potential for getting occupational diseases	31,317	107,285	107,285	107,285	107,285	107,285	107,285
Workers whose exposure to hazardous working conditions will improve to safe levels	35,060	19,716	19,716	19,716	19,716	19,716	21,294

Program Analysis:

Historically protection of the working public from occupational diseases and injuries has been a responsibility of state government. This situation changed with passage of the Federal Williams-Steiger Occupational Safety and Health Act of 1970. Under this act the various states were given the option of establishing and enforcing their own standards consistent with those set by the Federal Government or having their programs pre-empted entirely by the Federal Government.

Pennsylvania's decision was to release control of those program areas affected by the Federal act, which cover the majority of occupational hazards. Certain responsibilities, however, remain with the State including public employes and mine and quarry workers protection, laser registration and control, supervision of the use of carcinogens and monitoring of in-plant medical programs.

Program measures have been revised to reflect this change. The numbers of fatal and non-fatal industrial and commercial accidents have been deleted now that the vast majority of accidents will be in industries covered by Federal regulation. The last program measure reflects this loss of coverage by State activities which will now affect fewer workers within the

State. The second measure does not because of a change in regulations whereby an increased number of hazardous situations are now covered in those industries under State regulation.

Of the activities remaining mine and quarry safety is probably of the most concern. particularly if, as hoped, Pennsylvania coal becomes instrumental in solving the Nation's energy deficit.

On the surface, mine safety activities do not appear to have been overwhelmingly successful. During the past twenty years, man-days worked per fatality have fluctuated between a high of 228,000 and a low of 95,000 and man-days per non-fatal injury between 3,800 and 2,900. What is significant is that this has been maintained in the face of a doubling of the tons of coal produced per man-day worked, which brought with it a much increased hazard exposure level due to increased mechanization, one of the chief ingredients in mining accidents.

While it is not fitting to accept current accident rates, it is questionable whether a much increased State effort would result in decreasing accidents due to the very nature of the industry and the human element involved.

HEALTH—PHYSICAL AND MENTAL WELL—BEING

Subcategory: Occupational Health and Safety (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations . . .	\$3,081	\$2,931	\$3,302	\$3,505	\$3,783	\$3,970	\$4,166
Labor and Industry							
General Government Operations . . .	\$1,582	\$1,731	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
GENERAL FUND TOTAL	<u>\$4,663</u>	<u>\$4,662</u>	<u>\$3,302</u>	<u>\$3,505</u>	<u>\$3,783</u>	<u>\$3,970</u>	<u>\$4,166</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$449	\$542	\$580	\$646	\$679	\$714	\$749
Federal Funds	21	15	10	10	10	10	10
TOTAL	<u>\$470</u>	<u>\$557</u>	<u>\$590</u>	<u>\$656</u>	<u>\$689</u>	<u>\$724</u>	<u>\$759</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Radiation user inspections performed	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Users brought into compliance through inspections	500	500	500	500	500	500	500
Nuclear plant on-site analyses	144	290	360	500	575	650	800
Nuclear plant off-site analyses	1,960	2,000	3,460	4,060	4,670	5,300	5,900

Program Analysis:

An individual's exposure to radiation comes 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 commitment to eliminating overexposure from medical and industrial sources not covered by the Federal Atomic Energy Commission (AEC) is one of licensing sources and inspections to insure compliance with regulations. These inspection activities are the most direct means of public protection. Licensing of x-ray technicians and other paramedical user of radiation equipment is an additional insurance alternative but it is a marginal activity that would be undertaken only with the availability of at least partial Federal funding.

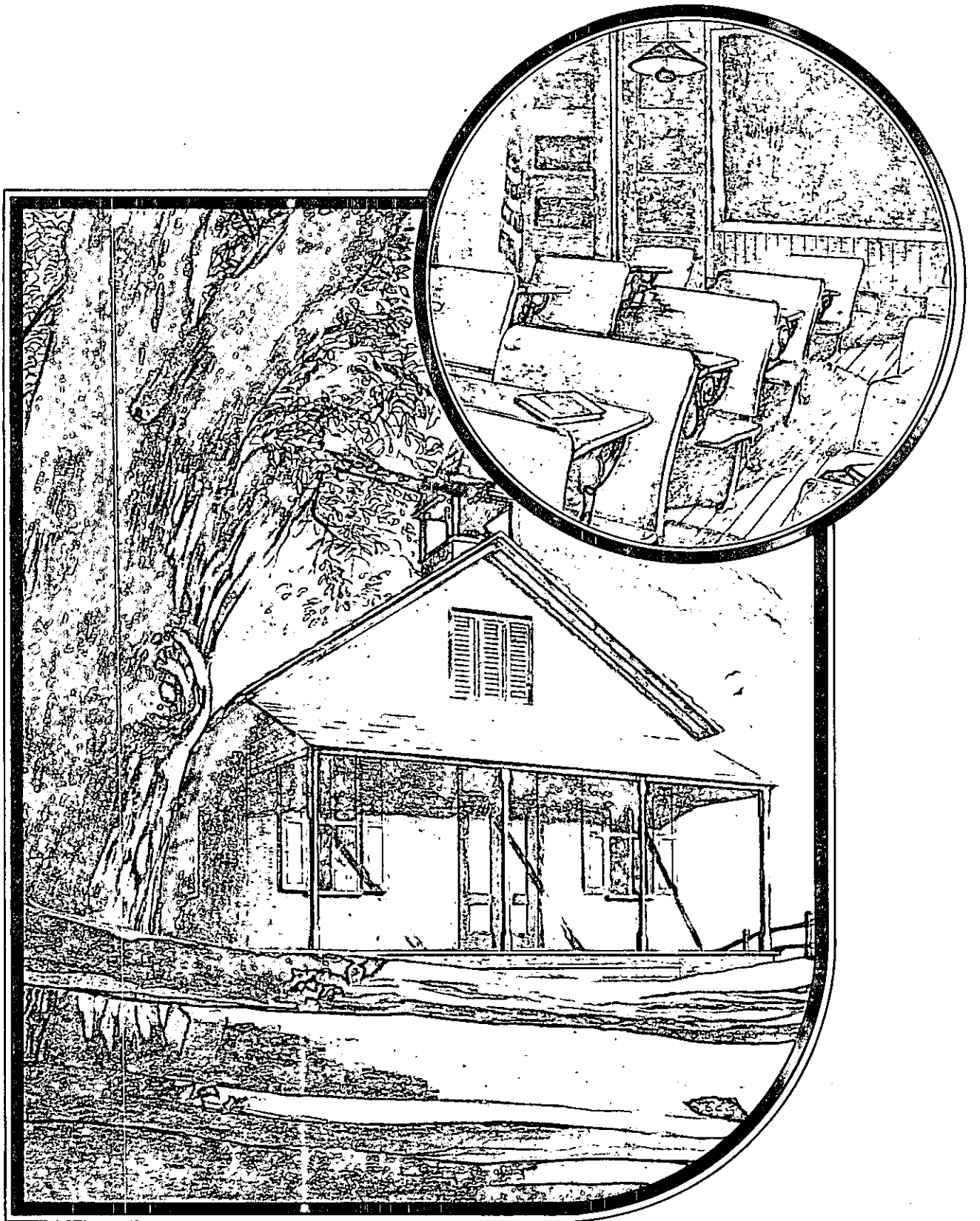
Inconclusive evidence as to the biological effects on

individuals and their environment from exposure to long-term low levels of radiation and the possibility of accidental release of contaminants from nuclear power plants has spurred a nationwide controversy particularly since nuclear energy is being projected as one of the nation's primary alternatives in meeting future electric power requirements. Pennsylvania has been successful in imposing considerably more stringent emission 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 on 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.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$449</u>	<u>\$542</u>	<u>\$580</u>	<u>\$646</u>	<u>\$679</u>	<u>\$714</u>	<u>\$749</u>



Intellectual Development and Education

INTELLECTUAL DEVELOPMENT AND EDUCATION

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 5,409	\$ 5,882	\$ 6,384	\$ 6,789	\$ 7,190	\$ 7,647	\$ 8,131
General Instruction	\$ 981,351	\$1,113,950	\$1,146,062	\$1,156,847	\$1,160,319	\$1,158,742	\$1,154,353
General Pre-School Education	75,698	86,489	101,192	111,969	108,284	103,463	102,598
General Elementary and Secondary Education	905,653	1,027,461	1,044,870	1,044,878	1,052,035	1,055,279	1,051,755
Special Education	\$ 230,441	\$ 255,871	\$284,932	\$ 313,022	\$ 361,541	\$ 405,282	\$ 460,582
Mentally Handicapped Education	113,617	120,820	135,688	149,501	174,179	196,195	224,744
Physically Handicapped Education	99,836	116,126	129,537	142,481	162,270	181,480	203,752
Gifted and Talented Education	16,988	18,925	19,707	21,040	25,092	27,607	32,086
Compensatory Programs	\$ 179,506	\$ 163,581	\$ 167,492	\$ 177,883	\$ 182,860	\$ 194,162	\$ 203,752
Compensatory Pre-School Education	14,287	14,069	14,486	15,029	15,335	16,948	17,252
Compensatory Elementary and Secondary Education	165,219	149,512	153,006	162,854	167,525	177,214	186,500
Vocational Education	\$ 146,369	\$ 133,167	\$ 140,972	\$ 153,353	\$ 166,284	\$ 180,861	\$ 195,942
Vocational Secondary Education	138,885	123,687	130,512	143,353	155,855	170,059	184,750
Post-Secondary Education	7,451	9,446	10,425	9,960	10,384	10,751	11,135
Community Education	33	34	35	40	45	51	57
Higher Education	\$ 458,487	\$ 498,711	\$ 536,195	\$ 561,034	\$ 590,449	\$ 617,224	\$ 646,662
Agriculture and Natural Resources	2,270	2,368	2,486	2,570	2,663	2,755	2,853
Arts, Humanities and Letters	28,398	31,207	32,646	33,958	35,295	36,688	38,156
Business Management, Commerce and Data Processing	21,199	23,199	25,078	25,878	27,496	28,764	30,108
Education	37,488	41,174	41,714	43,515	45,358	47,274	49,292
Engineering and Architecture	11,449	12,394	13,185	14,070	14,913	15,790	16,767
Health Sciences, Health Professions, and Biological Sciences	53,740	59,867	65,006	70,843	76,695	82,392	88,433
Human Services and Public Affairs	9,175	10,027	10,927	11,371	11,828	12,303	13,288
Physical Sciences, Earth Sciences Mathematics and Military Science	20,377	21,884	23,333	24,466	25,593	26,773	28,055
Social Sciences and Area Studies	23,889	25,981	27,390	28,399	29,552	30,743	31,981
Interdisciplinary Studies	7,340	8,933	10,122	12,445	14,484	16,607	19,103
Research	16,326	16,755	18,243	18,954	19,744	20,566	21,430
Public and Community Service	10,131	10,819	11,671	12,008	12,501	13,014	13,556
Institutional Support Services	135,770	148,011	165,931	173,676	184,997	193,874	203,530
Professional Support Services	1,703	1,859	3,656	3,932	4,228	4,568	4,847
Financial Assistance to Students	79,222	84,233	84,807	84,949	85,102	85,113	85,263
Program Total	<u>\$2,001,563</u>	<u>\$2,171,162</u>	<u>\$2,282,037</u>	<u>\$2,368,928</u>	<u>\$2,468,643</u>	<u>\$2,563,918</u>	<u>\$2,669,422</u>

**Summary of Enrollments in Pennsylvania
Elementary and Secondary and Vocational Education
1972-73 to 1978-79**

Program Category	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Instruction							
General Preschool Education	145,113	150,050	151,500	160,850	151,325	135,125	127,125
General Elementary and Secondary Education	1,968,684	1,986,353	1,940,571	1,864,803	1,798,418	1,721,000	1,628,000
PROGRAM CATEGORY TOTAL	<u>2,113,797</u>	<u>2,136,403</u>	<u>2,092,071</u>	<u>2,025,653</u>	<u>1,949,743</u>	<u>1,856,125</u>	<u>1,755,125</u>
Special Education							
Mentally Handicapped Education	64,483	70,778	74,359	78,115	82,070	86,235	90,625
Physically Handicapped Education . . .	99,824	109,779	116,965	122,952	129,240	135,900	142,600
Gifted and Talented Education	12,022	13,224	13,885	14,580	15,300	16,075	16,900
PROGRAM CATEGORY TOTAL	<u>176,329</u>	<u>193,781</u>	<u>205,209</u>	<u>215,647</u>	<u>226,610</u>	<u>238,210</u>	<u>250,125</u>
Compensatory Programs							
Compensatory Preschool Education . . .	23,000	19,500	18,500	18,500	18,500	18,500	18,500
Compensatory Elementary and Secondary Education	329,000	244,000	220,000	220,000	220,000	220,000	220,000
PROGRAM CATEGORY TOTAL	<u>352,000</u>	<u>263,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>	<u>238,500</u>
Vocational Education							
Vocational Secondary Education	152,876	160,516	168,150	175,800	183,450	191,100	199,000
Postsecondary Education	32,500	37,500	41,000	43,000	46,000	48,000	50,000
Community Education	188,052	193,500	202,000	208,500	216,000	225,000	225,000
PROGRAM CATEGORY TOTAL	<u>373,428</u>	<u>391,516</u>	<u>411,150</u>	<u>427,300</u>	<u>445,450</u>	<u>464,100</u>	<u>474,000</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

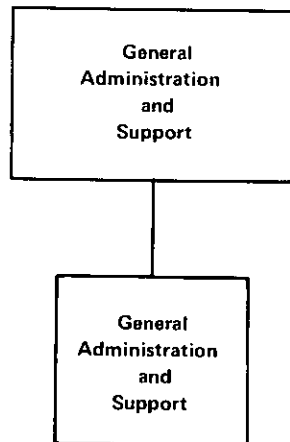
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,409	\$5,882	\$ 6,384	\$ 6,789	\$ 7,190	\$ 7,647	\$ 8,131
Special Funds	1,157	1,482	1,446	1,512	1,579	1,650	1,723
Other Funds	1,681	2,369	2,289	2,426	2,561	2,707	2,861
TOTAL	<u>\$8,247</u>	<u>\$9,733</u>	<u>\$10,119</u>	<u>\$10,727</u>	<u>\$11,330</u>	<u>\$12,004</u>	<u>\$12,715</u>

GOAL: To provide an effective administration system through which the substantive goals and objectives of the Commonwealth can be achieved.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	<u>\$8,247</u>	<u>\$9,733</u>	<u>\$10,119</u>	<u>\$10,727</u>	<u>\$11,330</u>	<u>\$12,004</u>	<u>\$12,715</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,409	\$5,882	\$ 6,384	\$ 6,789	\$ 7,190	\$ 7,647	\$ 8,131
Federal Funds	1,157	1,482	1,446	1,512	1,579	1,650	1,723
Other Funds	1,681	2,369	2,289	2,426	2,561	2,707	2,861
TOTAL	<u>\$8,247</u>	<u>\$9,733</u>	<u>\$10,119</u>	<u>\$10,727</u>	<u>\$11,330</u>	<u>\$12,004</u>	<u>\$12,715</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations . . .	\$4,801	\$5,242	\$ 5,696	\$ 6,066	\$ 6,430	\$ 6,848	\$ 7,293
State Tax Equalization Board							
General Government Operations . . .	\$ 608	\$ 640	\$ 688	\$ 723	\$ 760	\$ 799	\$ 838
GENERAL FUND TOTAL	<u>\$5,409</u>	<u>\$5,882</u>	<u>\$ 6,384</u>	<u>\$ 6,789</u>	<u>\$ 7,190</u>	<u>\$ 7,647</u>	<u>\$ 8,131</u>

CATEGORY: GENERAL INSTRUCTION

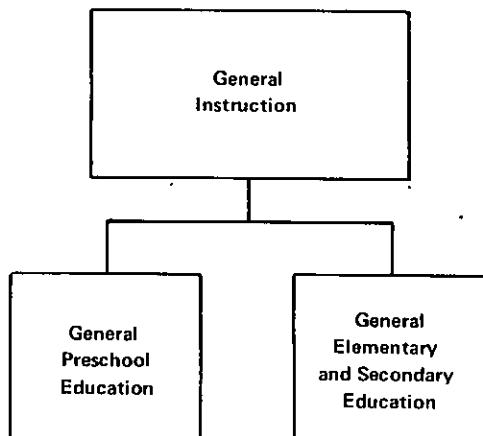
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 979,985	\$1,113,950	\$1,133,312	\$1,144,246	\$1,147,994	\$1,146,641	\$1,142,538
Special Funds	1,366	.....	12,750	12,601	12,325	12,101	11,815
Federal Funds	1,497	1,877	1,682	1,786	1,914	2,057	2,215
Other Funds	11,923	11,769	12,043	12,038	12,038	12,038	12,038
TOTAL	<u>\$ 994,771</u>	<u>\$1,127,596</u>	<u>\$1,159,787</u>	<u>\$1,170,671</u>	<u>\$1,174,271</u>	<u>\$1,172,837</u>	<u>\$1,168,606</u>

GOAL: To provide a system of common learning opportunities that will assist each child to develop those basic skills, attitudes, abilities and values which enable him to deal more effectively with himself and the problems of society.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Preschool Education	\$ 75,935	\$ 86,686	\$ 101,410	\$ 112,214	\$ 108,557	\$ 103,769	\$ 102,938
General Elementary and Secondary Education	918,836	1,040,910	1,058,377	1,058,457	1,065,714	1,069,068	1,065,668
PROGRAM CATEGORY TOTAL	<u>\$ 994,771</u>	<u>\$1,127,956</u>	<u>\$1,159,787</u>	<u>\$1,170,671</u>	<u>\$1,174,271</u>	<u>\$1,172,837</u>	<u>\$1,168,606</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Preschool Education

OBJECTIVE: To prepare four and five year old children with the social, physical and communication skills necessary to learn effectively in their ensuing years of school.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 75,590	\$ 86,489	\$100,138	\$110,847	\$107,264	\$102,477	\$101,629
Special Funds	108	.....	1,054	1,122	1,020	986	969
Federal Funds	154	197	218	245	273	306	340
Other Funds	83	.....	.....	.....	.....	.....	.....
TOTAL	\$ 75,935	\$ 86,686	\$101,410	\$112,214	\$108,557	\$103,769	\$102,938

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Eligible 4 and 5 year-olds	330,035	336,775	344,200	341,154	312,100	285,300	275,500
Enrollments	145,113	150,050	151,500	160,850	151,325	135,125	127,125
School districts offering preschool programs	464	476	480	483	486	488	490
percentage of total districts	92%	94%	95%	96%	96%	97%	97%
Children completing preschool who need additional instruction prior to first grade	2,982	3,000	3,050	3,100	3,050	2,900	2,700

Program Analysis:

This program supports the operations of pre-first grade classes for children other than those in compensatory programs. Preschool programs are not mandated and are offered at the option of local school districts. They are based on the generally-accepted theory that since considerable mental development takes place before the first grade age of six, efforts to begin the learning process at age four and five will result in increased ability to learn later.

Meaningful evaluation of this program must wait until several kinds of information are available. Apparent indicators of success, such as higher first grade achievement test scores among preschool graduates, must be tested by such means as extensive achievement testing, which can be accomplished by the Educational Quality Assessment project being used in grades one and two. First grade failure rates, which are lower among districts offering preschool, must be studied carefully and compared in controlled situations to see if preschool actually does have an effect on these rates.

The uncertainty produced by the present program information continues to affect a thorough program

evaluation. It appears that the program may be fulfilling its objective. However, since the apparent success has not been investigated to determine if it is valid, major increases in program levels are not planned at this time, especially since expansion could be costly. Mandating kindergarten for 5-year-olds may result in a total cost, State plus local, of \$5 million. Therefore, the recommendation calls for a retention of the present local-option system.

Preschool evaluation is related to elementary school evaluation, since one thing that can be determined is whether improving the educational program is more critical to learning than lowering the age at which pupils begin. Preliminary results of the study of the "open" school concept, a highly-regarded innovation, show that there is little significant improvement in the first year of implementation. Further study will be done to determine longer term results. The significance of this study to the preschool program is that if it is found that present elementary programs cannot be improved by innovations, then more emphasis can be given to age as a significant factor in learning.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Preschool Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations . . .	\$ 218	\$ 236	\$ 245	\$ 255	\$ 268	\$ 280	\$ 295
Basic Instruction Subsidy and Vocational Education	58,204	64,778	75,813	80,601	77,345	71,905	69,414
Authority Rentals and Sinking Fund Requirements	6,343	7,986	8,965	11,358	11,911	12,014	12,563
Pupil Transportation	2,979	3,508	4,055	5,736	4,976	5,178	5,531
Aid to Financially Handicapped School Districts	70	36	35	37	36	33	32
Intermediate Units	372	375	408	461	444	455	474
School Employees' Social Security . . .	2,244	2,850	3,255	3,989	3,969	3,821	3,885
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	4,785	6,300	7,021	8,069	7,975	8,451	9,095
Former Teachers Account	1	2	1	1	. . . .	. . . .	. . . .
Department Total	<u>\$ 75,216</u>	<u>\$ 86,071</u>	<u>\$ 99,798</u>	<u>\$ 110,507</u>	<u>\$ 106,924</u>	<u>\$ 102,137</u>	<u>\$ 101,289</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 374	\$ 418	\$ 340	\$ 340	\$ 340	\$ 340	\$ 340
GENERAL FUND TOTAL	<u><u>\$ 75,590</u></u>	<u><u>\$ 86,489</u></u>	<u><u>\$ 100,138</u></u>	<u><u>\$ 110,847</u></u>	<u><u>\$ 107,264</u></u>	<u><u>\$ 102,477</u></u>	<u><u>\$ 101,629</u></u>
REVENUE SHARING TRUST FUND							
Education							
Instruction Subsidy and Vocational Education	\$ 108	. . . .	. . . .	. . . .	. . . .	. . . .	. . . .
Pupil Transportation . . . . .	. . . .	. . . .	\$ 1,054	\$ 1,122	\$ 1,020	\$ 986	\$ 969
REVENUE SHARING TRUST FUND TOTAL	<u><u>\$ 108</u></u>	. . . .	<u><u>\$ 1,054</u></u>	<u><u>\$ 1,122</u></u>	<u><u>\$ 1,020</u></u>	<u><u>\$ 986</u></u>	<u><u>\$ 969</u></u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$904,395	\$1,027,461	\$1,033,174	\$1,033,399	\$1,040,730	\$1,044,164	\$1,040,909
Special Funds	1,258	. . . .	11,696	11,479	11,305	11,115	10,846
Federal Funds	1,343	1,680	1,464	1,541	1,641	1,751	1,875
Other Funds	11,840	11,769	12,043	12,038	12,038	12,038	12,038
TOTAL	\$918,836	\$1,040,910	\$1,058,377	\$1,058,457	\$1,065,714	\$1,069,068	\$1,065,668

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Public school enrollments in this program	1,560,998	1,602,271	1,582,774	1,528,036	1,477,825	1,415,225	1,337,875
Nonpublic school enrollments in this program	407,686	384,082	357,797	336,767	320,593	305,775	290,125
Average instructional cost per public school pupil	\$880	\$964	\$1,036	\$1,094	\$1,155	\$1,217	\$1,282
High school graduates	106,400	110,200	111,900	108,400	104,000	99,300	96,600
Graduates enrolling in business, technical, or college programs	85,520	86,680	88,000	86,100	82,500	78,400	75,300
Percent of total graduates	80%	79%	79%	79%	79%	79%	78%

Program Analysis:

This program supports the elementary and secondary education of those pupils not requiring special programs.

In the future, increases in Commonwealth funding bases are not expected. Over 90 percent of all pupils are being educated in districts where the per-pupil cost is above the maximum for State reimbursement and in these districts, plus those that exceed the limit in the future, increased costs must be borne at the local level.

The stabilization of State fundings in future years is primarily the result of decreasing enrollments and the maximum limitations of State subsidy per pupil.

The Commonwealth can now furnish information regarding what influence schools are having upon pupils. Educational Quality Assessment tests now indicate that schools presently may have less effect upon pupils achievement than the combination of abilities the pupil brings with him. The most

reliable basis for prediction 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

Subcategory: General Elementary and Secondary Education (continued)

Program Analysis: (continued)

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 effectiveness. It is found that among districts where expenditures differ by as much as \$326 per pupil, less than 7 percent of score difference 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. Year-round schooling, instruction involving more informality and less rigidity, and the use of independent study are among the methods being tried and evaluated.

Evaluation results from some of the year-round programs operating in Pennsylvania are available. The programs differ in their nature, but in at least one program an increase in pupil interest in school was noted. While few substantial cost savings were claimed, more effective use of available funds has been accomplished in some cases. The energy shortage could stimulate year-round schooling, because some year-round plans call for fewer pupils in school at a given time, with possible energy savings resulting.

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 (\$36 per square foot for schools, \$45 per square foot for higher-education facilities, for example). However, more than \$321 million was spent in 1973 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 program underway, as a result of the "Taj Mahal" legislation, that gives 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.

Some of the measures show considerable changes from last year's presentation. The number of graduates is considerably smaller, and the number entering business, technical, or college programs is larger. This results from improved efforts to account for the graduates, and their activities, within this program alone. Last year, "high school graduates" reflected a projection of all graduates from all programs. This year, the number has been reduced by pupils graduating from other areas, including compensatory programs, vocational education, and special education. "Graduates enrolling in business, technical, or college programs" has been expanded to include non-college higher education pursuits of general secondary graduates. Last year only those entering college were shown.

The public school enrollments show a sizeable increase from 1972-73 to 1973-74. This is the result, mainly, of the pupils dropped from compensatory programs will be placed in both Compensatory Programs Subcategories. Most of the pupils dropped from compensatory program will be placed in general instruction programs. After 1973-74, enrollments in this program decrease because of the drop in overall school population, even with shifts of non public pupils to the public school system.

As a result of Act 372 of 1972, revising the pupil transportation law, additional funds are provided for 1974-75 subsidy payments. The following Program Revision contains additional information on this funding change.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 1,867	\$ 2,032	\$ 2,165	\$ 2,231	\$ 2,364	\$ 2,505	\$ 2,655
Scotland School for Veterans							
Children	2,781	3,027	3,310	3,574	3,824	4,002	4,338
Basic Instruction Subsidy and							
Vocational Education	668,463	733,576	723,468	710,158	700,458	687,459	667,030
Authority Rentals and Sinking							
Fund Requirements	71,315	92,643	103,999	112,336	117,000	124,000	130,000
Pupil Transportation	33,414	40,467	46,686	48,932	55,163	58,395	61,819

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: General Elementary and Secondary Education (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND (continued)							
Aid to Financially Handicapped							
School Districts	\$ 670	\$ 341	\$ 340	\$ 332	\$ 329	\$ 323	\$ 316
Payments in Lieu of Taxes	27	43	35	35	35	35	35
Intermediate Units	4,330	4,313	4,533	4,722	4,975	5,179	5,346
School Employees' Social Security	26,162	32,728	36,124	35,143	35,944	36,536	37,330
School Employees' Retirement Fund:							
Contingent Reserve and Supplemental Accounts	55,688	72,334	77,917	82,648	88,394	94,468	101,784
Former Teachers' Account	12	16	12	9	5	5	. . . . .
Year-round School Study	499	260	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Services to Nonpublic Schools	13,732	17,880	11,934	11,331	10,851	10,398	9,936
Equipment and Material Grants to Nonpublic Schools	15,990	17,560	13,923	13,220	12,660	12,131	11,592
Educational Radio and Television Grants	507	510	510	510	510	510	510
Regional Educational Broadcasting Councils	90	90	105	105	105	105	105
Department Total	<u>\$ 895,547</u>	<u>\$1,017,820</u>	<u>\$1,025,061</u>	<u>\$1,025,286</u>	<u>\$1,032,617</u>	<u>\$1,036,051</u>	<u>\$1,032,796</u>
Property and Supplies							
General State Authority Rentals	\$ 504	\$ 517	\$ 517	\$ 517	\$ 517	\$ 517	\$ 517
Revenue							
Distribution of Public Utility Realty Taxes	\$ 8,344	\$ 9,124	\$ 7,596	\$ 7,596	\$ 7,596	\$ 7,596	\$ 7,596
GENERAL FUND TOTAL	<u>\$ 904,395</u>	<u>\$1,027,461</u>	<u>\$1,033,174</u>	<u>\$1,033,399</u>	<u>\$1,040,730</u>	<u>\$1,044,164</u>	<u>\$1,040,909</u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 1,258	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pupil Transportation . . . . .	. . . . .	. . . . .	\$ 11,696	\$ 11,479	\$ 11,305	\$ 11,115	\$ 10,846
REVENUE SHARING TRUST FUND TOTAL	<u>\$ 1,258</u>	. . . . .	<u>\$ 11,696</u>	<u>\$ 11,479</u>	<u>\$ 11,305</u>	<u>\$ 11,115</u>	<u>\$ 10,846</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

**Subcategory: General Elementary and Secondary Education
Program Revision: Pupil Transportation**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>	<u>\$17,000</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pupils transported							
Current	1,409,800	1,388,300	1,363,000	1,338,500	1,309,800	1,272,500	1,231,700
Program Revision . . . . .	. . . . .	1,707,300	1,675,000	1,643,400	1,608,800	1,562,400	1,511,900

Program Analysis:

In the past, Commonwealth reimbursement for pupil transportation has been limited to payments, in the case of public school pupils, for elementary pupils who live 1½ miles or more from their schools and for secondary pupils who live at least two miles away. These limits have not applied to exceptional pupils or those attending vocational-technical schools. Nonpublic pupils have been transported, but only over established public school routes.

These funding limits have caused some problems. School districts, without State aid, have been reluctant to transport children who live closer than the mileage limits but who must walk under dangerous conditions, such as across heavily traveled highways. In addition, the districts have not been permitted to transport nonpublic school pupils, except to the degree that the location of nonpublic schools coincides with public school bus routes.

This Program Revision provides State funds for the transportation of pupils who must walk to school on routes where there are no sidewalks or that are otherwise hazardous. It is estimated that there will be about 250,000 pupils transported under this provision in 1973-74. It also provides funding for the transportation of nonpublic pupils to their schools. Districts are required to transport nonpublic pupils to their schools up to a limit of ten miles beyond each district's boundaries, whenever the district provides transportation to its public school pupils. Nonpublic pupils are also eligible for field trip transportation. This provision is expected to result in about 70,000 more pupils being transported annually.

Although the pupils are being transported in the 1973-74 year, Commonwealth payments under this Program Revision do not begin until 1974-75. This additional funding is required under the provisions of Act 372 of 1972.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	\$11,696	\$11,479	\$11,305	\$11,115	\$10,846

In addition to the amount shown above, this Program Revision is also included in the following subcategories.

General Preschool Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 1,054</u>	<u>\$ 1,122</u>	<u>\$ 1,020</u>	<u>\$ 986</u>	<u>\$ 969</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

**Subcategory: General Elementary and Secondary Education
Program Revision: Pupil Transportation (continued)**

Program Revision Costs by Appropriation: (continued)

Mentally Handicapped Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 510</u>	<u>\$ 520</u>	<u>\$ 612</u>	<u>\$ 646</u>	<u>\$ 714</u>

Physically Handicapped Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 799</u>	<u>\$ 850</u>	<u>\$ 918</u>	<u>\$ 986</u>	<u>\$ 1,071</u>

Gifted and Talented Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 102</u>	<u>\$ 105</u>	<u>\$ 119</u>	<u>\$ 122</u>	<u>\$ 136</u>

Compensatory Preschool Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 136</u>	<u>\$ 136</u>	<u>\$ 136</u>	<u>\$ 136</u>	<u>\$ 136</u>

Compensatory Elementary and Secondary Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 1,462</u>	<u>\$ 1,479</u>	<u>\$ 1,496</u>	<u>\$ 1,530</u>	<u>\$ 1,530</u>

Vocational Secondary Education

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
REVENUE SHARING TRUST FUND							
Education							
Pupil Transportation	<u>\$ 1,241</u>	<u>\$ 1,309</u>	<u>\$ 1,394</u>	<u>\$ 1,479</u>	<u>\$ 1,598</u>

CATEGORY: SPECIAL EDUCATION

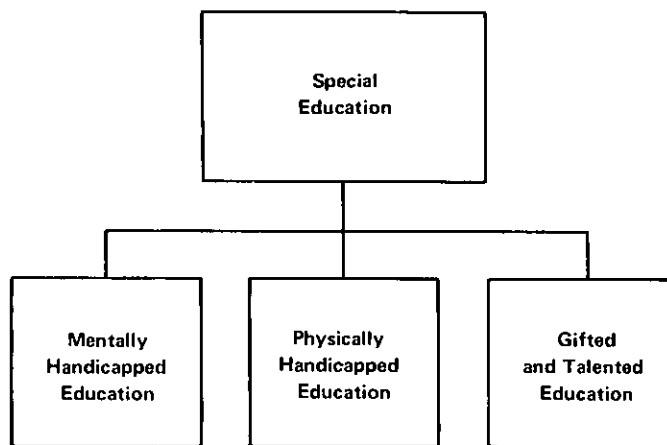
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$190,855	\$208,371	\$236,021	\$264,047	\$305,392	\$346,028	\$399,956
Special Funds	39,586	47,500	48,911	48,975	56,149	59,254	60,626
Federal Funds	129	197	203	229	251	269	290
Other Funds	6,122	7,055	7,345	7,345	7,345	7,345	7,345
TOTAL	<u>\$236,692</u>	<u>\$263,123</u>	<u>\$292,480</u>	<u>\$320,596</u>	<u>\$369,137</u>	<u>\$412,896</u>	<u>\$468,217</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Mentally Handicapped Education	\$116,737	\$124,430	\$139,447	\$153,272	\$177,961	\$199,986	\$228,546
Physically Handicapped Education	102,966	119,767	133,326	146,284	166,084	185,303	207,585
Gifted and Talented Education	16,989	18,926	19,707	21,040	25,092	27,607	32,086
PROGRAM CATEGORY TOTAL	<u>\$236,692</u>	<u>\$263,123</u>	<u>\$292,480</u>	<u>\$320,596</u>	<u>\$369,137</u>	<u>\$412,896</u>	<u>\$468,217</u>

PROGRAM CATEGORY STRUCTURE



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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 88,316	\$ 91,520	\$105,878	\$119,681	\$139,787	\$159,849	\$187,559
Special Funds	25,301	29,300	29,810	29,820	34,392	36,346	37,185
Federal Funds	58	82	87	99	110	119	130
Other Funds	3,062	3,528	3,672	3,672	3,672	3,672	3,672
TOTAL	\$116,737	\$124,430	\$139,447	\$153,272	\$177,961	\$199,986	\$228,546

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pupils enrolled in mentally handicapped programs	64,483	70,778	74,359	78,115	82,070	86,235	90,625
Pupils returned to regular classrooms	1,200	1,252	1,376	1,445	1,520	1,595	1,675

Program Analysis:

In this program mentally handicapped pupils are given programs of instruction and services to develop their basic learning, social and occupational skills.

Putting the pupils into the programs presents one of the major problems of this program. National statistics indicate that 4.5 percent of the school-age population is sufficiently mentally handicapped to require special education. If this is valid, slightly more than 120,000 Pennsylvania pupils should be enrolled in this program. However, at present less than 60 percent of this number are actually enrolled. This would mean that more than 50,000 children who are possible special education pupils are in regular programs or not in school at all. It is not included in the objective to place pupils in the program merely to achieve a certain enrollment count, but the shortfall may indicate a serious unmet need. Recent court decisions that indicated that many severely retarded children were being denied education may result in an improvement of the identification process. This may in turn result in more genuinely handicapped children getting special education as well as in determining if there are pupils in special programs who could be returned to regular classes.

The court decisions, combined with the new programs described below are projected by 1978-79 to increase the percentage of school-age children in mentally handicapped programs so that it will be about 4 percent of the total.

Measurement techniques to adequately determine the effects of special education on mentally handicapped pupils are only now being 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. Information is being gathered on each child's initial evaluation and his progress in school in terms of what is expected of him.

Two Department of Education 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 without any further special education required. Another eight percent can be

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Mentally Handicapped Education (continued)

maintained in the regular classroom on a part-time basis with programs closely coordinated between regular and special education teachers. Both for the pupils' sake and financially, it is desirable to increase this rate.

The measures reflect an additional 4,000 mentally handicapped children who are being given instruction and

training as a result of the implementation of the remainder of the legal agreement entered into by the Commonwealth and the Pennsylvania Association for Retarded Children, as well as subsequent legal determinations. These children are residents of State schools and hospitals, interim care facilities, and private licensed facilities for the retarded.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 220	\$ 239	\$ 274	\$ 290	\$ 307	\$ 325	\$ 344
Basic Instruction Subsidy and Vocational Education	27,095	32,389	33,574	35,944	39,217	41,400	45,553
Authority Rentals and Sinking Fund Requirements	3,171	3,993	4,483	5,065	6,039	6,917	8,244
Pupil Transportation	1,340	1,579	2,030	2,548	2,986	3,392	4,075
Special Education	49,032	43,912	47,087	55,270	67,081	81,218	99,073
Homebound Instruction	26	36	36	36	36	36	36
Aid to Financially Handicapped School Districts	28	15	16	17	18	19	21
Tuition of Orphans and Children placed in Private Homes . . . . .	. . . . .	. . . . .	2,800	3,102	3,300	3,503	3,651
Special Education—Approved Private Schools	3,510	4,083	5,400	6,285	7,810	8,473	9,819
Intermediate Units	173	188	198	209	222	298	349
School Employees' Social Security	1,045	1,425	1,575	1,779	2,012	2,200	2,549
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	2,227	3,161	3,397	3,668	4,785	5,537	6,702
State Schools and Hospitals—Education . . . . .	. . . . .	. . . . .	4,600	5,060	5,566	6,123	6,735
Department Total	<u>\$ 87,867</u>	<u>\$ 91,020</u>	<u>\$105,470</u>	<u>\$119,273</u>	<u>\$139,379</u>	<u>\$159,441</u>	<u>\$187,151</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 449	\$ 500	\$ 408	\$ 408	\$ 408	\$ 408	\$ 408
GENERAL FUND TOTAL	<u><u>\$ 88,316</u></u>	<u><u>\$ 91,520</u></u>	<u><u>\$105,878</u></u>	<u><u>\$119,681</u></u>	<u><u>\$139,787</u></u>	<u><u>\$159,849</u></u>	<u><u>\$187,559</u></u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 50	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pupil Transportation . . . . .	. . . . .	. . . . .	\$ 510	\$ 520	\$ 612	\$ 646	\$ 714
Special Education	25,251	28,800	28,800	28,800	33,280	35,200	35,971
Special Education—Approved Private Schools . . . . .	. . . . .	500	500	500	500	500	500
REVENUE SHARING TRUST FUND TOTAL	<u><u>\$ 25,301</u></u>	<u><u>\$ 29,300</u></u>	<u><u>\$ 29,810</u></u>	<u><u>\$ 29,820</u></u>	<u><u>\$ 34,392</u></u>	<u><u>\$ 36,346</u></u>	<u><u>\$ 37,185</u></u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 89,110	\$101,976	\$114,588	\$127,481	\$145,312	\$163,644	\$185,506
Special Funds	10,726	14,150	14,949	15,000	16,958	17,836	18,246
Federal Funds	71	115	116	130	141	150	160
Other Funds	3,059	3,526	3,673	3,673	3,673	3,673	3,673
TOTAL	<u>\$102,966</u>	<u>\$119,767</u>	<u>\$133,326</u>	<u>\$146,284</u>	<u>\$166,084</u>	<u>\$185,303</u>	<u>\$207,585</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pupils enrolled in physically handicapped programs	99,824	109,779	116,965	122,952	129,240	135,900	142,600
Pupils returned to regular classrooms	37,700	38,100	41,910	44,000	46,200	48,550	50,950

Program Analysis:

In this program physically handicapped pupils are given special training and instruction to help them achieve their potential despite their disabilities.

A similar situation to that in the Mentally Handicapped Education Subcategory regarding apparent unmet need exists here. The number of pupils needing special programs for the physically handicapped, if national rates are valid, is over 200,000 in Pennsylvania. The enrollment is just over half that figure at present. By 1978-79 the enrollment is projected to increase to almost 80 percent of the assumed potential. The increase in special education placement in the face of a decreasing school population will be monitored carefully. Improved diagnosis and evaluation of the characteristics of children can be one reason for a larger special education enrollment. However, it is possible that some placements may occur to take advantage of the unique funding method, in which the Commonwealth funds the entire excess cost of special programs.

Presently, about 80,000 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 progresses 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 the Mentally Handicapped Education Subcategory. The pupils are blind, or have cerebral palsy or other severe physical disabilities. They vary widely in mental and psychological characteristics, which adds 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 children's abilities when they begin and finish special education and follow-up evaluation of their progress in later years.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physically Handicapped Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 191	\$ 207	\$ 222	\$ 235	\$ 249	\$ 263	\$ 279
State Oral School	918	1,043	1,133	1,292	1,467	1,687	1,906
Basic Instruction Subsidy and Vocational Education	40,140	48,584	51,986	55,549	58,825	64,279	68,330
Authority Rentals and Sinking Fund Requirements	4,229	5,324	7,471	7,828	9,059	10,739	12,366
Pupil Transportation	1,986	2,631	3,180	3,876	4,479	5,178	6,113
Special Education	20,685	18,525	19,865	23,317	28,299	34,264	41,796
Homebound Instruction	413	564	564	564	564	564	564
Aid to Financially Handicapped School Districts	44	23	24	26	27	30	32
Special Education—Approved Private Schools	14,966	17,407	21,600	25,140	31,303	33,892	39,276
Higher Education of Blind or Deaf Students	31	35	35	35	35	35	35
Intermediate Units	256	282	310	349	400	438	524
School Employees' Social Security	1,509	2,137	2,467	2,749	3,019	3,416	3,824
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	3,300	4,725	5,323	6,113	7,178	8,451	10,053
Educational Radio and Television Grants	42	42	42	42	42	42	42
Regional Educational Broadcasting Councils	8	8	9	9	9	9	9
Department Total	<u>\$ 88,718</u>	<u>\$101,537</u>	<u>\$114,231</u>	<u>\$127,124</u>	<u>\$144,955</u>	<u>\$163,287</u>	<u>\$185,149</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 392	\$ 439	\$ 357	\$ 357	\$ 357	\$ 357	\$ 357
GENERAL FUND TOTAL	<u>\$ 89,110</u>	<u>\$101,976</u>	<u>\$114,588</u>	<u>\$127,481</u>	<u>\$145,312</u>	<u>\$163,644</u>	<u>\$185,506</u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 74						
Pupil Transportation			\$ 799	\$ 850	\$ 918	\$ 986	\$ 1,071
Special Education	10,652	\$12,150	\$12,150	\$12,150	\$14,040	\$14,850	\$15,175
Special Education—Approved Private Schools		2,000	2,000	2,000	2,000	2,000	2,000
REVENUE SHARING TRUST FUND TOTAL	<u>\$10,726</u>	<u>\$14,150</u>	<u>\$14,949</u>	<u>\$15,000</u>	<u>\$16,958</u>	<u>\$17,836</u>	<u>\$18,246</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$13,429	\$14,875	\$15,555	\$16,885	\$20,293	\$22,535	\$26,891
Special Funds	3,559	4,050	4,152	4,155	4,799	5,072	5,195
Other Funds	1	1	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$16,989</u>	<u>\$18,926</u>	<u>\$19,707</u>	<u>\$21,040</u>	<u>\$25,092</u>	<u>\$27,607</u>	<u>\$32,086</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pupils enrolled in gifted programs	12,022	13,224	13,885	14,580	15,300	16,075	16,900
Pupils at advanced training and degree levels	6,641	6,707	6,775	6,850	6,900	7,000	7,100

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 resourcefulness 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 conducted for the intensive development of artistic abilities in addition to what can be provided in the school schedule. Such programs will not only enhance the talents of individual pupils, but if followed through could have a carryover effect in fostering art appreciation among all pupils by the use of the talented as classroom tutors.

As a step toward evaluation of this program, efforts are underway 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 28	\$ 31	\$ 33	\$ 36	\$ 38	\$ 41	\$ 44
Basic Instruction Subsidy and Vocational Education	5,017	6,477	6,498	6,535	7,626	7,626	8,677
Authority Rentals and Sinking Fund Requirements	528	798	896	921	1,174	1,274	1,570
Pupil Transportation	248	350	406	454	580	624	776
Special Education	6,895	6,175	6,622	7,773	9,434	11,422	13,934
Intermediate Units	32	37	40	42	52	55	60
School Employees' Social Security . . .	194	285	312	323	391	405	486
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	413	630	680	733	930	1,020	1,276
Department Total	<u>\$13,355</u>	<u>\$14,783</u>	<u>\$15,487</u>	<u>\$16,817</u>	<u>\$20,225</u>	<u>\$22,467</u>	<u>\$26,823</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 74	\$ 92	\$ 68	\$ 68	\$ 68	\$ 68	\$ 68
GENERAL FUND TOTAL	<u><u>\$13,429</u></u>	<u><u>\$14,875</u></u>	<u><u>\$15,555</u></u>	<u><u>\$16,885</u></u>	<u><u>\$20,293</u></u>	<u><u>\$22,535</u></u>	<u><u>\$26,891</u></u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 9						
Pupil Transportation			\$ 102	\$ 105	\$ 119	\$ 122	\$ 136
Special Education	3,550	4,050	4,050	4,050	4,680	4,950	5,059
REVENUE SHARING TRUST FUND TOTAL	<u><u>\$ 3,559</u></u>	<u><u>\$ 4,050</u></u>	<u><u>\$ 4,152</u></u>	<u><u>\$ 4,155</u></u>	<u><u>\$ 4,799</u></u>	<u><u>\$ 5,072</u></u>	<u><u>\$ 5,195</u></u>

CATEGORY: COMPENSATORY PROGRAMS

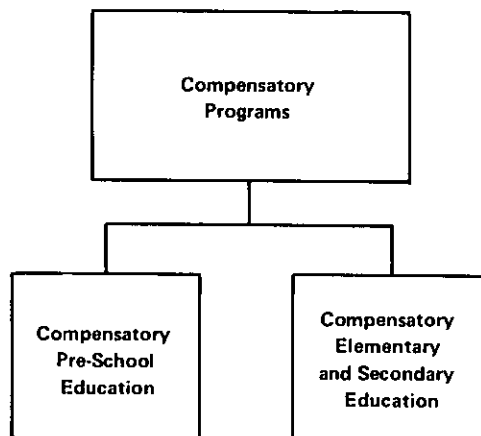
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$179,264	\$163,581	\$165,894	\$176,268	\$181,228	\$192,496	\$202,086
Special Funds	242	.....	1,598	1,615	1,632	1,666	1,666
Federal Funds	744	952	934	1,044	1,103	1,170	1,231
Other Funds	88,205	115,087	115,800	116,800	117,800	118,800	119,800
TOTAL	<u>\$269,055</u>	<u>\$279,620</u>	<u>\$284,226</u>	<u>\$295,727</u>	<u>\$301,763</u>	<u>\$314,132</u>	<u>\$324,783</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Compensatory Preschool Education	\$ 17,362	\$ 18,104	\$ 18,554	\$ 19,097	\$ 19,403	\$ 21,016	\$ 21,320
Compensatory Elementary and Secondary Education	251,693	261,516	265,672	276,630	282,360	293,116	303,413
PROGRAM CATEGORY TOTAL	<u>\$269,055</u>	<u>\$279,620</u>	<u>\$284,226</u>	<u>\$295,727</u>	<u>\$301,763</u>	<u>\$314,132</u>	<u>\$324,783</u>

PROGRAM CATEGORY STRUCTURE



INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Preschool Education

OBJECTIVE: To assure that children under eight years of age from culturally and economically deprived families are able to learn effectively in the elementary school environment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$14,268	\$14,069	\$14,350	\$14,893	\$15,199	\$16,812	\$17,116
Special Funds	19	.....	136	136	136	136	136
Other Funds	3,075	4,035	4,068	4,068	4,068	4,068	4,068
TOTAL	<u>\$17,362</u>	<u>\$18,104</u>	<u>\$18,554</u>	<u>\$19,097</u>	<u>\$19,403</u>	<u>\$21,016</u>	<u>\$21,320</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Eligible disadvantaged children	44,400	34,000	33,000	32,000	32,000	32,000	32,000
Enrollments	23,000	19,500	18,500	18,500	18,500	18,500	18,500

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 preschool 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 preschoolers in general programs.

Experimental programs designed for research purposes show that poverty children can be helped to develop better learning ability. One program that involved an hour daily out of the regular kindergarten schedule raised achievement levels considerably for previously low-scoring children. When these children entered first grade, their reading achievement was greater than that of other children, although the difference was not statistically significant.

Another program worked with very young poverty children, as young as two years of age, at home and at a school. The children showed considerable gains in learning and social

development, with the school group gaining more than the home group. It is unknown at this point whether these gains have importance when the children are in first grade and thereafter.

No large scale evaluation of the compensatory preschool programs in Pennsylvania has been conducted, so it is not possible to determine if the performance of the operating programs compares to the research projects. The evaluation has not been done due to a number of reasons, including lack of resources and disagreement over what constitutes an acceptable standard for evaluation. An easily administered, statistically reliable test for measuring preschool performance has been developed and hopefully will be accepted and put into use in the near future.

The decline in eligible children and enrollments shown from the past year to the current year is the result of the use of the 1970 census to determine the number of poverty children. Income increased from 1960 to 1970 while the poverty standard remained unchanged, decreasing the number of children considered disadvantaged.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Preschool Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$10,035	\$ 9,800	\$ 9,747	\$ 9,803	\$ 9,804	\$10,895	\$10,846
Authority Rentals and Sinking Fund Requirements	1,100	1,065	1,195	1,320	1,510	1,755	1,845
Pupil Transportation	496	468	541	698	663	715	780
Tuition for Orphans and Children Placed in Private Homes	469	553	604	669	712	756	788
Children of Migrant Laborers—Education	3	5	3	3	3	3	3
Education of the Disadvantaged	800	800	800	800	800	800	800
Intermediate Units	64	50	53	56	60	63	66
School Employes' Social Security	387	380	420	485	503	579	607
School Employes' Retirement Fund—Contingent Reserve and Supplemental Accounts	825	840	906	978	1,063	1,165	1,300
Department Total	<u>\$14,179</u>	<u>\$13,961</u>	<u>\$14,269</u>	<u>\$14,812</u>	<u>\$15,118</u>	<u>\$16,731</u>	<u>\$17,035</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 89	\$ 108	\$ 81	\$ 81	\$ 81	\$ 81	\$ 81
GENERAL FUND TOTAL	<u><u>\$14,268</u></u>	<u><u>\$14,069</u></u>	<u><u>\$14,350</u></u>	<u><u>\$14,893</u></u>	<u><u>\$15,199</u></u>	<u><u>\$16,812</u></u>	<u><u>\$17,116</u></u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 19	.....	.....	.....	.....	.....	.....
Pupil Transportation .....	.....	.....	\$ 136	\$ 136	\$ 136	\$ 136	\$ 136
REVENUE SHARING TRUST FUND TOTAL	<u><u>\$ 19</u></u>	.....	<u><u>\$ 136</u></u>	<u><u>\$ 136</u></u>	<u><u>\$ 136</u></u>	<u><u>\$ 136</u></u>	<u><u>\$ 136</u></u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$164,996 ^o	\$149,512	\$151,544	\$161,375	\$166,029	\$175,684	\$184,970
Special Funds	223 ^o	. . . . .	1,462	1,479	1,496	1,530	1,530
Federal Funds	744	952	934	1,044	1,103	1,170	1,231
Other Funds	85,730	111,052	111,732	112,732	113,732	114,732	115,732
TOTAL	<u>\$251,693</u>	<u>\$261,516</u>	<u>\$265,672</u>	<u>\$276,630</u>	<u>\$282,360</u>	<u>\$293,116</u>	<u>\$303,463</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pupils eligible for program services	475,000	351,000	346,000	320,000	320,000	320,000	320,000
Pupils enrolled in programs offered	329,000	244,000	220,000	220,000	220,000	220,000	220,000

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. The pupils are given intensive special instruction, chiefly in reading, art and mathematics in order to improve their progress in school so that they are at less of a disadvantage in relation to their classmates.

Evaluation of the program's effectiveness appears to indicate that Pennsylvania's compensatory pupils fare somewhat better than those included in nationwide studies. The national studies generally conclude that compensatory pupils are not helped significantly for the funds spent on the programs. A recent survey in Pennsylvania, however, showed different results. Tests of 2,163 pupils indicated that there were gains, substantial in some cases, made in reading and mathematics skills. In terms of progress per year, most groups

bettered their previous progress (one group, however, registered a considerable decrease on one test). In many cases the progress more than doubled, and for 467 pupils in two groups, the average progress exceeded one year in one year's time.

The chief problem that is being encountered in this program is that fewer pupils are being served. The considerable drop in enrollments and eligible pupils from 1972-73 to 1973-74 is the result of the use of 1970 census figures for the first time to determine eligibility for compensatory programs. From 1960 to 1970 personal incomes increased but the poverty standards for this program were not adjusted. Unless the standards are changed, many pupils, especially in rural areas, will not be eligible for compensatory education.

This program now includes education of juvenile offenders at youth development centers and forestry camps. Attempts will be made to remedy educational deficiencies at these institutions and efforts will begin to monitor the effectiveness of the instruction.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Compensatory Elementary and Secondary Education (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 139	\$ 150	\$ 160	\$ 167	\$ 177	\$ 186	\$ 196
Basic Instruction Subsidy and Vocational Education	120,422	103,646	102,888	105,652	106,757	110,037	112,798
Authority Rentals and Sinking Fund Requirements	12,686	11,979	11,954	13,200	14,320	15,600	18,450
Pupil Transportation	5,958	5,497	5,818	7,510	7,299	8,035	8,733
Aid to Financially Handicapped School Districts	120	50	48	47	47	47	47
Tuition for Orphans and Children Placed in Private Homes	6,329	6,925	7,246	8,027	8,540	9,065	9,446
Education of Migrant Laborers' Children	27	31	33	33	33	33	33
Education of the Disadvantaged	200	200	200	200	200	200	200
Intermediate Units	770	588	566	607	640	674	715
School Food Services	1,940	4,081	4,160	5,600	6,100	7,800	8,300
School Employees' Social Security . . .	4,644	4,465	4,515	5,228	5,478	5,848	6,313
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	9,900	9,870	9,739	10,637	11,696	13,114	14,361
Educational Radio and Television Grants	127	128	128	128	128	128	128
Regional Educational Broadcasting Councils	22	22	26	26	26	26	26
Youth Development Centers— Education . . . . .	. . . . .	. . . . .	2,505	2,755	3,030	3,333	3,666
Department Total	<u>\$163,284</u>	<u>\$147,632</u>	<u>\$149,986</u>	<u>\$159,817</u>	<u>\$164,471</u>	<u>\$174,126</u>	<u>\$183,412</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 1,712	\$ 1,880	\$ 1,558	\$ 1,558	\$ 1,558	\$ 1,558	\$ 1,558
GENERAL FUND TOTAL	<u><u>\$164,996</u></u>	<u><u>\$149,512</u></u>	<u><u>\$151,544</u></u>	<u><u>\$161,375</u></u>	<u><u>\$166,029</u></u>	<u><u>\$175,684</u></u>	<u><u>\$184,970</u></u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 223	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pupil Transportation . . . . .	. . . . .	. . . . .	\$ 1,462	\$ 1,479	\$ 1,496	\$ 1,530	\$ 1,530
REVENUE SHARING TRUST FUND TOTAL	<u><u>\$ 223</u></u>	. . . . .	<u><u>\$ 1,462</u></u>	<u><u>\$ 1,479</u></u>	<u><u>\$ 1,496</u></u>	<u><u>\$ 1,530</u></u>	<u><u>\$ 1,530</u></u>

CATEGORY: VOCATIONAL EDUCATION

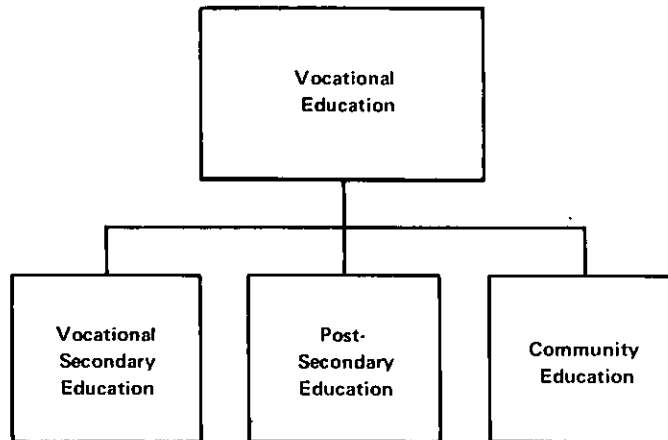
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$146,249	\$133,167	\$139,731	\$152,044	\$164,890	\$179,382	\$194,344
Special Funds	120	.....	1,241	1,309	1,394	1,479	1,598
Federal Funds	2,786	3,717	3,723	4,423	4,728	4,868	5,217
Other Funds	2,348	31,954	32,109	32,119	32,129	32,139	32,149
TOTAL	<u>\$151,503</u>	<u>\$168,838</u>	<u>\$176,804</u>	<u>\$189,895</u>	<u>\$203,141</u>	<u>\$217,868</u>	<u>\$233,308</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Vocational Secondary Education	\$140,618	\$150,516	\$157,387	\$170,612	\$183,352	\$197,618	\$212,574
Postsecondary Education	8,771	15,550	16,630	16,471	16,955	17,388	17,844
Community Education	2,114	2,772	2,787	2,812	2,834	2,862	2,890
PROGRAM CATEGORY TOTAL	<u>\$151,503</u>	<u>\$168,838</u>	<u>\$176,804</u>	<u>\$189,895</u>	<u>\$203,141</u>	<u>\$217,868</u>	<u>\$233,308</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$138,765	\$123,687	\$129,271	\$142,044	\$154,461	\$168,580	\$183,152
Special Funds	120	.....	1,241	1,309	1,394	1,479	1,598
Federal Funds	1,434	1,847	1,815	2,199	2,437	2,499	2,764
Other Funds	299	24,982	25,060	25,060	25,060	25,060	25,060
TOTAL	<u>\$140,618</u>	<u>\$150,516</u>	<u>\$157,387</u>	<u>\$170,612</u>	<u>\$183,352</u>	<u>\$197,618</u>	<u>\$212,574</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Secondary students who need secondary vocational education	373,065	386,456	392,080	395,277	391,508	386,434	379,798
Enrollment in secondary vocational education	152,876	160,516	168,150	175,800	183,450	191,100	199,000
Percent of those needing vocational education	41.0%	41.5%	42.9%	44.5%	46.9%	49.5%	52.3%
Percent of total secondary	20.7%	21.4%	22.3%	23.3%	24.7%	26.2%	27.7%
Graduates from secondary vocational programs	60,000	65,000	68,000	70,000	72,000	74,000	76,000
Graduates available for employment	42,500	46,000	48,100	49,600	51,000	52,400	53,800
Graduates available for employment employed within 3 months	36,600	39,600	41,500	42,700	43,900	45,100	46,300

Program Analysis:

Programs for vocational secondary education are provided through a mix of various types of vocational curricula of comprehensive high schools, area vocational technical schools and individual State-aided trade schools.

The criterion for examining this subcategory is no longer simply the fulfillment of the Commonwealth's manpower needs. Secondary vocational education programs are designed to provide an alternative to those students who do not necessarily plan to pursue some type of formal education after they graduate from high school, and will consequently need a skill which will allow them to be competitive in an employment situation.

Therefore the analysis will be directed toward whether the needs of the students are being met, in terms of both

opportunity of vocational education and the ability of vocational programs to allow the student to gain successful entry into the job market. As a result the statistical measure of need for secondary vocational education has been changed. "The projected labor demands in the Commonwealth" has been dropped in favor of "The number of secondary students who need secondary vocational education."

The Department of Education has projected that the percent of high school graduates who will not pursue a formal post-secondary education will increase from about 50.6 percent in 1972-73 to about 53 percent in 1978-79. Students who do not pursue formal post-secondary education will no doubt need some form of skill development. As the program measures indicate, the number of students who will need

Subcategory: Vocational Secondary Education (continued)**Program Analysis: (continued)**

vocational education will increase until the middle of the seventies, and then decline through the rest of the decade.

A considerable difference exists, however, between the number of students needing vocational education and the number of students actually enrolled in vocational programs, as indicated above. There are legitimate reasons for this program's inability to totally fulfill the need for vocational education. First, because vocational education has in the past occupied a secondary role in the education scheme, considerable effort has been needed to bring secondary vocational education up to its present level. Indeed enrollments in this program have more than tripled over the last ten years. Second, since vocational education is more expensive than regular secondary education, rather substantial amounts of State and Federal monies have been required to encourage the school districts to invest in vocational education.

Although the major portion of these monies has been in the form of development type grants, the Commonwealth does reimburse school districts on a continuing basis, for students enrolled in approved vocational programs. These reimbursements are in two forms: (1) school districts are reimbursed for students who attend area vocational-technical schools (AVTS) if the cost of sending the students to the AVTS exceeds the cost of educating the students at the home high school, and (2) school districts are reimbursed specific amounts for students enrolled in particular vocational programs.

Studies conducted by the Department of Education and the Office of the Budget, however, indicate (1) that these continuing reimbursements do not conform to the Commonwealth's basic education equalization philosophy; (2) that as a result of the AVTS reimbursement some districts are being reimbursed for costs that they do not incur; and (3) that the reimbursements on account of students enrolled in particular programs are not related to the additional costs of vocational education and in their present form have little or no effect in most instances upon the school districts' efforts to provide vocational education for secondary students.

Although the vocational education programs are far from perfect, the quality of the programs appears to be sufficient enough to enable the students in most cases, to make the transition from school to employment. The program measures indicate that nearly 14 percent of the program's employable graduates are not employed within three months after graduation. However, follow up studies reveal that less than

ten percent of those actually unemployed were looking for work. Further, of those graduates employed in jobs that relate to their field of training over 90 percent felt that their training provided good to excellent preparation for their job. The number of graduates shown is a considerable increase over previous years' information. This is because of improvements in reporting procedures that result in comprehensive graduate counts.

There is one point that should be of concern, and that is: of those graduates employed, about 35 percent are employed in jobs completely unrelated to their field of training. This figure is much larger, however, for some specific occupational areas. For example it is over 42 percent for the health and home economics areas, and nearly 50 percent for the technical education area. Two primary reasons exist for these relatively high percentages of individuals working outside their field of training: (1) a number of specialized occupations often require education beyond the secondary level, and (2) a number of students find themselves in occupational programs that were either not their first choice or about which they knew little regarding employment opportunities and earnings potential.

These of course are problems that relate to the quality of the vocational programs, and are problems being addressed by vocational administrators. For example, funds have been budgeted to strengthen vocational guidance and counseling programs so that students and parents have more comprehensive career information before occupational choices are made.

The critical issue, however, is the fulfillment of the need for secondary vocational education. The decline in secondary school enrollments will be paralleled by a decline in the number of students who will need vocational education. This decline is bound to relieve some of the pressure on the use of existing educational facilities. Great care should be taken in planning the development of additional new vocational facilities as a means of fulfilling the need for vocational education, realizing that in the near distant future this need will begin to stabilize. Presently vocational facilities, in many cases, are at full capacity. However, facilities currently approved or under construction will add additional capacity to accommodate projected enrollment increases. Innovations in facility use are beginning to appear. The AVTS concept is being carried back to the comprehensive high schools, where available space at the high school is being used by students from other schools who would normally attend an AVTS. Some schools are beginning to operate a third shift later in the

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Vocational Secondary Education (continued)

Program Analysis: (continued)

afternoon. Finally, supervisory innovations are allowing more students to participate in cooperative programs.

The Commonwealth is encouraging the school districts to undertake these types of innovations. However, the present vocational average daily membership reimbursements, which amount to approximately \$4 million in most cases are having

little if any effect on the school districts' efforts to provide vocational education. As a result efforts are being made to identify possible alternatives to the present vocational average daily membership reimbursements which would encourage the maximum provision of secondary vocational education within the present educational facilities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$ 744	\$ 809	\$ 764	\$ 809	\$ 858	\$ 910	\$ 965
Thaddeus Stevens Trade School	1,237	1,396	1,435	1,536	1,644	1,759	1,882
Basic Instruction Subsidy and Vocational Education	117,493	95,870	97,815	106,340	113,582	122,382	129,952
Authority Rentals and Sinking Fund Requirements	6,343	9,317	10,459	13,000	14,200	16,018	18,451
Pupil Transportation	3,227	3,976	4,939	5,920	6,801	7,767	9,121
Aid to Financially Handicapped School Districts	68	35	37	41	43	48	52
Intermediate Units	417	425	480	537	607	682	781
School Employees' Social Security . . .	2,515	3,230	3,832	4,204	4,584	5,095	5,706
School Employees' Retirement Fund: Contingent Reserve and Supplemental Accounts	5,362	7,140	8,267	8,414	10,899	12,676	14,999
Educational Radio and Television Grants	42	42	42	42	42	42	42
Regional Educational Broadcasting Councils	8	8	9	9	9	9	9
Department Total	<u>\$137,456</u>	<u>\$122,248</u>	<u>\$128,079</u>	<u>\$140,852</u>	<u>\$153,269</u>	<u>\$167,388</u>	<u>\$181,960</u>
Revenue							
Distribution of Public Utility Realty Taxes	\$ 1,309	\$ 1,439	\$ 1,192	\$ 1,192	\$ 1,192	\$ 1,192	\$ 1,192
GENERAL FUND TOTAL	<u>\$138,765</u>	<u>\$123,687</u>	<u>\$129,271</u>	<u>\$142,044</u>	<u>\$154,461</u>	<u>\$168,580</u>	<u>\$183,152</u>
REVENUE SHARING TRUST FUND							
Education							
Basic Instruction Subsidy and Vocational Education	\$ 120						
Pupil Transportation			\$ 1,241	\$ 1,309	\$ 1,394	\$ 1,479	\$ 1,598
REVENUE SHARING TRUST FUND TOTAL	<u>\$ 120</u>		<u>\$ 1,241</u>	<u>\$ 1,309</u>	<u>\$ 1,394</u>	<u>\$ 1,479</u>	<u>\$ 1,598</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Postsecondary 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 7,451	\$ 9,446	\$10,425	\$ 9,960	\$10,384	\$10,751	\$11,135
Federal Funds	1,272	1,767	1,796	2,102	2,162	2,228	2,300
Other Funds	48	4,337	4,409	4,409	4,409	4,409	4,409
TOTAL	\$ 8,771	\$15,550	\$16,630	\$16,471	\$16,955	\$17,388	\$17,844

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Enrollments in postsecondary vocational programs	32,500	37,500	41,000	43,000	46,000	48,000	50,000
Students completing training	6,214	7,200	7,800	8,200	8,800	9,200	9,600
Graduates available for employment	4,704	5,400	5,900	6,200	6,650	6,950	7,250
Employable graduates employed within 3 months	4,318	5,000	5,450	5,700	6,100	6,375	6,650

Program Analysis:

Postsecondary vocational education is designed to provide individuals who have completed a secondary program or obtained a General Equivalence Diploma with advanced training toward a vocational skill or a two year technical degree. Although vocational education is provided at the secondary level, there are many individuals who either do not participate in secondary vocational education or find that a higher level of training is required to obtain employment. The health and technical education fields are examples of those areas that in many instances require advanced training to obtain employment.

Postsecondary vocational programs are offered at area vocational-technical schools (AVTS), comprehensive high schools, community colleges, branch campuses and State-aided vocational schools.

In 1968 the postsecondary job training enrollment was approximately 3,200, while in 1973 it is estimated to be about 37,500. As the measures above indicate, enrollment is expected

to reach 50,000 in the next five years. The majority of these enrollments are at the community colleges.

Individuals entering the health and technical fields are often required to have some form of training beyond the secondary level. Indeed the three largest areas of postsecondary enrollment are: the health occupations, business education and technical education. Between 1971 and 1972 enrollments in the health and technical education areas grew by about 50% while business education enrollments dropped.

Postsecondary vocational programs then serve as a vitally needed source of trained manpower, especially the manpower needs of the Commonwealth's health systems.

The relative size of postsecondary vocational programs in terms of enrollments can be misleading, however. Although 1972-73 enrollments were approximately 32,500 only about 6,200 students actually completed their training, with only about 4,700 being available for employment. This rather substantial attrition of students dilutes the impact of

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Postsecondary Education (continued)

Program Analysis: (continued)

postsecondary programs as sources for the Commonwealth's trained manpower needs.

The primary reasons cited for the attrition problem are: (1) many individuals enroll in these programs with the objective of completing particular courses needed to obtain specific jobs. Once these courses are completed and the jobs are obtained additional postsecondary education is no longer needed; these individuals, included as completing training in last year's presentation, have been dropped until more reliable information on them is collected; (2) many of the students

who enroll in postsecondary vocational programs transfer to four year colleges and universities; and (3) many students enroll on a part-time basis and may take as many as four or five years to complete a program.

The measures dealing with labor demand and the percentage supplied by this program have been dropped this year. These measures included total labor demand for all jobs, not only those that postsecondary graduates would seek. They were not solely relevant to the employment prospects of this program's graduates.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations . . .	\$ 162	\$ 174	\$ 176	\$ 186	\$ 197	\$ 208	\$ 220
General State Authority Rentals—							
State-aided Institutions	79	81	81	81	81	81	81
Basic Instruction Subsidy and							
Vocational Education	1,125	1,237	1,237	1,500	1,500	1,500	1,500
Community Colleges—Operating . . .	2,432	2,850	2,795	2,896	3,012	3,132	3,257
Community Colleges—Capital	596	1,871	2,730	1,730	1,871	1,946	2,024
Pennsylvania State University	1,742	1,853	1,973	2,052	2,134	2,219	2,308
University of Pennsylvania	360	378	393	409	425	412	460
Berean Training and Industrial							
School	373	395	413	435	458	482	507
Downingtown Industrial and							
Agriculture School	468	493	518	545	574	604	636
Johnson School of Technology	67	67	70	72	76	79	82
Williamson Free School of							
Mechanical Trades	47	47	49	54	56	58	60
GENERAL FUND TOTAL	<u><u>\$ 7,451</u></u>	<u><u>\$ 9,446</u></u>	<u><u>\$10,425</u></u>	<u><u>\$ 9,960</u></u>	<u><u>\$10,384</u></u>	<u><u>\$10,751</u></u>	<u><u>\$11,135</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 33	\$ 34	\$ 35	\$ 40	\$ 45	\$ 51	\$ 57
Federal Funds	80	103	112	122	129	141	153
Other Funds	2,001	2,635	2,640	2,650	2,660	2,670	2,680
TOTAL	<u>\$2,114</u>	<u>\$2,772</u>	<u>\$2,787</u>	<u>\$2,812</u>	<u>\$2,834</u>	<u>\$2,862</u>	<u>\$2,890</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Community education enrollments	188,052	193,500	202,000	208,500	216,000	225,000	225,000
Persons receiving Commonwealth issued high school equivalency diplomas	15,500	16,000	16,500	17,000	17,500	18,000	18,500
Adults achieving 8th grade level reading and math skills	8,391	8,811	9,252	9,714	10,200	10,710	11,225
Public and nonpublic high school dropouts	30,380	30,435	30,900	31,100	31,200	30,000	30,000
Present program completers passing diploma examination	5,500	6,000	6,300	6,615	6,950	7,300	7,625
Percent of all completers	75%	76%	77%	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 median number of school years completed by persons 25 years of age and over in Pennsylvania, according to the 1970 census information, is 12 years. However, the census information also identifies 965,767 adults, 25 years of age and over, with less than an eighth grade education. It further identifies in this same age group 3,329,284 with less than a twelfth grade education. Add to these figures those individuals between 16 and 24 years of age with the same deficiencies and the average annual dropouts of 30,000 and the magnitude of the problem can begin to be appreciated.

There are only 61 school districts presently offering standard evening high school courses which prepare adults for the high school diploma. One hundred eighteen Adult Basic Education programs were conducted in 1972-73 in 44 counties

Subcategory: Community Education (continued)

Program Analysis: (continued)

for 19,680 adults. Eighty-three school districts are conducting General Equivalence Diploma (G.E.D.) classes to prepare adults to take the G.E.D. tests. This program is serving 5,444 adults. Federal funds are now available for adult diploma classes, which should result in gradual increases in adult program offerings and enrollments.

Progress is being made at reducing the number of people without a high school diploma in most areas of the Commonwealth. The holding power of the schools is improving in most school districts also. The percent of ninth graders graduating four years later in 1952 was 68 percent. The percentage for 1971 was 85 percent. The problem of higher dropout rates is most visible in a few districts with high concentrations of blacks, Spanish speaking, and Amish where the rate reaches 10.8 percent of the senior high school student enrollment. These districts are usually the urbanized districts where the problem of young adults without high school diplomas is becoming more critical.

The number of persons receiving high school equivalency diplomas is shown to be less than last year's presentation. This is because previously the number of diplomas issued by school districts was included in addition to those issued by the Commonwealth. The estimate for school district diplomas is no longer considered reliable and will be dropped until better information can be collected.

The non-credit enrichment portion of the adult education program continues to be the largest part of the program, but a drastic decrease in enrollment from 103,000 to 68,764 can probably be related to the approach of maximum reimbursement in the Basic Instructional Subsidy by the sponsoring school districts. Since this is not a mandated program, it becomes one of the easy areas to curtail expenditures in a tight money situation. Since the categorical grants to school districts for adult programs were merged into the Basic Instructional Subsidy in 1964, the number of courses offered and students enrolled has gradually declined. Increases in State-funding of instructional costs are not expected.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	<u>\$ 33</u>	<u>\$ 34</u>	<u>\$ 35</u>	<u>\$ 40</u>	<u>\$ 45</u>	<u>\$ 51</u>	<u>\$ 57</u>

CATEGORY: HIGHER EDUCATION

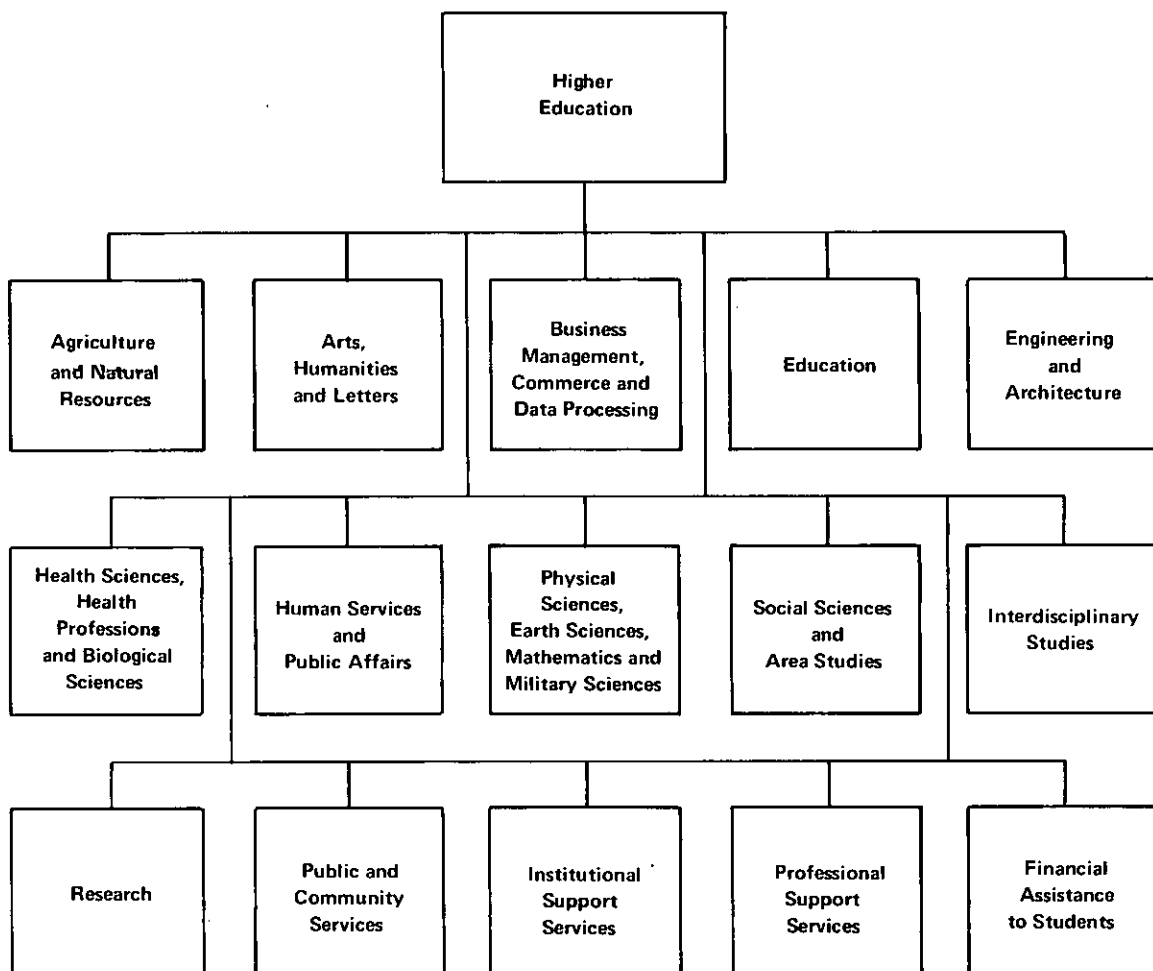
	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78			1978-79
General Fund	\$485,487	\$498,711	\$536,195	\$561,034	\$590,449	\$617,224	\$646,662	
Federal Funds	4,817	4,953	4,400	4,409	4,421	4,432	4,445	
Other Funds	86,477	91,994	93,531	96,337	98,030	100,220	112,275	
TOTAL	<u>\$549,781</u>	<u>\$595,658</u>	<u>\$634,126</u>	<u>\$661,780</u>	<u>\$692,900</u>	<u>\$721,876</u>	<u>\$763,382</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)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78			1978-79
Agriculture and Natural Resources	\$ 2,270	\$ 2,368	\$ 2,486	\$ 2,570	\$ 2,663	\$ 2,755	\$ 2,853	
Arts, Humanities and Letters	33,820	37,052	38,452	39,764	41,101	42,494	43,962	
Business Management, Commerce and Data Processing	23,795	26,180	28,434	29,812	32,111	34,182	36,472	
Education	57,497	60,999	61,729	63,364	64,537	65,807	67,202	
Engineering and Architecture	11,562	12,540	13,314	14,199	15,042	15,919	16,896	
Health Sciences, Health Professions and Biological Sciences	61,830	69,256	75,409	82,473	89,153	95,879	102,627	
Human Services and Public Affairs	11,110	12,174	13,333	14,070	14,844	15,674	17,057	
Physical Sciences, Earth Sciences, Mathematics and Military Science	23,816	25,586	27,074	28,273	29,471	30,796	32,153	
Social Sciences and Area Studies	31,182	33,274	34,721	35,788	36,999	38,248	39,546	
Interdisciplinary Studies	7,676	9,335	10,999	13,288	15,356	17,510	20,038	
Research	16,328	16,906	18,278	18,989	19,779	20,601	21,465	
Public and Community Service	10,240	10,931	11,842	12,179	12,672	13,185	13,727	
Institutional Support Services	176,699	192,027	208,870	217,398	229,097	238,388	258,502	
Professional Support Services	2,711	2,770	4,350	4,635	4,943	5,294	5,586	
Financial Assistance to Students	79,245	84,260	84,835	84,978	85,132	85,144	85,296	
PROGRAM CATEGORY TOTAL	<u>\$549,781</u>	<u>\$595,658</u>	<u>\$634,126</u>	<u>\$661,780</u>	<u>\$692,900</u>	<u>\$721,876</u>	<u>\$763,382</u>	

PROGRAM CATEGORY STRUCTURE



Higher Education Program Summary

Higher Education after a period of unprecedented growth is changing to meet the different demands of this decade. Present projections indicate that enrollments will increase at a much slower rate and that student age and composition will change. Enrollment projections presented on the following pages are those submitted by the institutions.

In response to changing higher education needs and demands, the Commonwealth will embark upon the Open College. This program will provide counseling, remedial programs and act as an ombudsman for students seeking additional educational experience.

Programs such as this do not foreshadow the long standing educational problems. There is still a problem of matriculation of more graduates in some fields than could possibly obtain employment. Also the perennial exodus of Pennsylvania trained medical care personnel goes relatively unchecked. Lastly, there is the problem of increasing costs and the proportion of these increases which should be borne by the student and the portion which should be borne by the State.

The following pages represent analyses of the various problems that now face higher education. It should again be noted the program data that is shown represents the institutions' perception of what they will be accomplishing in the future.

Full-Time Equivalent Students, State-Owned, State-Related, and State-Aided Colleges and Universities

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Agriculture, and Natural Resources	1,719	1,836	1,905	1,982	2,041	2,079	2,110
Arts, Humanities and Letters	33,703	34,601	35,411	36,120	36,970	37,645	38,304
Business Management, Commerce and Data Processing	23,961	26,034	27,203	28,498	29,568	30,579	31,308
Education	54,718	55,276	54,288	53,750	53,675	53,538	53,647
Engineering	10,537	10,563	10,974	11,146	11,352	11,540	11,696
Health Sciences, Health Professions and Biological Sciences	30,786	32,963	34,159	35,215	36,267	37,072	37,727
Human Services and Public Affairs	12,777	13,229	13,841	14,266	14,729	15,155	15,581
Physical Sciences, Earth Sciences, Mathematics, and Military Sciences	17,435	17,917	18,247	18,716	19,134	19,448	19,700
Social Sciences and Area Studies	37,544	38,586	39,600	40,227	40,906	41,590	42,296
Interdisciplinary Studies	12,009	15,720	16,089	16,538	16,944	17,348	17,704
TOTAL	<u>235,189</u>	<u>246,725</u>	<u>251,717</u>	<u>256,458</u>	<u>261,586</u>	<u>265,994</u>	<u>270,073</u>

Full-Time Equivalent Enrollments in State Supported Institutions of Higher Education

Institutional Category	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State-owned Colleges and University . . .	78,191	79,630	81,847	83,688	85,986	87,941	90,041
State-related Universities*	103,786	105,660	106,836	108,551	110,186	111,621	112,601
Community Colleges*.	21,836	29,429	30,375	30,975	31,590	32,218	32,859
State-aided Colleges and Universities . . .	31,376	32,006	32,659	33,244	33,824	34,214	34,572
TOTAL	<u>235,189</u>	<u>246,725</u>	<u>251,717</u>	<u>256,458</u>	<u>261,586</u>	<u>265,994</u>	<u>270,073</u>

Pennsylvania Full-Time Equivalent Students in State-Supported Institutions of Higher Education

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State-owned Colleges and University . . .	74,873	76,372	78,760	80,755	82,920	83,492	87,036
State-related Universities	93,449	94,720	95,827	97,369	98,999	100,332	101,225
Community Colleges	36,665	44,403	45,247	46,197	47,167	48,157	49,168
State-aided Colleges and Universities . . .	18,396	18,561	19,082	19,473	20,528	20,836	21,314
TOTAL	<u>223,383</u>	<u>234,056</u>	<u>238,916</u>	<u>243,794</u>	<u>249,614</u>	<u>252,817</u>	<u>258,743</u>

Higher Education Degrees Awarded 1972-77 to 1978-79

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State-owned Colleges and University . . .	17,252	17,744	17,962	18,299	18,901	19,523	20,674
State-related Universities	23,992	23,202	24,512	24,602	24,885	25,357	25,686
State-Aided Colleges and Universities** . . .	8,402	8,637	8,752	8,988	9,234	9,473	9,677
Community Colleges	6,476	7,009	7,109	7,518	8,134	8,661	9,173
TOTAL	<u>56,122</u>	<u>56,592</u>	<u>58,335</u>	<u>59,407</u>	<u>61,154</u>	<u>63,014</u>	<u>65,210</u>

* Does not include students in postsecondary programs.

** Data in the previous year's budget request did not contain associate degrees.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Agriculture and Natural Resources

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of agriculture, forestry, and conservation, and to respond to the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$2,270</u>	<u>\$2,368</u>	<u>\$2,468</u>	<u>\$2,570</u>	<u>\$2,663</u>	<u>\$2,755</u>	<u>\$2,853</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	1,719	1,836	1,905	1,982	2,041	2,079	2,110
Undergraduate degrees conferred	404	473	556	612	635	672	698
Graduate degree conferred	74	68	68	68	71	75	79

Program Analysis:

The Commonwealth supports these programs through grants to the State-related universities, Delaware Valley College of Science and Agriculture and subsidies to the community colleges.

In assessing the objective of this program as it regards Commonwealth manpower requirements it is particularly necessary to cite basic transitions underway in the fields of agriculture and natural resource management.

Prominent among these changes is the changing complexion of the agriculture industry in the Commonwealth. Throughout the years 1967-73 the aggregate level of farm units in the Commonwealth has declined by approximately 9,000 units and currently stands at 71,000 units. While adversely affecting the employment of labor in agricultural industries, this trend has stimulated the need for professional and management personnel in agricultural fields.

With the increasing use of capital intensive production methods and sophisticated land management practices - all aimed at increasing production - industry and governmental dependency on highly trained personnel continues to grow. Food products and fertilizer industries as well as government agencies employ sizeable amounts of agronomists, horticulturists, agricultural economists and other agricultural related specialists.

Heightened national concern for both the optimal use and conservation of natural resources has injected added importance into the need for trained professionals in the fields of forestry and conservation.

In the effort to better protect and manage our natural

resources, all levels of government have come to increasingly utilize the skills of trained graduates. The availability of fish and wildlife specialists, entomologists working in the areas of plant breeding and in the detection and control of plant disease as well as land and recreational specialists will be crucial to the success of these efforts in all states and localities.

Forestry education graduates continue to play a substantial role in the area of natural resources management. While forestry research and management on behalf of government and private industry has not appreciably increased the need for baccalaureate and graduate foresters, a trend toward the utilization of less than four year program graduates in a variety of roles is emerging.

As forestry aide, these graduates are now assuming many jobs heretofore routinely done by foresters and many new jobs. In private industry forestry aide are employed increasingly by lumber, logging, and paper milling companies. Forestry aide also work in tree nurseries and in forestation projects of mining, railroad, and oil companies. Growth in government employment of forestry aide will stem from factors such as increasing demand for recreational facilities, more scientific management of forest land and water supplies, and the increased timber cutting on Federal forest land.

The Commonwealth educational program in agriculture and natural resources is meeting both the changing and increased demands in all fields. Estimated new employment opportunities in all fields for 1974-75 is 300 positions and a future expansion of opportunities is anticipated.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Agriculture and Natural Resources (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 42	\$ 53	\$ 61	\$ 77	\$ 92	\$ 107	\$ 125
Education							
Community College—Operating	\$ 79	\$ 75	\$ 69	\$ 72	\$ 75	\$ 78	\$ 81
Pennsylvania State University	1,357	1,430	1,538	1,596	1,664	1,730	1,799
Temple University	59	60	64	67	70	73	76
Delaware Valley College of Science and Agriculture	100	100	104	108	112	117	122
Department Total	<u>\$1,595</u>	<u>\$1,665</u>	<u>\$1,775</u>	<u>\$1,843</u>	<u>\$1,921</u>	<u>\$1,998</u>	<u>\$2,078</u>
Property and Supplies							
General State Authority Rentals	\$ 633	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
GENERAL FUND TOTAL	<u>\$2,270</u>	<u>\$2,378</u>	<u>\$2,486</u>	<u>\$2,570</u>	<u>\$2,663</u>	<u>\$2,755</u>	<u>\$2,853</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$28,398	\$31,207	\$32,646	\$33,958	\$35,295	\$36,688	\$38,156
Federal Funds	190	193	156	156	156	156	156
Other Funds	5,232	5,682	5,650	5,650	5,650	5,650	5,650
TOTAL	<u>\$33,820</u>	<u>\$37,052</u>	<u>\$38,452</u>	<u>\$39,764</u>	<u>\$41,101</u>	<u>\$42,494</u>	<u>\$43,962</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	33,703	34,601	35,411	36,120	36,970	37,645	38,304
Undergraduate degrees conferred	4,413	4,425	4,592	4,734	4,874	5,017	5,157
Graduate degrees conferred	1,120	1,169	1,230	1,266	1,304	1,346	1,386

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. It constitutes a wide spectrum of academic curricula upon which students may attain sound liberal and fine arts education.

Perhaps reflective of the growing trend toward specialization in higher education, the role of arts and letter programs at Commonwealth supported institutions is diminishing. Program enrollments at these institutions have increased at a declining rate and in fiscal year 1974-75 will comprise approximately 13% of total institutional enrollments as compared to 14% in fiscal year 1973-74. While this decline coincides with the general slackening of demand for college graduates in recent years, indications are that it may be largely attributable to the lessening contemporary utility of a general liberal arts education.

In an economy increasingly reliant on the means of technology and technically trained personnel, there is a somewhat limited demand for graduates with liberal and fine arts training. Correspondingly, such graduates can't readily

move into other jobs requiring specific skills. In this regard, data from a study of 1971-72 Commonwealth baccalaureate graduates indicates that approximately 85% of those Commonwealth liberal and fine arts graduates gaining employment did so in fields that were only remotely related to their college training.

Secondly, most of the professions that have traditionally absorbed many of those trained in the liberal and fine arts are becoming more restrictive. Teaching, marketing, advertising and social services are areas in which employment opportunities are no longer abundant or are increasingly apt to require graduate training in a specialized program.

Within the Commonwealth, general growth in employment opportunities for personnel in the arts through the remainder of the 1970's is expected to be little--not exceeding 4%. For communications personnel--journalists, reporters, etc.--and librarians, expectations are that growth will be slow, or approximately 5-14%. These prospects, in conjunction with the diminishing utility of the liberal and fine arts education underscore a lessening need for additional public funding of this program in the years ahead.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Arts, Humanities and Letters (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 387	\$ 488	\$ 559	\$ 713	\$ 847	\$ 987	\$ 1,152
Education							
General State Authority Rentals—							
State-aided Institutions	\$ 2,255	\$ 2,410	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267	\$ 2,267
State Colleges and University	6,684	7,617	7,839	8,153	8,479	8,818	9,171
Community Colleges—Operating	777	879	935	972	1,011	1,051	1,093
Community Colleges—Capital	126	769	848	882	917	954	992
Pennsylvania State University	5,834	6,149	6,566	6,829	7,102	7,386	7,681
University of Pittsburgh	3,470	3,723	3,930	4,087	4,250	4,420	4,597
Temple University	6,862	7,040	7,511	7,811	8,123	8,448	8,786
Lincoln University	178	307	322	335	348	362	376
Delaware Valley College of							
Science and Agriculture	68	68	74	77	80	83	86
University of Pennsylvania	623	655	681	708	736	765	796
Philadelphia College of Art	266	213	221	230	239	249	259
Philadelphia College of Textiles	33	33	37	38	40	42	44
Department Total	<u>\$27,176</u>	<u>\$29,863</u>	<u>\$31,231</u>	<u>\$32,389</u>	<u>\$33,592</u>	<u>\$34,845</u>	<u>\$36,146</u>
Property and Supplies							
General State Authority Rentals	\$ 835	\$ 856	\$ 856	\$ 856	\$ 856	\$ 856	\$ 856
GENERAL FUND TOTAL	<u><u>\$28,398</u></u>	<u><u>\$31,207</u></u>	<u><u>\$32,646</u></u>	<u><u>\$33,958</u></u>	<u><u>\$35,295</u></u>	<u><u>\$36,688</u></u>	<u><u>\$38,156</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$21,199	\$23,199	\$25,078	\$25,878	\$27,496	\$28,764	\$30,108
Federal Funds	94	118	128	128	128	128	128
Other Funds	2,502	2,863	3,228	3,806	4,487	5,290	6,236
TOTAL	<u>\$23,795</u>	<u>\$26,180</u>	<u>\$28,434</u>	<u>\$29,812</u>	<u>\$32,111</u>	<u>\$34,182</u>	<u>\$36,472</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	23,961	26,034	27,203	28,498	29,568	30,579	31,308
Undergraduate degrees conferred	4,546	4,564	4,894	4,995	5,349	5,643	5,925
Graduate degrees conferred	1,400	1,421	1,459	1,492	1,537	1,603	1,667
Computer and information sciences degrees conferred	289	299	340	363	379	431	474

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 of accounting, business administration, personnel, marketing, finance and related business technologies is one that is continuing to serve the Commonwealth's growing economy. Like the economy it serves, the program is itself growing with projected enrollments for fiscal 1974-75 increasing by about 5% over 1973-74.

Through the period 1970-80, Commonwealth employment in the fields of finance, insurance and real estate, wholesale and retail trade, and miscellaneous business services is estimated to grow by approximately 17% or 122,000 jobs. While the majority of these positions will not necessitate a post-secondary degree, many of these positions will require associate, bachelor or advanced degrees. Adding to these fields will be increasing needs on the part of all levels of government for graduates trained in academic areas of this program, particularly data processing.

What is significant about future growth of the private and public sectors of the economy in regard to this program is an

anticipated greater need for management personnel. The ever growing administrative and technical complexity of organizations comprising both the Commonwealth and national economy is such as to require more people trained in the methods of planning, research and decision making.

A dominant business and governmental need in the immediate future is that for accountants and auditors. Rapid growth is estimated for the fields of accounting and auditing and will reach 25% or more through the 1970's. Also falling into this category are the fields of finance and office machine sales and service. The growth in financial reporting requirements, banking, and administrative technology will likely sustain these trends.

An additional area of increasing need is that of personnel and labor relations. Needs are also projected to be at 25% or more between 1970-80. This particular area of increased need is a reflection of increasingly complex nonpublic employee collective bargaining and the growing volume of public employee collective bargaining units.

Program funding for fiscal year 1974-75 will increase consistent with expanding needs for program support.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Business Management, Commerce and Data Processing (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 140	\$ 176	\$ 202	\$ 258	\$ 306	\$ 359	\$ 417
Education							
State Colleges and University	\$ 2,164	\$ 3,047	\$ 3,516	\$ 3,657	\$ 3,803	\$ 3,955	\$ 4,113
Community Colleges—Operating	888	981	1,013	1,054	1,096	1,140	1,186
Community Colleges—Capital	248	302	333	333	360	374	389
Pennsylvania State University	4,539	4,784	5,198	5,406	5,622	5,847	6,081
University of Pittsburgh	8,476	8,908	9,451	9,451	10,222	10,631	11,056
Temple University	3,128	3,209	3,424	3,561	3,703	3,851	4,005
Lincoln University	214	329	344	358	372	387	402
Drexel University	431	465	489	513	538	564	591
University of Pennsylvania	853	880	988	1,162	1,344	1,523	1,728
Philadelphia College of Textiles and Science	118	118	120	125	130	135	140
Department Total	<u>\$21,059</u>	<u>\$23,023</u>	<u>\$24,876</u>	<u>\$25,620</u>	<u>\$27,190</u>	<u>\$28,407</u>	<u>\$29,691</u>
GENERAL FUND TOTAL	<u>\$21,199</u>	<u>\$23,199</u>	<u>\$25,078</u>	<u>\$25,878</u>	<u>\$27,496</u>	<u>\$28,764</u>	<u>\$30,108</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$37,498	\$41,174,	\$41,714	\$43,515	\$45,358	\$47,274	\$49,292
Federal Funds	864	757	728	728	728	728	728
Other Funds	19,135	19,068	19,287	19,121	18,451	17,805	17,182
TOTAL	<u>\$57,497</u>	<u>\$60,999</u>	<u>\$61,729</u>	<u>\$63,364</u>	<u>\$64,537</u>	<u>\$65,807</u>	<u>\$67,202</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	54,718	55,276	54,288	53,750	53,675	53,538	53,647
Undergraduate degrees conferred	11,550	11,580	11,451	11,109	11,039	11,037	10,934
Graduate degrees conferred	4,677	4,669	4,823	5,034	5,097	5,114	5,139

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 aided colleges and universities.

The one educational program of graduate preparation most out of balance with the manpower requirements of the Commonwealth is elementary and secondary teacher education. At present, the overall supply of such teacher graduates far exceeds the existent demand for such trained personnel. This imbalance is projected to extend into the 1980's.

Central to the current and projected oversupply of teacher graduates is an apparent inability of the higher education system to substantially curtail teacher education programs at a time when birthrates and elementary and secondary school enrollments are declining and are projected to decline further. Currently, the State-owned colleges and university account for 65.3 percent of all teacher education program enrollments, with the State-related universities accounting for 25.2 percent, the community colleges 8 percent, and State-aided colleges and universities 1.5 percent. Of all the State Colleges and University, East Stroudsburg State College has the largest percentage of education program enrollments at 73.4 percent, with Indiana University having the lowest percentage at 19.6 percent.

For the fiscal year 1973-74 institutional data indicate that teacher education program enrollments at the State-owned colleges and university have declined approximately 1.5%. Enrollments at the State-related and aided colleges and universities remain relatively stable and community college enrollments have increased by approximately 30%. Projected institutional enrollments for fiscal year 1974-75 show a decline of 4.0% and 1.3% at the State-related and State-owned colleges and universities respectively, and relative stability in enrollments for the State-aided colleges and universities and communities colleges. Overall declines in both years are minimal, however, and will continue to be so throughout the 1970's.

In contrast to the cited teacher education program enrollments, available data reveals the beginning, in fiscal year 1973-74, of a dropoff in elementary and secondary public school enrollments that will approximate 11% of current year levels, or 260,000 pupils, by 1980.

Declining public school enrollments will inevitably continue to reduce the overall demand for teachers. Continued maintenance of collegiate teacher education program at State-supported institutions of higher education, even at current or slightly reduced levels, will substantially compound the current problem of oversupply.

Subcategory: Education (continued)

Program Analysis: (continued)

Under present conditions, current data indicates that by 1980 the Commonwealth oversupply of new teachers, already proportionally larger than the nation as a whole, will greatly exceed the national ratio. Because of the anticipated continued large output of college prepared teachers together with a reduction in total demand for teachers, the oversupply ratio, which in 1973 is at 2.7 to 1 for the Commonwealth to 1.71 to 1 nationally, will approach 3.5 to 1 to 1.62 to 1 by 1980. In terms of total new graduates, the Commonwealth ratio represents approximately 12,785 excess graduates out of a supply of 20,300 graduates in fiscal year 1973-74, and 13,690 excess graduates out of a supply of 19,200 graduates by 1980.

Some new demand for teachers may arise from the increasing adoption of kindergarten, preschool programs and special education programs. The return of fewer former or inactive teachers to the profession would further mitigate the surplus, just as an outflow of some new teachers to other States and possibly some decrease in the size of pupil classes will lessen the surplus. However, it is not likely that even all of these factors taken together will substantially lessen the teacher surplus.

In recognition of the diminishing importance of teacher education programs as a source of trained manpower for the Commonwealth, overall program funding for fiscal 1974-75 will reflect cutbacks in levels of program operation.

Program Cost by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 499	\$ 629	\$ 721	\$ 919	\$ 1,092	\$ 1,272	\$ 1,485
Education							
State Colleges and University	\$23,410	\$26,250	\$25,718	\$26,745	\$27,816	\$28,929	\$30,086
Community Colleges—Operating	872	962	1,001	1,041	1,083	1,126	1,171
Community Colleges—Capital	219	326	441	459	477	496	516
Pennsylvania State University	3,457	3,643	3,920	4,076	4,239	4,409	4,586
University of Pittsburgh	2,336	2,455	2,605	2,709	2,817	2,930	3,047
Temple University	5,532	5,675	6,055	6,297	6,549	6,811	7,083
Lincoln University	15	50	53	55	57	59	61
University of Pennsylvania	242	254	264	275	286	297	309
Drexel University	36	39	41	43	45	47	49
Philadelphia College of Art	17	17	21	22	23	24	25
Department Total	<u>\$36,136</u>	<u>\$39,671</u>	<u>\$40,119</u>	<u>\$41,722</u>	<u>\$43,392</u>	<u>\$45,128</u>	<u>\$46,933</u>
Property and Supplies							
General State Authority Rentals	\$ 863	\$ 874	\$ 874	\$ 874	\$ 874	\$ 874	\$ 874
GENERAL FUND TOTAL	<u><u>\$37,498</u></u>	<u><u>\$41,174</u></u>	<u><u>\$41,714</u></u>	<u><u>\$43,515</u></u>	<u><u>\$45,358</u></u>	<u><u>\$47,274</u></u>	<u><u>\$49,292</u></u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$11,449	\$12,394	\$13,185	\$14,070	\$14,913	\$15,790	\$16,767
Other Funds	113	146	129	129	129	129	129
TOTAL	<u>\$11,562</u>	<u>\$12,540</u>	<u>\$13,314</u>	<u>\$14,199</u>	<u>\$15,042</u>	<u>\$15,919</u>	<u>\$16,896</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	10,537	10,563	10,974	11,146	11,352	11,540	11,696
Undergraduate degrees conferred	3,234	3,095	3,128	3,129	3,180	3,298	3,429
Graduate degrees conferred	951	907	903	909	931	953	991
Engineering degrees conferred	3,808	3,654	3,675	3,683	3,753	3,882	4,017

Program Analysis:

The Commonwealth supports this program through grants and subsidies to the State-related and aided colleges and universities and to the community colleges.

Somewhat like the natural science professions, the fields of architecture and particularly engineering are to a substantial degree susceptible to general economic trends. Even minor slowdowns or cutbacks in private and public sector research and development and capital investment can adversely affect, to a disproportionate extent, this segment of the general labor force. This realization and a general lack of desire for such training on the part of students has resulted in a declining rate of enrollment growth in this program. The rate of increase for the 1973-74 year is approximately 5% over the 1972-73 fiscal year and for fiscal year 1974-75 approximately 1.5%.

In contrast to the cited enrollment trend, the economy is currently in a state that requires many such program graduates, especially, engineers. However cyclical the economy in general may be, estimates for the Commonwealth are that the need for such professionals will be relatively higher in the near future, and the evolving energy crisis could substantially add to future needs.

New employment of engineers and architects in the Commonwealth between 1970-80 is now estimated to be around 4,900 additional jobs representing an increase of 22.2%. This ranges from slow to moderate growth of approximately 10-14% in architecture to rapid growth of 25% and more for certain engineering fields.

Among the factors underlying the anticipated increase in demand for engineers are population growth and the resulting expansion of industry to meet the demand for additional goods and services. More engineering time is required to develop new products, industrial processes, and increased automation. Research and development expenditures are expected to rise slowly through the 1970's, although increased energy research could add measurably to this rate. Increased research will expand existing fields of work and initiate new areas of need. One such major research field that is expected to expand is pollution control.

More specific factors are expected to increase requirements in certain branches of engineering. Continued rapid growth is expected for industrial engineers, for example, because of the growing importance of scientific management and safety

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Engineering and Architecture (continued)

engineering to reduce costs and increase productivity. Increased requirements for civil engineers reflect the growing demands for housing, industrial buildings, highways and work relative to urban living, such as improved water and sewage systems.

A major factor contributing to the anticipated increase in requirements for architects is the expected growth in nonresidential construction, the major area of work for

architects. Moreover, the increasing size and complexity of modern nonresidential buildings as well as homeowners' growing awareness of the value of architectural services, are likely to bring about a greater demand for architects. Finally, urban redevelopments and city and community planning are expected to increase requirements for these professionals.

Program funding for fiscal year 1974-75 will increase in accordance with the overall needs for program expansion.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 1,199	\$ 1,511	\$ 1,732	\$ 2,208	\$ 2,624	\$ 3,057	\$ 3,568
Education							
General State Authority Rentals—							
State-aided Institutions	\$ 389	\$ 400	\$ 357	\$ 357	\$ 357	\$ 357	\$ 357
State Colleges and University	131	223	177	184	191	199	207
Community Colleges—Operating	729	773	736	765	796	828	861
Community Colleges—Capital	59	111	125	130	135	140	146
Pennsylvania State University	4,923	5,188	5,587	5,810	6,043	6,285	6,540
University of Pittsburgh	1,430	1,502	1,593	1,657	1,723	1,792	1,864
Temple University	635	651	694	722	751	781	812
University of Pennsylvania	646	679	706	734	763	794	826
Drexel University	426	452	571	593	616	640	665
Philadelphia College of Art	9	9	10	11	12	13	14
Philadelphia College of Textiles and Science	57	57	59	61	64	66	69
Department Total	<u>\$ 9,434</u>	<u>\$10,045</u>	<u>\$10,615</u>	<u>\$11,024</u>	<u>\$11,451</u>	<u>\$11,895</u>	<u>\$12,361</u>
Property and Supplies							
General State Authority	\$ 816	\$ 838	\$ 838	\$ 838	\$ 838	\$ 838	\$ 838
GENERAL FUND TOTAL	<u><u>\$11,449</u></u>	<u><u>\$12,394</u></u>	<u><u>\$13,185</u></u>	<u><u>\$14,070</u></u>	<u><u>\$14,913</u></u>	<u><u>\$15,790</u></u>	<u><u>\$16,767</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 53,740	\$ 59,867	\$ 65,006	\$ 70,843	\$ 76,695	\$ 82,392	\$ 88,433
Federal Funds	130	135	122	122	122	122	122
Other Funds	7,960	9,254	10,281	11,508	12,336	13,365	14,072
TOTAL	\$ 61,830	\$ 69,256	\$ 75,409	\$ 82,473	\$ 89,153	\$ 95,879	\$102,627

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students*	31,086	33,122	34,508	35,644	36,785	37,613	38,288
Undergraduate degrees	3,048	3,203	3,476	3,594	3,787	3,981	4,127
Graduate degrees	801	897	963	991	999	1,641	1,093
Medical degrees	1,262	1,345	1,389	1,502	1,548	1,600	1,610

* Data does not correspond to last year's because programs have been redefined at a number of schools.

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university and grants to the community colleges and the State-related and State-aided colleges and universities.

The data presented reveals the magnitude of the total program. It therefore, includes students who are majoring in biology, zoology, nursing as well as M.D. and Ph.D. in medical science.

Presently, there is no agreement on the personnel needed for a good health care delivery system. Health care specialists use a rule of thumb, 1,500 to 1, to estimate the desirable number of inhabitants for each physician. In a recent study conducted for the Office of the Budget, the productivity of physicians increased relative to the use of physician assistants. 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

MEDICAL CARE PERSONNEL RATIOS		
Personnel	Acceptable Ratios	State Average
Doctors	1-1,500	1-645
Dentists	1-3,000	1-1,807.5
Nurses (R.N.)	1-200	1-127

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

Subcategory: Health Sciences, Health Professions and Biological Sciences (continued)

Program Analysis: (continued)

to provide initial access (primary care) to the health care delivery system --general practitioners, family practitioners, internists, and pediatricians--about 56 counties have greater than 1,500 inhabitants for each of these types of physicians. For further discussion on what constitutes a good health care system see the subcategory Health Services Development.

The program measures reveal that medical schools are matriculating a large number of medical care personnel. Unfortunately, less than 40 percent of the graduating students remain in the Commonwealth to practice.

As of December 1971, there were 750 individuals interning in the United States who had graduated from Pennsylvania medical schools. Of this number 339 were interning in Pennsylvania hospitals. That same year, Pennsylvania hospitals had 482 interns who had graduated from medical schools outside the Commonwealth. Even with these additional personnel, Pennsylvania hospitals still had 319 vacant intern positions. In fact, there were only seven states in this country that had a lower percentage rate of filled internships. Consequently, there appear to be ample opportunities for internships in this state. What is needed are more applications from Pennsylvania medical school graduates for these positions.

A similar phenomena exists with residencies. There were, in December 1972, 3,381 residents in the United States that graduated from Pennsylvania medical schools. Of this number 1,014 were practicing in the Commonwealth. In addition to this number, there were 1,642 other residents that graduated from institutions outside the Commonwealth. (There is no data available to indicate the number of residencies that were unfilled).

It should be pointed out, that a place where an individual interns or does his residency is no guarantee that he will remain there for practice. A study done in the early sixties, for the Journal of the American Medical Association, showed that 47.5% of the interns in a particular state remained to practice medicine there; and 62.8% of resident did likewise.

A somewhat similar problem exists for the allied health fields. In this area an employment forecast for non-physician health care personnel has been developed which is believed is more useful than subjective estimates. 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)

Program Analysis: (continued)

The Commonwealth has maintained the basic per-capital grants for medical students for three years. Rapid inflation and the de-emphasized Federal programs have placed the medical programs in a precarious position. The Commonwealth, must decide whether to maintain the present system of medical grants to the medical system or increase the resources

allocated to health sciences to assume the cutbacks in Federal Funds. Thus present program levels would be maintained. The Commonwealth may, on the other hand, as suggested in Health Services Development Subcategory, begin developing alternatives to the present solo practitioner as the primary entrance point to the health care system.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 7,015	\$ 8,838	\$10,135	\$12,917	\$15,352	\$17,886	\$20,875
Education							
State Colleges and University	\$ 8,936	\$10,570	\$11,821	\$13,001	\$14,214	\$15,522	\$16,639
Community Colleges—Operating	571	660	701	729	758	788	820
Community Colleges—Capital	224	244	269	280	291	303	315
Pennsylvania State University	4,847	5,108	5,497	5,717	5,946	6,183	6,431
University of Pittsburgh	9,352	9,788	10,180	10,587	11,010	11,450	11,908
Temple University	6,184	6,344	6,769	7,040	7,322	7,615	7,920
Lincoln University	56	82	101	105	109	113	118
Drexel University	40	43	45	47	49	51	53
Hahnemann Medical College	2,248	2,817	3,206	3,321	3,454	3,592	3,736
Thomas Jefferson University	3,665	3,961	3,876	4,085	4,683	4,870	5,065
The Medical College of							
Pennsylvania	1,320	1,430	1,584	1,785	1,856	1,930	2,007
University of Pennsylvania	5,639	5,915	6,280	6,531	6,792	7,064	7,347
Pennsylvania College of							
Optometry	95	95	99	105	109	113	118
Pennsylvania College of Podiatric							
Medicine	127	327	327	340	354	368	383
Philadelphia College of							
Osteopathic Medicine	2,750	2,957	3,428	3,565	3,708	3,856	4,010
Department Total	<u>\$46,054</u>	<u>\$50,341</u>	<u>\$54,183</u>	<u>\$57,238</u>	<u>\$60,655</u>	<u>\$63,818</u>	<u>\$66,870</u>
Property and Supplies							
General State Authority Rentals	\$ 671	\$ 688	\$ 688	\$ 688	\$ 688	\$ 688	\$ 688
GENERAL FUND TOTAL	<u>\$53,740</u>	<u>\$59,867</u>	<u>\$65,006</u>	<u>\$70,843</u>	<u>\$76,695</u>	<u>\$82,392</u>	<u>\$88,433</u>

Subcategory: Human Services and Public Affairs

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the fields of human services and public affairs and to meet the demands of students for education in these fields.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 9,175	\$10,027	\$10,927	\$11,371	\$11,828	\$12,303	\$13,288
Federal Funds	61	62	60	60	60	60	60
Other Funds	1,874	2,085	2,346	2,639	2,956	3,311	3,709
TOTAL	\$11,110	\$12,174	\$13,333	\$14,070	\$14,844	\$15,674	\$17,057

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	12,777	13,229	13,841	14,266	14,729	15,155	15,581
Undergraduate degrees conferred	2,010	2,121	2,283	2,089	2,164	2,230	2,308
Graduate degrees conferred	1,140	1,140	1,156	1,182	1,209	1,243	1,288
Law degrees conferred	799	766	797	795	867	867	867

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-aided and related colleges and universities. Predominant in this program of higher education are the degree areas of social work, home economics, law and law enforcement and corrections.

Highlighting the mixture of academic curricula covered by this program is law. Undergraduate and graduate demand for law studies remain high. Current estimates for the Commonwealth, however, indicate only slow to moderate growth--approximately 5-14% in the need for lawyers through 1980. On the other hand, employment in general legal services is expected to grow by 3,900 jobs or 32.2%, in the same period. These projections reflect the continuing expansion of government and business activity. In addition, low and middle-income groups will use more legal services, in large part due to the Community Action Programs authorized under the Economic Opportunity Act of 1964. Some occupations, such

as insurance adjusting, claims examining and probation officers, increasingly require knowledge of the law.

Law enforcement and corrections are estimated to be areas of heightened need and many institutions are moving to fill the need. In Pennsylvania, these professions may grow by 25% or more through the 1970's. In many municipalities, police departments require some college training and some hire law enforcement students as police interns. In light of this trend, more police officers probably will be recruited from post-secondary training in the future. Social work employment opportunities will be at a minimum in the near future, but some fields, notably corrections, have expanding opportunities for social workers with graduate training.

Home economics studies constitute a large part of this program, however, job opportunities have come to be somewhat limited. In the past, many home economics graduates would gravitate into teaching careers, but the increased restrictions of career openings in teaching will

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Human Services and Public Affairs (continued)

adversely affect such graduates. Employment growth for dietitians and nutritionists in the State is not expected to exceed 15% throughout the 1970's. However, such factors as the increase in housing services to aging populations as well as the advent of day care centers could substantially increase the need for dietitians and nutritionists.

Overall, studies in human services and public affairs are approaching a period of relative stability in public need and student desire. As measured by the less than 3% annual growth in program enrollments anticipated through fiscal 1978-79, this stability will prevail and increases in program financial support will be minimal.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 60	\$ 76	\$ 87	\$ 110	\$ 131	\$ 153	\$ 179
Education							
State Colleges and University	\$ 2,164	\$ 2,695	\$ 2,982	\$ 3,101	\$ 3,225	\$ 3,354	\$ 3,975
Community Colleges—Operating	175	190	191	199	207	215	224
Community Colleges—Capital	26	19	20	21	22	23	24
Pennsylvania State University	1,571	1,655	1,781	1,852	1,926	2,003	2,083
University of Pittsburgh	2,026	2,129	2,258	2,348	2,442	2,540	2,642
Temple University	1,808	1,855	2,206	2,294	2,386	2,481	2,580
Dickinson Law School	95	95	99	105	109	113	118
Drexel University	278	299	314	327	340	354	368
University of Pennsylvania	609	640	615	640	666	693	721
Department Total	<u>\$ 8,752</u>	<u>\$ 9,577</u>	<u>\$10,466</u>	<u>\$10,887</u>	<u>\$11,323</u>	<u>\$11,776</u>	<u>\$12,735</u>
Property and Supplies							
General State Authority Rentals	\$ 363	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374	\$ 374
GENERAL FUND TOTAL	<u><u>\$ 9,175</u></u>	<u><u>\$10,027</u></u>	<u><u>\$10,927</u></u>	<u><u>\$11,371</u></u>	<u><u>\$11,828</u></u>	<u><u>\$12,303</u></u>	<u><u>\$13,288</u></u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$20,377	\$21,884	\$23,333	\$24,466	\$25,593	\$26,773	\$28,055
Federal Funds	109	109	91	91	91	91	91
Other Funds	3,330	3,593	3,650	3,716	3,787	3,923	4,007
TOTAL	<u>\$23,816</u>	<u>\$25,586</u>	<u>\$27,074</u>	<u>\$28,273</u>	<u>\$29,471</u>	<u>\$30,796</u>	<u>\$32,153</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	17,435	17,917	18,247	18,716	19,134	19,488	19,700
Undergraduate degrees conferred	2,262	2,300	2,427	2,490	2,541	2,636	2,741
Graduate degrees conferred	660	686	714	752	780	807	831
Mathematics degrees conferred	1,374	1,411	1,469	1,530	1,572	1,619	1,667

Program Analysis:

The Commonwealth supports this program through the activities of the State-owned colleges and university, the State-related universities, and the community colleges.

Ongoing State and national economic uncertainties may affect the future status of this educational area. For example, what may eventually prevail in matters of private and public sector energy policy as well as general research and development policy could substantially increase existing needs for programs to train physicists, geologists, mathematicians and other such scientists.

The 1974-75 enrollments for this program are projected to be up less than 2% over 1973-74. This increase would be, on an annual basis, in line with statewide needs in these professions through 1980, which are currently estimated to approximate 15%. The energy crisis could, however, profoundly increase these statewide estimates.

In the event that the use of coal energy should come to be relied upon as either a short or long term solution to the State's or nation's energy needs, manpower requirements for

earth and physical scientists will most likely increase. Also, reliance on coal in the short term while efforts to develop nuclear energy are increased would likely further the need for such scientists.

Future private and public sector expenditures in the area of research and development, partially related to energy policy, could also extensively affect any increased need for physical, earth and mathematical graduates. This is particularly true of Pennsylvania in that it is one of the nation's largest industrial states wherein many such scientists are employed. Federal and private sector research and development expenditure growth having slackened off in recent years, the significance of such expenditures to the growth of these science professions has been heightened.

On an individual basis, Commonwealth requirements for geologists and geophysicists are estimated to be little through the 1970's — approximately a 4-5% increase. This projection is probably attributable in large part to the relatively dormant status of the State mining and oil industry. Through the same

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Physical Sciences, Earth Sciences, Mathematics and Military Sciences (continued)

period, mathematician and physicist requirements are expected to increase at a moderate rate of 15-24%. A continuing trend of increased computer technology use by business and industry could result in a greater need for mathematicians.

At present, program funding for 1974-75 will increase in pace with projected enrollment increases. However, funding could increase substantially in the event program expansion accelerates.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 841	\$ 1,059	\$ 1,215	\$ 1,549	\$ 1,840	\$ 2,144	\$ 2,503
Education							
General State Authority Rentals—							
State-aided Institutions	\$ 2,001	\$ 2,039	\$ 1,987	\$ 1,987	\$ 1,987	\$ 1,987	\$ 1,987
State Colleges and University	3,970	4,570	4,613	4,908	5,222	5,557	5,912
Community Colleges—Operating	333	384	399	415	432	449	467
Community Colleges—Capital	199	204	225	235	243	253	263
Pennsylvania State University	4,843	5,104	5,492	5,712	5,940	6,178	6,425
Temple University	2,057	2,161	2,792	2,904	3,020	3,141	3,267
University of Pittsburgh	2,623	2,691	2,871	2,986	3,105	3,229	3,358
Lincoln University	92	148	189	197	205	213	222
Drexel University	170	183	192	200	208	216	225
University of Pennsylvania	326	343	356	370	385	400	416
Philadelphia College of Textiles	30	30	34	36	38	38	42
Department Total	<u>\$16,644</u>	<u>\$17,859</u>	<u>\$19,150</u>	<u>\$19,949</u>	<u>\$20,785</u>	<u>\$21,661</u>	<u>\$22,584</u>
Property and Supplies							
General State Authority Rentals	\$ 2,892	\$ 2,968	\$ 2,968	\$ 2,968	\$ 2,968	\$ 2,968	\$ 2,968
GENERAL FUND TOTAL	<u><u>\$20,377</u></u>	<u><u>\$21,884</u></u>	<u><u>\$23,333</u></u>	<u><u>\$24,466</u></u>	<u><u>\$25,593</u></u>	<u><u>\$26,773</u></u>	<u><u>\$28,055</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Social Sciences and Area Studies

OBJECTIVE: To fulfill Pennsylvania manpower requirements in the field of social science and to respond to the demands of students for education in this field.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$23,889	\$25,981	\$27,390	\$28,399	\$29,552	\$30,743	\$31,981
Federal Funds	173	170	150	150	150	150	150
Other Funds	7,120	7,123	7,181	7,239	7,297	7,355	7,415
TOTAL	<u>\$31,182</u>	<u>\$33,274</u>	<u>\$34,721</u>	<u>\$35,788</u>	<u>\$36,999</u>	<u>\$38,248</u>	<u>\$39,546</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	37,544	38,586	39,600	40,227	40,906	41,590	42,296
Undergraduate degrees conferred	6,414	6,362	6,553	6,695	6,777	7,048	7,259
Graduate degrees conferred	1,050	1,072	1,092	1,159	1,216	1,251	1,288
Psychology degrees conferred	1,634	1,702	1,746	1,823	1,899	1,977	2,050

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 colleges and universities.

Comprising the greater portion of the social sciences and area studies program are the disciplines of economics, history, political science, sociology, psychology, geography, criminology and anthropology. As a diverse program of study and one that has attained considerable recognition and growth during the past decade, the career professional fields that this program serves are generally more diverse than those of any other program. Graduates in these basic social sciences are widely employed, entering the fields of business, industry, government, college and university teaching and non-profit organizational work. Many attend graduate school and receive advanced degrees.

Available data indicates that enrollments for social studies majors at State-supported institutions have begun to level off and in some instances are declining. This trend is most likely due to the uncertainty of job market prospects for many graduates trained in this educational program. More precisely,

after a period of rapid program growth during the 1950's and 1960's geared to meet a growing need for social scientists, demand in many career fields has stabilized. One field, college and university teaching, had come to employ many social scientists during the period of higher education growth. As late as 1968 it was estimated that approximately 60% of all social scientists were finding employment in this field. In recent years, however, the growth of career opportunities in higher education has declined sharply and other career fields have not grown as rapidly as had higher education.

The Commonwealth job market outlook through the 1970's for graduates of this program is mixed. Total demand growth for college and university teachers is not expected to exceed 4%. Prospects for economists and psychologists are much better, with rapid growth of 25% or more estimated. Estimates of increased demand for other social scientists such as statisticians, actuaries, geographers and criminologists are moderate, ranging from 15% to 25%. In line with general trends affecting both Commonwealth and student needs for this program, funding for fiscal year 1974-75 will not provide for program expansion.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Social Sciences and Area Studies (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 38	\$ 47	\$ 55	\$ 78	\$ 83	\$ 97	\$ 113
Education							
State Colleges and University	\$ 8,421	\$ 9,610	\$ 9,863	\$10,257	\$10,667	\$11,094	\$11,538
Community Colleges—Operating	269	318	337	350	364	379	394
Community Colleges—Capital	260	249	274	274	296	308	320
Pennsylvania State University	4,716	4,970	5,348	5,562	5,784	6,016	6,256
Temple University	6,268	6,430	6,940	7,134	7,419	7,716	8,025
University of Pittsburgh	2,432	2,556	2,711	2,819	2,932	3,049	3,171
Lincoln University	544	831	858	892	928	965	1,004
Delaware	8	8	7	7	7	7	7
University of Pennsylvania	854	879	914	951	989	1,029	1,070
Department Total	<u>\$23,772</u>	<u>\$25,851</u>	<u>\$27,252</u>	<u>\$28,246</u>	<u>\$29,386</u>	<u>\$30,563</u>	<u>\$31,785</u>
Property and Supplies							
General State Authority Rentals	\$ 79	\$ 83	\$ 83	\$ 83	\$ 83	\$ 83	\$ 83
GENERAL FUND TOTAL	<u><u>\$23,889</u></u>	<u><u>\$25,981</u></u>	<u><u>\$27,390</u></u>	<u><u>\$28,399</u></u>	<u><u>\$29,552</u></u>	<u><u>\$30,743</u></u>	<u><u>\$31,981</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 7,340	\$ 8,933	\$10,122	\$12,455	\$14,484	\$16,607	\$19,103
Federal Funds	5	6	14	10	10	10	10
Other Funds	331	396	863	833	862	893	925
TOTAL	\$ 7,676	\$ 9,335	\$10,999	\$13,288	\$15,356	\$17,510	\$20,038

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Full-time equivalent students	12,009	15,720	16,089	16,538	16,944	17,348	17,704
Undergraduate degrees conferred	2,561	2,973	2,996	3,291	3,628	3,958	4,296
Graduate degrees conferred	50	45	47	54	61	62	66

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.

Data here is not comparable to last year's because many of the colleges have redefined their programs to conform to nationally used Higher Education General Information Survey for program classification. The sudden change in enrollments from 1972-73 to 1974 is due to the Community College of Allegheny county showing for the first time 2,246 students in Interdisciplinary programs.

This subcategory consists primarily of two different programs. The major portion is for students that have yet to decide upon a major field of study. These programs are designed to give students a background in a multitude of disciplines. To a lesser extent, this subcategory has programs

for students that have majors in broad areas, (i.e., American Studies) where various disciplines are utilized to give the student a comprehensive knowledge of the subject matter.

Due to the broad nature of education provided under this program, it is difficult to assess actual manpower demands. 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.

Consequently, when the economy is doing well the demand for graduates is quite high, and conversely as the economy declines these are the first graduates to feel the effects of it. Offsetting this has been a trend whereby a high percentage of these degree recipients enter graduate school for further specialization. However, many universities are curtailing admissions to their graduate schools.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Interdisciplinary Studies (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 5,741	\$ 7,233	\$ 8,294	\$10,571	\$12,564	\$14,638	\$17,084
Education							
State Colleges and University	\$ 530	\$ 630	\$ 713	\$ 742	\$ 771	\$ 802	\$ 834
Pennsylvania State University	200	200	200	200	200	200	200
University of Pittsburgh	500	500	500	500	500	500	500
Temple University	314	322	343	357	371	386	401
Drexel University	36	39	41	43	45	47	49
Lincoln University	19	9	31	32	33	34	35
Department Total	<u>\$ 1,599</u>	<u>\$ 1,700</u>	<u>\$ 1,828</u>	<u>\$ 1,874</u>	<u>\$ 1,920</u>	<u>\$ 1,969</u>	<u>\$ 2,019</u>
GENERAL FUND TOTAL	<u>\$ 7,340</u>	<u>\$ 8,933</u>	<u>\$10,122</u>	<u>\$12,445</u>	<u>\$14,484</u>	<u>\$16,607</u>	<u>\$19,103</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$16,326	\$16,755	\$18,243	\$18,954	\$19,744	\$20,566	\$21,430
Federal Funds	2	3	1	1	1	1	1
Other Funds . . . . .	. . . .	148	34	34	34	34	34
TOTAL	<u>\$16,328</u>	<u>\$16,906</u>	<u>\$18,278</u>	<u>\$18,989</u>	<u>\$19,779</u>	<u>\$20,601</u>	<u>\$21,465</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Graduate students engaged in State supported research programs	181	158	158	160	160	160	160
Full-time professionals engaged in State-supported research	157	161	167	165	165	165	165

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 on the following chart. Due to change in funding procedures, 1972 data is not comparable to data found in the 1973-74 budget presentation.

Activities	Percent of State Efforts Devoted to Research	
	1972	1973
Agriculture and Natural Resources	38.5%	39.2%
Fine Arts	4.2%	4.2%
Business Administration	1.2%	1.1%
Earth and Mineral Science	14.6%	14.5%
Education	7.7%	7.6%
Engineering	10.6%	10.6%
Health, Physical Education and Recreation	.6%	.7%
Human Development	5.4%	5.0%
Liberal Arts	3.8%	3.8%
Science	13.4%	13.3%
TOTAL	<u>100.0%</u>	<u>100.0%</u>

Subcategory: Research (continued)

Program Analysis: (continued)

This disproportionate effort in these areas has two drawbacks. The most obvious is the dearth 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 50 percent of the research effort.

A second major consideration is that these research programs provide a means whereby approximately 158 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 63 percent of the graduate assistants employed are involved in research programs related to agriculture, and mineral and earth sciences. Despite the current agricultural and energy crises, there is no indication that demand for people with these skills is increasing. In addition, approximately 4 percent of these students are involved in liberal arts research. Here there is a declining need for these students. Consequently, over 44 percent 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 7 percent 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:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 187	\$ 236	\$ 270	\$ 344	\$ 409	\$ 477	\$ 556
Education							
State Colleges and University	\$ 135	\$ 152	\$ 427	\$ 444	\$ 462	\$ 480	\$ 500
Community Colleges—Capital	2	2	3	3	3	3	3
Pennsylvania State University	15,385	15,800	17,064	17,684	18,391	19,127	19,892
Drexel Institute of Technology	150	86	.....	.....	.....	.....	.....
Department Total	<u>\$15,672</u>	<u>\$16,040</u>	<u>\$17,494</u>	<u>\$18,131</u>	<u>\$18,856</u>	<u>\$19,610</u>	<u>\$20,395</u>
Property and Supplies							
General State Authority Rentals	\$ 467	\$ 479	\$ 479	\$ 479	\$ 479	\$ 479	\$ 479
GENERAL FUND TOTAL	<u><u>\$16,326</u></u>	<u><u>\$16,755</u></u>	<u><u>\$18,243</u></u>	<u><u>\$18,954</u></u>	<u><u>\$19,744</u></u>	<u><u>\$20,566</u></u>	<u><u>\$21,430</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,131	\$10,819	\$11,671	\$12,008	\$12,501	\$13,014	\$13,556
Federal Funds	96	85	95	95	95	95	95
Other Funds	13	27	76	76	76	76	76
TOTAL	<u>\$10,240</u>	<u>\$10,931</u>	<u>\$11,842</u>	<u>\$12,179</u>	<u>\$12,672</u>	<u>\$13,185</u>	<u>\$13,727</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Enrollment in degree programs	79,849	85,540	90,356	93,961	95,084	96,248	97,444
Enrollment in non-degree programs	70,655	75,102	92,149	97,355	102,440	105,624	108,964
Number of persons attending conferences and institutes and workshops	834,376	850,626	875,387	887,532	897,028	905,081	914,083

Program Analysis:

Public and Community Services are provided throughout the Commonwealth by institutional departments, extension centers, branch campuses, and cooperative associations with public schools and other institutions. These programs are offered by the State-owned colleges and university, the State-related universities and the community colleges.

As the programs are presently constructed, this particular program is an alternative to the traditional programs discussed in the previous subcategories.

As the above measures reveal, there are three aspects of this program. The first aspect deals with courses relating to a specific degree program. This is simply an alternative way of receiving a degree. An individual, rather than pursuing the traditional four or two year programs, chooses to take courses at a more advantageous pace. The second grouping is individuals who are pursuing course work for occupational or recreational use. These individuals are not pursuing a degree, but rather individual objectives. The last facet of this program

consists of groups that are attending short-term instructional courses or workshops. These are often less than a week in duration and concern a specific topic.

Several studies conducted for the National Center for Higher Education have related growth of this program with vocational interests of specific age populations. The following chart shows preferences of the various population groups for specific courses. As can be seen, the under thirty population, taken as a specific client group, tend to enroll more in courses that related to the occupational/academic areas which are generally taught in degree programs. As the chart also shows that as a person becomes older leisure cultural programs become dominant. These are generally taught in the non-degree programs.

These same studies revealed that 40 percent of all students enrolled in continuing education programs are under 30 years of age. Another 40 percent of the same population is under 49. The remaining 20 percent are above 49.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Public and Community Services (continued)

Occupational Categories	Age Levels		
	Under 30	30 to 49	50 and Older
Professional Technical	Cultural/Leisure	Cultural/Leisure	Academic
Managerial	Academic	Cultural/Leisure	Cultural/Leisure
Sales/Clerical	Academic	Undefined	Cultural/Leisure
Craftsmen Foreman	Occupational	Cultural/Leisure	Academic
Semi-Skilled	Academic	Occupational	Cultural/Leisure
Unskilled	Academic	Academic	Cultural/Leisure

In Pennsylvania, the twenty-one to thirty population is one of the fastest growing segments in the Commonwealth. As such the enrollment increases in the degree programs reflect the desire of this part of this population to continue to pursue various carrier objectives. As long as the under thirty population continues to grow, so will enrollments in the degree programs

It should be further noted that the same growth is occurring in the non-degree programs. Presently, 64.8% of all registrations in the non-credit programs are related to business, and management, health sciences and public and community services--all of which are occupationally oriented programs. As such this program is probably dependent upon the under

30 population which is more career oriented than other segments.

The growth of attendees at conferences is directly related to the usage of business and non-profit organizations of colleges and university business facilities and programs.

As the program grows in popularity and as the Open College comes into function, more institutions will increase their involvement in this program. As such many Pennsylvania educators believe this will be the most rapidly increasing program for higher education. However, such program expansion will not necessarily involve increasing funds, for such activities are often self supporting or utilize already existing facilities.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 191	\$ 241	\$ 276	\$ 352	\$ 418	\$ 487	\$ 568
Education							
State Colleges and University	\$ 24	\$ 23	\$ 25	\$ 26	\$ 27	\$ 28	\$ 29
Community Colleges—Operating	461	500	591	615	640	666	693
Community Colleges—Capital	95	79	87	90	94	98	102
Pennsylvania State University	8,554	8,913	9,626	9,856	10,250	10,660	11,086
Temple University	50	53	53	53	53	53	53
Drexel Institute	37	63	66	69	72	75	78
Department Total	\$ 9,221	\$ 9,631	\$10,448	\$10,709	\$11,136	\$11,580	\$12,041
Property and Supplies							
General State Authority Rentals	\$ 719	\$ 947	\$ 947	\$ 947	\$ 947	\$ 947	\$ 947
GENERAL FUND TOTAL	\$10,131	\$10,819	\$11,671	\$12,008	\$12,501	\$13,014	\$13,556

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$135,770	\$148,011	\$165,931	\$173,676	\$184,997	\$193,874	\$203,530
Federal Funds	2,739	2,944	2,701	2,705	2,705	2,750	2,705
Other Funds	38,190	41,072	40,238	41,017	41,395	41,809	52,267
TOTAL	<u><u>\$176,699</u></u>	<u><u>\$192,027</u></u>	<u><u>\$208,870</u></u>	<u><u>\$217,398</u></u>	<u><u>\$229,097</u></u>	<u><u>\$238,388</u></u>	<u><u>\$258,502</u></u>

Program Analysis

This subcategory consists of programs in the academic support areas, student services and institutional support operations.

Academic support activities and student services are directly tied to instruction or student life. These include activities such as libraries, research, learning centers, demonstration schools, audio-visual materials, guidance, placement and remedial education. Such activities consume between 14 and 27 percent of the total expenditures in higher education in the State supported programs.

Institutional support programs on the other hand consists of those activities within the institution that provides campus wide support to other programs. Such activities can be aptly classified as business operations at the institutions. In particular this area includes the executive staff, the fiscal operations, physical plant operations and general administration services. Presently there is no comparable data among the institutions for the areas other than physical plant operations. Presently this requires between 1.4 to 9.4 percent of all the funds expended by the higher education institutions.

Also included in this subcategory are the institutional payments under the Higher Education Equal Opportunity Act. This Act provides State grants to colleges for disadvantaged student programs. Presently this program is in its third year of

operation. It grew from 4,462 disadvantaged students in 1971-72 to 4,687 students in 1973-74. For the 1974-75 year, 5,500 students are expected to enroll in the program.

There is some indication that this program is working quite well. The retention rate nationally for similar programs is about 50 percent. That is one out of every two that start the program graduate from college. There are no comparable statistics for the State program because it has not been in operation for four years. The retention rate for the program's first two years of operations is 90 percent. While there may be some students that will drop out before completing degree requirements, indications are that those that will drop out will do so in the first two years of college.

It should be noted, the entire cost of this subcategory consumes approximately 40 to 60 percent of the total cost of operating the higher education system. As reported in a publication from the National Center for Higher Education Management Systems, these costs nationally consume about fifty percent of an institution's operating budget. While some of these costs are variable and will fluctuate with student enrollments, others such as plant operations will continue to increase despite enrollment trends. As such this subcategory will continue to require more funds even as enrollments begin to stabilize.

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Institutional Support Services (continued)

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 14,098	\$ 17,762	\$ 20,368	\$ 25,960	\$ 30,854	\$ 35,943	\$ 41,951
Interest Payments—Pennsylvania State University	15	15	15	15	15	15	15
Department Total	<u>\$ 14,113</u>	<u>\$ 17,777</u>	<u>\$ 20,383</u>	<u>\$ 25,975</u>	<u>\$ 30,869</u>	<u>\$ 35,958</u>	<u>\$ 41,966</u>
Education							
State Colleges and University	\$ 47,442	\$ 51,764	\$ 60,262	\$ 59,000	\$ 62,000	\$ 62,128	\$ 63,014
Community Colleges—Operating	8,230	10,236	10,554	10,972	11,411	11,868	12,343
Community Colleges—Capital	5,752	5,011	5,515	5,727	5,956	6,013	6,440
Higher Education of the Disadvantaged	1,920	2,069	2,907	3,400	3,894	4,689	4,881
Pennsylvania State University	19,149	20,602	22,582	23,493	24,441	25,426	26,451
University of Pittsburgh	10,691	11,237	12,773	13,423	14,022	14,603	15,207
Temple University	14,548	15,233	16,839	17,513	18,213	18,942	18,942
Drexel University	420	440	460	478	479	517	538
University of Pennsylvania	368	371	385	424	441	459	477
Department Total	<u>\$ 108,520</u>	<u>\$ 116,963</u>	<u>\$ 132,277</u>	<u>\$ 134,430</u>	<u>\$ 140,857</u>	<u>\$ 144,645</u>	<u>\$ 148,293</u>
Property and Supplies							
General State Authority Rentals	\$ 13,137	\$ 13,271	\$ 13,271	\$ 13,271	\$ 13,271	\$ 13,271	\$ 13,271
GENERAL FUND TOTAL	<u><u>\$ 135,770</u></u>	<u><u>\$ 148,011</u></u>	<u><u>\$ 165,931</u></u>	<u><u>\$ 173,676</u></u>	<u><u>\$ 184,997</u></u>	<u><u>\$ 193,847</u></u>	<u><u>\$ 203,530</u></u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Professional Support Services

OBJECTIVE: To provide, in cooperation with institutions of higher education, management services necessary for the efficient and effectual development of Commonwealth programs of higher education.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,703	\$1,859	\$3,656	\$3,932	\$4,228	\$4,568	\$4,847
Federal Funds	354	371	154	163	175	186	199
Other Funds	654	540	540	540	540	540	540
TOTAL	<u>\$2,711</u>	<u>\$2,770</u>	<u>\$4,350</u>	<u>\$4,635</u>	<u>\$4,943</u>	<u>\$5,294</u>	<u>\$5,586</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 budgeting requirements are analyzed. Also this program is providing extensive staff support to the Board of State College and University Directors and the State Board of Education. In particular special efforts are being undertaken in the areas of program enrollments, physical facilities, and special studies for the State Board of Education.

In addition to assisting the State Board, this subcategory has an intern program. This program consists of college seniors and graduate students who work in State Government as part of their requirements for a degree.

Lastly, the subcategory has undertaken two new activities. One is in the field of correctional institution education for adult offenders. This effort is directed towards upgrading and improving the present prison educational programs. As was noted in last year's budget, the average adult inmate has only completed seventh grade; and 5.5 percent of the population is functionally illiterate. It is hoped this program will have major rehabilitative effects upon the prison population.

A second area is the Open College, which is explained in the Program Revision Request.

As can be seen this subcategory not only provides direction but also the research and groundwork for new ideas and concepts in higher education. These latter functions are most important in a decade when the colleges and universities are changing in character and stabilizing in enrollments.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
General Government Operations	\$1,424	\$1,550	\$1,688	\$1,790	\$1,896	\$2,029	\$2,171
Program to Advance Veterans							
Education	50	66	271	293	317	343	372
Education Radio and							
Television Grants	127	128	128	128	128	128	128
Regional Broadcast Councils	22	22	26	26	26	26	26
Higher Education Equal							
Opportunity	80	93	93	100	106	111	119
Open College .....	.....	.....	700	770	847	932	1,030
Correctional Institutions Education ..	.....	.....	750	825	908	999	1,001
GENERAL FUND TOTAL	<u>\$1,703</u>	<u>\$1,859</u>	<u>\$3,656</u>	<u>\$3,932</u>	<u>\$4,228</u>	<u>\$4,568</u>	<u>\$4,847</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Professional Support Services
Program Revision: Commonwealth Open College

Recommended Program Revision Costs:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$700</u>	<u>\$770</u>	<u>\$846</u>	<u>\$936</u>	<u>\$1,030</u>

Program Analysis:

This program is based on the principle that some form of postsecondary education should be available to all persons to the extent that they might benefit from such education regardless of age, economic or geographic factor. The impact of rapid technological change has caused the skills and training of many adults to become obsolete; yet most of them, at an advanced age and under the present collegiate structure, are unable to acquire the training necessary for a new career. Moreover, there are many young people dissatisfied with the current style and uniformity of college programs. Many see dropping out for a time as beneficial to themselves, both educationally and in terms of their personal development as a human being.

In spite of enormous pressures, educationally and financially, for the development of new forms, higher education has remained substantially unchanged since its beginning. Although some colleges have experimented with

new programs and different modes of attendance, the majority of institutions of higher education have adhered to the importance of maintaining resident instruction, standard admission policies, a prescribed curriculum, measurement of progress in credits earned, a definite time limit for graduation, a set pattern for testing and evaluation, a traditional grading system and required class attendance.

The "open college" also called the "university without walls," or the "external degree" concept attempts to ameliorate many of the aforementioned conditions. The concept in one form or another has been implemented in other places including Ohio and Great Britain.

This Program Revision would provide funds for the establishment of three regional centers which will provide counseling services to students as to the availability of courses and conduct where there are no suitable courses or degree programs available.

Program Revision Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
Open College			<u>\$700</u>	<u>\$770</u>	<u>\$842</u>	<u>\$932</u>	<u>\$1,030</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$79,222	\$84,233	\$84,807	\$84,949	\$85,102	\$85,113	\$85,263
Other Funds	23	27	28	29	30	31	33
TOTAL	\$79,245	\$84,260	\$84,835	\$84,978	\$85,132	\$85,144	\$85,296

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Applicants for scholarships	122,800	124,400	132,700	132,600	133,000	133,900	135,200
Scholarship grant recipients	101,450	104,500	106,500	106,400	106,700	107,500	108,500
Students receiving loans	71,779	75,000	80,000	85,000	90,000	95,000	100,000
Guaranteed loans outstanding	395,364	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 106,500 students will receive some

scholarship aid in 1974-75. Veterans participation in the scholarship program is expected to peak in 1974-75. The future year projections reflect declining veteran participation, which is offset by increases in the basic scholarship program.

The following chart indicates the enrollments and number by major areas of study for students that received assistance through the program in 1972 and 1973.

<u>Areas of Study</u>	<u>1972</u>	<u>1973</u>
Agriculture	1,096	1,438
Arts, Humanities and Letters	10,778	12,459
Business	10,268	12,757
Education	18,234	17,909
Engineering and Architecture	5,565	6,258
Mathematics and Physical Sciences	6,131	6,468
Health Professions and Biological Sciences	12,790	15,860
Home Economics	1,512	1,565
Social Sciences	16,246	18,610
Vocational and Technical	2,905	4,045
Total	85,525*	97,369*

* Data does not include students who did not indicate major area of study.

Subcategory: Financial Assistance to Students (continued)

The implication of this is apparent. Over 50 percent of the financially needy students are pursuing areas of education, social science and arts where there is a decreasing demand for their skills.

However, there does appear to be a trend away from these areas. The number of health professions and biological science students increased 24 percent, grants to vocational technical students increased 39 percent, and grants to business students increased by 24 percent from 1972 to 1973. These contrast sharply to the decrease of 2 percent for education and increases of 14 percent and 15 percent for social science students and arts and humanities respectively.

Supplementing this program for the first time, is the Federal Basic Economic Opportunity Grant Program (BEOG). In 1973, this program awarded 20,280 grants to students with an average award of \$260. It had been hoped that BEOG

would have greater impact. The program was limited to first time freshmen and was not funded at the full authorized level. As such the maximum grant awarded was \$452 instead of \$1,025. With these small awards, PHEAA was still able to revise its need standards to include more students from the middle income range. The agency did this by revising the Commonwealth grant award for first-time lower income students from one-half of what the student is expected to pay to one third. By doing this the average Commonwealth award for below \$6,000 income students dropped from \$864 to \$712. This reduction was offset by the Federal Basic Economic Opportunity Grants that averaged \$260. The combined PHEAA award and the BEOG Award exceeded by \$93 the average award these students would have received had PHEAA continued the same policy and had BEOG not been in effect.

Awards to High School Graduates									
	1972				1973				Average BEOG * Award
	Number of Awards	Total Value of Awards	Percent of Total Awards	Average Award	Number of Awards	Total Value of Awards	Percent of Total Awards	Average Award	
Below \$ 6,000	6,739	\$ 5,400,000	22.0%	\$864	5,875	\$ 4,100,000	21.2%	\$712	\$260
\$ 6,000 7,999	5,455	4,200,000	17.8%	839	4,428	3,000,000	16.1%	688	260
\$ 8,000 9,999	7,501	3,900,000	24.4%	561	5,976	3,500,000	21.6%	593	0
\$10,000 11,999	7,028	2,400,000	22.9%	442	6,070	2,800,000	21.9%	466	0
\$12,000 14,999	3,646	1,200,000	11.9%	355	4,549	1,700,000	16.4%	374	0
\$15,000 Above	332	590,000	1.0%	329	778	300,000	2.8%	351	0
Total	30,701	\$17,690,000	100.0%	\$623	27,676	\$15,400,000	100.0%	\$565	\$260

* See Analysis for explanation.

Subcategory: Financial Assistance to Students (continued)

As a consequence of the Commonwealth redistribution in funding for the lower income, first-time students, more Commonwealth funds were available for first-time students with income over \$10,000. As the chart shows, in 1972, 35.8 percent of all first time students that received awards had incomes above \$10,000. This same income population jumped to 41.1 percent of all first time students, while the first-time freshmen in the income range of less than \$8,000 declined by 25 percent. Note data in the chart for BEOG awards reflect only averages. Data at time of publication was not available as to the precise BEOG award for income sections. Generally only students in the income range of less than \$8,000 were eligible for BEOG.

The second component is the student loan program. This area has been severely curtailed by two changes. The most dramatic change resulted from the rapid increases in the bank interest rates. In January, 1974 the banks had a 9.5 percent prime interest for businesses and other customers. Under Federal guidelines, the banks may only charge students seven percent for student loans and up to two percent for administration which is paid by the Federal Government. It should be noted, the Federal Government has never allowed banks to charge them the full two percent. In addition, Federal requirements have changed the legal maximum

drastically. Now each student wishing to receive a loan must undergo a need analysis to determine eligibility for a subsidized loan.

Those students who do not qualify for the federally subsidized loan continue to have a PHEAA guarantee payment, but will have to pay the interest on the loan while they are still in the colleges. These new regulations therefore imposes on the lending institutions greater costs.

As a result of these factors, leading institutions are unwilling to cooperate in the program. Consequently, the number of loans for first-time borrowers has decreased by 37 percent and renewals have fallen by 30 percent.

The third major element of the program is the student work study program. Under the current Federal guidelines this program is expected to be phased out and replaced by the expansion of the BEOG program. However, this is not expected until the BEOG program reaches its authorized spending limit. This should happen in the next few years. Consequently, this facet of the program is going to remain at the same level.

The smallest component of this program is aid to veteran's children. At present, there are 114 children receiving some assistance, this small program is not expected to show rapid increases.

Program Costs by Appropriations:

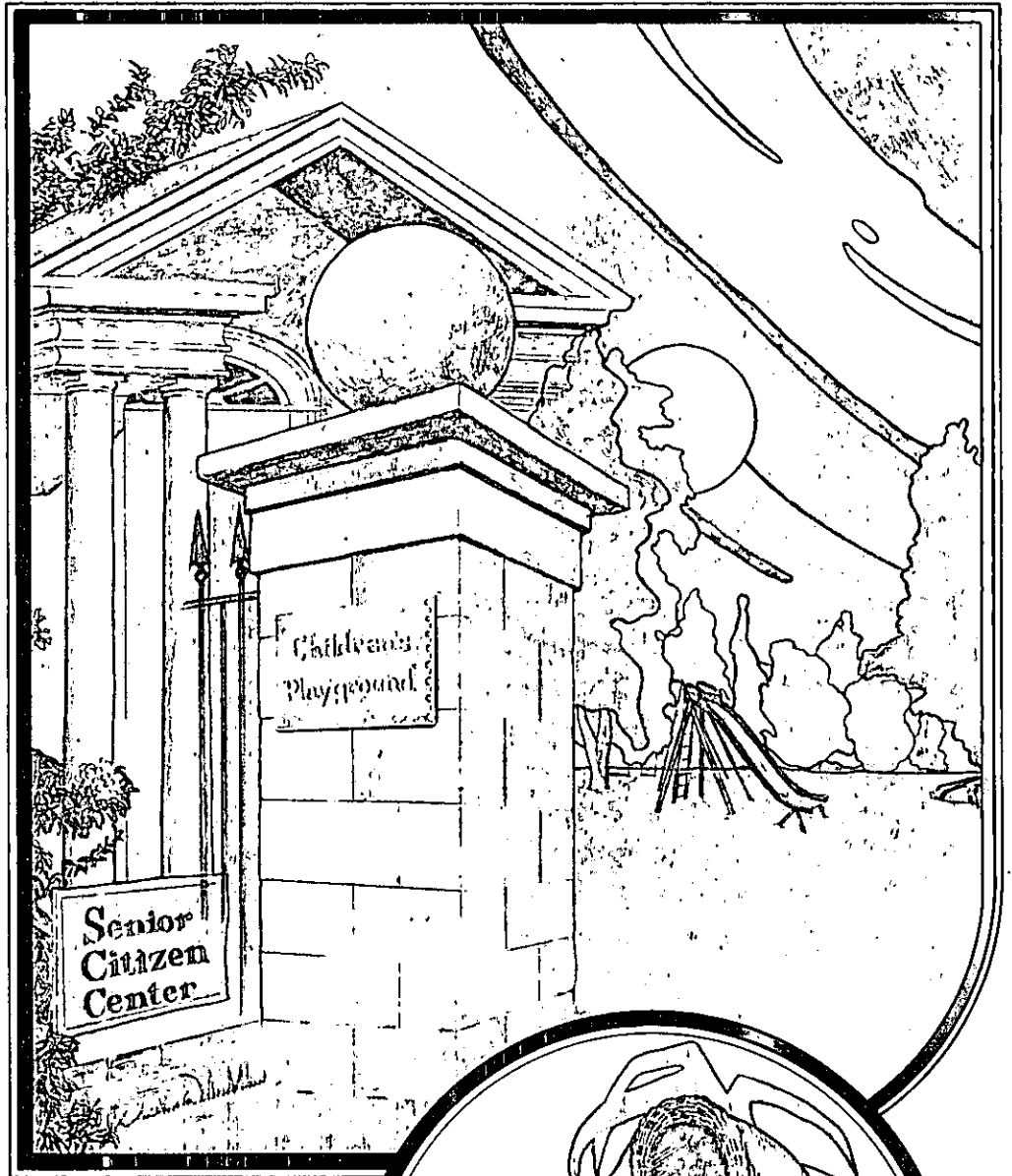
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Military Affairs							
Education of Veterans' Children . . .	\$ 52	\$ 80	\$ 80	\$ 90	\$ 90	\$ 90	\$ 90
General Government Operations . . .	17	21	23	24	25	26	27
Department Total	<u>\$ 69</u>	<u>\$101</u>	<u>\$103</u>	<u>\$114</u>	<u>\$115</u>	<u>\$116</u>	<u>\$117</u>

INTELLECTUAL DEVELOPMENT AND EDUCATION

Subcategory: Financial Assistance to Students (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
Community College—Operating	\$ 48	\$ 60	\$ 69	\$ 72	\$ 75	\$ 78	\$ 81
State Colleges and Universities	755	40	44	46	48	49	51
Scholarships	60,458	64,000	65,440	65,440	65,440	65,440	65,440
Transfer to Higher Education							
Assistance Agency:							
Reserve for Losses in Guaranteed							
Loans	1,600	1,600	1,800	1,800	1,800	1,800	1,800
Student Aid Funds—Matching	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Administration—Loan and							
Scholarships	2,650	2,850	3,200	3,320	3,461	3,461	3,599
Scholarships—Dependents of							
Prisoners of War and Missing							
in Action	40	40	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
PHEAA Scholarships for Veterans'	1,400	1,400	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Pennsylvania State University	1,577	1,760	1,760	1,760	1,760	1,760	1,760
University of Pittsburgh	2,812	2,960	2,960	2,960	2,960	2,960	2,960
Temple University	1,700	3,018	3,018	3,018	3,018	3,018	3,018
Lincoln University	121	131	140	146	152	158	164
Drexel University	739	799	799	799	799	799	799
Philadelphia College of Art	47	100	100	100	100	100	100
University of Pennsylvania	3,206	3,374	3,374	3,374	3,374	3,374	3,374
Department Total	<u>\$79,153</u>	<u>\$84,132</u>	<u>\$84,704</u>	<u>\$84,835</u>	<u>\$84,987</u>	<u>\$84,997</u>	<u>\$84,146</u>
GENERAL FUND TOTAL	<u><u>\$79,222</u></u>	<u><u>\$84,233</u></u>	<u><u>\$84,807</u></u>	<u><u>\$84,949</u></u>	<u><u>\$85,102</u></u>	<u><u>\$85,113</u></u>	<u><u>\$85,263</u></u>



Social Development



SOCIAL DEVELOPMENT

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 3,080	\$ 3,456	\$ 3,541	\$ 3,900	\$ 4,872	\$ 5,195	\$ 5,397
Social Development of Children and Youth	\$ 57,965	\$ 72,639	\$ 77,359	\$ 90,434	\$ 99,343	\$106,247	\$112,227
Child Care	36,610	52,238	52,391	60,752	66,782	70,761	75,121
Modification of Delinquent Behavior	19,609	18,633	22,634	25,733	27,799	30,017	32,397
Community Youth Relations	1,746	1,768	2,334	3,949	4,762	5,469	4,709
Maintaining Families and Selected Individuals	\$ 61,295	\$ 58,852	\$ 68,414	\$ 69,788	\$ 73,099	\$ 76,405	\$ 79,727
Maintaining Family and Individual Self-Sufficiency	61,295	58,852	68,414	69,788	73,099	76,405	79,727
Support for the Aged	\$ 28,282	\$ 75,058	\$ 82,625	\$ 86,575	\$ 92,479	\$ 96,664	\$100,946
Support and Care of the Aged	28,282	75,058	82,625	86,575	92,479	96,664	100,946
Program Total	<u>\$150,622</u>	<u>\$210,005</u>	<u>\$231,939</u>	<u>\$250,697</u>	<u>\$269,793</u>	<u>\$284,511</u>	<u>\$298,297</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,080	\$3,456	\$3,541	\$3,900	\$4,872	\$5,195	\$5,397
Federal Funds	3,358	3,753	3,302	3,334	3,415	3,525	3,622
Other Funds	69	110	92	95	110	109	122
TOTAL	<u><u>\$6,507</u></u>	<u><u>\$7,319</u></u>	<u><u>\$6,935</u></u>	<u><u>\$7,329</u></u>	<u><u>\$8,397</u></u>	<u><u>\$8,829</u></u>	<u><u>\$9,141</u></u>

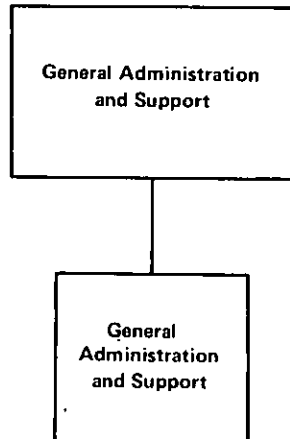
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	<u><u>\$6,507</u></u>	<u><u>\$7,319</u></u>	<u><u>\$6,935</u></u>	<u><u>\$7,329</u></u>	<u><u>\$8,397</u></u>	<u><u>\$8,829</u></u>	<u><u>\$9,141</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,080	\$3,456	\$3,541	\$3,900	\$4,872	\$5,195	\$5,397
Federal Funds	3,358	3,753	3,302	3,334	3,415	3,525	3,622
Other Funds	69	110	92	95	110	109	122
TOTAL	<u>\$6,507</u>	<u>\$7,319</u>	<u>\$6,935</u>	<u>\$7,329</u>	<u>\$8,397</u>	<u>\$8,829</u>	<u>\$9,141</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
General Government Operations	<u>\$3,080</u>	<u>\$3,456</u>	<u>\$3,541</u>	<u>\$3,900</u>	<u>\$4,872</u>	<u>\$5,195</u>	<u>\$5,397</u>

CATEGORY: SOCIAL DEVELOPMENT OF CHILDREN AND YOUTH

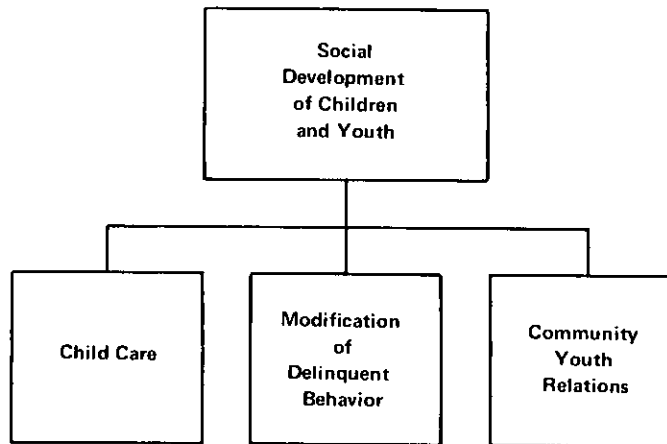
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 57,965	\$ 66,239	\$ 77,359	\$ 90,434	\$ 99,343	\$106,247	\$112,227
Special Funds .....	.....	6,400	.....	.....	.....	.....	.....
Federal Funds	40,076	51,618	63,300	68,418	71,739	74,813	77,924
Other Funds	40	47	954	52	63	71	82
TOTAL	<u>\$ 98,081</u>	<u>\$124,304</u>	<u>\$141,613</u>	<u>\$158,904</u>	<u>\$171,145</u>	<u>\$181,131</u>	<u>\$190,233</u>

GOAL: To assure a social milieu conducive to the adequate development of children and youth in the Commonwealth.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Child Care	\$ 75,864	\$102,652	\$104,718	\$116,669	\$125,395	\$131,782	\$138,564
Modification of Delinquent Behavior	20,165	19,429	23,164	26,304	28,411	30,675	33,103
Community Youth Relations	2,052	2,223	13,731	15,931	17,339	18,674	18,566
PROGRAM CATEGORY TOTAL	<u>\$ 98,081</u>	<u>\$124,304</u>	<u>\$141,613</u>	<u>\$158,904</u>	<u>\$181,145</u>	<u>\$181,131</u>	<u>\$190,233</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 36,610	\$ 45,838	\$ 52,391	\$ 60,752	\$ 66,782	\$ 70,761	\$ 75,121
Special Funds		6,400					
Federal Funds	39,242	50,396	51,401	55,901	58,595	61,003	63,423
Other Funds	12	18	926	16	18	18	20
TOTAL	\$ 75,864	\$102,652	\$104,718	\$116,669	\$125,395	\$131,782	\$138,564

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Children under 18	3,868,094	3,805,598	3,743,135	3,677,387	3,611,131	3,535,367	3,457,168
Children in State institutions	4,000	4,200	4,400	4,600	4,600	4,500	4,400
Children receiving child welfare services	93,000	96,000	98,000	99,999	100,000	100,000	100,000
Incidence of reported child abuse	950	1,080	1,300	1,600	1,900	2,200	2,500
Children receiving day care	17,577	14,580	18,000	22,000	24,000	26,000	28,000

Program Analysis:

A child in need of protection or assistance has a comprehensive service delivery system available to him or her, which includes supportive services, protective service, services to children in their own home, homemaker services, services to unmarried parents, group care and institutional care, adoptive services and foster home care, and day care services. Entry of the child into the welfare system depends upon the decision by the county agency that the child's needs can be met by resources available to the agency.

Since a child functions better in his own setting, removal of youngsters from their home should be performed only as a last resort. If the circumstances at home which caused the removal can be remedied by providing adequate welfare services to support home life, and at the same time insure the child's safe-being, the child can be returned to her or his home.

In addition to services rendered in the home, the agencies provide protective services. This upcoming year will see a major effort in the area of protective services. Emphasis will be

placed on improvement of the reporting efforts, since this represents a very complex, sensitive area where it is extremely difficult to make projections.

Commonwealth officials have investigated over 1,080 cases of child abuse in 1973 of which 28 resulted in death. These figures are conservative, since many cases are not reported immediately but come to light through routine school examinations in the form of healed fractures, scars and burns.

It is hoped that by developing better public education, a more adequate reporting system can be developed. The goal is to treat parents not punish them, thereby, stopping abuse before it happens. Through homemaker services, day care, and family counseling, early detection and correction of abuse has high potential benefits in future years.

State law requires that annual payments be made to the counties to defray up to 60 percent of child welfare services. Starting in 1973-74, the Commonwealth was faced with payments for the new State Juvenile Court Act. Consequently,

Subcategory: Child Care (continued)

Program Analysis: (continued)

1974-75 marks the first year of full funding. The Act mandates that the State reimburse all private and public institutions with court committed youths, 50 percent of all court ordered costs. This has imposed an extremely heavy financial burden, but due to the undefined limits, it is impossible to accurately estimate the cost until counties send in their actual expenditure reports, after the close of their next fiscal year.

Day care services are an integral part of the child care system, and are very much in demand throughout the Commonwealth. The purpose of the program is to develop children physically, socially, emotionally and educationally for them to be separated from their families. The services provided must be supportive and strengthen the parental role and family

relationships. The program is planned to provide new experiences for the child, and supplement family living through daily planned programs and field trips.

The Commonwealth, in light of proposed Federal regulations, had gradually reduced last year's program from nearly 18,000 slots to slightly more than 14,500. The proposed regulations have been pending for months, with the possibility of becoming law any day. Since pending regulations mandated a reclassification of persons eligible for Federal dollar reimbursement, the Commonwealth froze day care slots whenever vacancies appeared. However, to date no regulations have appeared, and the State has decided to refill the empty slots to meet the 18,000 slots, using additional State dollars.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
General Government Operations . . .	\$ 540	\$ 591	\$ 600	\$ 783	\$ 823	\$ 790	\$ 874
Payments to Counties for Child							
Welfare Services	31,988	39,547	39,109	45,019	49,619	52,108	54,713
Day Care Services	3,860	4,200	10,682	12,850	14,135	15,548	17,103
Public Assistance	222	.....	.....	.....	.....	.....	.....
County Administration . . . . .	.....	1,500	.....	.....	.....	.....	.....
Social Services . . . . .	.....	.....	2,000	2,100	2,205	2,315	2,431
GENERAL FUND TOTAL	<u>\$36,610</u>	<u>\$45,838</u>	<u>\$52,391</u>	<u>\$60,752</u>	<u>\$66,782</u>	<u>\$70,761</u>	<u>\$75,121</u>
REVENUE SHARING TRUST FUND							
Public Welfare							
Day Care Services . . . . .	.....	<u>\$ 6,400</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$19,609	\$18,633	\$22,634	\$25,733	\$27,799	\$30,017	\$32,397
Federal Funds	533	775	509	542	575	613	653
Other Funds	23	21	21	29	37	45	53
TOTAL	<u>\$20,165</u>	<u>\$19,429</u>	<u>\$23,164</u>	<u>\$26,304</u>	<u>\$28,411</u>	<u>\$30,675</u>	<u>\$33,103</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Youths sent to youth institutions	1,300	1,400	1,550	1,650	1,650	1,650	1,650
Youths demonstrating significant reduction in anti-social behavior patterns	900	1,000	1,100	1,200	1,300	1,300	1,400
Rate of recidivism	30%	45%	50%	50%	50%	50%	50%
Juveniles housed in adult facilities	200	260	.....	.....	.....	.....	.....

Program Analysis:

One theory is that Pennsylvania's best hope for reducing crime is to reduce crime among its youths. Reports indicate juvenile arrests are increasing and indications are they will not peak until 1976.

Referrals to juvenile courts are on the upswing, as are the populations in all the private and public detention facilities throughout the Commonwealth.

These youth institutions are experiencing severe overcrowding problems during 1973-74. At the present time the system, both public and private, as a whole is operating at 100 percent of capacity. Many professionals attribute this to the State's new Juvenile Court Act which makes the Commonwealth responsible for 50 percent reimbursement of court certified costs for all youth institutions, public as well as private.

Another factor frequently suggested as a reason for the sharply increasing youth institution population is the fact that the Commonwealth now requires the counties to pay only 25 percent of the cost of sending a youth to a State institution as opposed to 100 percent prior to 1971-72. It is planned to reduce these costs to zero in 1974-75.

The rapidly increasing population at youth institutions have not yet created the massive problems expected during the months of February and March, normally the highest commitment months.

Due to the overcrowding, youths are being processed at a much faster rate, resulting in shorter institutional stays and increases to the already high rate of recidivism.

This overcrowding, and continuing research done by groups such as the Governor's Justice Commission have prompted a review of the current and past programs geared to the reduction and prevention of delinquency in Pennsylvania. The work indicates that real program success has been slow in coming, not because of a lack of interest or expertise, but due to the overwhelming magnitude of the problem.

There are various avenues of action the courts may pursue after a youth has been adjudicated. Although probation is the choice most often selected, the most frequent alternative to probation is institutionalization.

Subcategory: Modification of Delinquent Behavior (continued)

In recent years, practitioners have begun to view the effectiveness of large institutions with a great deal of skepticism. This stated purpose of institutionalization was to produce a basic and permanent change in the youth's values, behavior and goals. Hopefully, when the youth is released, he or she would take the positive behavior modifications from his or her controlled environment at the institution back to their former community.

The primary desire for all adjudicated youths is to eventually return to the community. However, the same community pressure that first brought about the youth's commitment will still be present upon his return. Consequently, the new trend in corrections is to rehabilitate the child in the community. Many youthful offenders come from homes to which they cannot be returned. Thus, they have nowhere to go but the institutions.

At present, the Commonwealth is dealing with several serious problems in the youth development area. One problem is the removal of all youths from adult facilities, into juvenile centers with programs and activities specifically geared to the rehabilitation of young people.

Other attempts are being made to deal with the increasingly high commitment rates. A substantial portion of the youths in the system are being institutionalized because there are no alternative places to send them in their community. Often

youths come to the attention of community authorities, after performing acts which are not normally punishable by detention. However, when the youths home life is such that he can't be returned or if he is an orphan, then institutionalization is the only available answer; since no viable solutions exist in the community, and many orphanages and foster homes refuse youths who have delinquency records.

This budget recommends funds for the Commonwealth to set up a network of small community based group homes to handle the many youths who do not belong in institutions. The homes are operated by foster parents who provide more personal treatment and intensive supervision.

Group homes are less expensive than large institutions, they should reduce the backlog of misplaced youths in detention facilities, and a large proportion of the aftercare responsibilities placed on probation officers will be substantially reduced. It is intended that group homes will reduce reliance upon the large institutions.

Additional funds are recommended for the provision of a secure facility, as mandated by the New Juvenile Court Act. Under this Act juveniles are forbidden to be housed in adult facilities. Consequently, an alternative secure facility must be provided for those youths currently residing at Camp Hill Correctional Institution.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 70	\$ 88	\$ 101	\$ 129	\$ 153	\$ 178	\$ 208
Environmental Resources							
General Government Operations . . .	\$ 345	.....	.....	.....	.....	.....	.....
Property and Supplies							
General State Authority Rentals . . .	\$ 1,489	\$ 1,529	\$ 1,529	\$ 1,529	\$ 1,529	\$ 1,529	\$ 1,529
Public Welfare							
General Government Operations . . .	\$ 34	\$ 38	\$ 47	\$ 103	\$ 155	\$ 190	\$ 264
Youth Development Centers and							
Forestry Camps	15,571	16,978	20,895	23,972	25,962	28,120	30,396
Sleighton Farms School	1,064	.....	.....	.....	.....	.....	.....
Glenn Mills School	1,036	.....	.....	.....	.....	.....	.....
Capital Debt Fund . . . . .	.....	.....	62	.....	.....	.....	.....
Department Total	<u>\$17,705</u>	<u>\$17,016</u>	<u>\$21,004</u>	<u>\$24,075</u>	<u>\$26,117</u>	<u>\$28,310</u>	<u>\$30,660</u>
GENERAL FUND TOTAL	<u>\$19,609</u>	<u>\$18,633</u>	<u>\$22,634</u>	<u>\$25,733</u>	<u>\$27,799</u>	<u>\$30,017</u>	<u>\$32,397</u>

Subcategory: Modification of Delinquent Behavior
Program Revision: Secure Facilities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$2,000</u>	<u>\$3,196</u>	<u>\$3,507</u>	<u>\$3,905</u>	<u>\$4,342</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Juveniles housed in adult facilities							
Current	200	260	317	374	431	488	545
Program Revision	200	260	-0-	-0-	-0-	-0-	-0-

Program Analysis:

The Program Revision provides funds for the establishment of secure facilities for juveniles. The Commonwealth is currently involved in a major effort to remove all youthful offenders living in adult institutions. The State recognizes the many problems involved in housing juveniles and adults together. One such problem is that many youths tend to borrow and internalize their values from those persons with whom they identify. Therefore, part of the rehabilitative effort must be geared towards changing the youngsters' identification with criminal models.

With the passage of the State Juvenile Court Act, the separation of adults and children will occur in the upcoming fiscal year. However, since no security facilities for juveniles exist, the State must provide appropriate facilities.

Certain youths have displayed anti-social behavior patterns, consequently they pose threats to themselves and others.

These youths are violent offenders, they have failed in an open institutional setting. Also, they are too dangerous to be dealt with on a community level.

These youths requiring placement in a secure facility can be divided into two groups. The first group are the long term security cases, these youths usually have psychological problems displaying chronic violent, hostile, and impulsive acts on a regular or frequent intervals.

The second group are the short term cases; these youths have demonstrated some incidence of violent behavior and/or they have a chronic history of being runaways. Some may have character disorders, but most display erratic behavior.

The majority of the juvenile population in the adult facilities were placed there due to the facilities security capacities, thus the youths can't be transferred until the new facilities are made available.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Youth Development Centers			<u>\$2,000</u>	<u>\$3,146</u>	<u>\$3,507</u>	<u>\$3,905</u>	<u>\$4,342</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1,746	\$ 1,768	\$ 2,334	\$ 3,949	\$ 4,762	\$ 5,469	\$ 4,709
Federal Funds	301	447	11,390	11,975	12,569	13,197	13,848
Other Funds	5	8	7	7	8	8	9
TOTAL	\$ 2,052	\$ 2,223	\$13,731	\$15,931	\$17,339	\$18,674	\$18,566

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pennsylvanians 5 to 17 years of age	2,841,236	2,781,214	2,693,033	2,643,290	2,390,983	2,536,605	2,480,496
Participating jurisdictions	128	128	128	128	128	128	128
Full-time juvenile officers	505	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 that 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.

Across the Commonwealth juvenile crime rates have been rising, much faster than the crime rates of adult offenders. A study by the National Council on Crime and Delinquency, as well as F.B.I. figures, indicate that nearly 90 percent of the Commonwealth's youths, between the ages of 10 and 18, perform deeds that could eventually lead them into the juvenile court system.

In 1972, an "outbreak of crime" by juveniles was experienced, and between 1971 to 1972 the number of youths adjudicated increased by 10 percent. At present, the experts can offer only assumptions as to the real causes of this increase in juvenile crime. These hypotheses include items such as, the new Juvenile Court Act, an increase in the number of judges, and a lack of community resources to deal with the pre-delinquent youths.

Traditionally, the Commonwealth has been providing grants-in-aid to local subdivisions, which are responsible for initiating uniformity and consistency in the handling of youths on a statewide basis. Unfortunately the grants have remained the same for years, and because of inflation, less and less service is being purchased every year.

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.

Subcategory: Community Youth Relations (continued)

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 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.

The Commonwealth, in an effort to provide a more trenchant delinquency prevention program, will attempt to fund several pilot programs during 1974-75. These projects are designed to reduce the numbers of youths in the court system

and the institutions, by rehabilitating the youth in the community.

Programs included in this pilot project are youth service bureaus, a re-evaluation of the intake procedures for youths entering the court system, creation of additional group homes, intensive foster care homes, and providing liason persons to assist the courts and officers with services geared to screening and referrals of youths from the court system thereby keeping detention to a minimum.

The youth service bureaus will be the primary mechanism of the projects. The Bureaus will be community based and provide an integrated system of services for juveniles. Youngsters may be referred there by police, school officials, the community, and other sources. Services to be provided by the bureaus include; vocational counseling, health services, remedial education, and residential care-including day care, full residential care, and emergency shelters.

The primary goal of the projects is to avoid fragmentation of services, and/or unneeded overlapping of services. All projects will be intergrally associated with existing community agencies, thus filling in where service voids exists.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
General Government Operations . . .	\$ 246	\$ 268	\$ 334	\$ 499	\$ 525	\$ 551	\$ 600
Grants to Communities for Juvenile Delinquency	1,500	1,500	2,000	3,450	4,237	4,918	4,109
GENERAL FUND TOTAL	<u><u>\$1,746</u></u>	<u><u>\$1,768</u></u>	<u><u>\$2,334</u></u>	<u><u>\$3,949</u></u>	<u><u>\$4,762</u></u>	<u><u>\$5,469</u></u>	<u><u>\$4,709</u></u>

CATEGORY: MAINTAINING FAMILIES AND SELECTED INDIVIDUALS

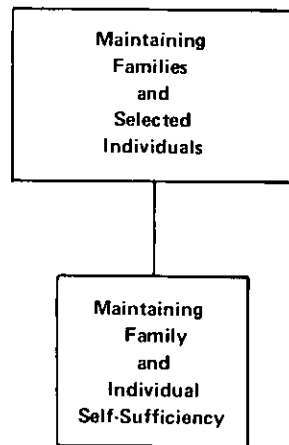
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 61,295	\$ 58,852	\$ 68,414	\$ 69,788	\$ 73,099	\$ 76,405	\$ 79,727
Federal Funds	59,398	93,781	67,665	78,654	78,506	78,381	78,288
Other Funds	2,509	59	2	2	2	2	2
TOTAL	<u>\$123,202</u>	<u>\$152,692</u>	<u>\$136,081</u>	<u>\$148,444</u>	<u>\$151,607</u>	<u>\$154,788</u>	<u>\$158,017</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Maintaining Family and Individual Self-Sufficiency	<u>\$123,202</u>	<u>\$152,692</u>	<u>\$136,081</u>	<u>\$148,444</u>	<u>\$151,607</u>	<u>\$154,788</u>	<u>\$158,017</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 61,295	\$ 58,852	\$ 68,414	\$ 69,788	\$ 73,099	\$ 76,405	\$ 79,727
Federal Funds	59,398	93,781	67,665	78,654	78,506	78,381	78,288
Other Funds	2,509	59	2	2	2	2	2
TOTAL	\$123,202	\$152,692	\$136,081	\$148,414	\$151,607	\$154,788	\$158,017

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons in need of homemaker services . .	229,000	250,000	270,000	290,000	310,000	330,000	350,000
Families receiving homemaker services . .	25,000	28,000	31,000	37,000	42,000	47,000	53,000
Adults receiving homemaker services . . .	24,000	26,000	28,500	31,000	34,500	37,000	40,000
Children receiving homemaker services . .	28,000	29,500	32,000	34,500	37,000	39,500	42,000
Public assistance recipients employed as homemakers	1,000	2,000	4,200	5,500	6,700	76,000	88,000
Persons referred to appropriate agencies . .	115,000	113,000	112,000	110,000	108,000	106,000	104,000
Instances where action is taken as a result of referral	45,000	48,000	50,000	52,000	55,000	59,000	63,000
Low income persons served through the Rural Transportation Program		13,500	25,000	25,000	25,000	25,000	25,000

Program Analysis:

The problem of poverty in Pennsylvania is reflected, to a certain extent, in the inability of families and individuals to function viably and independently, due to various problems caused by low incomes.

The approach of this program is to promote self-sufficiency and independence, by reinforcing functioning of low income individuals who may qualify for services. If families can be kept intact and functioning as a whole, then the incidence of social, emotional, and economic problems for members of those families will be reduced. Consequently, individuals will be less dependent upon public assistance.

The services included in this program are homemaker and caseworker services. Homemaker services are special services provided by the Commonwealth through county assistance offices, and by contracts with qualified vendors.

Homemaker services provide home care, allowing many persons to reside in his or her natural setting, instead of a more expensive institution. Services rendered by homemaker include; care of children and dependent adults, home management instruction, instruction in self care, and in care of dependents.

These services are designed to: eliminate family breakdown in time of crisis; to reinforce family life, and to reestablish broken homes. Homemakers not only perform various home chores themselves; but they also provide assistance to relative caretakers of dependent adults and children.

A need for this service exists among all groups and age brackets, and all categories of disabilities; such as physically and visually handicapped, emotionally disturbed, mentally retarded, and frail elderly persons.

Homemaker services are funded at a 75 percent level by the Federal Government. These services are provided in twenty-two of the Commonwealth's counties by trained employees of county boards of assistance, and by contracted services. Unfortunately, many of the existing counties have a dire need for these services, but due to fiscal constraints the Commonwealth cannot expand these services as rapidly as is desired.

Of similar import are caseworker services. These services facilitate reconstitution of broken homes and provide institutionalized persons with a means of entry back into the community. Caseworkers provide direct, supportive, and

Subcategory: Maintaining Family and Individual Self-sufficiency (continued)

consultative services in various centers, as well as home visits.

The demand for homemakers and caseworkers is increased with the declining population of State institutions. According to the latest data available, referrals to homemakers and caseworkers have increased substantially over last year. Persons with no immediate families who are released after extended periods of institutional care, require initial assistance to develop contracts with other social agencies, hospitals, clinics, courts, and community resources, and assist them in utilizing these community resources.

Also included in this subcategory are the rural mass transit

and rural services programs. These programs are designed to provide essential services and transportation to those persons who would otherwise be isolated from doctors, food stores, churches, and other amenities. Data indicates that in 1973-74, 13,500 low income individuals will have been serviced through the rural transportation program. A total of \$400,000 has been included in the budget for its continuation. It is expected that Federal and local shares from participating counties will match this amount. Additional information is contained in the accompanying program revision.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Agriculture							
General Government Operations		\$ 102	\$ 500	\$ 550	\$ 605	\$ 665	\$ 730
Public Welfare							
General Government Operation	65	71	88	115	163	200	244
Public Assistance and Administration	61,230		67,628	68,910	72,109	75,308	78,507
County Administration		58,679					
Social Services			198	213	222	232	246
Department Total	\$61,295	\$58,750	\$67,914	\$69,238	\$72,494	\$75,740	\$78,997
GENERAL FUND TOTAL	<u>\$61,295</u>	<u>\$58,852</u>	<u>\$68,414</u>	<u>\$69,788</u>	<u>\$73,099</u>	<u>\$76,405</u>	<u>\$79,727</u>

Subcategory: Maintaining Family and Individual Self-sufficiency
Program Revision: Rural Transportation

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$390</u>	<u>\$430</u>	<u>\$474</u>	<u>\$522</u>	<u>\$575</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Low income individuals serviced							
Current		13,500	13,500	13,500	13,500	13,500	13,500
Program Revision			25,000	25,000	25,000	25,000	25,000

Program Analysis:

This Program Revision will enable the Commonwealth to make transportation resources available to an increased number of rural persons, especially the elderly, the handicapped and the disadvantaged. Currently the rural transportation program serves 23 counties and 13,500 people. The recommended funding level will enable further expansion within these counties to an additional 11,500 people. The present cost per person served (\$3.75) cannot be directly compared to costs of urban mass transit systems because of

the greater average distances per trip (22 miles) as well as other factors. However, it is anticipated that this cost will continue to decline as the program is expanded and more experience is gained by program operators.

The State's Rural Transportation Task Force is currently attempting to coordinate and structure the Commonwealth's efforts toward the goal of an adequate level of transportation service for rural persons throughout Pennsylvania.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Agriculture							
General Government Operations			<u>\$390</u>	<u>\$430</u>	<u>\$474</u>	<u>\$522</u>	<u>\$575</u>

CATEGORY: SUPPORT FOR THE AGED

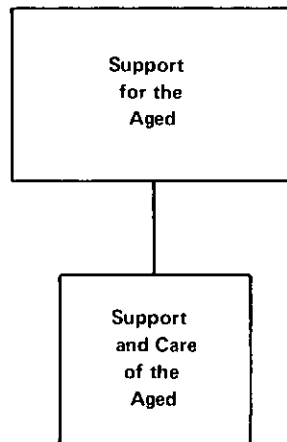
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 2,836	\$ 558	\$ 4,812	\$ 7,886	\$ 12,806	\$ 15,997	\$ 19,176
Special Funds	25,446	74,500	77,813	78,689	79,673	80,667	81,770
Federal Funds	1,221	4,216	19,387	29,627	34,609	32,712	30,821
Other Funds	1	3	3	4	4	3	3
TOTAL	<u>\$ 29,504</u>	<u>\$ 79,277</u>	<u>\$102,015</u>	<u>\$116,206</u>	<u>\$127,092</u>	<u>\$129,379</u>	<u>\$131,770</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Support and Care of the Aged	<u>\$ 29,504</u>	<u>\$ 79,277</u>	<u>\$102,015</u>	<u>\$116,206</u>	<u>\$127,092</u>	<u>\$129,379</u>	<u>\$131,770</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 2,836	\$ 558	\$ 4,812	\$ 7,886	\$ 12,806	\$ 15,997	\$ 19,176
Special Funds	25,446	74,500	77,813	78,689	79,673	80,667	81,770
Federal Funds	1,221	4,216	19,387	29,627	34,609	32,712	30,821
Other Funds	1	3	3	4	4	3	3
TOTAL	\$ 29,504	\$ 79,277	\$102,015	\$116,206	\$127,092	\$129,379	\$131,770

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Aged persons participating in recreation and leisure time programs	90,000	120,000	138,000	156,000	173,000	188,671	202,000
Persons over 65	1,336,000	1,373,000	1,405,000	1,437,000	1,468,000	1,497,000	1,524,000
Aged persons presently living at home as a result of home services	6,864	7,027	71,400	73,842	75,318	76,842	78,360
Free transit trips by elderly during non-rush hours (in thousands)		49,200	51,700	53,300	54,900	56,500	58,200
People receiving property tax assistance	265,000	505,000	505,000	505,000	505,000	505,000	505,000

Program Analysis:

There are over 1.3 million people in the Commonwealth over age 65, many of whom are functioning on small fixed incomes, and are experiencing increasing physical and emotional disabilities. This combination of disability and low income is particularly difficult to combat individually. For this reason, the Commonwealth must intervene with many different types of programs.

According to a State Department of Public Welfare report, 86 percent of all aged persons suffer from one or more chronic conditions. The degree of serious disability increases greatly with age. More selected data clearly identify the aging as a particularly vulnerable group of citizens. In 1972 over 23 percent of the Commonwealth's elderly had incomes below the poverty level.

The impacts of the interaction between health and income are almost immediately evident. However, many other factors come into play when one considers the plight of our aged. Loneliness, lack of mobility (both at home and away from home), and education.

One-third of all elderly females live alone as do 18 percent of the aged males. Loneliness among the elderly in the State is extremely high, which poses significant problems. Nearly 20 percent of those aged persons living alone have problems washing and bathing, while 19 percent have difficulty moving about their home performing the minimum, necessary daily tasks.

Lack of education poses additional problems. Over 63 percent of the Commonwealth's elderly lack a tenth grade education, which manifest an inability to maximize on available programs. A prime example is the new property tax rebates available to elderly home-owners and renters. Last year 85 percent of the property tax rebate forms filled out, were returned due to errors in completion of forms. In addition, 24 percent of the aged eligible for food stamps, didn't receive them because they didn't know where or how to get them; and 15.2 percent didn't know what they were.

The previous demographic data demonstrates that the Commonwealth's concern for our aged is indeed valid. The

Subcategory: Support and Care of the Aged (continued)

approach of this program is to enable senior citizens to achieve and maintain an active role in community life. In addition the program attempts to develop community supportive service to assist estranged aged persons to lead active, independant lives.

In an effort to fulfill our objectives several very serious problems must be overcome. The most prominent budgetary problem is expected loss of Federal funds in the social service areas. The proposed Federal regulations have been pending for months, with the possibility of promulgation any day. Since pending regulations mandated a reclassification of persons eligible for Federal dollars, the Commonwealth has been forced to keep program expansion to a minimum. To date the Commonwealth is still operating under the guidelines of the existing regulations.

Regardless, of the delays by Federal Government, the Commonwealth has continued in its attempt to increase services to our aged. By the end of 1973 Commonwealth plans to have several nutritional centers in operation. These centers will combat the poor eating habits of our elderly with low incomes. The centers will serve hot meals, and will provide transportation to and from the centers. In addition to the nutritional aspect, these centers also combat loneliness.

In 1974-75, this budget includes a Program Revision to convert the existing fragmented service system, into a comprehensive service delivery system. This program is expected to be completed in 1979, and requires the establishment of multi-service senior centers throughout the State. These centers will provide an array of services under one roof, activities including late start educational program,

homemaker services, telephone reassurance (combat loneliness), recreational programs, and many other services.

The program will average one center per 10,000 aged persons, and each center will have two satellite centers. When completed the Commonwealth will have a complete network of senior centers. The Program Revision is described further in the appendix to this subcategory.

In addition to the services provided by the senior centers, the Commonwealth is also providing grants to communities to fund human services, retirement volunteers, and career opportunities for our elderly. The Commonwealth is also making available training programs for the purpose of training professionals and para-professionals working with aged persons in community and custodial setting.

A substantial improvement will be experienced in the Property Tax Assistance Program in 1974-75. The program has been restructured to include elderly renters as well as property owners. It is hoped this major revision will enable more senior citizens to more adequately meet their basic subsistence needs and thereby retain some measure of self-sufficiency.

The Free Transit for the Elderly Program which was implemented in the summer of 1973, will be faced with its first year of full funding. The number of aged participants in the program is expected to increase substantially in the upcoming year, according to the updated projections from the Department of Transportation.

Hopefully with the completion of these many programs the Commonwealth's elderly will be able to enjoy their "Golden Years" with the respect and dignity they rightly deserve.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Department of Revenue							
General Government Operations	\$1,283	.....	.....	.....	.....	.....	.....
Public Welfare							
General Government Operations	\$ 59	\$ 64	\$ 95	\$ 169	\$ 190	\$ 226	\$ 250
Grants for the Aging	494	494	4,717	7,717	12,616	15,771	18,926
Grants to the Aged	1,000	.....	.....	.....	.....	.....	.....
Department Total	<u>\$ 1,553</u>	<u>\$ 558</u>	<u>\$ 4,812</u>	<u>\$ 7,886</u>	<u>\$12,806</u>	<u>\$15,997</u>	<u>\$19,176</u>

Subcategory: Support and Care of the Aged (continued)

Program Costs by Appropriation: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
LOTTERY FUND							
Revenue							
General Operations		\$ 2,900	\$ 3,513	\$ 3,689	\$ 3,873	\$ 4,067	\$ 4,270
Property Tax and Rent Assistance for Elderly	\$25,446	57,200	62,300	62,300	62,300	62,300	62,300
Department Total	\$25,446	\$60,100	\$65,813	\$65,989	\$66,173	\$66,367	\$66,570
Transportation							
Free Transit for the Elderly		\$12,600	\$12,000	\$12,700	\$13,500	\$14,300	\$15,200
LOTTERY FUND TOTAL	<u>\$25,446</u>	<u>\$72,700</u>	<u>\$77,813</u>	<u>\$78,689</u>	<u>\$79,673</u>	<u>\$80,667</u>	<u>\$81,770</u>
REVENUE SHARING TRUST FUND							
Public Welfare							
Grants to Communities for Services to the Aging		\$ 1,800					
REVENUE SHARING TRUST FUND TOTAL		<u>\$ 1,800</u>					

**Subcategory: Support and Care of the Aged
Program Revision: Services to the Aged**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			<u>\$ 4,223</u>	<u>\$ 7,223</u>	<u>\$12,122</u>	<u>\$15,277</u>	<u>\$18,432</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Aged persons presently living at home as a result of home services							
Current	6,864	7,027	7,185	7,338	7,484	7,622	7,752
Program Revision			71,400	73,842	75,318	76,842	78,360

Program Analysis:

This Program Revision will provide a comprehensive service delivery system for the elderly. As the system now exists, services are provider oriented, and not equitably distributed within the State. In many counties, services are uncoordinated and duplicatory.

The major thrust of this Program Revision is to develop alternatives to institutional care by providing community based care and treatment. Currently there is a scarcity of community based and in-home social services for the aged. This has placed an unnecessary and costly burden on the Commonwealth. More important however, it has required many aged persons to leave their homes and friends. Many of these people do not need intensive institutional care, and could function quite well in their own community if certain minimal services were available to them.

The Commonwealth currently provides an array of services for our elderly. Unfortunately, with the rapid increase in the number of persons over 65 years of age and the complexity of their problems, many aged citizens are not reached by these

services. On an average, for every 10,000 non-institutionalized persons 65 and over; 2,330 are below the poverty standard, 1,280 are functionally disabled, and 2,120 are living alone.

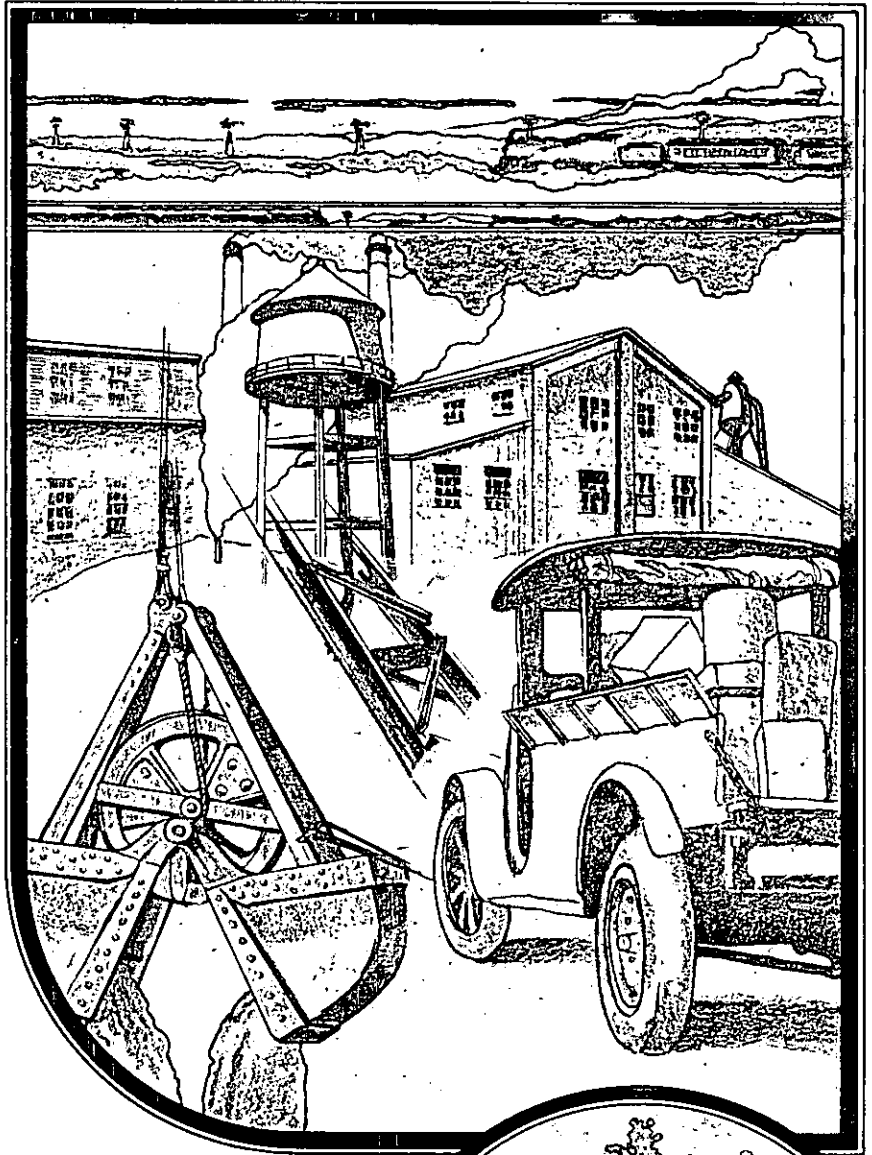
The elements of this Program Revision include: the establishment of 40 county or multi-county offices, 119 multi-service centers, and a training program as well as grants to communities to provide human services.

The basic function of the 40 multi-county offices will be to provide information and referral services, but they will also provide intake and diagnosis services. The 119 multi-services centers will be directly responsible to the county offices, and will provide the following services: day care services, homemaker and home chore services, congregate and home-delivered meals, counseling services, and recreational opportunities.

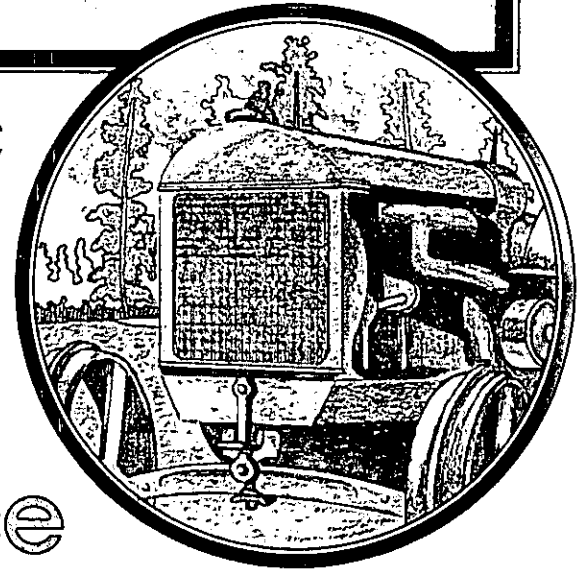
Funds provided in this Program Revision will assure that the 40 multi-county offices will begin in 1974-75, however, developing all of the 119 multi-service centers may not be accomplished until 1975-76.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Grants to Communities for Services to the Aging			<u>\$ 4,223</u>	<u>\$ 7,223</u>	<u>\$12,122</u>	<u>\$15,277</u>	<u>\$18,432</u>



Economic
Development
and
Income
Maintenance



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE
Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	\$ 8,217	\$ 9,332	\$ 9,991	\$ 10,836	\$ 11,948	\$ 13,076	\$ 13,967
Commonwealth Economic Development	\$ 9,816	\$ 8,419	\$ 14,172	\$ 9,801	\$ 10,476	\$ 11,213	\$ 12,023
Tourism and Travel Development	2,671	1,771	5,707	778	856	941	1,035
Industrial Development	5,150	3,294	4,257	4,525	4,807	5,115	5,451
Scientific and Technological Development	389	908	1,265	1,280	1,293	1,307	1,323
International Trade	38	260	400	440	484	532	585
Agribusiness Development	1,568	2,186	2,543	2,778	3,036	3,318	3,629
Economic Development of the Disadvantaged and Handicapped	\$442,649	\$439,373	\$516,745	\$525,226	\$549,598	\$569,422	\$599,651
Income Maintenance	424,942	419,679	495,656	502,296	524,819	542,966	571,177
Achieving Economic Independence- Socially and Economically Disadvantaged	8,611	9,218	9,812	10,713	11,563	12,225	13,063
Achieving Economic Independence- Physically and Mentally Handicapped	7,590	9,129	9,463	10,352	11,294	12,247	13,359
Community Action Assistance	1,506	1,347	1,814	1,865	1,922	1,984	2,052
Community Physical Development	\$ 20,697	\$ 17,130	\$ 26,189	\$ 27,266	\$ 27,634	\$ 27,699	\$ 10,638
Housing and Redevelopment	20,697	17,130	26,189	27,266	27,634	27,699	10,638
Improvement of Local Government Operations and Institutions	\$ 10,348	\$ 11,307	\$ 10,290	\$ 10,467	\$ 10,661	\$ 10,884	\$ 11,108
Area-Wide Services	75	101	169	186	195	215	217
Municipal Administrative Support Capability	10,273	11,200	10,121	10,281	10,466	10,669	10,891
Natural Resource Development and Management	\$ 10,991	\$ 13,756	\$ 14,593	\$ 15,758	\$ 16,770	\$ 17,653	\$ 18,710
Development, Utilization and Regulation of Water Resources	1,883	2,449	2,536	2,673	2,765	2,677	2,791
Development, Utilization and Regulation of Land Resources	5,290	6,777	6,784	7,236	7,675	8,154	8,644
Development, Utilization and Regulation of Mineral Resources	3,818	4,530	5,273	5,849	6,330	6,822	7,275
Labor-Management Relations	\$ 1,237	\$ 1,422	\$ 1,568	\$ 1,665	\$ 1,748	\$ 1,835	\$ 1,927
Industrial Relations Stability	1,237	1,422	1,568	1,665	1,748	1,835	1,927
Veterans' Compensation	\$ 5,167	\$ 5,510	\$ 6,904	\$ 6,939	\$ 7,041	\$ 7,063	\$ 7,096
Vietnam Veterans' Compensation	5,167	5,510	6,904	6,939	7,041	7,063	7,096
Program Total	<u>\$509,122</u>	<u>\$506,249</u>	<u>\$600,452</u>	<u>\$607,958</u>	<u>\$634,876</u>	<u>\$658,845</u>	<u>\$675,120</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 8,217	\$ 9,332	\$ 9,991	\$10,836	\$11,948	\$13,076	\$13,967
Special Funds	3,753	4,341	3,882	3,902	3,991	4,113	4,219
Other Funds	406	380	377	383	407	417	441
TOTAL	<u>\$12,376</u>	<u>\$14,053</u>	<u>\$14,250</u>	<u>\$15,121</u>	<u>\$16,346</u>	<u>\$17,606</u>	<u>\$18,627</u>

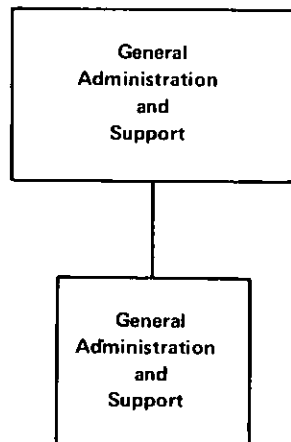
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support . . .	<u>\$12,376</u>	<u>\$14,053</u>	<u>\$14,250</u>	<u>\$15,121</u>	<u>\$16,346</u>	<u>\$17,606</u>	<u>\$18,627</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 8,217	\$ 9,332	\$ 9,991	\$10,836	\$11,948	\$13,076	\$13,967
Federal Funds	3,753	4,341	3,882	3,902	3,991	4,113	4,219
Other Funds	406	380	377	383	407	417	441
TOTAL	<u>\$12,376</u>	<u>\$14,053</u>	<u>\$14,250</u>	<u>\$15,121</u>	<u>\$16,346</u>	<u>\$17,606</u>	<u>\$18,627</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund							
Commerce							
General Government Operations	\$ 584	\$ 820	\$ 875	\$ 963	\$ 1,059	\$ 1,165	\$ 1,282
Community Affairs							
General Government Operations	1,987	2,240	2,305	2,416	2,639	2,824	3,022
Environmental Resources							
General Government Operations	864	1,007	1,019	1,100	1,167	1,248	1,323
Labor and Industry							
General Government Operations	1,390	1,630	1,757	1,866	1,958	2,056	2,158
Public Welfare							
General Government Operations	3,392	3,635	4,035	4,491	5,125	5,783	6,182
GENERAL FUND TOTAL	<u>\$ 8,217</u>	<u>\$ 9,332</u>	<u>\$ 9,991</u>	<u>\$10,836</u>	<u>\$11,948</u>	<u>\$13,076</u>	<u>\$13,967</u>

CATEGORY: COMMONWEALTH ECONOMIC DEVELOPMENT

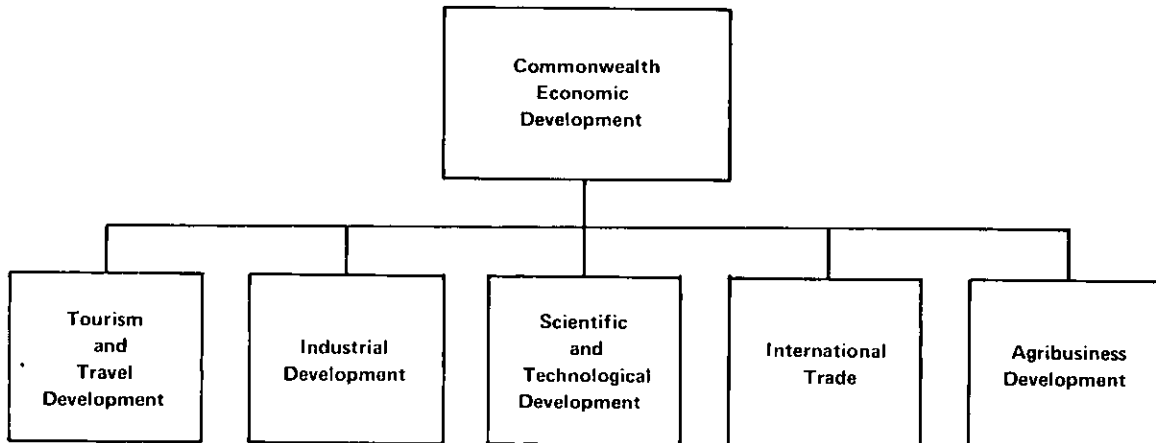
	(Dollar Amounts in Thousands)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
General Fund	\$ 9,194	\$ 7,479	\$13,219	\$ 8,763	\$ 9,339	\$10,062	\$10,792	
Special Funds	622	940	953	1,038	1,137	1,151	1,231	
Federal Funds	199	120	86	31	31	31	31	
Other Funds	19,498	22,150	23,326	24,925	26,529	28,137	29,752	
TOTAL	<u>\$29,513</u>	<u>\$30,689</u>	<u>\$37,584</u>	<u>\$34,757</u>	<u>\$37,036</u>	<u>\$39,381</u>	<u>\$41,806</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)						1977-78	1978-79
	1972-73	1973-74	1974-75	1975-76	1976-77			
Tourism and Travel Development	\$ 2,716	\$ 1,816	\$ 5,752	\$ 778	\$ 856	\$ 941	\$ 1,035	
Industrial Development	22,895	23,581	25,623	27,379	29,161	30,969	32,805	
Scientific and Technological Development	441	914	1,265	1,280	1,293	1,307	1,323	
International Trade	60	260	400	440	484	532	585	
Agribusiness Development	3,401	4,118	4,544	4,880	5,242	5,632	6,058	
PROGRAM CATEGORY TOTAL	<u>\$29,513</u>	<u>\$30,689</u>	<u>\$37,584</u>	<u>\$34,757</u>	<u>\$37,036</u>	<u>\$39,381</u>	<u>\$41,806</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$2,671	\$1,771	\$5,707	\$778	\$856	\$941	\$1,035
Federal Funds	45	45	45	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$2,716</u>	<u>\$1,816</u>	<u>\$5,752</u>	<u>\$778</u>	<u>\$856</u>	<u>\$941</u>	<u>\$1,035</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Counties with bicentennial programs	56	60	67	67	67	. . . . .	. . . . .
County bicentennial groups funded	6	5	5	5	5	. . . . .	. . . . .
Bicentennial projects undertaken	4	14	32	47	65	. . . . .	. . . . .
Tourist contacts through information centers and travel shows	1,788,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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 which includes support of tourist information centers. 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 of these agencies. Consequently, funding of the program is being eliminated.

When compared to the grant program, the present method of Commonwealth advertising and promotion seems to be a more effective approach. A recent survey indicated that 65 percent of a sample group of tourists recalled advertisements

concerning Pennsylvania with 50 percent of that group specifically identifying such advertising as being sponsored by the Commonwealth. This indicates a substantial impact for our presently limited advertising efforts.

The decision to expand funding of an additional three tourist information centers also stems from this data. The tourist information centers offer an effective follow-up mechanism which can channel tourists, who have been drawn to Pennsylvania by advertising, to points of specific interest. In addition, funds are being appropriated for the Department of Commerce's pro rata share in the maintenance and operation of these information centers. This service was previously performed by the Pennsylvania Department of Transportation.

Funding of Pennsylvania's Bicentennial Commission will be expanded substantially as indicated in the accompanying program revision.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Tourism and Travel Development (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
General Government Operations . . .	\$ 702	\$ 570	\$ 706	\$777	\$855	\$940	\$1,034
Tourist Promotion Assistance	960	1,000	. . . .	. . . .	. . . .	. . . .	. . . .
Pennsylvania Bicentennial							
Commission	1,008	200	5,000	. . . .	. . . .	. . . .	. . . .
Distinguished Daughters	1	1	1	1	1	1	1
GENERAL FUND TOTAL	<u>\$2,671</u>	<u>\$1,771</u>	<u>\$5,707</u>	<u>\$778</u>	<u>\$856</u>	<u>\$941</u>	<u>\$1,035</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Tourism and Travel Development
Program Revision: Expansion of Pennsylvania Bicentennial Activities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$4,800</u>	.....	.....	.....	.....

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Counties with bicentennial programs							
Current	56	60	60	60	60	.....	.....
Program Revision .....	.....	.....	67	67	67	.....	.....
Bicentennial projects undertaken							
Current	4	14	14	14	14	.....	.....
Program Revision .....	.....	.....	.....	.....	.....	.....	.....

Program Analysis:

This Program Revision includes a continuing appropriation of \$4,800,000 for the Commonwealth's share in the American Bicentennial Celebration. The Celebration will entail a variety of activities throughout the Commonwealth with Pennsylvania's colonial heritage as its theme. Currently, there are 60 counties which have bicentennial groups organized and functioning with the eventual goal being participation of all 67 Pennsylvania counties. Some of the activities envisioned are:

- a state wide promotional program for Pennsylvania's historical sites and attractions,
- a directory of historical sites and a volume of Pennsylvania history,

- traveling expositions of various historical memorabilia,
- development of educational projects dealing with colonial Pennsylvania and films of the State's ethnic heritage,
- improvements to historical sites and presentation of pageants depicting colonial life in Pennsylvania.

It is anticipated that these activities will generate significant tourism and concomitant economic benefit to the entire Commonwealth during the Bicentennial Celebration.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
Pennsylvania Bicentennial Commission	<u>\$4,800</u>	.....	.....	.....	.....

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Development

OBJECTIVE: To expand industrial employment opportunities through the location or expansion of industrial facilities in Pennsylvania.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 5,150	\$ 3,294	\$ 4,257	\$ 4,525	\$ 4,807	\$ 5,115	\$ 5,451
Federal Funds . . . . .	. . . . .	12	12	. . . . .	. . . . .	. . . . .	. . . . .
Other Funds	17,745	20,275	21,354	22,854	24,354	25,854	27,354
TOTAL	<u>\$22,895</u>	<u>\$23,581</u>	<u>\$25,623</u>	<u>\$27,379</u>	<u>\$29,161</u>	<u>\$30,969</u>	<u>\$32,805</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
New or expanded industrial projects	660	660	660	660	660	660	660
PIDA financed plant locations and expansions	119	115	115	115	115	115	115
Community facility projects funded	17	50	50	50	50	50	50
Site development projects funded	24	28	28	28	28	28	28
Net new employment opportunities	36,000	36,000	36,000	36,000	36,000	36,000	36,000
PIDA financed employment opportunities	10,517	10,500	10,500	10,500	10,500	10,500	10,500
Business establishments surveyed	22,000	172,000	172,000	172,000	172,000	172,000	172,000

Program Analysis:

Pennsylvania has been an active user of industrial development programs with both civic and governmental bodies promoting the suitability of their areas for industrial expansion in attempts to attract new industrial plants and facilities that could provide jobs, income and employment growth. These programs began in response to a serious unemployment problem, which developed in many areas of

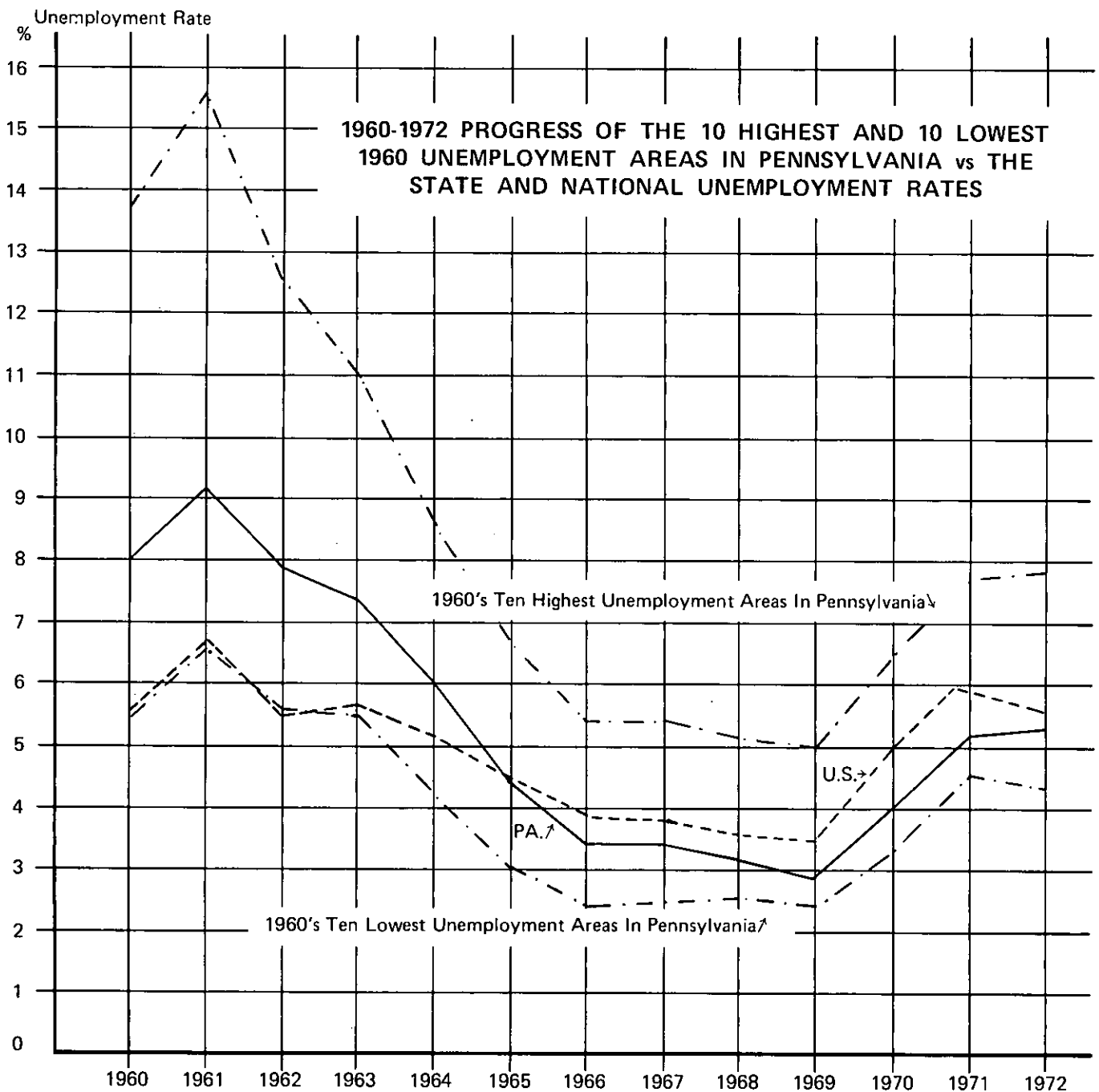
the Commonwealth, of such a magnitude that the statewide average unemployment rate reached over 10% of the work force during the 1950's. National economic adjustments and the industrial development programs of the State have helped mitigate this substantial unemployment rate and reduce it below that of the nation.

Subcategory: Industrial Development (continued)

This statistic is just one indication of the fact that conditions now are much different than they were during the 1950's when these programs were instituted and would suggest that a different approach to these changed problems should be investigated. Significant problems that require continued attention are the large number of unemployed in urban areas, rural pockets of poverty and the low growth rate of personal income.

The following chart demonstrates a persistent pattern of unemployment in certain geographical areas of the Commonwealth. The ten labor market areas with the highest

unemployment in 1960 were isolated and their progress was charted over a twelve year period. The same was done for the ten labor market areas with the lowest unemployment in 1960. The results show that despite a tempering of unemployment intensity throughout the Commonwealth during the twelve year period, little has changed with respect to the specific geographical areas studied. Those areas most afflicted in 1960 are still suffering from substantial unemployment in 1972. This indicates that new methods are needed to insure that pockets of unemployment are given priority.



Subcategory: Industrial Development (continued)

The Pennsylvania Industrial Development Authority (PIDA), the largest component of this subcategory, has been the subject of several recent analytical studies. Generally, these studies have been critical of PIDA, concluding that it has supported employment development in growing, prosperous areas of the Commonwealth that most likely would be the recipient of new industry regardless of the program, while areas of high and intense unemployment received minimal attention.

The budget recommendation for the subcategory provides no additional General Fund contributions to PIDA. These contributions have been reduced over the past few years as loan repayments and interest charges, which have risen to over

\$19 million for 1974-75, provide substantial lendable funds. Additionally, legislation, recently enacted, has given the Authority the power to borrow funds from private sources and to issue bonds, thus providing an additional source of lendable funds. These measures are expected to yield a total of \$40 million in lendable funds during 1974-75, thus providing more loan commitments and job opportunities than forecast in last year's document.

The significant funding increases in this subcategory are for a survey of the wholesale and retail industries in Pennsylvania, an expansion of the industrial advertising program, and for four additional site development projects.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
General Government Operations . . .	\$1,528	\$1,574	\$2,329	\$2,575	\$2,832	\$3,115	\$3,426
Pennsylvania Industrial Development Authority	2,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Industrial Development							
Assistance	498	500	500	500	500	500	500
Site Development	800	864	1,000	1,000	1,000	1,000	1,000
Local Development District							
Grants	50	50	100	100	100	100	100
Appalachia Regional Commission . .	274	306	328	350	375	400	425
 GENERAL FUND TOTAL	 <u>\$5,150</u>	 <u>\$3,294</u>	 <u>\$4,257</u>	 <u>\$4,525</u>	 <u>\$4,807</u>	 <u>\$5,115</u>	 <u>\$5,451</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$389	\$908	\$1,265	\$1,280	\$1,293	\$1,307	\$1,323
Federal Funds	52	6	.....	.....	.....	.....	.....
TOTAL	<u>\$441</u>	<u>\$914</u>	<u>\$1,265</u>	<u>\$1,280</u>	<u>\$1,293</u>	<u>\$1,307</u>	<u>\$1,323</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Technical inquiries from public and private sources satisfactorily resolved	430	944	1,416	1,416	1,416	1,416	1,416
Energy research and development projects undertaken . . . . .	.....	8	14	14	14	14	14

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 and industrial community.

Since 1968 the Commonwealth, through the Pennsylvania Science and Engineering Foundation (PSEF), has granted \$5.59 million as seed monies in support of 133 programs involving 34 institutions of various nature. The chart below displays those areas where past PSEF funding has occurred. With an investment of \$5.59 million the State has attracted an additional \$31.89 million in matching funds.

With the advent of the energy crisis an expansion of PSEF activities in the coal and mineral research areas is envisioned. While the Federal Government will continue to be the principle force in the development of new energy systems the Commonwealth, because of its unique research capabilities coupled with its wealth of coal, is in an advantageous position to attract a sizeable portion of the \$10 billion recommended over the next five years for energy research and development by the President's Science Advisory Council. For example, negotiations are presently underway for Pennsylvania to be the location of a Federally sponsored experimental deep mine project where various new mining methods can be applied.

To aid in the attraction of these funds and to provide necessary seed funding \$1 million has been recommended for the Pennsylvania Science and Engineering Foundation in 1974-75. This will enable the Commonwealth to participate fully in a number of new energy proposals now being considered by the Federal Government and to maximize its present public and private research capabilities. Additional information is supplied in the Program Revision accompanying this subcategory.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Scientific and Technological Development (continued)

PENNSYLVANIA SCIENCE AND ENGINEERING FOUNDATION TOTAL FUNDING FOR FISCAL YEARS 1967-68 THROUGH 1972-73					
Field	Pennsylvania Science and Engineering Foundation Seed Monies	1st Generation Matching	2nd Generation Matching (F. Y. 67 - 72)	Total	Multiplying Factor
Advanced material engineering	\$ 1,317,000	\$ 1,725,000	\$ 1,403,000	\$ 4,445,000	3.38
Other advanced technology	1,045,000	6,574,000	8,828,000	16,447,000	15.74
Biomedical and health	1,029,000	888,000	6,250,000	8,167,000	7.94
Transportation	703,000	827,000	1,336,000	2,866,000	4.08
Environmental science	925,000	1,257,000	1,585,000	3,768,000	4.07
Regional development	421,000	261,000	669,000	1,351,000	3.21
Miscellaneous	156,000	247,000	106,000	509,000	3.26
TOTAL	\$ 5,596,000	\$11,779,000	\$20,177,000	\$37,553,000	6.71

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
General Government Operations	\$ 89	\$108	\$ 115	\$ 130	\$ 143	\$ 157	\$ 173
Pennsylvania Science and Engineering Foundation	200	700	1,000	1,000	1,000	1,000	1,000
Technical Assistance	100	100	150	150	150	150	150
TOTAL	\$389	\$908	\$1,265	\$1,280	\$1,293	\$1,307	\$1,323

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Scientific and Technological Development
Program Revision: Energy Research and Development

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Energy Research and Development projects undertaken							
Current	8	8	8	8	8	8
Program Revision	14	14	14	14	14

Program Analysis:

This Program Revision is designed to take advantage of the Commonwealth's capabilities by undertaking advanced energy research and development through its industries and institutions. If the Commonwealth's economy is to grow and supply jobs, Pennsylvania needs both energy and new energy systems to remain economically viable. The additional funds

recommended in this Program Revision will provide the necessary "seed" funding for this essential research and aid in the attraction of substantial Federal funds presently recommended for energy research in the 1974-75 Federal Budget.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
Pennsylvania Science and Engineering Foundation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>	<u>\$300</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$38	\$260	\$400	\$440	\$484	\$532	\$585
Federal Funds	22	.....	.....	.....	.....	.....	.....
TOTAL	<u>\$60</u>	<u>\$260</u>	<u>\$400</u>	<u>\$440</u>	<u>\$484</u>	<u>\$532</u>	<u>\$585</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Exporters	2,472	2,500	2,600	2,750	2,900	3,100	3,300
Value of Exports (in thousands)	\$1,700,000	\$1,730,000	\$2,100,000	\$2,400,000	\$2,800,000	\$3,300,000	\$3,600,000
Trade inquiries from foreign buyers	100	100	500	1,000	1,500	2,000	2,500

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 14,000 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 \$114,000 for the purpose of assisting Pennsylvania manufactures in indentifying and penetrating foreign markets and for stimulating foreign investment within the Commonwealth.

The establishment of an office in Europe with a Commonwealth representative is anticipated as a vital phase of this program.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Commerce							
General Government Operations	<u>\$38</u>	<u>\$260</u>	<u>\$400</u>	<u>\$440</u>	<u>\$484</u>	<u>\$532</u>	<u>\$585</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 946	\$1,246	\$1,590	\$1,740	\$1,899	\$2,167	\$2,398
Special Funds	622	940	953	1,038	1,137	1,151	1,231
Federal Funds	80	57	29	31	31	31	31
Other Funds	1,753	1,875	1,972	2,071	2,175	2,283	2,398
TOTAL	<u>\$3,401</u>	<u>\$4,118</u>	<u>\$4,544</u>	<u>\$4,880</u>	<u>\$5,242</u>	<u>\$5,632</u>	<u>\$6,058</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Farm population	258,000	248,000	240,000	230,000	229,000	228,000	227,000
Farms	72,000	71,000	70,000	69,000	68,000	67,000	66,000
Average farm family income	\$4,850	\$4,990	\$5,100	\$5,200	\$5,330	\$5,440	\$5,550
New markets opened to Pennsylvania products	3	3	3	3	3	3	3
Dollar value of increased sales due to State promotional activities (in thousands)	\$1,000	\$2,500	\$2,000	\$2,200	\$2,000	\$2,000	\$2,000

Program Analysis:

During 1972 Pennsylvania's farms generated over one billion dollars in cash receipts on the sale of agricultural products. Despite the continuing rise in cash receipts, the relatively low income level of farmers remains a problem of the agricultural sector. The problem is made acute by the fact that there are a large number of farmers operating farms characterized by low productivity, low capital investment and a low level of human resources, all contributing to minimal income on these farms. The last Federal Census of Agricultural reported that in Pennsylvania six out of ten farms had gross sales of less than \$10,000 during the survey year with just over one-third of these farms in the \$5,000-\$10,000 range. The difficulty of these farms being the sole source of family support is indicated by the fact that over one-half of these low-sales farms are classified as being operated on a part-time

or part-retirement basis with reliance on other sources to supplement the family income.

The Commonwealth in recognizing the importance of the small family farm's contribution to the agricultural sector provides programs that attempt to reverse this trend. These programs focus upon the improvement of farm incomes through marketing efforts that seek to open new markets for products of Pennsylvania farms, programs that promote the quality of Pennsylvania products and research projects to develop new and better crops, methods and practices. This assistance and information is provided to farmers to aid them in maintaining an efficient and productive farm that is able to produce a family supporting income.

The present national trend, as reported by Rural Development Services of the U.S. Department of Agriculture,

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Agribusiness Development (continued)

Program Analysis: (continued)

indicates a decline in the total number of farmers which is not likely to stabilize until the small family farmer is provided with the incentives and tools to compete with the larger corporate farms and a more effective land use policy is developed to prevent the increased loss of farm land. The Commonwealth, in attempting to address these needs, has received electorate approval for a constitutional amendment which would establish standards and qualifications for "agricultural reserves, and land activity devoted to agricultural

use." The thrust of this amendment is to assess farm taxes on the use of the land rather than on its market value. It is anticipated that this will result in fewer farmers being driven off their farms by high property taxes and a maintenance of land used for agricultural purposes.

The revisions in the program measures over last year's estimates indicate a refinement in the data now collected from Federal sources.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 24	\$ 30	\$ 35	\$ 44	\$ 53	\$ 61	\$ 71
Agriculture							
General Government Operations . . .	\$ 560	\$ 679	\$ 918	\$1,009	\$1,109	\$1,219	\$1,340
Livestock Show	55	55	60	60	60	60	60
Junior Dairy Show	20	20	25	25	25	25	25
Open Dairy Show	55	55	60	60	60	60	60
Transfer to State Farm Products	/						
Purchase of Horse Stalls	143	155	400	450	500	650	750
Department Total	\$ 833	\$1,124	\$1,463	\$1,604	\$1,754	\$2,014	\$2,235
Property and Supplies							
General State Authority Rentals . . .	\$ 89	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92	\$ 92
GENERAL FUND TOTAL	<u>\$ 946</u>	<u>\$1,246</u>	<u>\$1,590</u>	<u>\$1,740</u>	<u>\$1,899</u>	<u>\$2,167</u>	<u>\$2,398</u>

CATEGORY: ECONOMIC DEVELOPMENT OF THE DISADVANTAGED AND HANDICAPPED

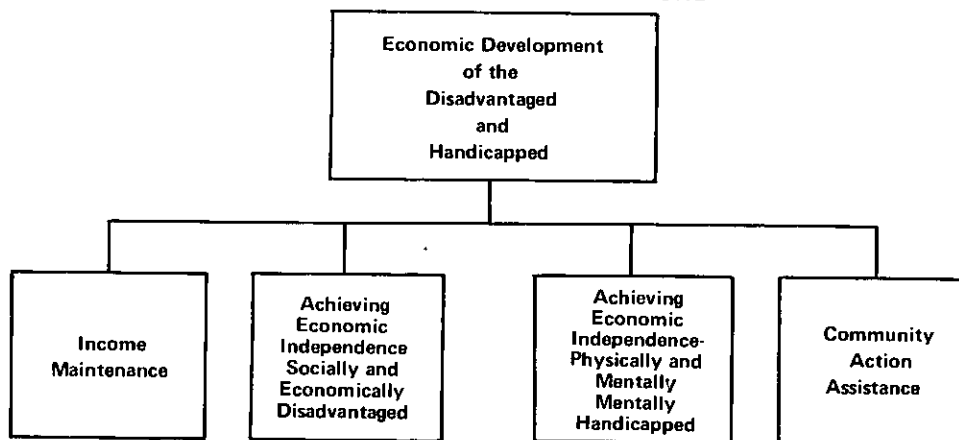
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$442,649	\$428,373	\$493,845	\$503,426	\$530,298	\$552,022	\$584,151
Special Funds		11,000	22,900	21,800	19,300	17,400	15,500
Federal Funds	329,042	323,219	323,129	318,978	318,988	315,239	318,193
Other Funds	19,093	22,528	20,366	22,810	25,359	27,905	30,453
TOTAL	<u>\$790,784</u>	<u>\$785,120</u>	<u>\$860,240</u>	<u>\$867,014</u>	<u>\$893,945</u>	<u>\$912,566</u>	<u>\$948,297</u>

GOAL: To provide an environment in which all Pennsylvanian's have access to a system of services and financial aid sufficient to eliminate the conditions and causes of poverty, underemployment and unemployment; and to aid those handicapped physically, mentally, socially and economically to attain optimum use of these services with the ultimate goal of economic independence.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Income Maintenance	\$766,557	\$757,697	\$829,593	\$833,980	\$858,476	\$874,791	\$907,935
Achieving Economic Independence-Socially and Economically Disadvantaged	14,155	16,150	18,789	20,227	21,650	22,928	24,322
Achieving Economic Independence-Physically and Mentally Handicapped	8,156	9,721	10,044	10,942	11,897	12,863	13,988
Community Action Assistance	1,916	1,552	1,814	1,865	1,922	1,984	2,052
PROGRAM CATEGORY TOTAL	<u>\$790,784</u>	<u>\$785,120</u>	<u>\$860,240</u>	<u>\$867,014</u>	<u>\$893,945</u>	<u>\$912,566</u>	<u>\$948,297</u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

OBJECTIVE: To provide an economic base for individuals who, because of social, mental, physical or other disability, are unable to sustain a minimally acceptable level of existence.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$424,942	\$408,679	\$472,756	\$480,496	\$505,519	\$525,566	\$555,677
Special Funds		11,000	22,900	21,800	19,300	17,400	15,500
Federal Funds	326,351	320,508	313,579	308,882	308,308	303,930	306,315
Other Funds	15,264	17,510	20,358	22,802	25,349	27,895	30,443
TOTAL	\$766,557	\$757,697	\$829,593	\$833,980	\$858,476	\$874,791	\$907,935

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons receiving cash grants	826,545	737,400	789,100	797,000	805,000	813,100	817,200
Persons receiving SSI supplemental grant		128,654	140,000	168,000	202,000	242,400	290,900
Persons below poverty level not receiving grants*	806,850	701,221	572,055	470,000	361,900	247,300	128,575
Persons leaving assistance rolls due to employment	113,521	112,000	114,200	116,500	118,800	121,200	123,600
Amount of reimbursement collections (in thousands)	\$15,258	\$14,500	\$17,000	\$19,400	\$20,500	\$20,500	\$20,500
Violations cited for minimum wage practices	667	648	679	656	684	663	695
New Government employes by retirement disability and survivors insurance	35,392	22,131	24,328	25,342	26,315	27,367	27,367
New claims for unemployment compensation	535,000	550,000	N/A	N/A	N/A	N/A	N/A
Recipients of State occupational disease payments	7,872	6,872	6,300	5,000	3,500	3,500	3,500

* Based on the U.S. Census Bureau Poverty Threshold annual income level of \$4,500.

Program Analysis:

There are many strategies for helping the poor, but the one discussed in this subcategory involves the direct transfer of cash. The term "poverty" or "those in need" escapes exact quantitative definition. Neither words nor dollars can describe the complete difference between being poor and not being poor. However, the term "poverty" has been qualified to some degree by different individuals and groups.

The Woodbury Standard was developed by an advisory committee that completed its work in 1957 to determine in

monetary terms the minimum acceptable standards of living in Pennsylvania. A "market basket" approach was used by defining the cost of shelter, food, utilities, clothing, personal care, household supplies, recreation and education for persons. These costs are reflected in 52 geographically-defined schedules throughout the Commonwealth, and represent the basis for determination of cash grants to Public Assistance recipients.

Cash assistance was originally funded at 70 percent of the

Subcategory: Income Maintenance (continued)

Standard. In 1970 grants were increased to reflect 100 percent acceptance of the Standard. However, since that time, increases in the Standard allowance have not kept pace with the rise in inflation. In addition, the nature of goods and services considered necessary for a minimum standard of living has changed. There is no allowance for the purchase of furniture, electrical appliances or telephones which were considered luxuries in 1957. Frozen foods were not commonly used in 1957 and are still not part of the basic items allowed for present day recipients.

Since the Pennsylvania standard is not based on any automatic cost of living increase, the severe inflation of the last year and a half hit Public Assistance recipients particularly hard. For those on fixed incomes, the essentials cost more, while the money they have to purchase these essentials does not increase. Another effect of inflation is to raise the wages paid for all jobs, including the low paying jobs which are held by some Public Assistance recipients. Those persons who are working and also eligible for Public Assistance find that the wages from their jobs increase and they are pushed over the eligibility ceiling because the standards for eligibility have not changed to reflect changes in the cost of living.

The data shown below demonstrates that the percentage of the State population receiving assistance jumped significantly in 1972. Many analysts believe that the following decreases in 1973 and 1974 are due to the increasing inflation.

Percent of State population receiving assistance:

1962-68	3.0-4.0%
1971	6.88%
1972	7.32%
1973 (est.)	6.63%
1974 (est.)	5.59%

The preceding description of poverty in Pennsylvania demonstrates a definite need for revising the Public Assistance Program. This budget recommends funds for a grant increase that will cost \$65.5 million in 1974-75 for cash grants and will have the effect of increasing the standard by an average additional of \$32 per month for a four-person family. This is nearly a 12 percent increase. Further discussion of the grant increases may be found in the appendices to this subcategory.

In order to place the foregoing discussion of the Pennsylvania Public Assistance Standard into a proper perspective, it is important to understand who is on Public Assistance, and how Public Assistance operates.

Poverty is not just a matter of receiving inadequate cash resources. Poverty is also a cumulation of unavailable circumstances and situations that severely curtail attempts to eliminate dependency. Seventy percent of the Aid for Dependent Children (AFDC) cases have only one adult. While 72 percent of the fathers are absent from home, only 6

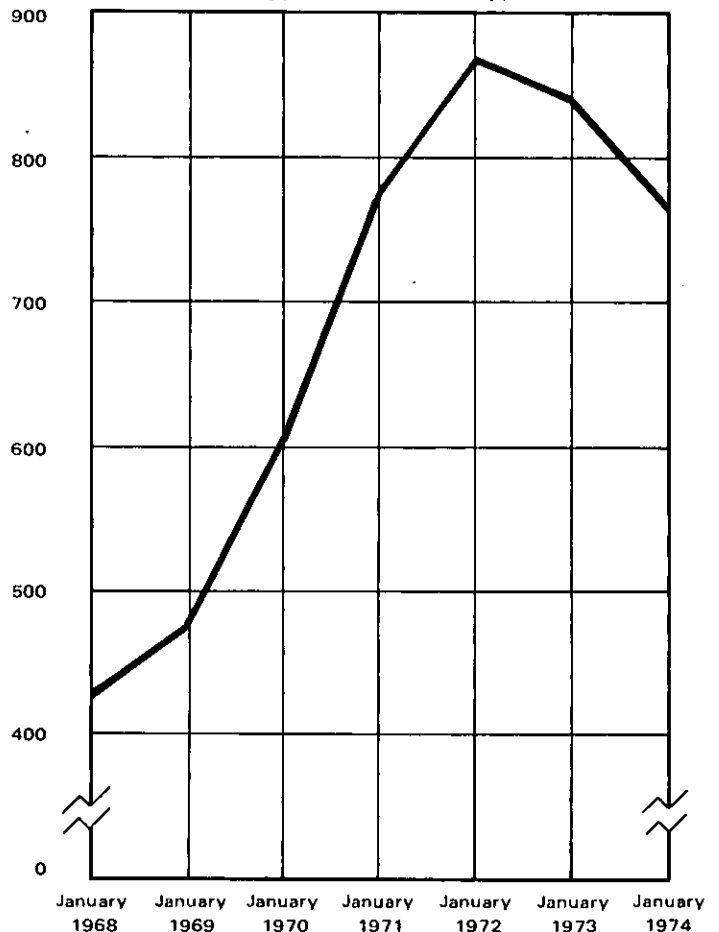
percent of the mothers are absent from the home. Since 42 percent of the children are 6 years or younger, most of these mothers of welfare families are needed in the home to care for their children. The burden of the largest part of the AFDC caseload is falling on the mothers since the fathers have an extremely high absentee rate. Child care becomes a very important issue if mothers are to be relieved of their daytime responsibilities in order to seek and retain employment.

Half of the General Assistance (GA) caseloads are chronically ill or too old to be considered for gainful employment. Women with children to care for and no husband present have few opportunities for employment that will both support them and also care for the children in the mother's absence. Even when the nation is in "full employment", with roughly 4 percent unemployed, most of the employables are either in the AFDC or the GA caseloads. These employables represent only 7 percent of the 1972-73 caseload.

Public Assistance Average Caseload

(In Thousands)

January, 1968 to January, 1973



Subcategory: Income Maintenance (continued)

During 1974-75 the Public Assistance Program is actually two distinct programs. The regular program is comprised of three categories of assistance — Aid for Dependent Children, General Assistance, and State Blind Pension (SBP). The latter two categories are completely State-funded, the former received 55 percent Federal funds and 45 percent State funds. Cash assistance is distributed through 67 county boards of administration. AFDC represents about 87 percent of the total personload, GA about 12 percent and SBP about 1 percent. Seventy percent of the AFDC caseload is children.

The other program of assistance is Supplemental Security Income (SSI) which began in January, 1974. For 1974-75, the Federal Government is administering this program and supplying the basic grant of \$146 per month to the aged, blind, and disabled poor. In addition, the Commonwealth is paying a \$20.00 flat grant to all SSI eligibles. Further discussion of the SSI program can be found in the appendices to this subcategory.

The dramatic decrease in the 1973-74 regular caseload is partially due to the transfer of the adult categories, but other factors such as Secretary of Welfare's Eligibility Evaluation Program (SWEEP), Direct Delivery and inflation have tended to effect a downward trend in the personload. As indicated in the above data, the continual increase in the caseload seems to have peaked in 1972.

The Commonwealth's SWEEP program was initiated at the beginning of this Administration to insure better management and eliminate ineligibles from public assistance. As of October, 1973, thirty-one counties had been completed, and Pittsburgh and Allegheny were scheduled for completion in early 1974. A total of 6,649 cases have been removed from the rolls. SWEEP will continue to review new counties in 1974-75, but there will be a continued effort to review Philadelphia and Allegheny counties which have recurrent high rates of ineligibility. However, ineligibility rates have been decreasing according to the annual Auditor General reports. In 1970-71 ineligibility was 10.1 percent of the caseload, in 1971-72 it was 9.5 percent and in 1972-73 it was 8.7 percent.

Another better-management program being continued and expanded this year is the Direct Delivery System. Through Direct Delivery, local banks are cooperating to deliver assistance checks to eliminate the number of replacements and duplicate checks. This management technique has received national recognition. Direct Delivery is presently being

operated in the cities of Philadelphia, Pittsburgh, Harrisburg, Chester, Scranton, York, Allentown and Lancaster. By early 1974, Erie and Reading will have Direct Delivery. When totally operational in these cities, 39 percent or 93,800 of the GA and AFDC cases will be participating in Direct Delivery.

Further analysis of alternative strategies for helping the poor are discussed in the Social Development Commonwealth Program and in the Medical Assistance subcategory of the Health—Physical and Mental Well-Being Commonwealth Program.

For those individuals who are temporarily or permanently disabled as a result of their employment, workmen's compensation and occupational disease benefits are available. Workmen's compensation payments are the responsibility of the employer, but the Commonwealth acts as a regulatory agency. Recent changes in the workmen's compensation laws have improved 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." Changes in the Commonwealth's Occupational Disease Law will gradually make this program comparable to Workmen's Compensation payments. Under a new law the cost of new claimants will gradually be assumed by the industry. In 1973-74 the industry is paying twenty-five percent of the costs. This applies only to claimants who were working and became disabled after July 1, 1973. Persons who had stopped working because of their disability prior to July 1, 1973 may still be eligible under other programs for lower rates of compensation.

As of December, 1973, 7,058 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Auditor General							
Public Assistance Audits	\$ 1,880	\$ 2,029	\$ 2,226	\$ 2,337	\$ 2,454	\$ 2,577	\$ 2,706
National Guard Pension	6	20	20	20	22	22	22
Department Total	\$ 1,886	\$ 2,049	\$ 2,246	\$ 2,357	\$ 2,476	\$ 2,599	\$ 2,728

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance (continued)

Program Costs by Appropriations: (continued)

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Public Assistance Disbursements . . .	\$ 1,874	\$ 2,038	\$ 2,158	\$ 2,266	\$ 2,379	\$ 2,498	\$ 2,623
Labor and Industry							
General Government Operations . . .	\$ 4,856	\$ 5,559	\$ 5,880	\$ 6,100	\$ 6,404	\$ 6,727	\$ 7,061
Occupational Disease Payments . . .	23,045	21,800	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 27,901</u>	<u>\$ 27,359</u>	<u>\$ 5,880</u>	<u>\$ 6,100</u>	<u>\$ 6,404</u>	<u>\$ 6,727</u>	<u>\$ 7,061</u>
Property and Supplies							
General State Authority Rentals . . .	\$ 45	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47	\$ 47
Public Welfare							
General Government Operations . . .	\$ 281	\$ 307	\$ 353	\$ 472	\$ 547	\$ 582	\$ 620
Public Assistance and Administration	392,651	. . . .	424,850	430,892	454,128	472,362	500,596
Assistance Payments—Cash Grants . . .	. . . .	375,387	. . . .	. . . .	. . . .	. . . .	. . . .
County Administration . . . . .	. . . .	1,081	. . . .	. . . .	. . . .	. . . .	. . . .
Supplemental Grants—Aged, Blind and Disabled . . . . .	. . . .	. . . .	36,763	37,866	39,002	40,172	41,377
Subsidies for the Blind	304	411	459	496	536	579	625
Department Total	<u>\$393,236</u>	<u>\$377,186</u>	<u>\$462,425</u>	<u>\$469,726</u>	<u>\$494,213</u>	<u>\$513,695</u>	<u>\$543,218</u>
GENERAL FUND TOTAL	<u><u>\$424,942</u></u>	<u><u>\$408,679</u></u>	<u><u>\$472,756</u></u>	<u><u>\$480,496</u></u>	<u><u>\$505,519</u></u>	<u><u>\$525,566</u></u>	<u><u>\$555,677</u></u>
REVENUE SHARING TRUST FUND							
Labor and Industry							
Occupational Disease Payments . . .	. . . .	. . . .	\$ 22,900	\$ 21,800	\$ 19,300	\$ 17,400	\$ 15,500
Public Welfare							
Supplemental Grants—Aged, Blind and Disabled . . . . .	. . . .	\$ 11,000	. . . .	. . . .	. . . .	. . . .	. . . .
REVENUE SHARING TRUST FUND TOTAL . . . . .	. . . .	<u><u>\$ 11,000</u></u>	<u><u>\$ 22,900</u></u>	<u><u>\$ 21,800</u></u>	<u><u>\$ 19,300</u></u>	<u><u>\$ 17,400</u></u>	<u><u>\$ 15,500</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

Program Revision: Increased Public Assistance Cash Grants

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund		\$ 16,375	\$ 65,500	\$ 72,050	\$ 75,653	\$ 79,436	\$ 83,408
Federal Funds		13,561	54,220	59,668	62,652	65,785	69,075
TOTAL		<u>\$ 29,936</u>	<u>\$119,720</u>	<u>\$131,718</u>	<u>\$138,305</u>	<u>\$145,221</u>	<u>\$152,483</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons receiving cash grants							
Current	826,545	737,400	671,400	678,100	684,900	691,800	695,300
Program Revision .....		.....*	789,100	797,000	805,000	813,100	817,200

*Since the grant increase is not effective until last quarter of 1973-74, annualized effect on caseload is not reflected until 1974-75.

Program Analysis:

Over the past several years the cost of basic living commodities for families and individuals has risen rapidly. This is evidenced by the fact that the Consumer Price Index has risen approximately 6 percent to 8 percent per year for the last two years. During the same period, low and middle level family income has expanded at a slower rate than rising prices. As a result, low and moderate income families have found it difficult to keep pace with the rise in the cost of living. The poor, including those receiving cash assistance payments and those living on fixed incomes below the poverty level, have been particularly hard hit.

In light of this situation, a cost of living increase in Public Assistance payments was granted effective April 1, 1974. The increase raised the cash assistance standard in Pennsylvania by almost 12 percent statewide. This raises the weighted statewide average monthly allowance for a four person family from \$294.26 to \$328.21.

In addition to increasing cash payments to individuals and families currently eligible, the increase in the cash assistance standard will broaden the base of the number of

Pennsylvanias whose income falls below the standard. Consequently, the number of persons who usually participate in the program is expected to rise. These data are presented in the program measures above.

In conjunction with ordering the allowance increase, the Governor ordered a significant change in the method of calculating cash assistance payments. As a result, flat allowances for cash assistance have been established for each county and for each family size. This flattening has eliminated the need for separate calculations by caseworkers of individual allowance items (shelter and utilities). In addition to simplifying the administrative process of grant calculation, the flat allowance will provide significant increases in actual cash payments to a large number of current recipients.

These actions to increase income maintenance levels and to simplify the administration of Public Assistance are the most recent and most significant in a series of reforms designed to make Public Assistance in Pennsylvania more accountable to the general citizenry and more responsive to persons whose circumstances require financial relief.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Public Assistance and Administration			\$65,500	\$72,050	\$75,653	\$79,436	\$83,408
Assistance Payments—Cash Grants		\$16,375	.....	.....	.....	.....	.....
GENERAL FUND TOTAL		<u>\$16,375</u>	<u>\$65,500</u>	<u>\$72,050</u>	<u>\$75,653</u>	<u>\$79,436</u>	<u>\$83,408</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

Program Revision: Supplemental Security Income (SSI) Program

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$47,619	\$49,048	\$50,519	\$52,035	\$53,596
Special Funds		\$11,000					
Federal Funds			13,268	13,666	14,076	14,498	14,953
TOTAL		\$11,000	\$60,887	\$62,714	\$64,595	\$66,533	\$68,549

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons eligible for SSI and State supplement							
Current		344,100	344,100	344,100	344,100	344,100	344,100
Program Revision		344,100	344,100	344,100	344,100	344,100	344,100
Persons receiving SSI and State supplement							
Current		128,654	140,000	168,000	202,000	242,400	290,900
Program Revision		128,654	140,000	168,000	202,000	242,400	290,900
SSI Recipients receiving medical assistant services							
Current		N/A	N/A	N/A	N/A	N/A	N/A
Program Revision		N/A	N/A	N/A	N/A	N/A	N/A

Program Analysis:

The purpose of this Program Revision is to explain the proposed Federal and State levels of payment for the Supplemental Security Income (SSI) Program. From January 1, 1974 to April 1, 1974, recipients will receive a \$10.00 per month State supplement. From April 1, 1974 to June 30, 1974, funds have been requested from the Revenue Sharing Trust Fund to increase the State grants to \$20.00 per month. From July 1, 1974 to June 30, 1975, funds have been requested to maintain this \$20.00 per month State grant level.

It must be noted that this is a significantly different program than the one requested in the 1973-74 budget. The primary reason for this change, is the constantly changing Federal laws regulating the Federal base grant, and the options available to the Commonwealth for supplementing the basic grant. The above program measures reflect this difference when compared with last year's request.

The combined State and Federal Supplemental Security Income Program was officially initiated on January 1, 1974. The original Federal legislation establishing SSI granted aged, blind, and disabled eligibles a monthly income of \$130 for a

single person and \$195 to a couple. Two more Federal laws were enacted after the original legislation in response to rapidly rising inflation. The effect of these two laws restored availability of food stamps to these recipients, raised the monthly income for the months of January, 1974 through June, 1974 to \$140 for a single person, and \$210 for a couple, and further raised the monthly income to \$146 for individuals and \$219 couples effective July, 1974.

Current Federal law requires states to supplement the new Federal program if recipients under the old State-Federal program of categorical assistance would receive less under the new program. However, Commonwealth citizens under the new program would not benefit significantly even with the mandatory supplement. Rising costs and increased scarcity of essentials in the last two years has made fundamental living exceedingly difficult on a low, fixed income.

In order to improve the recipients' standard of living beyond the level mandated by the Federal Government, the Commonwealth has proposed the benefit schedule discussed above.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance

Program Revision: Supplemental Security Income (SSI) Program (continued)

Program Analysis: (continued)

In addition, all SSI recipients will be eligible for medical assistance cash grants and medical assistance services are included in Program Revision.

SSI eligibility determination is made by the Federal Government based on criteria that is more liberal than the criteria used by the State under the old categorical grant system for the Old Age Assistance, Aid to the Blind and Aid to the Disabled categories. Although a fairly moderate, personload increase is expected from 1973-74 to 1974-75, the

lack of experience with this new program prohibits complete assurance with the present estimates.

It is also difficult to ascertain the effect of a door-to-door campaign to alert individuals to the new SSI program. The impact of this campaign has not yet effected the personload, however it is quite possible that it may in the near future. Whatever the amount of the State supplemental grant is, the personload will not be affected since eligibility determination is a Federal responsibility independent of state supplement levels.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Public Welfare							
Supplemental Grants—Aged, Blind, and Disabled			<u>\$47,619</u>	<u>\$49,048</u>	<u>\$50,519</u>	<u>\$52,035</u>	<u>\$53,596</u>
REVENUE SHARING TRUST FUND							
Public Welfare							
Supplemental Grants—Aged, Blind and Disabled		<u>\$11,000</u>					

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

**Subcategory: Income Maintenance
Program Revision: Claims Settlement**

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund			\$227	\$241	\$255	\$270	\$286
Federal Funds			149	158	167	177	188
TOTAL			<u>\$376</u>	<u>\$399</u>	<u>\$422</u>	<u>\$447</u>	<u>\$474</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
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	\$15,258	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Program Revision			\$17,000	\$19,400	\$20,500	\$20,500	\$20,500

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.

A Program Revision was submitted in 1973-74 to strengthen in the Bureau of Claims Settlement. Although this request was not approved in 1973-74, it is being submitted again for 1974-75. This budget is also requesting the claims settlement collection effort be transferred from the General Government Operation Appropriation to the Public Assistance and Administration Appropriation in the Department of Public Welfare.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Income Maintenance
Program Revision: Claims Settlement (continued)

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
GENERAL FUND								
Public Welfare								
Public Assistance and Administration	<u>\$227</u>	<u>\$241</u>	<u>\$255</u>	<u>\$270</u>	<u>\$286</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 8,611	\$ 9,218	\$ 9,812	\$10,713	\$11,563	\$12,225	\$13,063
Federal Funds	1,718	1,927	8,973	9,510	10,082	10,698	11,254
Other Funds	3,826	5,005	4	4	5	5	5
TOTAL	<u>\$14,155</u>	<u>\$16,150</u>	<u>\$18,789</u>	<u>\$20,227</u>	<u>\$21,650</u>	<u>\$22,928</u>	<u>\$24,322</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pennsylvania unemployment	230,000	230,000	235,000	235,000	240,000	240,000	240,000
Trainees enrolled in instructional courses	25,443	28,537	24,023	23,998	23,969	23,940	23,917
Trainees completing instruction during the year	18,366	22,251	18,570	18,542	18,512	18,466	18,466
Trainees placed in jobs after completing instruction	14,911	19,537	16,269	16,240	16,211	16,196	16,153
Percent of unemployed placed in jobs as a result of this program	6.5%	8.5%	6.9%	6.9%	6.8%	6.7%	6.7%

Program Analysis:

This subcategory is aimed at providing economic independence for the disadvantaged through what are commonly called manpower training programs. Until recently, these programs have consisted of multifaceted efforts by different levels of government, including the Commonwealth. The State role, has been to actively participate in several Federally sponsored categorical manpower programs, and in the case of Manpower Employment and Assistance, to operate its own State manpower program.

The purpose of any program of this nature is to provide the means to find meaningful employment to those who for a variety of reasons cannot find such employment on their own. The client group is not homogenous, ranging from the ex-convict, with practically no education, to the scientist, who has been displaced because of changes in technology. It is clear that this heterogeneity has contributed to the multiplicity of categorical Federal manpower programs which have blossomed during the past several years.

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (continued)

Measuring the performance of manpower programs in which the State participates, either through direct funding or as program operator is not simple. Because of the diversity of the client groups being served, it is not always wise to directly compare program statistics. Direct comparisons are also

somewhat risky, because the statistics being generated are not uniform between programs. However, it is felt that such statistics do form a basis for further analysis and therefore they are presented below:

Training Program Comparisons 1972-73 Data						
	Enrollments	Completions	Dropout Rate	Placement of Enrollees	Placement of Completers	Cost Per Placement
Work Incentive Program	11,885	8,425	29%	57%	71%	\$1,705***
Manpower Employment and Assistance Program	3,479	1,621	53%	29%	62%	\$1,812
*Manpower Development and Training Act	5,579	4,647	26%	73%	87%	\$3,968
Commonwealth Retraining Program	3,300	2,910	12%	87%	98%	\$ 197
**Work Training Program in Department of Welfare	1,200	763	36%	17%	27%	\$7,416

*Includes OJT Trainees for Labor and Industry.
 **Welfare Work Training Program includes Commonwealth Careers, New Careers, Operation Mainstream.
 ***Cost of supportive services provided by Department of Welfare included.

Program Analysis (continued)

With the signing of the Comprehensive Manpower and Training Act in December of 1973, the Federal Government has embarked on a new approach to funding of manpower programs. Many categorical programs will be replaced by a lump sum of money which will be given to the States and to local prime sponsoring governments on a formula basis. Instead of being limited to the strict Federal regulations imposed under the categorical approach, local prime sponsors will be allowed to make their own decisions as to the kind of manpower training needed in a particular political jurisdiction.

The new approach will certainly bring more localized decision making on manpower training. Although local governments are in a better position to assess local training needs than is the Federal Government, it is important to

recognize that giving local government such discretion creates some inherent problems. For one, the urge among some jurisdictions to "go it alone" can be irresistible even though obvious benefits are available in working with other governments. The new system will also make statewide economic planning much more difficult, since State Government will have little control over many of the programs to be funded. Evaluation of effectiveness will be very limited, especially at the State level.

At the same time that the State is facing the uncertainties that any major new piece of legislation inevitably involves, it is also facing the unknown but potentially drastic impact of the energy crisis. Early indications are that the Commonwealth, a coal rich State, could be in a position to benefit from some

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Socially and Economically Disadvantaged (continued)

aspects of the situation. The critical need at this time is for study and analysis of the impact on various industries so that negative effects can be minimized and full benefit is derived from the State's natural advantages. Funds are recommended elsewhere in this budget for energy research and development. While these funds are to be used in developing sources of

energy, manpower planning resources must be coordinated with these efforts. Funds available to the Commonwealth under the Comprehensive Employment and Training Act could be used to develop manpower components to energy proposals.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 210	\$ 265	\$ 303	\$ 387	\$ 460	\$ 535	\$ 625
Community Affairs							
Employment Assistance	\$ 993	\$ 800	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
Education							
General Government Operations . . .	\$ 22	\$ 23	\$ 24	\$ 26	\$ 28	\$ 30	\$ 33
Basic Instruction Subsidy and Vocational Education	6,586	6,800	7,100	7,780	8,466	9,160	9,860
Manpower Development and Training Programs	500	500	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 7,108</u>	<u>\$ 7,323</u>	<u>\$ 7,124</u>	<u>\$ 7,806</u>	<u>\$ 8,494</u>	<u>\$ 9,190</u>	<u>\$ 9,893</u>
Labor and Industry							
Work Incentive . . . . .	. . . .	\$ 500	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
Public Welfare							
General Government Operations . . .	\$ 145	\$ 159	\$ 197	\$ 313	\$ 381	\$ 249	\$ 269
Public Assistance and Administration	155	. . . .	188	207	228	251	276
County Administration . . . . .	. . . .	171	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 300</u>	<u>\$ 330</u>	<u>\$ 385</u>	<u>\$ 520</u>	<u>\$ 609</u>	<u>\$ 500</u>	<u>\$ 545</u>
GENERAL FUND TOTAL	<u><u>\$ 8,611</u></u>	<u><u>\$ 9,218</u></u>	<u><u>\$ 9,812</u></u>	<u><u>\$10,713</u></u>	<u><u>\$11,563</u></u>	<u><u>\$12,225</u></u>	<u><u>\$13,063</u></u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped

OBJECTIVE: To enhance the ability of the physically and mentally handicapped who are unemployed and underemployed to function as a part of the labor force and to gain full employment.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 7,590	\$ 9,129	\$ 9,463	\$10,352	\$11,294	\$12,247	\$13,359
Federal Funds	563	587	577	586	598	611	624
Other Funds	3	5	4	4	5	5	5
TOTAL	\$ 8,156	\$ 9,721	\$10,044	\$10,942	\$11,897	\$12,863	\$13,988

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons potentially eligible for vocational rehabilitation	439,000	463,000	481,000	494,000	502,000	502,000	492,000
Projected new referrals	53,401	62,000	69,000	76,000	84,000	92,000	100,000
Persons provided rehabilitation services	64,067	65,000	69,000	75,000	83,000	91,000	99,000
Persons placed in gainful employment	21,390	22,000	23,500	25,000	27,500	30,000	33,000
Blind persons potentially employable	5,510	5,500	5,500	5,500	5,500	5,500	5,500
Blind persons receiving vocational rehabilitation services	2,505	2,600	3,000	3,000	3,000	3,000	3,000
Blind persons achieving economic independence as a result of vocational rehabilitation	1,025	1,050	1,075	1,100	1,100	1,130	1,140
Blind persons employed in vending stands	196	200	200	200	200	200	200

Program Analysis:

The objective of this program in simpler terms is vocational rehabilitation. It is in effect a manpower training program designed to deal with the needs of a special client group. The magnitude of this client group has increased somewhat over the levels shown in last year's budget. Last year's figures were based on the expectation that Federal legislation would be broadened and additional Federal funding would be available. This has not occurred; therefore, projections of referrals and placements have been lowered and the eligible population was

increased because fewer persons will be served and removed from this group. Eligibility criteria require that there be a reasonable expectation that services render the individual fit to engage in a gainful occupation (a category which includes, however, homemakers and non-competitive employment). The goal of improving the economic condition of clients is further emphasized by the high priority assigned by the Federal Government on the provision of services to public assistance recipients.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

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, drug addicts, and public offenders. These groups are all dealt with in terms of attaining a vocational objective. Therefore, the program should be evaluated in terms of improvement in the work status of rehabilitated clients.

closed in 1972-73, 71 percent were successfully rehabilitated. Of that total served, 17 percent were placed in non-competitive employment and 27 percent were employed at the time they entered the program. 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.

The table below indicates that of 30,223 clients served and

Bureau of Vocational Rehabilitation Caseload Data Subcategory - Achieving Economic Independence 1972-73											
Disabilities	Cases Served and Closed	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 Weekly Income Rehab Competitive Employment	Av. Cost Per Rehab
		Number	% of Total	Number	% of Total	Number	% of Total	Number	% of Total	Amount	Amount
Visual	2,210	1,841	83 %	917	41 %	1,601	72%	240	11 %	\$54.40	\$441.56
Hearing	2,187	1,956	89 %	1,342	61 %	1,310	60%	646	30 %	43.71	643.01
Orthopedic Deformities	6,239	4,524	73 %	1,481	24 %	2,888	46 %	1,636	26 %	83.44	1,087.41
Amputee or Loss of Limb	1,294	1,058	82 %	658	51 %	617	48 %	441	34 %	46.07	948.82
Mental Disorders	8,487	4,984	59 %	1,282	15 %	4,230	50 %	754	9 %	86.35	748.97
Mental Retardation	2,884	1,879	65 %	103	4 %	1,288	45 %	591	20 %	72.53	1,380.25
Other Disabling Conditions	6,922	5,148	74 %	2,385	34 %	4,373	63 %	775	11 %	61.04	780.94
TOTAL	30,223	21,390	71 %	8,168	27 %	16,307	54 %	5,083	17 %	\$69.87	\$857.44
Drug and Alcohol	1,661	1,018	61 %	277	17 %	940	57 %	78	5 %	97.60	532.14
Public Assistance	6,705	3,963	59 %	800	12 %	2,886	43 %	1,077	16 %	79.71	618.32

SOURCE: Pennsylvania Bureau of Vocational Rehabilitation computerized records and 1970 census.

A recently completed study of 1969-70 and 1970-71 has provided additional data which enables more refined analysis of the overall statistics presented above. Three points on which the study provides data are considered here: (1) the economic status attained by rehabilitants after receiving service (2) the variation in successful rehabilitation rates among different races of clients and (3) the marked difference among geographic regions in the types of cases accepted and the

extent of success in rehabilitating cases within the same disability.

The chart above indicates the program has had a substantial impact on the weekly income of those rehabilitants placed in competitive employment. Projecting reported weekly incomes of rehabilitants out to an annual figure indicates the following yearly income levels for 1969-70 and 1970-71 rehabilitants: (1) 18% no income (2) 20% less than \$3,000 (3) 40% between

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

Cases Served Per 100,000 Population by District Office and Disability																
District Office	Visual Cases Per 100,000 Pop.	Rehab Ratio	Hearing Cases Per 100,000 Pop.	Rehab Ratio	Orthopedic Cases Per 100,000 Pop.	Rehab Ratio	Amputee Cases Per 100,000 Pop.	Rehab Ratio	Mental Disorder Cases Per 100,000 Pop.	Rehab Ratio	Mental Retardation Cases Per 100,000 Pop.	Rehab Ratio	Other Disabling Condition Cases Per 100,000 Pop.	Rehab Ratio	TOTAL Cases Per 100,000 Pop.	Rehab Ratio
Wilkes-Barre	147.2	16.9	32.9	5.5	86.5	2.2	18.1	3.5	105.6	2.6	32.9	1.9	298.7	6.7	722.0	4.8
Altoona	44.2	8.0	16.7	8.0	90.9	3.1	19.8	6.1	75.3	2.7	61.2	5.3	225.6	6.2	533.7	4.8
Harrisburg	21.8	4.3	24.7	13.3	96.6	4.0	22.6	8.9	83.7	3.1	30.2	3.8	142.0	4.5	421.7	4.3
Williamsport	29.7	6.6	52.5	16.2	166.9	4.0	41.4	5.8	33.3	2.0	49.4	2.4	152.2	3.9	525.6	4.1
Dubois	58.6	4.9	30.0	21.0	140.0	3.3	31.4	4.8	77.7	3.3	33.6	1.7	239.1	4.7	610.5	4.0
New Castle	16.2	3.4	17.1	7.9	98.1	3.1	26.2	12.6	114.8	4.1	53.7	3.4	77.5	2.4	403.5	3.5
Johnstown	30.8	4.2	25.6	6.7	131.7	3.4	22.5	6.0	115.9	3.0	52.9	2.7	137.8	3.6	517.2	3.5
Erie	29.2	3.6	33.4	4.4	84.8	2.7	21.0	4.2	118.7	2.5	48.1	4.0	142.4	2.8	477.6	3.0
Pittsburgh	31.1	6.5	19.3	4.6	107.0	3.4	24.5	5.1	144.5	2.2	38.1	2.6	77.9	2.5	442.4	2.9
Reading	11.5	4.1	19.7	11.1	75.7	2.7	24.0	7.1	146.9	2.2	24.3	3.6	78.9	2.6	381.0	2.8
Rosemont	3.1	2.7	28.2	13.6	26.5	3.2	11.6	5.6	118.3	1.4	28.8	2.5	20.2	2.3	236.6	2.6
Philadelphia—Centre City	5.7	1.1	79.5	7.5	64.3	1.9	40.5	3.6	122.7	1.1	63.6	1.9	45.5	1.5	421.8	2.0
Philadelphia—North	1.6	1.1	18.0	19.0	25.5	1.2	6.0	1.9	75.7	1.2	56.5	1.0	23.4	1.2	206.2	1.3
TOTAL	28.0	6.5	29.7	8.1	80.8	3.0	21.9	5.1	112.1	2.1	41.3	2.4	102.5	3.6	416.2	3.1

SOURCE: Pennsylvania Bureau of Vocational Rehabilitation computerized records and 1970 census.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Achieving Economic Independence—Physically and Mentally Handicapped (continued)

\$3,000 and \$5,000 (4) 21% between \$5,000 and \$10,000 and (5) 1% more than \$10,000. Assuming that \$3,000 a year represents a reasonable poverty threshold, then at least 38% of the rehabilitated population may be considered as living in poverty.

Analysis provided in the study has been made of rehabilitation ratios (ratio of successful to non-successful clients served) by race. This analysis indicates a white-rehabilitation ratio of 3.5, a negro ratio of 1.7 and other races ratio of 1.7. No additional information is currently available to explain these results. Additional study of these results is necessary to determine the causes and the possibility of developing special programs and approaches for racial minority group disabled individuals needs to be explored.

Data in the table below highlights a third factor revealed in the study: the marked differences among the program's thirteen district offices in the types of cases accepted and the extent of success in rehabilitating cases within the same disability group. This data indicates that Wilkes-Barre, Altoona, Williamsport and Harrisburg were nearly twice as successful as the larger urban offices in Philadelphia and Pittsburgh in rehabilitating the clients they served. It also shows that certain offices are two or three times as successful with certain categories of disabilities than the statewide average.

There are many possible explanations for the wide variation

in success and mix of disabilities served among the district offices including the possibility of adverse labor markets for employing handicapped individuals. These variations may also be indicative of problems in providing strong central management to facilitate uniform interpretation of the law and program policies at the district level. This point will be pursued further and, hopefully the causes of the wide variations in district office performance will be determined during the budget year.

In 1973-74 vocational rehabilitation services were increased to aid in the achievement of de-institutionalizing care for the blind and disabled. A slight increase in caseload will be induced by the federalization of the aged, blind and disabled categories of income maintenance. More liberal eligibility standards under this Federal takeover will allow more marginal types of disability to be considered for vocational rehabilitation. More blind persons have not been achieving economic independence because the new vocational rehabilitation programs have increased the time required for completion of the rehabilitation process. Blind vendor stands are affected by the newer more desirable vocational rehabilitation programs. Marginally profitable vending stands are also being dropped or consolidated with more profitable stands, thus the number of persons employed is projected to decrease from last years estimate. The number of potentially employable should remain constant over the period projected.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Labor and Industry							
Vocational Rehabilitation	\$ 6,343	\$ 7,843	\$ 8,139	\$ 8,953	\$ 9,848	\$10,833	\$11,916
Property and Supplies							
General State Authority Rentals . . .	\$ 606	\$ 622	\$ 622	\$ 622	\$ 622	\$ 622	\$ 622
Public Welfare							
General Government Operations . . .	\$ 141	\$ 154	\$ 182	\$ 247	\$ 284	\$ 242	\$ 261
Public Assistance and Administration	500	. . . .	520	530	540	550	560
County Administration . . . . .	. . . .	510	. . . .	. . . .	. . . .	. . . .	. . . .
Department Total	<u>\$ 641</u>	<u>\$ 664</u>	<u>\$ 702</u>	<u>\$ 777</u>	<u>\$ 824</u>	<u>\$ 792</u>	<u>\$ 821</u>
GENERAL FUND TOTAL	<u><u>\$ 7,590</u></u>	<u><u>\$ 9,129</u></u>	<u><u>\$ 9,463</u></u>	<u><u>\$10,352</u></u>	<u><u>\$11,294</u></u>	<u><u>\$12,247</u></u>	<u><u>\$13,359</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,506	\$1,347	\$1,814	\$1,865	\$1,922	\$1,984	\$2,052
Federal Funds	410	197	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Other Funds . . . . .	. . . . .	8	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
TOTAL	<u>\$1,916</u>	<u>\$1,552</u>	<u>\$1,814</u>	<u>\$1,865</u>	<u>\$1,922</u>	<u>\$1,984</u>	<u>\$2,052</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Persons with income below poverty level	900,000	900,000	900,000	950,000	1,000,000	1,100,000	1,100,000
Persons served by all community action programs	450,000	550,000	715,000	715,000	715,000	715,000	715,000
Percent of persons with income below poverty level served by program	50%	61%	79%	75%	71%	65%	65%
Average increase in annual income of program participants	\$212	\$220	\$230	\$245	\$270	\$295	\$310
Contributions by business firms to Neighborhood Assistance Programs (in thousands)	\$5,095	\$7,000	\$7,250	\$7,250	\$7,500	\$7,500	\$7,700

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.

In the past, the State's efforts have been strongly tied to the Federal program and oriented to a single delivery system,

the Community Action Agency. The future of the Federal program is now in doubt; therefore, the State must reassess its approach to the program.

The need for the services provided by community action still exists and is, in fact, amplified by changes in regulations on the use of Federal Social and Rehabilitation Services funds. Those regulations now provide that Federal funds may only be

Subcategory: Community Action Assistance (continued)

used for current welfare recipients. Past and potential recipients are now excluded. Those persons are the primary concern of community action.

In view of the changing Federal role two changes in the program are proposed:

(1) Grantees will be broadened to include non-profit community groups and municipalities.

(2) Program emphasis will be to provide human resource components to existing grant efforts.

The first change is in response to a need to revise the delivery system. It will facilitate the involvement of local governments in the delivery of human services as well as provide a means to continue services in areas where the continued existence of the Community Action Agency is threatened.

The second change will be to package available funds with existing grant programs such as housing to build human service components into these programs. Often these programs, especially those which employ eminent domain powers, exacerbate social problems. For example, a low income community may be demolished for an urban renewal project. The persons in that community will be spread out during relocation and may need referral services to reestablish contacts with day care facilities, health services, etc. Assistance for these persons could be provided through this program. Or a new high rise apartment-building for the elderly might be developed with housing monies. Housing funds, however, do not provide for the need for nutritional services and health services of these elderly persons. This Community Action Program effort will attempt to deal with these human service problems.

The substantial increase in number of persons served by this program is a result of a shift toward information and referral services.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Community Affairs							
General Government Operations . . .	\$ 209	\$ 347	\$ 514	\$ 565	\$ 622	\$ 684	\$ 752
Economic Opportunity Assistance . .	1,297	1,000	1,300	1,300	1,300	1,300	1,300
GENERAL FUND TOTAL	<u><u>\$1,506</u></u>	<u><u>\$1,347</u></u>	<u><u>\$1,814</u></u>	<u><u>\$1,865</u></u>	<u><u>\$1,922</u></u>	<u><u>\$1,984</u></u>	<u><u>\$2,052</u></u>

CATEGORY: COMMUNITY PHYSICAL DEVELOPMENT

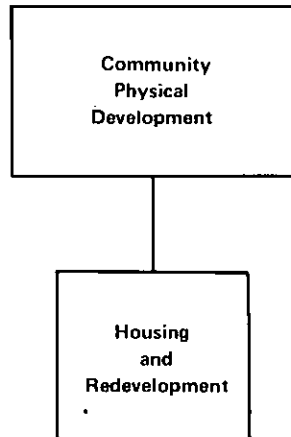
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$20,697	\$17,130	\$26,189	\$27,266	\$27,634	\$27,699	\$27,771
Federal Funds	19	8	.....	.....	.....	.....	.....
Other Funds	377	280	343	343	343	343	343
TOTAL	<u>\$21,093</u>	<u>\$17,418</u>	<u>\$26,532</u>	<u>\$27,609</u>	<u>\$27,977</u>	<u>\$28,042</u>	<u>\$28,114</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Housing and Redevelopment	<u>\$21,093</u>	<u>\$17,418</u>	<u>\$26,532</u>	<u>\$27,609</u>	<u>\$27,977</u>	<u>\$28,042</u>	<u>\$28,114</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$20,697	\$17,130	\$26,189	\$27,266	\$27,634	\$27,699	\$27,771
Federal Funds	19	8	.....	.....	.....	.....	.....
Other Funds	377	280	343	343	343	343	343
TOTAL	<u>\$21,093</u>	<u>\$17,418</u>	<u>\$26,532</u>	<u>\$27,609</u>	<u>\$27,977</u>	<u>\$28,042</u>	<u>\$28,114</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Substandard dwelling units	304,000	288,000	267,000	246,000	240,000	240,000	240,000
Families occupying substandard dwellings	254,000	238,000	217,000	196,000	190,000	190,000	190,000
Construction of new dwelling units through State efforts	813	1,000	3,000	3,000	3,000	3,000	3,000
Dwelling units rehabilitated through State efforts .....	.....	.....	1,332	1,315	1,295	1,285	1,275
Dwelling units raised to compliance with code standards .....	.....	.....	500	1,000	2,000	3,000	4,000
Redevelopment projects receiving State assistance	72	80	33	33	33	33	33
Industrial and mobile homes requiring inspection .....	.....	40,000	40,000	42,000	44,000	46,000	46,000

Program Analysis:

In the decade from 1960 to 1970, the Commonwealth has had an 8 percent increase in the number of year-round housing units compared to a 13 percent growth in households.

Through the first half of the decade of the seventies, the 20-24 year age group will be the fastest growing component of the population. These are the prime years during which children leave home to form households of their own. In addition, household formations also show a trend toward reduced unit size which further accelerates the demand for housing.

All indications are that the Commonwealth is experiencing an enormous demand for housing in a time when many negative factors are acting against the production of new units.

First the credit crunch of 1973 has resulted in market interest rates for mortgage funds of nearly 9 percent. The State interest rate ceiling of 8 percent on mortgages of less than \$35,000 has made it virtually impossible to find mortgage

money unless the buyer can afford a very substantial down payment and/or pay a number of discount points on the mortgage.

Legislation recently enacted, establishes a flexible ceiling on interest rates for residential mortgage loans. This legislation allows the ceiling to fluctuate with the financing market while still preventing usurious rates.

To compound the problem, the Federal Government placed a 18 month moratorium on all subsidized housing programs, in January 1972. The Federal Government is studying the possibility of replacing these programs which are directed primarily at the construction of new units of low and moderate income housing with a program of housing allowances. Under this approach, instead of providing a family with a place to live, the Federal Government would provide qualified recipients with a housing payment and would then let them find housing on the private market.

Subcategory: Housing and Redevelopment (continued)

Changes in the Composition of the Housing Inventory by Section of Pennsylvania, 1960-70*.				
	Single Family Dwellings	Units in Multi-Family Structures	Mobile Homes or Trailers	Net Total
Growing Metropolitan Areas*	25,500	183,500	12,100	221,100
Non-Growth Metropolitan Areas**	-51,300	98,100	8,000	54,800
Four Growing Rural Counties***	2,100	13,400	4,200	19,700
Remaining Rural Counties	-71,200	50,600	19,100	-1,500
Net Total	-94,900	345,600	43,400	294,100

* Allentown—Bethlehem—Easton—Erie—Harrisburg—Lancaster—Philadelphia—Reading—York
 ** Altoona—Johnstown—Pittsburgh—Scranton—Wilkes-Barre
 *** Centre—Butler—Franklin—Lebanon

While the housing allowance approach has many advocates, it is questionable whether or not this should be the only housing program, especially in a tight market. As stated above, in Pennsylvania the demand for housing is increasing and in the last decade the supply has failed to keep up with the demand. Providing housing allowances under these circumstances may simply force rental rates up. Instead of providing better housing for low income persons it might provide better rental income for slum landlords.

The State does not have the resources to solve the housing problem for low and moderate income families without Federal assistance. Improved tools like the new Pennsylvania Housing Finance Agency (PHFA) used alone can only reduce interest rates by about two to two and one half percentage points below market rate. When the market rate is almost out of reach for middle income families, such a reduction is not nearly enough to bring housing within the reach of those with low income.

The other tool available to the State is the Housing Assistance Program which is available for seed-money and write-down assistance for developers of low and moderate income housing. An increase of two million dollars to a level of three million dollars is recommended in this program, which can effectively be combined with PHFA to reduce costs sufficiently to meet some moderate income needs. This recommendation is based on the premise that the State must not abandon its efforts at a time when the fate of Federal programs is so uncertain.

Even when Federal programs were fully operative, it was apparent that new construction alone could not provide the answers. It is estimated that in the late 1960's the Commonwealth was losing about 20,000 units a year from the existing stock. Without a concerted effort to maintain that

stock, all levels of government have little hope of attaining overall improvements for their citizens.

The State redevelopment program contains some tools to assist communities in maintaining the existing housing stock. Code enforcement coupled with rehabilitation assistance is a useful tool in neighborhoods which have not yet become completely deteriorated. Some \$1,400,000 in additional funds are recommended to expand the code enforcement portion of the redevelopment budget.

Housing abandonment is another major factor in the overall loss of existing units. The State and its political subdivisions have failed thus far in dealing with this problem. What appears to be a perverse combination of economic factors and public policies are causing the owners of thousands of housing units (some of which are still physically sound) to allow these units to fall into the laps of local governments. An approach to this situation which is being initiated in several municipalities is urban homesteading. This generally involves conveying an abandoned property to an individual for either a token price or for free if that individual is willing to restore the home and live in it for a certain number of years. It is recommended that the State study its programs to find ways of maximizing the success of this innovative effort — especially some means of insuring that low income persons can obtain the financial resources and technical assistance necessary to insure successful participation in such a program.

Housing problems cannot be separated from community problems and programs. Redevelopment is the State's primary tool for revitalizing communities. When properly used it can be effective in improving the tax base to generate revenues for essential community services, in increasing housing opportunities for low and moderate income families, and in improving the overall vitality of a community.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Housing and Redevelopment (continued)

A decreased number of redevelopment projects is shown for the budget year. This is in anticipation of a need for substantially higher grants for each of the projects.

As previously stated, Commonwealth resources alone cannot solve all the State's housing problems. However, the programs available including the Pennsylvania Housing Finance

Agency, housing code enforcement and redevelopment assistance and regulation of industrialized and mobile housing offer a number of approaches which when combined with adequate Federal funding can provide a great deal of assistance to local communities to improve the living conditions of the State's citizens.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Community Affairs							
General Government Operations . . .	\$ 107	\$ 293	\$ 501	\$ 386	\$ 493	\$ 578	\$ 671
Regulation of Mobile and Industrialized Housing	90	310	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Redevelopment Assistance	19,500	14,000	17,150	17,150	17,150	17,150	17,150
Housing Assistance	1,000	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Department Total	<u>\$20,697</u>	<u>\$14,603</u>	<u>\$17,651</u>	<u>\$17,536</u>	<u>\$17,643</u>	<u>\$17,728</u>	<u>\$17,821</u>
Treasury							
Disaster Relief . . . . .	. . . . .	\$ 2,527	\$ 8,538	\$ 9,730	\$ 9,991	\$ 9,971	\$ 9,950
GENERAL FUND TOTAL	<u>\$20,697</u>	<u>\$17,130</u>	<u>\$26,189</u>	<u>\$27,266</u>	<u>\$27,634</u>	<u>\$27,699</u>	<u>\$27,771</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 the \$140,000,000 Disaster

Assistance bond authorization for disaster redevelopment. Principal and interest are paid from current revenues and are included in the program costs shown above.

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Disaster Relief	<u>\$25,000</u>	<u>\$75,000</u>	<u>\$40,000</u>	. . . . .	. . . . .	. . . . .	. . . . .

CATEGORY: IMPROVEMENT OF LOCAL GOVERNMENT OPERATIONS AND INSTITUTIONS

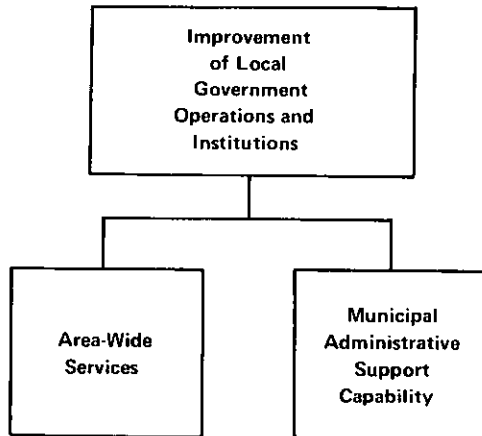
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,348	\$11,301	\$10,290	\$10,467	\$10,661	\$10,884	\$11,108
Federal Funds	570	681	351	368	388	410	434
TOTAL	<u><u>\$10,918</u></u>	<u><u>\$11,982</u></u>	<u><u>\$10,641</u></u>	<u><u>\$10,835</u></u>	<u><u>\$11,049</u></u>	<u><u>\$11,294</u></u>	<u><u>\$11,542</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Area-Wide Services	\$ 94	\$ 113	\$ 190	\$ 199	\$ 209	\$ 230	\$ 232
Municipal Administrative Support Capability	10,824	11,869	10,451	10,636	10,840	11,064	11,310
PROGRAM CATEGORY TOTAL	<u><u>\$10,918</u></u>	<u><u>\$11,982</u></u>	<u><u>\$10,641</u></u>	<u><u>\$10,835</u></u>	<u><u>\$11,049</u></u>	<u><u>\$11,294</u></u>	<u><u>\$11,542</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 75	\$101	\$169	\$186	\$195	\$215	\$217
Federal Funds	19	12	21	13	14	15	15
TOTAL	<u>\$ 94</u>	<u>\$113</u>	<u>\$190</u>	<u>\$199</u>	<u>\$209</u>	<u>\$230</u>	<u>\$232</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Councils of Government	60	66	73	80	88	90	93
Political subdivisions participating in councils of government	325	405	475	512	563	576	595
Average program service areas in each council of government	5	6	7	7	8	8	8
Multi-county planning regions with updated comprehensive plans in regional development	1	2	2	3	3	4	5

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% 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. The procedure for adopting home rule charters or optional plans has begun in 105 municipalities. Formation of councils of governments (COGs) is, however, the only immediately available, practical means to generate more

effective and economical municipal services. Reduction from 1971-72 data of 127 political subdivisions results from two very large COGs changing their status from service delivery bodies to primarily planning and coordinating bodies which do not meet the State's definition of a COG.

COGs 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 COGs 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 COGs 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,

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Area-Wide Services (continued)

thereby, weaken the program or possibly render it infeasible. Without stronger legal authority COGs 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 increase in the number of political subdivisions participating indicates the growing acceptance of COGs as a means to deal with area-wide problems. For this reason increased funds are recommended to strengthen new and existing COGs as a vehicle for improved area-wide service delivery.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Community Affairs							
General Government Operations . . .	\$ 45	\$ 68	\$ 69	\$ 86	\$ 95	\$115	\$117
Regional Councils of Governments . .	30	33	100	100	100	100	100
	<u>75</u>	<u>101</u>	<u>169</u>	<u>186</u>	<u>195</u>	<u>215</u>	<u>217</u>
GENERAL FUND TOTAL	<u>\$ 75</u>	<u>\$101</u>	<u>\$169</u>	<u>\$186</u>	<u>\$195</u>	<u>\$215</u>	<u>\$217</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,273	\$11,200	\$10,121	\$10,281	\$10,466	\$10,669	\$10,891
Federal Funds	551	669	330	355	374	395	419
TOTAL	<u>\$10,824</u>	<u>\$11,869</u>	<u>\$10,451</u>	<u>\$10,636</u>	<u>\$10,840</u>	<u>\$11,064</u>	<u>\$11,310</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Local government units in Commonwealth	2,632	2,632	2,632	2,632	2,632	2,632	2,632
Municipal authorities in Commonwealth	2,050	2,050	2,050	2,050	2,050	2,050	2,050
Local governments receiving consultative assistance on:							
Public works development	253	305	335	368	404	442	480
Personnel management studies	127	152	167	183	201	221	243
Financial management	253	305	335	368	404	442	482
Organization and structure	856	941	1,035	1,138	1,251	1,283	1,309
Percent of communities which will prepare comprehensive plans in planning support	4%	4%	5%	5%	6%	6%	6%
Municipal employees trained	2,318	2,505	4,500	4,600	4,900	5,100	5,200
Communities receiving technical information on financial statistics	1,650	1,815	1,996	2,195	2,414	2,500	2,500

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Municipal Administrative Support Capability (continued)

Program Analysis:

A multitude of Commonwealth programs rely on local governments for implementation. Improving the administrative capability of these governments is essential to the effective impact of programs in housing, criminal law enforcement, recreation, human services and other areas of State concern.

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 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.

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.

A two year pilot County Administrative Improvement Program is also proposed as a new approach to assisting top

county management procedures, systems and techniques.

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.

In 1973-74, the Public Service Institute was transferred from the Department of Education to the Department of Community Affairs where other training efforts are conducted. This move will improve coordination and maximize the impact of limited training resources. In 1974-75 emphasis will be placed on training for improved management capabilities with a corresponding de-emphasis of training in specific skill areas.

The measure used in prior budgets "persons completing Public Service Institute program requirements," has been consolidated with "municipal employees trained" to reflect the new consolidated training program. In conjunction with this consolidation the basis for measurement has changed. The Public Service Institute previously counted all conference attendees as completing program requirements while the consolidated measure reflects persons completing a formal training seminar of at least eight hours duration.

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 Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Community Affairs							
General Government Operations	\$ 779	\$ 1,000	\$ 1,521	\$ 1,681	\$ 1,866	\$ 2,069	\$ 2,291
Planning Assistance	170	200	200	200	200	200	200
Department Total	<u>\$ 949</u>	<u>\$ 1,200</u>	<u>\$ 1,721</u>	<u>\$ 1,881</u>	<u>\$ 2,066</u>	<u>\$ 2,269</u>	<u>\$ 2,491</u>
Education							
General Government Operations	\$ 96						
Revenue							
Distribution of Public Utility Tax	\$ 9,228	\$10,000	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
GENERAL FUND TOTAL	<u><u>\$10,273</u></u>	<u><u>\$11,200</u></u>	<u><u>\$10,121</u></u>	<u><u>\$10,281</u></u>	<u><u>\$10,466</u></u>	<u><u>\$10,669</u></u>	<u><u>\$10,891</u></u>

CATEGORY: NATURAL RESOURCE DEVELOPMENT AND MANAGEMENT

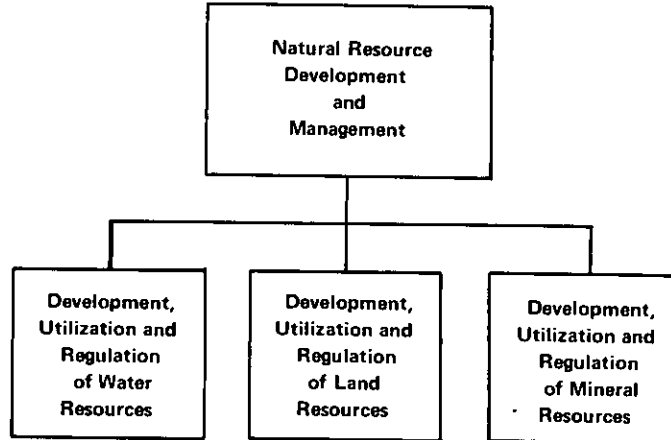
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$10,991	\$13,756	\$14,593	\$15,758	\$16,770	\$17,653	\$18,710
Federal Funds	884	657	418	418	428	433	433
Other Funds	75	1	1	1	1	1	1
TOTAL	<u>\$11,950</u>	<u>\$14,414</u>	<u>\$15,012</u>	<u>\$16,177</u>	<u>\$17,199</u>	<u>\$18,087</u>	<u>\$19,144</u>

GOAL: To provide a system of natural resources management in order to assure the greatest possible economic and social benefits both now and in the future.

Subcategory Contributions to Program Category:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Development, Utilization and Regulation of Water Resources	\$ 2,156	\$ 2,607	\$ 2,659	\$ 2,796	\$ 2,888	\$ 2,800	\$ 2,914
Development, Utilization and Regulation of Land Resources	5,974	7,172	7,015	7,461	7,910	8,394	8,884
Development, Utilization and Regulation of Mineral Resources	3,820	4,635	5,338	5,920	6,401	6,893	7,346
PROGRAM CATEGORY TOTAL	<u>\$11,950</u>	<u>\$14,414</u>	<u>\$15,012</u>	<u>\$16,177</u>	<u>\$17,199</u>	<u>\$18,087</u>	<u>\$19,144</u>

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 a sufficient quantity of water to meet the current and future needs of the Commonwealth.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,883	\$2,449	\$2,536	\$2,673	\$2,765	\$2,677	\$2,791
Federal Funds	200	158	123	123	123	123	123
Other Funds	73	.....	.....	.....	.....	.....	.....
TOTAL	<u>\$2,156</u>	<u>\$2,607</u>	<u>\$2,659</u>	<u>\$2,796</u>	<u>\$2,888</u>	<u>\$2,800</u>	<u>\$2,914</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Available water supply in Pennsylvania (in millions of gallons)	6,256,000	6,430,000	6,604,000	6,776,000	6,949,000	7,124,000	7,299,000
Water needs in Pennsylvania (in millions of gallons)	4,813,000	4,946,000	5,080,000	5,212,000	5,345,000	5,480,000	5,615,000
Economic expansion attributed to availability of usable water supply . . .	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Program Analysis:

Pennsylvania requires great quantities of water to support her heavy industry and population. The availability of water is affected by precipitation, surface runoff, percolation and impoundment. Pennsylvania has more rivers and streams than any other state and her average annual precipitation rate of 40 inches exceeds the national average by approximately 33%. Dams and reservoirs are capable of holding 12% of average surface runoff for later use and it is estimated that under Pennsylvania lie approximately 47 trillion gallons of water.

The Commonwealth, then, has a sufficient total supply of raw water available to meet her needs. However, water must be where it is needed, when it is needed, if it is to be of any economic benefit. For example, projections indicate that under average conditions the Delaware and St. Lawrence River Basins will have insufficient quantities of surface water in the year 2020. Under drought conditions the Ohio Basin would also be short.

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 State 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.

To date, the planning process, which also involves public participation at local levels, is nearly completed in the Philadelphia metropolitan area, and is well along in the Pittsburgh area. When completed, the State Water Resources Plan will identify the Commonwealth's water resource and related land uses in terms of current capacities and needs and future requirements, for water supply (municipal, industrial, power generation and agricultural), water-oriented recreation, flood damage abatement and water quality, and will present a series of choices for the best utilization, development and regulation of the resources for reaching economic, environmental and social goals and objectives.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Water Resources (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Great Lakes Commission	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15
Public Buildings Construction Bonds— Sinking Fund	212	210	207	204	201	. . . . .	. . . . .
Department Total	<u>\$ 227</u>	<u>\$ 225</u>	<u>\$ 222</u>	<u>\$ 219</u>	<u>\$ 216</u>	<u>\$ 15</u>	<u>\$ 15</u>
Environmental Resources							
General Government Operations . . .	\$1,024	\$1,508	\$1,616	\$1,747	\$1,840	\$1,941	\$2,043
Great Lakes Basin Commission	30	30	30	30	30	30	30
Delaware River Master	20	20	22	23	24	25	26
Ohio River Basin Commission	27	29	29	29	29	29	29
Susquehanna River Basin Commission	150	150	150	150	150	150	150
Potomac River Basin Advisory Committee	8	8	8	8	8	8	8
Interstate Commission on the Potomac River Basin	13	14	16	17	18	19	20
Delaware River Basin Commission . .	384	465	443	450	450	460	470
Department Total	<u>\$1,656</u>	<u>\$2,224</u>	<u>\$2,314</u>	<u>\$2,454</u>	<u>\$2,549</u>	<u>\$2,662</u>	<u>\$2,776</u>
GENERAL FUND TOTAL	<u><u>\$1,883</u></u>	<u><u>\$2,449</u></u>	<u><u>\$2,536</u></u>	<u><u>\$2,673</u></u>	<u><u>\$2,765</u></u>	<u><u>\$2,677</u></u>	<u><u>\$2,791</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,290	\$6,777	\$6,784	\$7,236	\$7,675	\$8,154	\$8,644
Federal Funds	684	395	231	225	235	240	240
TOTAL	<u><u>\$5,974</u></u>	<u><u>\$7,172</u></u>	<u><u>\$7,015</u></u>	<u><u>\$7,461</u></u>	<u><u>\$7,910</u></u>	<u><u>\$8,394</u></u>	<u><u>\$8,884</u></u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Property damage caused by soil erosion (in thousands)	\$541,722	\$525,471	\$507,079	\$491,867	\$472,192	\$450,944	\$432,906
Acres protected by soil conservation treatment (in thousands)	10,901	11,283	11,664	12,244	12,435	12,626	13,187
Acres of private timber land affected by professional assistance	121,500	106,000	109,000	112,000	115,000	118,000	121,000
Acres that should be reforested	783,000	775,000	770,000	765,000	760,000	755,000	750,000
Acres reforested	19,000	15,000	12,000	13,000	13,000	13,000	13,000

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 conservation districts. These local organizations are currently operating in 65 counties with approximately 46,600 cooperating landowners and affect over 9.6 million acres annually.

Reforestation has declined recently as land reclaimed from strip mining is being replanted more as grassland than as tree stands and since the United States Department of Agriculture has stopped providing subsidies to farmers for tree planting.

The forests of Pennsylvania, however, are rapidly recovering from the damage done by past generations and careful

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Land Resources (continued)

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 10	\$ 13	\$ 15	\$ 18	\$ 22	\$ 25	\$ 30
Environmental Resources							
General Government Operations . . .	\$4,569	\$6,043	\$6,048	\$6,496	\$6,931	\$7,407	\$7,892
Annual Fixed Charges--Forest Lands	395	399	399	400	400	400	400
Small Watershed Projects	75	75	75	75	75	75	75
Soil and Water District Assistance . .	75	75	75	75	75	75	75
Department Total	<u>\$5,114</u>	<u>\$6,592</u>	<u>\$6,597</u>	<u>\$7,046</u>	<u>\$7,481</u>	<u>\$7,957</u>	<u>\$8,442</u>
Property and Supplies							
General State Authority Rentals . . .	\$ 166	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172	\$ 172
GENERAL FUND TOTAL	<u>\$5,290</u>	<u>\$6,777</u>	<u>\$6,784</u>	<u>\$7,236</u>	<u>\$7,675</u>	<u>\$8,154</u>	<u>\$8,644</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources

OBJECTIVE: To maximize the economic benefits available from the Commonwealth's mineral resources while minimizing the negative environmental consequences of such activities.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,818	\$4,530	\$5,273	\$5,849	\$6,330	\$6,822	\$7,275
Federal Funds		104	64	70	70	70	70
Other Funds	2	1	1	1	1	1	1
TOTAL	<u>\$3,820</u>	<u>\$4,635</u>	<u>\$5,338</u>	<u>\$5,920</u>	<u>\$6,401</u>	<u>\$6,893</u>	<u>\$7,346</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Acres affected by active surface mines . . .	14,000	14,500	14,800	15,000	15,000	15,500	16,000
Acres of inactive surface mines needing rehabilitation	300,000	298,000	296,000	294,000	292,000	290,000	290,000
Total acres rehabilitated	17,000	18,000	16,800	17,000	18,000	17,000	18,000
Increase in property value due to subsidence control (thousands)	\$25,000	\$29,000	\$33,500	\$38,500	\$44,500	\$51,000	\$59,000
Value of property protected by mine subsidence insurance (thousands) . . .	\$61,321	\$95,000	\$135,000	\$175,000	\$215,000	\$255,000	\$295,000

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 is 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, and are the target of Commonwealth activities in this program.

Under the provisions of the Surface Mining Conservation and Reclamation Act all lands affected by active surface

mining are being reclaimed to avoid further desecration of the environment. The act requires that bonds be posted by the operators to assure reclamation. If the operator performs satisfactorily the bonds are returned; if not, the bonds are forfeited and the Commonwealth reclaims the land.

Rehabilitation of land scarred by past mining activities is being accomplished two ways. First, with the growing energy concern, active mining operations are increasingly returning to previously stripped areas to mine deeper coal seams or to salvage coal from refuse banks. These operations are then covered by the Surface Mining Act. No figures are currently available for this activity. Second, lands are reclaimed as a secondary benefit of stream pollution, mine fire and subsidence activities carried out primarily through the Land and Water Development Fund.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Development, Utilization and Regulation of Mineral Resources (continued)

Program Costs by Appropriation:

	(Dollar Amounts in thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Land and Water Development Sinking Fund	\$ 834	\$ 900	\$1,103	\$1,399	\$1,601	\$1,803	\$2,004
Environmental Resources							
General Government Operations	\$2,974	\$3,620	\$4,160	\$4,440	\$4,719	\$5,009	\$5,261
Interstate Mining Commission	10	10	10	10	10	10	10
Department Total	<u>\$2,984</u>	<u>\$3,630</u>	<u>\$4,170</u>	<u>\$4,450</u>	<u>\$4,729</u>	<u>\$5,019</u>	<u>\$5,271</u>
GENERAL FUND TOTAL	<u>\$3,818</u>	<u>\$4,530</u>	<u>\$5,273</u>	<u>\$5,849</u>	<u>\$6,330</u>	<u>\$6,822</u>	<u>\$7,275</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u>\$5,382</u>	<u>\$ 750</u>	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .

CATEGORY: LABOR MANAGEMENT RELATIONS

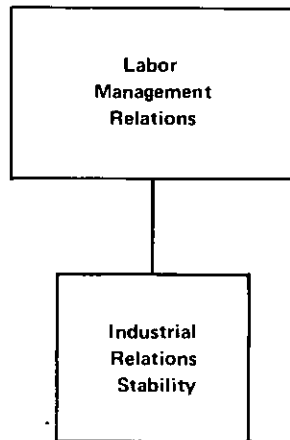
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$1,237</u>	<u>\$1,422</u>	<u>\$1,568</u>	<u>\$1,665</u>	<u>\$1,748</u>	<u>\$1,835</u>	<u>\$1,927</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Industrial Relations Stability	<u>\$1,237</u>	<u>\$1,422</u>	<u>\$1,568</u>	<u>\$1,665</u>	<u>\$1,748</u>	<u>\$1,835</u>	<u>\$1,927</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$1,237</u>	<u>\$1,422</u>	<u>\$1,568</u>	<u>\$1,665</u>	<u>\$1,748</u>	<u>\$1,835</u>	<u>\$1,927</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percent of labor force organized:							
Public	36%	51%	63%	75%	75%	85%	85%
Private	25%	25%	25%	25%	25%	25%	25%
Employee-days lost as a result of work stoppages:							
Public	992,090	1,091,299	1,200,428	1,320,470	1,462,517	1,597,768	1,757,544
Private	71,976	79,173	87,090	95,799	105,378	115,915	127,506
Estimated wages lost as a result of work stoppages (in thousands)							
	\$33,199	\$36,519	\$40,171	\$44,188	\$48,606	\$53,467	\$58,813
Cases mediated	661	600	840	840	840	840	840
Unfair charges filed	273	325	345	350	365	365	370

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 the breakdown in collective bargaining can be measured in a somewhat oversimplified manner by multiplying the average daily wage of the work force by the number of employee days lost in work stoppages. Current information indicates the number of employee days lost is about double that indicated in last year's measures which were based on incomplete data. 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 yet available.

Most of the activity of the Commonwealth's labor relations agencies is generated under the State Public Employees Bargaining Act. State responsibilities in the private sector are

largely preempted by the comparable Federal agencies.

Approximately 51 percent of public employees and 25 percent of the private employees are organized into collective bargaining units in the current year.

Last year it was estimated that 95 percent of the public sector employees would be organized by now. This estimate presumed that once a bargaining unit was certified with a specific employer, such as a school district, all employees in that school district would then be unionized. However, in practice, this has not been the case, since one certified bargaining unit may only represent a small proportion of any particular school district's total employees.

The percent of public employees organized is expected to continue to grow and generate a continued increase in work stoppages. Because of this dramatic increase in labor relations activities under the Public Employees Bargaining Act, funds are recommended to provide mediation for approximately 240 additional labor relations cases.

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Industrial Relations Stability (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Labor and Industry							
General Government Operations	<u>\$1,237</u>	<u>\$1,422</u>	<u>\$1,568</u>	<u>\$1,665</u>	<u>\$1,748</u>	<u>\$1,835</u>	<u>\$1,927</u>

CATEGORY: VETERANS COMPENSATION AND ASSISTANCE

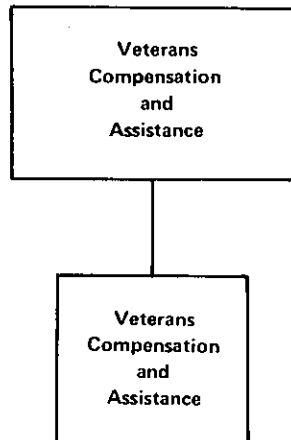
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$5,167	\$5,510	\$6,904	\$6,939	\$7,041	\$7,063	\$7,096
Other Funds	245	170	150	125	.....	.....	.....
TOTAL	<u><u>\$5,412</u></u>	<u><u>\$5,680</u></u>	<u><u>\$7,054</u></u>	<u><u>\$7,064</u></u>	<u><u>\$7,041</u></u>	<u><u>\$7,063</u></u>	<u><u>\$7,096</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Veterans Compensation and Assistance . . .	<u><u>\$5,412</u></u>	<u><u>\$5,680</u></u>	<u><u>\$7,054</u></u>	<u><u>\$7,064</u></u>	<u><u>\$7,041</u></u>	<u><u>\$7,063</u></u>	<u><u>\$7,096</u></u>

PROGRAM CATEGORY STRUCTURE



ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

Subcategory: Veterans Compensation and Assistance

OBJECTIVE: To provide advisory and financial assistance to those Pennsylvania residents who have served in the armed forces of the United States.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$5,167</u>	<u>\$5,510</u>	<u>\$6,904</u>	<u>\$6,939</u>	<u>\$7,041</u>	<u>\$7,063</u>	<u>\$7,096</u>

Program Analysis:

The Commonwealth gives temporary assistance to veterans who are in need of financial support, in the form of grants for food, clothing, fuel and shelter for a period of up to three months. In addition, the Commonwealth provides grants of \$50 per month for those Pennsylvania veterans who incurred functional blindness while performing active military service.

The Vietnam Conflict resulted in an increased veteran population as well as an increased need for services and programs for the veteran. A network of veteran action centers is being established during 1973-74 to coordinate all matters relating to veterans affairs and to serve as a focal point for veterans assistance and information.

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.

The peace agreement which became effective on March 28, 1973, terminated eligibility for bonus payments as of that date. However, veterans will have until March 28, 1975, in which to file their applications. A number of veterans apparently were not aware of their eligibility for this bonus upon their discharge. However, subsequently when they apply for other veterans programs they are informed of this benefit, which partially explains why some applications will continue to be filed during a period as long as two years after termination of the conflict.

By the end of 1973-74, payments will have been made to approximately 196,000 individuals and it is anticipated that an additional 10,000 veterans will receive payments in 1974-75.

The additional \$10 million in bond funds approved by the electorate in last November's election is expected to sufficiently fund all remaining anticipated claims.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Vietnam Veterans Compensation							
Sinking Fund	\$4,185	\$4,185	\$4,841	\$4,844	\$4,913	\$4,897	\$4,889
Military Affairs							
General Government Operations	\$ 204	\$ 240	\$1,278	\$1,305	\$1,338	\$1,376	\$1,417
Prisoners of War Payments	100	.....	.....	.....	.....	.....	.....
Veterans Assistance	600	600	700	700	700	700	700
Blind Veterans Pension	78	85	85	90	90	90	90
Veterans Action Centers .....	.....	400	.....	.....	.....	.....	.....
Department Total	<u>\$ 982</u>	<u>\$1,325</u>	<u>\$2,063</u>	<u>\$2,095</u>	<u>\$2,128</u>	<u>\$2,166</u>	<u>\$2,207</u>
GENERAL FUND TOTAL	<u>\$5,167</u>	<u>\$5,510</u>	<u>\$6,904</u>	<u>\$6,939</u>	<u>\$7,041</u>	<u>\$7,063</u>	<u>\$7,096</u>

ECONOMIC DEVELOPMENT AND INCOME MAINTENANCE

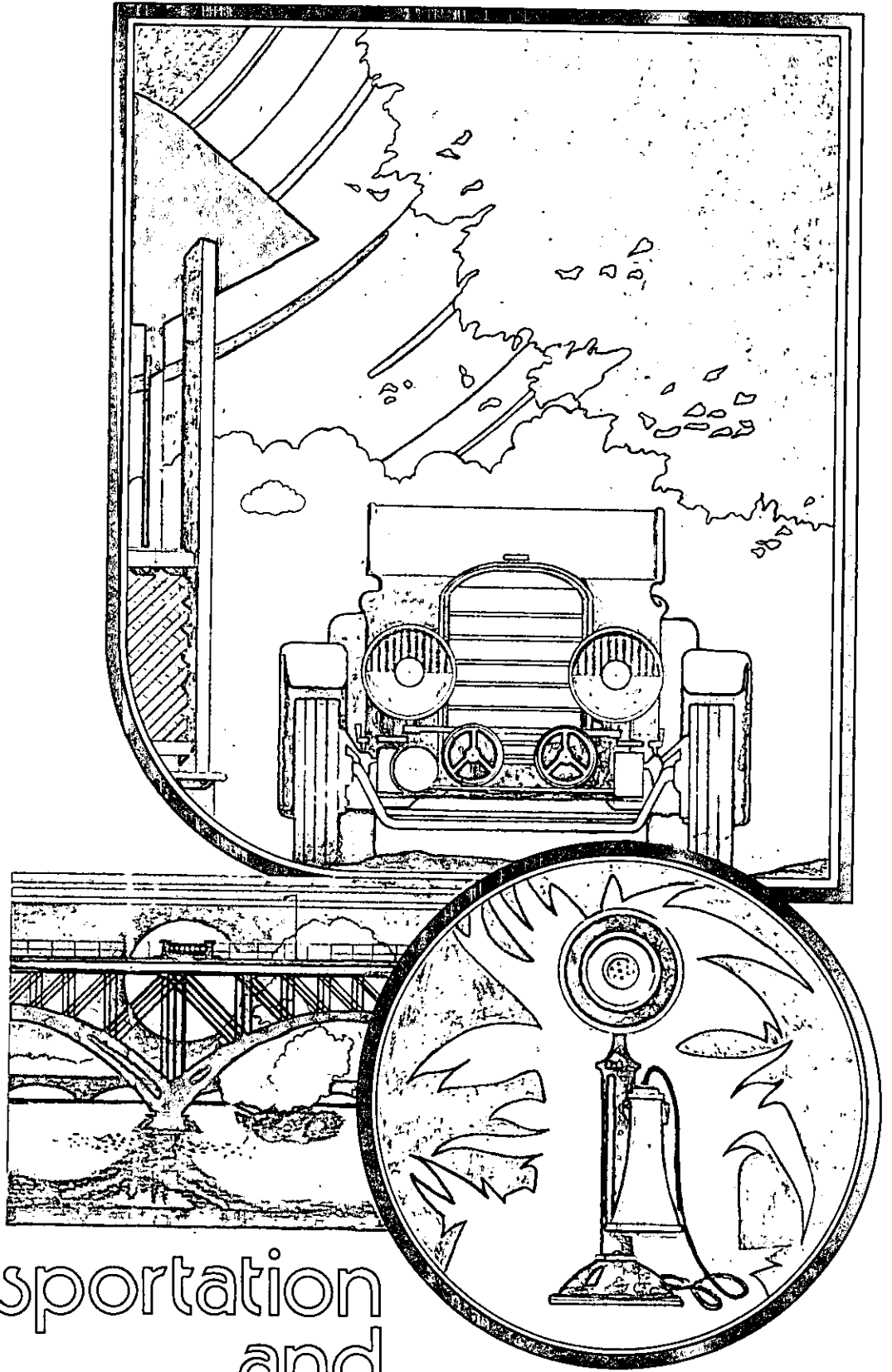
Subcategory: Veterans Compensation and Assistance (continued)

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.

	1972-73	1973-74	(Dollar Amounts in Thousands)			1977-78	1978-79
			1974-75	1975-76	1976-77		
Vietnam Veterans Compensation Fund . . .	<u>\$3,439</u>	<u>\$2,500</u>	<u>\$2,500</u>	<u>\$1,500</u>	<u>\$ 500</u>	. . . . .	. . . . .



Transportation
and
Communication

TRANSPORTATION AND COMMUNICATION

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78		1978-79
General Administration and Support	\$ 21,225	\$ 14,654	\$ 16,355	\$ 17,955	\$ 19,352	\$ 20,832	\$ 22,294
Urban Passenger Transportation	\$200,488	\$216,433	\$224,013	\$245,185	\$260,626	\$278,768	\$296,399
Highways	146,200	144,071	147,326	163,352	173,539	186,106	197,765
Mass Transit	54,288	72,362	76,687	81,833	87,087	92,662	98,634
Urban Cargo Transport	\$ 72,069	\$ 70,868	\$ 72,605	\$ 80,528	\$ 85,516	\$ 91,675	\$ 97,394
Highways	72,069	70,868	72,605	80,528	85,516	91,675	97,394
Urban Inter-Modal Transfer	\$ 2,133	\$ 2,138	\$ 2,141	\$ 2,142	\$ 1,744	\$ 1,746	\$ 1,748
Port Facilities	2,133	2,138	2,141	2,142	1,744	1,746	1,748
Inter-Urban Passenger Transportation	\$173,648	\$184,495	\$188,736	\$207,647	\$218,310	\$232,826	\$247,171
Highways	167,901	179,018	183,190	202,015	211,987	225,351	238,148
Mass Transit	20	11	410	212	214	216	218
Air	5,727	5,466	5,136	5,420	6,109	7,259	8,805
Inter-Urban Cargo Transport	\$ 83,159	\$ 88,252	\$ 90,708	\$100,048	\$104,904	\$111,512	\$117,875
Highways	82,858	87,966	90,438	99,763	104,583	111,131	117,412
Air	301	286	270	285	321	381	463
Program Total	<u>\$552,722</u>	<u>\$576,840</u>	<u>\$594,558</u>	<u>\$653,505</u>	<u>\$690,452</u>	<u>\$737,359</u>	<u>\$782,881</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 89	\$ 101	\$ 104	\$ 109	\$ 114	\$ 119	\$ 124
Special Funds	21,136	14,553	16,251	17,846	19,238	20,713	22,170
Federal Funds	1,050	922	1,018	1,136	1,113	1,128	1,145
Other Funds	337	126	241	243	243	243	243
TOTAL	<u>\$22,612</u>	<u>\$15,702</u>	<u>\$17,614</u>	<u>\$19,334</u>	<u>\$20,708</u>	<u>\$22,203</u>	<u>\$23,682</u>

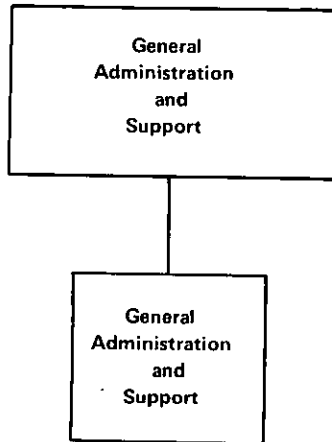
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Administration and Support	<u>\$22,612</u>	<u>\$15,702</u>	<u>\$17,614</u>	<u>\$19,334</u>	<u>\$20,708</u>	<u>\$22,203</u>	<u>\$23,682</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 89	\$ 101	\$ 104	\$ 109	\$ 114	\$ 119	\$ 124
Special Funds	21,136	14,553	16,251	17,846	19,238	20,713	22,170
Federal Funds	1,050	922	1,018	1,136	1,113	1,128	1,145
Other Funds	337	126	241	243	243	243	243
TOTAL	<u>\$22,612</u>	<u>\$15,702</u>	<u>\$17,614</u>	<u>\$19,334</u>	<u>\$20,708</u>	<u>\$22,203</u>	<u>\$23,682</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Transportation							
Mass Transportation Operations	\$ 89	\$ 101	\$ 104	\$ 109	\$ 114	\$ 119	\$ 124
MOTOR LICENSE FUND							
Transportation							
General Operations	\$19,883	\$13,258	\$14,039	\$15,059	\$15,812	\$16,603	\$17,433
Treasury							
Capital Debt Fund	59	73	990	1,565	2,204	2,888	3,515
Property and Supplies							
General State Authority Rentals	1,194	1,222	1,222	1,222	1,222	1,222	1,222
MOTOR LICENSE FUND TOTAL	<u>\$21,136</u>	<u>\$14,553</u>	<u>\$16,251</u>	<u>\$17,846</u>	<u>\$19,238</u>	<u>\$20,713</u>	<u>\$22,170</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$ 191	\$ 7,965	\$ 7,965	\$ 8,080	\$ 8,170	\$ 8,405	\$ 8,420

CATEGORY: URBAN PASSENGER TRANSPORTATION

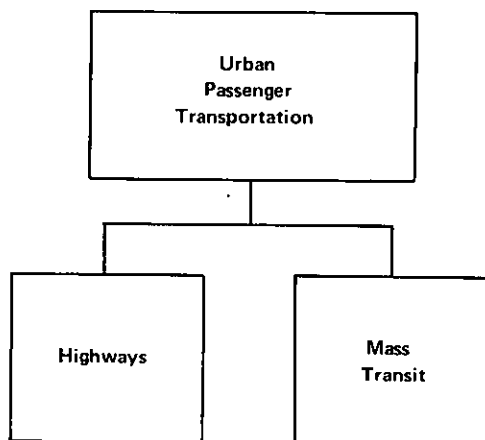
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 54,288	\$ 2,362	\$ 76,687	\$ 81,833	\$ 87,087	\$ 92,662	\$ 98,634
Special Funds	146,200	214,071	147,326	163,352	173,539	186,106	197,765
Federal Funds	57,769	76,860	89,209	93,640	91,774	92,963	94,353
Other Funds	4,069	2,515	4,008	3,779	3,819	3,819	3,819
TOTAL	<u>\$262,326</u>	<u>\$295,808</u>	<u>\$317,230</u>	<u>\$342,604</u>	<u>\$356,219</u>	<u>\$375,550</u>	<u>\$394,571</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Highways	\$207,881	\$223,318	\$240,240	\$260,406	\$268,767	\$282,523	\$295,572
Mass Transit	54,445	72,490	76,990	82,198	87,452	93,027	98,999
PROGRAM CATEGORY TOTAL	<u>\$262,326</u>	<u>\$295,808</u>	<u>\$317,230</u>	<u>\$342,604</u>	<u>\$356,219</u>	<u>\$375,550</u>	<u>\$394,571</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$146,200	\$144,071	\$147,326	\$163,352	\$173,539	\$186,106	\$197,765
Federal Funds	57,612	76,756	88,935	93,315	91,449	92,638	94,028
Other Funds	4,069	2,491	3,979	3,739	3,779	3,779	3,779
TOTAL	<u>\$207,881</u>	<u>\$223,318</u>	<u>\$240,240</u>	<u>\$260,406</u>	<u>\$268,767</u>	<u>\$282,523</u>	<u>\$295,572</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Passenger losses attributable to substandard urban highways (millions of dollars):*							
Time	\$323	\$313	\$300	\$305	\$310	\$316	\$321
Operating Costs	\$ 29	\$ 26	\$ 24	\$ 24	\$ 23	\$ 23	\$ 23
Accident Costs	\$ 20	\$ 19	\$ 18	\$ 18	\$ 18	\$ 19	\$ 19
Passenger travel on urban highways (billions of vehicle-miles):*							
Total travel	17.7	16.5	14.9	15.2	15.5	15.8	16.1
Travel on substandard highways	13.4	12.5	11.4	11.5	11.6	11.7	11.9
Miles of urban highways:*							
Total maintained	9,058	9,098	9,139	9,180	9,219	9,259	9,297
Substandard	6,867	6,867	7,004	6,974	6,944	6,914	6,882
Brought up to standard	51	112	116	116	116	116	116
Improved, but not up to standard ..	2,496	2,856	3,000	3,000	3,000	3,000	3,000
Highway share of urban passenger trips:							
Percent of urban trips**	95%	94%	93%	92%	92%	91%	91%
Percent of urban work trips**	88%	87%	86%	84%	83%	83%	82%

*State highways only; local roads excluded.

**Auto and transit trips only.

Subcategory: Urban Passenger Transportation—Highways (continued)**Program Analysis:**

Urban transportation programs have long seemed dominated by the premise that every citizen has the unquestioned right to make every trip he desires, exactly when he desires, in as comfortable, fast and convenient a conveyance as he desires.

Since the private automobile is, at least in its optimum usage, undeniably the fastest, most convenient and comfortable means of urban transportation, some results of this premise have been quite predictable. Governments collectively spend more on highways in a month than on all other modes of transportation in a year. Not surprisingly, then, transit systems steadily deteriorate, beset by decreasing patronage and steeply rising costs, while over 90 percent of all urban trips are—some would say must be—made by automobile. The resultant highway congestion, particularly during but not limited to rush hour periods, is chaotic, yet 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 very prosperity of our economy—the auto, steel, and cement industries, gas companies, road builders, real estate developers, even labor unions—depends on the private automobile. This in turn has created a very powerful clientele possessing a vested interest in even more new highways.

Certain other results of the automobile's dominance apparently were not quite so predictable. Polluted air threatens to make our cities unlivable, and our largest cities are being forced to develop strategies to limit future traffic. One-fourth of our adult population doesn't drive a car and is markedly discriminated against by a lack of available transportation. Vehicle related facilities—roads and streets, parking, service stations, auto dealerships, etc—are the dominant land use in most center cities, with the attendant diminishing tax base. Traffic deaths and injuries, enforced relocations, and often-incessant noise pollution have become an accepted part of the urban scene.

Yet only recently, as the energy crisis deepens, has the most severe byproduct of overreliance on the automobile emerged. The automobile consumes nearly 30 percent of the nation's petroleum, 55 percent of total transportation energy, while the manufacture and operation of the automobile accounts for one-quarter of all energy used. Yet, in terms of energy waste, the automobile is the least efficient means of passenger transportation. A car effectively uses only five percent of the potential energy it burns, and consumes five times as much fuel per passenger-mile as a train and six times as much as a bus.

As a result, many of the traffic-reducing methodologies being developed to combat urban air pollution—mandating car pools, prohibitive prices for and/or rationing of gasoline, emphasizing travel by mass transit—are also now being seriously studied as energy conservation measures. So air pollution and the energy crisis may well combine to dictate those same rational urban transportation policies heretofore studiously ignored by the unquestioning adherence to purported "individual freedom-of-choice" that has been the cornerstone of urban transportation planning.

The program measures shown above reflect a preliminary assessment of the impact of the energy crisis on passenger travel characteristics, and are based on a number of assumptions whose validity can be tested only as the crisis actually takes full effect.

The Federal Energy Office has announced that 1974 automobile gasoline supply can be expected to fall short of pre-energy crisis demand by 20 percent. Based on today's decreased automobile gas mileage, and an assumed increased usage by two-car families of their smaller cars, this should return 1974 travel mileage to 1969 levels. Travel beyond 1974 may increase slightly even if available gasoline does not, as usage of smaller cars increases.

This will not, of course, result in a similar decrease in auto person-trips. Many person-trips, especially work trips, are susceptible to car pooling; others, especially leisure-related ones, could still be made but over shorter distances. And while non-work trips might seem to be the first to be affected by reduced travel, since work trips have to be made, work trips are also those most easily accommodated by car-pooling and mass transit; many people may choose to divert as many work trips as possible to car pools or transit, thus being forced to shorten or eliminate fewer leisure trips. In the above data, it has been assumed that one-quarter of the reduced travel will be absorbed by decreased trip length, with the remaining reduction spread evenly among work trips and non-work trips, and between urban trips and inter-city trips.

Diversions to transit are related more to transit system capacity than to trip desires, since during work hours many transit runs are already at capacity. Rush-hour transit is assumed to increase by 5 to 10 percent in 1974; off-peak urban and all inter-city transit by 25 percent as some non-work trips are diverted and more work hours become staggered. Further increases should occur beyond 1974, as transit operators gradually expand their fleets through bus purchases.

Subcategory: Urban Passenger Transportation—Highways (continued)

Program Analysis: (continued)

Reduction in auto travel not absorbed by shorter trips or transit must either be accommodated by car pools, with no resulting decrease in auto person-trips, or by eliminating the auto person-trip entirely through walking, bicycling, combining a number of different trips into one, or not making the trip at all. For work trips not absorbed by transit, perhaps 5 percent can be made on foot or bike while almost none can be avoided entirely, thus as much as 95 percent are assumed to switch to car pools. For non-work trips neither absorbed by transit nor shortened, probably not more than 10 percent can be readily accommodated by car-pools; the remaining 90 percent will either be made on foot or bicycle, by combining trips, or simply will not be made.

Other highway program measures should react variously to the energy crisis. Miles of substandard highways will decline only slightly; the majority of substandard roads are structurally deficient and thus not affected by lessened travel, while most roads that are volume-capacity deficient now would still be so even at 1969 traffic levels. The primary variables in highway-user losses due to substandard highways are highway travel and congestion and vehicular operating costs. Since the energy crisis will result in increased gasoline costs, user losses will decrease less rapidly than travel or congestion. Highway accidents should decrease due to both reduced travel and slower speeds, although to a lesser degree since accident rates tend to increase as traffic volume decreases.

If most of these assumptions prove reasonably valid, the energy crisis will bring about some far-reaching changes in travel and living habits. Transit usage in urban areas will increase by 50 percent by 1975-76, more than double over the next 10 years. Inter-city transit will increase even faster. Yet the automobile will still be the dominate mode of transportation even in our cities, with the auto-transit ratio for all urban trips decreasing from 18-1 today and 10-1 by the end of the decade, for urban work trips from 7-1 to 4½-1. Transit will be making significant inroads, but will still be by far the secondary people-mover. Car pooling will increase dramatically, with vehicle occupancy increasing by 22 percent for urban work trips, 11 percent for all urban auto trips by 1975.

The energy crisis could also have a profound impact on "suburban sprawl", constraining the trend to suburbanization that has moved homes further and further from center-city destinations. The flight to the suburbs and beyond may be curtailed by the shortage of gasoline, as people decide to move closer to their jobs, shopping, movies, theater, and sporting events, thereby reducing their auto-dependence while also saving precious gasoline for vacation and other leisure trips.

The data above are also reflective of major changes in the methodology of computing value of time, operating, and accident losses, further refinements of urban-rural and standard-substandard definitions, and a general upgrading of formerly questionable data.

Program Costs by Appropriation:

	1972-73	1973-74	(Dollar Amounts in Thousands)				
			1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND .							
Transportation							
General Operations	\$ 92,403	\$ 83,823	\$ 84,685	\$ 96,061	\$101,164	\$106,522	\$112,148
Appalachia Local Access Roads		420					
Local Road Maintenance and Construction Payments	20,437	22,000	20,563	20,462	19,429	20,084	20,941
State Highway and Bridge Authority Rentals	13,580	13,586	13,443	12,692	12,692	12,692	11,871
Department Total	<u>\$126,420</u>	<u>\$119,829</u>	<u>\$118,691</u>	<u>\$129,215</u>	<u>\$133,285</u>	<u>\$139,298</u>	<u>\$144,960</u>
Treasury							
Capital Debt Fund	\$ 19,780	\$ 24,242	\$ 28,635	\$ 34,137	\$ 40,254	\$ 46,808	\$ 52,805
MOTOR LICENSE FUND TOTAL	<u><u>\$146,200</u></u>	<u><u>\$144,071</u></u>	<u><u>\$147,326</u></u>	<u><u>\$163,352</u></u>	<u><u>\$173,539</u></u>	<u><u>\$186,106</u></u>	<u><u>\$197,765</u></u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Urban Passenger Transportation—Highways (continued)

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$ 56,277	\$ 72,597	\$ 75,928	\$ 82,220	\$ 84,332	\$ 86,713	\$ 86,813
State Highway and Bridge Authority	11,748	6,907	4,728	609	.....	.....	.....
TOTAL BOND FUND EXPENDITURES	<u>\$ 68,025</u>	<u>\$ 79,504</u>	<u>\$ 80,656</u>	<u>\$ 82,829</u>	<u>\$ 84,332</u>	<u>\$ 86,713</u>	<u>\$ 86,813</u>

TRANSPORTATION AND COMMUNICATION

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$54,288	\$ 2,362	\$76,687	\$81,833	\$87,087	\$92,662	\$98,634
Special Funds .....	.....	70,000	.....	.....	.....	.....	.....
Federal Funds	157	104	274	325	325	325	325
Other Funds .....	.....	24	29	40	40	40	40
TOTAL	<u>\$54,445</u>	<u>\$72,490</u>	<u>\$76,990</u>	<u>\$82,198</u>	<u>\$87,452</u>	<u>\$93,027</u>	<u>\$98,999</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-78
Mass transit person—trips:							
Millions annually	412	445	519	609	639	671	705
Percent of urban trips*	5%	6%	7%	8%	8%	9%	9%
Percent of urban work trips*	12%	13%	14%	16%	17%	17%	18%
Percent of Philadelphia and Pittsburgh work trips*	14%	15%	17%	19%	19%	20%	20%
Passengers carried by State-assisted carriers:							
Millions annually	378	415	483	572	601	631	663
Percent of all transit trips	92%	93%	93%	94%	94%	94%	94%
Cost of average mass transit trip:							
To user (fare)	32.8¢	30.2¢	30.2¢	30.2¢	30.2¢	30.2¢	30.2¢
To Commonwealth (subsidy—including Lottery Fund)	12.8¢	18.2¢	16.6¢	15.1¢	15.2¢	15.4¢	15.6¢
To local governments (subsidy)	6.4¢	7.9¢	7.2¢	6.5¢	6.5¢	6.6¢	6.6¢
Total Cost	<u>52.0¢</u>	<u>56.3¢</u>	<u>54.0¢</u>	<u>51.8¢</u>	<u>51.9¢</u>	<u>52.2¢</u>	<u>52.4¢</u>

* Auto and transit trips only

Program Analysis:

There has recently been significant progress towards a national commitment to alter the imbalance between highways and mass transit. Some initial impetus was provided by sociological and transportation-related arguments usually associated with transit advocates—primarily air pollution, but also the highway congestion that worsens every day, the increasing usage of scarce urban land for highway-related purposes, and the deterioration in the quality of life, both for

those locked into city ghettos with no means of transportation, and for those of our aged dependent for their mobility on inadequate transit systems. But what ultimately forced the issue was the energy crisis, as the necessity of conserving scarce fuel has finally thrust transit into a dominant position with the country's problem solvers. In fact, the primary objective today of urban mass transportation may not be the one shown above, but simply to conserve energy.

Subcategory: Urban Passenger Transportation—Mass Transit (continued)

Today, most mass transit service in Pennsylvania's urban areas falls far short of meeting either possible objective. It is instead usually 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, a truly viable alternative to the automobile 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. This has come about because of a complex and interactive set of forces associated with governmental policies, increased automobile ownership, dispersal of residential and employment locations, freeway construction, escalation of public transit fares, and the lack of innovation in the transit industry to adjust to these changes.

The resultant financial and ridership problems are only partially depicted in the program measures shown above. For while transit's minimal share of urban trips and steadily-increasing (before the energy crisis) cost/trip projections are serious enough, comparisons with 1960 figures are far more depressing. Then, transit operated at a profit and carried over 500 million passengers annually in the State. And while future projections reflect an assumed 50% overall increase in ridership by 1976 resulting from the energy crisis, this is based not on the decrease necessary in auto travel but rather on the potential for expansion of present transit systems. Most of the potentially-diverted auto trips are during rush hours, when most transit runs are already operating near or over capacity. Capital improvements, even bus purchases, of the magnitude necessary to accommodate all potential diverted trips will take years to implement, and by then the energy crisis may have abated.

To the extent that this ridership increase simply fills up empty seats, at no added cost to the operator, transit losses should decrease slightly from pre-energy crisis predictions. But if, as assumed here, most of the increased ridership occurs during peak hours, more runs and more drivers will be required with added costs thus offsetting most added revenues. The data shown in the program measures are based on the assumption that enough of this new ridership can be absorbed without added costs to bring about between a 5 and 10

percent reduction in the average cost of a transit trip. Thus fares will be able to remain constant, while governmental subsidies decline by over 15 percent on a per-trip basis, although continuing to increase in total dollar amounts.

New and imaginative approaches to solving these burgeoning problems are therefore of critical importance. A few of the more obvious needs include: significant advances in productivity; optimizing route and fare structures and terminal services; automating to the maximum feasible extent coupled with elimination of some historical and costly labor clauses; balancing public subsidies among transportation modes; and improved financial management within the transit industry itself. Also required is increased expertise concerning both the financial and traffic diversionary effects of utilizing transportation pricing as a tool in the transportation planning process. And perhaps most important of all is a policy of staggered work hours, which the Southeastern Pennsylvania Transportation Authority (SEPTA) has indicated could increase its present capacity by as much as 50 percent immediately.

Significant advances are already being made, primarily in governmental policies and programs. Federal and State funding priorities, which through their highway emphasis have contributed greatly to transit's problems, are rapidly changing. Federal operating subsidies appear to be in the offing, and a local transit tax is being proposed for legislative enactment. Assistance from these two sources is not imminent enough to be included in this budget, however. Meanwhile, State operating subsidies will continue to increase.

The highway "trust fund" concept, which decrees certain funds must be spent only on highways while leaving transit to compete for funding with education, welfare, etc., has finally been relaxed at the Federal level. Transit capital project grants are now available from the Federal Highway Trust Fund, and it appears quite likely that operating subsidies may ultimately also be provided from the Trust Fund. It would take a constitutional revision to provide transit assistance from the State Motor License Fund, but this budget does alleviate another significant aspect of highway advantage over mass transit. The illogical situation whereby the State paid all the non-federal share of most highway projects but only half for transit projects has been eliminated. The Commonwealth will henceforth assume almost the entire non-federal portion of transit capital projects, requiring a local share of only about three percent of the total cost.

A concerted effort is also underway to utilize the Commonwealth's operating subsidy program as a lever to generate local transit service improvements. Specific criteria

Subcategory: Urban Passenger Transportation—Mass Transit (continued)

delineating operating policies, objectives, and procedures that must be followed by local transit agencies to ensure continued State support have been implemented by PennDOT, but need to be incorporated into the subsidy law to be truly effective.

A number of innovative transit programs have been implemented in Pennsylvania in the last year—programs that, while not necessarily intended as tests of transit innovations, can be used as such. The free transit concept is reflected by the elderly transit program; minimal-fare transit by the flood-relief transit programs undertaken in Wilkes-Barre and portions of Harrisburg; and the fringe parking approach by the Harrisburg project.

So a great deal of progress is readily apparent on the transit scene. A reordering of urban transportation priorities and funding ratios; a Federal Government program for operating assistance; a local transit tax; an increased commitment for State funding; partial elimination of funding restrictions; a restructured State program that promotes efficiency and proper marketing of transit services; testing of innovative transit concepts; and the automobile disincentives mandated by the energy crisis: all are in some stage of implementation in a concerted effort to transform present mass transit service into a viable alternative to the automobile.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Capital Debt Fund	\$ 1,504	\$ 1,895	\$ 2,173	\$ 2,769	\$ 3,291	\$ 3,835	\$ 4,475
Transportation							
Mass Transportation Operations . . .	\$ 145	\$ 467	\$ 314	\$ 364	\$ 396	\$ 427	\$ 459
Mass Transportation Assistance . . .	52,639	. . . . .	74,200	78,700	83,400	88,400	93,700
Department Total	<u>\$52,784</u>	<u>\$ 467</u>	<u>\$74,514</u>	<u>\$79,064</u>	<u>\$83,796</u>	<u>\$88,827</u>	<u>\$94,159</u>
GENERAL FUND TOTAL	<u><u>\$54,288</u></u>	<u><u>\$ 2,362</u></u>	<u><u>\$76,687</u></u>	<u><u>\$81,833</u></u>	<u><u>\$87,087</u></u>	<u><u>\$92,662</u></u>	<u><u>\$98,634</u></u>
REVENUE SHARING TRUST FUND							
Transportation							
Mass Transportation Assistance . . . . .	. . . . .	<u>\$70,000</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	<u>\$ 3,192</u>	<u>\$ 6,168</u>	<u>\$24,298</u>	<u>\$35,000</u>	<u>\$45,000</u>	<u>\$50,000</u>	<u>\$50,000</u>

CATEGORY: URBAN CARGO TRANSPORT

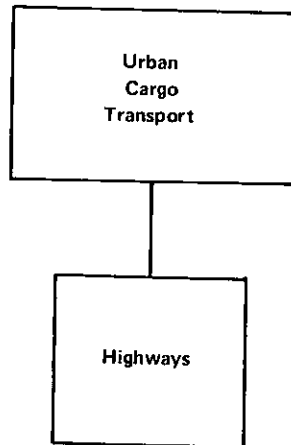
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$ 72,069	\$ 70,868	\$ 72,605	\$ 80,528	\$ 85,516	\$ 91,675	\$ 97,394
Federal Funds	28,282	37,651	43,682	45,825	44,908	45,492	46,175
Other Funds	1,776	827	1,458	1,475	1,475	1,475	1,475
TOTAL	<u>\$102,127</u>	<u>\$109,346</u>	<u>\$117,745</u>	<u>\$127,828</u>	<u>\$131,899</u>	<u>\$138,642</u>	<u>\$145,044</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Highways	<u>\$102,127</u>	<u>\$109,346</u>	<u>\$117,745</u>	<u>\$127,828</u>	<u>\$131,899</u>	<u>\$138,642</u>	<u>\$145,044</u>

PROGRAM CATEGORY STRUCTURE



Subcategory: Urban Cargo Transport—Highways

OBJECTIVE: To connect urban cargo-activity centers with a network of roads capable of handling heavy truck traffic.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$ 72,069	\$ 70,868	\$ 72,605	\$ 80,528	\$ 85,516	\$ 91,675	\$ 97,394
Federal Funds	28,282	37,651	43,682	45,825	44,908	45,492	46,175
Other Funds	1,776	827	1,458	1,475	1,475	1,475	1,475
TOTAL	<u>\$102,127</u>	<u>\$109,346</u>	<u>\$117,745</u>	<u>\$127,828</u>	<u>\$131,899</u>	<u>\$138,642</u>	<u>\$145,044</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Cargo losses attributable to substandard urban highways* (millions of dollars):							
Time	\$183	\$177	\$170	\$173	\$176	\$179	\$182
Operating Costs	\$61	\$55	\$49	\$49	\$48	\$48	\$48
Cargo travel on urban highways* (billions of vehicle-miles):							
Total travel	3.1	3.2	3.2	3.3	3.3	3.4	3.5
Travel on substandard highways	2.4	2.4	2.5	2.5	2.6	2.6	2.6
Miles of urban highways:*							
Total maintained	9,058	9,098	9,139	9,180	9,219	9,259	9,297
Substandard	6,867	6,867	7,004	6,974	6,944	6,914	6,882
Brought up to standard	51	112	116	116	116	116	116
Improved, but not up to standard ..	2,496	2,856	3,000	3,000	3,000	3,000	3,000

*State highways only; local roads excluded.

Program Analysis:

The lack of an efficient, adequate urban cargo-highway network is not due to any shortage of urban highways. Roads sufficient to support needed cargo movements already exist; but they are poorly located and inefficiently used.

Poor location results in the mingling of inter-state truck trips with local traffic streams. Urban freight movements ideally consist only of trips to and from freight terminals, between businesses, and between businesses and households. Cross-country truck trips should not have to be accommodated by center-city highways, yet the commonplace thrusting of intercity super-highways through, rather than around, downtown areas forces the long-distance trucker into direct competition with the commuter. This not only adds to the frustration and delay for both the trucker and the commuter,

but also contributes significantly to our energy and pollution problems.

Inefficient highway usage brings about 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 are made to compete with commuter traffic for the available highway and parking space. This can only compound the problem of an urban transportation system heavily dependant on private vehicular traffic, while adding immeasurably to pollution and energy woes.

The existence of a cargo-efficient urban highway network can markedly spur the growth of an urban area's economy. The ease with which goods can move into and out of an area is

Subcategory: Urban Cargo Transport—Highways (continued)

one of the major factors effecting 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, 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 general assumptions used in assessing the impact of the energy crisis on the program measure data shown above is discussed in the Inter-Urban Cargo Transport—

Highways Subcategory. The effect on time and operating losses is somewhat greater here because of the greater highway congestion in urban areas, and thus the greater decrease in congestion as automobile traffic decreases.

The program data also differs from that shown last year due to further revisions to urban-rural definitions, value-of-time assumptions, and method of calculating operating costs. The projections finally derived indicate that, despite both the effects of the energy crisis on congestion and the constantly increasing financial investments in urban highways, dollar losses to truckers increase in total and the road system becomes more and more substandard. This would seem to indicate that simply spending more and more money on urban highways, or even randomly getting some cars off of them, is not the answer to urban cargo problems; which points right back to better utilization of those roads already built.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Transportation							
General Operations	\$45,753	\$41,399	\$42,052	\$47,727	\$50,263	\$52,926	\$55,722
Appalachia Local Access Roads		210					
Local Road Maintenance and Construction Payments	10,056	10,825	10,118	10,069	9,560	9,883	10,304
State Highway and Bridge Authority Rentals	6,637	6,640	6,570	6,203	6,203	6,203	5,801
Department Total	<u>\$62,446</u>	<u>\$59,074</u>	<u>\$58,740</u>	<u>\$63,999</u>	<u>\$66,026</u>	<u>\$69,012</u>	<u>\$71,827</u>
Treasury							
Capital Debt Fund	\$ 9,623	\$11,794	\$13,865	\$16,529	\$19,490	\$22,663	\$25,567
MOTOR LICENSE FUND TOTAL	<u>\$72,069</u>	<u>\$70,868</u>	<u>\$72,605</u>	<u>\$80,528</u>	<u>\$85,516</u>	<u>\$91,675</u>	<u>\$97,394</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$27,412	\$35,293	\$37,597	\$40,734	\$41,849	\$42,899	\$42,949
State Highway and Bridge Authority	5,749	3,380	2,313	298			
TOTAL BOND FUND EXPENDITURES	<u>\$33,161</u>	<u>\$38,673</u>	<u>\$39,910</u>	<u>\$41,032</u>	<u>\$41,849</u>	<u>\$42,899</u>	<u>\$42,949</u>

CATEGORY: URBAN INTER-MODAL TRANSFER

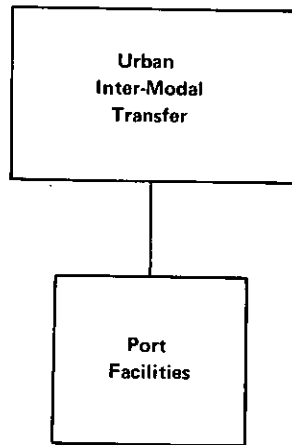
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$2,133</u>	<u>\$2,138</u>	<u>\$2,141</u>	<u>\$2,142</u>	<u>\$1,744</u>	<u>\$1,746</u>	<u>\$1,748</u>

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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Port Facilities	<u>\$2,133</u>	<u>\$2,138</u>	<u>\$2,141</u>	<u>\$2,142</u>	<u>\$1,744</u>	<u>\$1,746</u>	<u>\$1,748</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$2,133</u>	<u>\$2,138</u>	<u>\$2,141</u>	<u>\$2,142</u>	<u>\$1,744</u>	<u>\$1,746</u>	<u>\$1,748</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Value of cargo handled (millions):							
Port of Philadelphia	\$4,695	\$5,118	\$5,578	\$6,080	\$6,627	\$7,224	\$7,874
Port of Erie	\$ 40	\$ 44	\$ 47	\$ 50	\$ 54	\$ 57	\$ 60
Foreign exports (thousands of short tons):							
Port of Philadelphia	4,206	4,387	4,577	4,776	4,984	5,203	5,433
Port of Erie	120	160	202	240	286	323	360
Foreign imports (thousands of short tons):							
Port of Philadelphia	59,764	61,685	63,671	65,725	67,849	70,046	71,319
Port of Erie	85	90	95	100	105	110	115
Domestic trade (thousands of short tons):							
Port of Philadelphia	43,000*	44,290	45,619	46,988	48,398	49,850	51,345
Port of Erie	1,295	1,375	1,452	1,530	1,609	1,687	1,765

* Estimate based on 1971 actual.

Program Analysis:

Port activity in the Commonwealth, particularly at the Port of Philadelphia, continues to increase in both volume and economic impact every year. Foreign trade increased by 17 percent in tonnage and 16 percent in dollar value for 1972, while domestic trade is estimated to have remained at about the same level.

Bulk cargo, consisting primarily of grain, sugar and molasses, soybeans, iron ore, coal and coke, and petroleum, accounts for about 90 percent of the foreign tonnage and almost all of the domestic trade. Domestic tonnage at the Port of Philadelphia, in fact, consists almost entirely of petroleum arriving from the Gulf Coast states.

In dollar and job terms, however, it is general cargo—anything that is bagged, boxed, crated, or unitized—that creates the greatest economic benefits for the State. General cargo accounts for about 60 percent of foreign trade dollar value, 60 percent of all port-related jobs, and generates an estimated 25 new dollars and \$1 in State tax

revenues per ton. Approximately half of this new income is maritime labor, the other half going to rail and motor carriers, terminal operators, tugboat companies, banks, insurance companies, ship supply companies, etc. The economic effect of this income extends far inland, as each of these new dollars has an estimated 2½ times multiplier effect. Thus the 6 million tons of general cargo moving through the Port of Philadelphia, for instance, creates 150 million new dollars with a subsequent multiplier effect of \$375 million as the original dollars are spent and re-spent.

And it is in general cargo trade that Philadelphia has been making its most important recent gains. That Port's share of general cargo among competing North Atlantic ports has increased from 17 percent in 1970 to over 22 percent in 1972, surpassing Baltimore for the first time although still less than one-half New York's share. Philadelphia's rapid move towards containerization—the increasingly dominant method of shipping general cargo—has reaped tremendous benefits: less

TRANSPORTATION AND COMMUNICATION

Subcategory: Port Facilities (continued)

than three years ago only one shipping line offered regular container service to the Port, while today a dozen container lines provide service to every major containerized route in the world. At the newly constructed container facilities at the Packer Avenue and Tioga Marine Terminals, the Port anticipated handling 65,000 containers in 1973, compared to 30,000 in 1972 and 6,700 in 1971.

The Port of Erie, operating on a much smaller scale and handling primarily domestic and Canadian bulk cargo, is anticipating an 8 percent increase in both tonnage and its dollar value this year, and similar increases in the future.

Changes from last year's tonnage and dollar value measures

for the Port of Philadelphia in the program measure data above are reflective of the varying mixes of commodities passing through the Port, the differing dollar value of those commodities, inflation, and some previously unsubstantiated domestic trade data.

The energy crisis is predicted to have little overall impact on port activities, affecting mainly the mix of commodities handled. Since that mix is so broad, any decline in petroleum should be offset by increases in other commodities more favorably affected by the energy situation and by worldwide shortages.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Property and Supplies							
General State Authority Rentals . . .	\$ 829	\$ 852	\$ 852	\$ 852	\$ 852	\$ 852	\$ 852
Transportation							
Mass Transportation Operations . . .	\$ 8	\$ 10	39	\$ 40	\$ 42	\$ 44	\$ 46
Delaware River Navigation							
Commission	46	26	. . . . .	. . . . .	. . . . .	. . . . .	. . . . .
Port of Philadelphia	1,000	1,000	1,000	1,000	600	600	600
Port of Erie	250	250	250	250	250	250	250
Department Total	<u>\$1,304</u>	<u>\$1,286</u>	<u>\$1,289</u>	<u>\$1,290</u>	<u>\$ 892</u>	<u>\$ 894</u>	<u>\$ 896</u>
GENERAL FUND TOTAL	<u>\$2,133</u>	<u>\$2,138</u>	<u>\$2,141</u>	<u>\$2,142</u>	<u>\$1,744</u>	<u>\$1,746</u>	<u>\$1,748</u>

CATEGORY: INTER-URBAN PASSENGER TRANSPORTATION

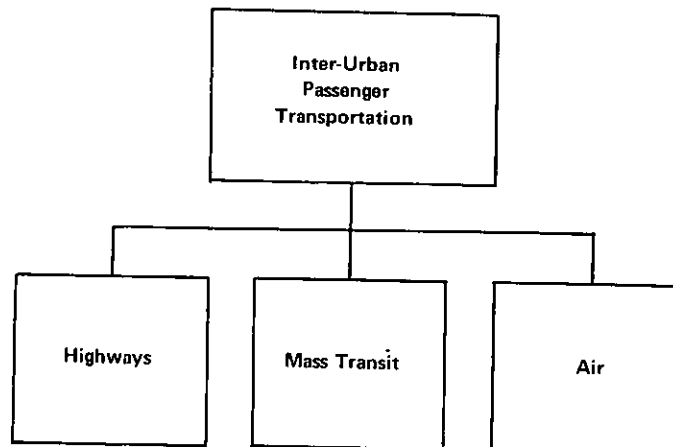
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 52	\$ 54	\$ 443	\$ 245	\$ 247	\$ 249	\$ 251
Special Funds	173,596	184,441	188,293	207,402	218,063	232,577	246,920
Federal Funds	51,519	68,551	82,219	83,100	81,536	82,602	83,754
Other Funds	14,541	16,375	18,265	16,261	15,471	13,571	13,571
TOTAL	<u>\$239,708</u>	<u>\$269,421</u>	<u>\$289,220</u>	<u>\$307,008</u>	<u>\$315,317</u>	<u>\$328,999</u>	<u>\$344,496</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Highways	\$223,897	\$252,096	\$271,976	\$290,879	\$299,447	\$313,877	\$327,825
Mass Transit	20	11	410	212	214	216	218
Air	15,791	17,314	16,834	15,917	15,656	14,906	16,453
PROGRAM CATEGORY TOTAL	<u>\$239,708</u>	<u>\$269,421</u>	<u>\$289,220</u>	<u>\$307,008</u>	<u>\$315,317</u>	<u>\$328,999</u>	<u>\$344,496</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$167,901	\$179,018	\$183,190	\$202,015	\$211,987	\$225,351	\$238,148
Federal Funds	51,353	68,103	81,921	83,053	81,489	82,555	83,706
Other Funds	4,643	4,975	6,865	5,811	5,971	5,971	5,971
TOTAL	<u>\$223,897</u>	<u>\$252,096</u>	<u>\$271,976</u>	<u>\$290,879</u>	<u>\$299,447</u>	<u>\$313,877</u>	<u>\$327,825</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Passenger losses attributable to substandard inter-urban highways* (millions of dollars):							
Time	\$144	\$140	\$134	\$136	\$138	\$141	\$143
Operating costs	\$22	\$20	\$18	\$18	\$18	\$19	\$19
Accident costs	\$24	\$23	\$22	\$22	\$23	\$23	\$23
Passenger travel on inter-urban highways* (billions of vehicle miles):							
Total travel	19.5	17.8	15.8	16.1	16.4	16.8	17.1
Travel on substandard highways	9.7	8.8	7.7	7.9	8.0	8.2	8.3
Miles of inter-urban highways*:							
Total maintained	35,875	36,036	36,195	36,354	36,510	36,665	36,822
Substandard	17,878	17,878	17,968	18,003	18,038	18,073	18,108
Brought up to standard	166	163	170	170	170	170	170
Improved, but not up to standard	2,728	3,794	3,800	3,800	3,800	3,800	3,800
Highway share of inter-urban passenger trips:							
Percent of intercity trips	99.2%	99.1%	99.0%	98.9%	98.9%	98.9%	98.9%

*State highways only; local roads excluded.

Program Analysis:

The automobile presently accounts for 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.

This popularity of the automobile for inter-city trips 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. Unlike urban travel, however, even if adequate public transportation between urban centers were provided, the automobile would most likely remain the dominant mode because of its economy, privacy, comfort and flexibility in responding to the specific needs of the traveller.

While land use, non-user benefits, and resource availability do have a role in present highway locational and priority decisions, travel demand has historically been given the most

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Passenger Transportation--Highways (continued)

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.

For the first time this data reflects an external restraint on travel demand, specifically the shortage of gasoline predicted as a result of the energy crisis. Also changed from last year are certain urban-rural definitions, value-of-time assignments, and method of calculating accident and operating costs.

The preliminary assumptions made in assessing the energy crisis impact on travel are outlined in the Urban Passenger Transportation--Highways Subcategory. No longer will "specific needs of the traveller" as reflected in unrestricted "travel demand" dictate transportation policies. The energy needs of the country are rapidly assuming top priority as fuel rationing, whether voluntary or mandatory, begins to constrain both automobile travel and funds available for highway improvements.

The pre-energy crisis estimates showed highway travel, congestion, accidents, and user losses generally reaching new heights each year despite massive infusions of money into the highway program. But with the travel disincentive resulting from the energy crisis taking effect, the data above shows all these problems immediately decreasing. This could possibly swing present highway theory towards the concept that, in combating highway ills, travel disincentives are a creditable alternative to building more and more new highways.

Further, if road maintenance and repair cannot be maintained at even that reduced level dictated by decreased travel, in the final analysis the greatest travel disincentive of all may be the deteriorating highways caused by diminishing gasoline tax revenues brought about by the energy crisis.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Transportation							
General Operations	\$105,154	\$109,365	\$112,319	\$127,031	\$133,254	\$139,684	\$146,402
Appalachia Local Access Roads		362					
Local Road Maintenance and Construction Payments	33,819	36,404	34,027	33,860	32,151	33,235	34,653
State Highway and Bridge Authority Rentals	11,405	11,411	11,290	10,660	10,660	10,660	9,969
Department Total	<u>\$150,378</u>	<u>\$157,542</u>	<u>\$157,636</u>	<u>\$171,551</u>	<u>\$176,065</u>	<u>\$183,579</u>	<u>\$191,024</u>
Treasury							
Capital Debt Fund	\$ 17,523	\$ 21,476	\$ 25,554	\$ 30,464	\$ 35,922	\$ 41,772	\$ 47,124
MOTOR LICENSE FUND TOTAL	<u>\$167,901</u>	<u>\$179,018</u>	<u>\$183,190</u>	<u>\$202,015</u>	<u>\$211,987</u>	<u>\$225,351</u>	<u>\$238,148</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$49,963	\$64,613	\$67,698	\$72,225	\$73,837	\$75,489	\$75,579
State Highway and Bridge Authority	9,832	5,782	3,957	510			
TOTAL BOND FUND EXPENDITURES	<u>\$59,795</u>	<u>\$70,395</u>	<u>\$71,655</u>	<u>\$72,735</u>	<u>\$73,837</u>	<u>\$75,489</u>	<u>\$75,579</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$ 20</u>	<u>\$ 11</u>	<u>\$410</u>	<u>\$212</u>	<u>\$214</u>	<u>\$216</u>	<u>\$218</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Intercity passenger trips (millions):							
Rail	5.9	6.7	8.4	10.5	11.5	12.5	13.5
Bus	9.5	10.6	13.2	15.8	16.6	17.4	18.3

Program Analysis:

Complete government operation of America's railroads now appears only a matter of time. Intercity passenger service nationalization through Amtrak has now been followed by recent Federal law rebuilding the remaining service of seven bankrupt northeastern and midwestern rail lines into one giant government-run system.

In truth, of course, the nation's railroads have not operated as private enterprise for generations. Historically, they have served as regulated common carriers, every move constrained by Federal and state requirements governing everything from freight rates and passenger lines to labor relations. At the same time, massive infusions of governmental tax monies into improved and expanded highway and aviation facilities — but not into rail facilities — greatly enhanced the railroads' competitors. So the rail industry's problems are not really surprising, nor all of their own making.

This newest Federal involvement includes five railroads serving Pennsylvania—Penn Central, Erie Lackawanna, Lehigh Valley, Reading, and Jersey Central. Two new Federal corporations were established: the U. S. Railway Association to finance and plan the rail system, and the Consolidated Railway Corporation to operate the new system when it comes into being at the end of a two-year planning period. The Association will purchase the best lines of the railroads involved, mainly by issuing stock to the railroads' creditors. The rail lines that the new corporation does not want—possibly 5,000 to 10,000 or more miles of the over 26,000 involved—would be abandoned unless states or local communities put up 30 percent initially, and perhaps 100 percent ultimately, of the costs of the line's losses. The impact

of such abandonments on an area's economy will not necessarily be the primary consideration; profitability of the lines involved probably will be.

Yet in Pennsylvania 86 percent of industrial raw materials coal, ore, and slate, 46 percent of manufactured goods, and 35 percent of farm products move by rail. Since the insolvent carriers have almost 80 percent of the rail mileage in Pennsylvania, and many of the miles facing abandonment in two years are in Pennsylvania, a new State program will be required to avoid devastation of the Commonwealth's economy. Legislation implementing such a program has already been introduced in the Legislature.

The railroads—the remaining private lines, Amtrak, and the pending Federal corporation—stand to be one of the few areas to benefit from the energy crisis. Amtrak, which before the energy crisis was estimating its annual growth rate at about 11 percent, now is predicting a rate of over 25 percent. Rail freight stands to gain at the expense of trucking, especially energy per ton-mile as trucks. The major constraint on a massive increase in rail utilization is simply the lack of facilities to absorb new passenger and cargo demands. This is especially true for freight service, since at present railroads carry less than one-half of one percent of their total traffic in less than carloads (versus 98 percent of truck shipments), while rail piggyback capability can probably absorb less than 5 percent of new traffic.

To determine which potentially abandoned rail lines merit possible future State subsidization, and to establish the level of rail service necessary to meet energy-crisis conditions, this

Subcategory: Inter-Urban Passenger Transportation—Mass Transit (continued)

Program Analysis: (continued)

budget recommends funding of three important studies. One will deal with statewide rail passenger service, a second with statewide rail freight service, while the third will consider a Harrisburg-Pittsburgh high speed rail corridor. All three are quite possibly a prelude to expanded State financial participation in intercity and rural rail transportation.

The intercity rail passenger trip data shown in the program measures include for the first time an estimate of passengers to, from, and through Philadelphia on Amtrak's New York-Washington service; previously only east-west Amtrak passengers were included.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Transportation							
Mass Transportation Operations	<u>\$ 20</u>	<u>\$ 11</u>	<u>\$410</u>	<u>\$212</u>	<u>\$214</u>	<u>\$216</u>	<u>\$218</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 32	\$ 43	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33
Special Funds	5,695	5,423	5,103	5,387	6,076	7,226	8,772
Federal Funds	166	448	298	47	47	47	48
Other Funds	9,898	11,400	11,400	10,450	9,500	7,600	7,600
TOTAL	<u>\$15,791</u>	<u>\$17,314</u>	<u>\$16,834</u>	<u>\$15,917</u>	<u>\$15,656</u>	<u>\$14,906</u>	<u>\$16,453</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Airports in Pennsylvania:							
Total	507	515	520	525	530	535	540
Substandard	99	96	94	92	90	88	86
Brought up to standard	7	7	6	6	6	6	6
Person-trips on scheduled airlines (millions)							
	16.3	17.1	17.8	18.5	19.3	20.0	20.8
General aviation person-trips* (millions)							
	5.1	4.5	3.8	4.0	4.2	4.4	4.6
Total flights handled—public airports (millions)*							
	3.0	2.9	2.7	2.8	2.9	3.0	3.1
State-owned airports:							
Passengers handled (thousands)	602	632	655	688	722	758	796
Flights handled (thousands)	294	285	268	276	293	310	329

* Imprecise estimates; data shown only to reflect anticipated trends resulting from the energy crisis.

Program Analysis:

The energy crisis threatens to impact even more seriously on passenger aviation than on automobile travel. Present fuel allocations are expected to hold the major airlines 15 percent and regional airlines 10 percent below anticipated 1974 consumption; while for general aviation, business flying will be cut back by 30 percent and private flying by 40 percent.

These especially severe fuel cutbacks for general aviation usages will greatly curtail the fastest-growing segment of passenger aviation. General aviation person-trips had been expected to increase from its current 20 percent share of all air passenger-trips to 80 percent by 1980. But since those business, agricultural and pleasure small plane trips involved

here are not particularly susceptible to an increase in persons per flight, general aviation person-trips follow quite closely fuel availability and should fall back to pre-1970 levels. Particularly hard hit will be the private plane industry, fortunately not a major one in Pennsylvania.

It is the lesser cutback in commercial aviation fuel, however, that threatens to have the severest economic impact. The major airlines have announced plans to cancel nearly 20 percent of all domestic flights, ground more than 10 percent of their planes, and lay off nearly 10 percent of flight personnel. The one U. S. international airline serving Pennsylvania has announced its intention to end that service.

Subcategory: Inter-Urban Passenger Transportation—Air (continued)

The effect on commercial passenger trips is impossible to ascertain yet, but will be far less severe than for general aviation as more unprofitable flights are dropped and remaining flights run more fully loaded. The assumption used in the program measure data above is that such trips will at best level off in 1974, and then increase by not more than half of the 8 to 10 percent annual increase previously anticipated.

Regardless of the ultimate effect of the energy crisis, passenger aviation will continue to represent an important segment of the Commonwealth's transportation system and play a vital role in the economy of the State. Aviation accounts for about half of all inter-city common-carrier passengers in Pennsylvania and nearly 10 percent of all person miles of inter-city travel. Pennsylvania has 515 airports excluding heliports and seaplane bases, which were included in the measure last year, and thus ranks sixth nationally in number of airports and fifth in airport density per square mile. The State is still served by eight of the nation's eleven domestic trunkline carriers, three local service airlines, and two foreign airlines, and has two of the most active airports in the country - Philadelphia ranks 13th and Pittsburgh 15th nationally in terms of originating passengers. These two airports account for almost three-quarters of scheduled airline enplanements in Pennsylvania, although eighteen other public airports are served by scheduled carriers. The other 136 public airports in the State are general aviation fields, as are the approximately 350 other privately-owned and operated airports.

The pattern of air passenger service today in Pennsylvania 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 could strain the existing system, particularly adding to the congestion already affecting major air terminals - congestion that should be somewhat relieved by the energy crisis, but almost certainly not completely alleviated.

Since aviation fuel taxes are the primary revenue source for the Commonwealth's aviation program, the energy crisis will take its toll on efforts to upgrade this existing system. While current efforts to improve the facilities at Harrisburg International Airport will be able to continue as planned, State participation in capital improvements at other publically owned airports will have to be severely curtailed.

Improvements to its aviation system unquestionably brings 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 specific aviation projects. 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 should make possible more rational priorities in the allocation of scarce aviation revenue.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1976-76	1976-77	1977-78	1978-79
GENERAL FUND							
Property and Supplies							
General State Authority Rentals . . .	\$ 18	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19	\$ 19
Transportation							
Civil Air Patrol	\$ 14	\$ 24	\$ 14	\$ 14	\$ 14	\$ 14	\$ 14
GENERAL FUND TOTAL	\$ 32	\$ 43	\$ 33	\$ 33	\$ 33	\$ 33	\$ 33
MOTOR LICENSE FUND							
Transportation							
Aviation Operations	\$2,919	\$3,523	\$3,773	\$3,947	\$4,081	\$4,186	\$5,637
Airport Development	2,776	1,900	1,330	1,425	1,900	2,850	2,850
Department Total	<u>\$5,695</u>	<u>\$5,423</u>	<u>\$5,103</u>	<u>\$5,372</u>	<u>\$5,981</u>	<u>\$7,036</u>	<u>\$8,487</u>
Treasury							
Capital Debt Fund—General							
State Authority Projects . . . . .	.....	.....	.....	\$ 15	\$ 95	\$ 190	\$ 285
MOTOR LICENSE FUND TOTAL	\$5,695	\$5,423	\$5,103	\$5,387	\$6,076	\$7,226	\$8,772

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)			
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	<u>\$3,561</u>	<u>\$3,905</u>	<u>\$4,302</u>	<u>\$4,836</u>	<u>\$5,129</u>

CATEGORY: INTER-URBAN CARGO TRANSPORT

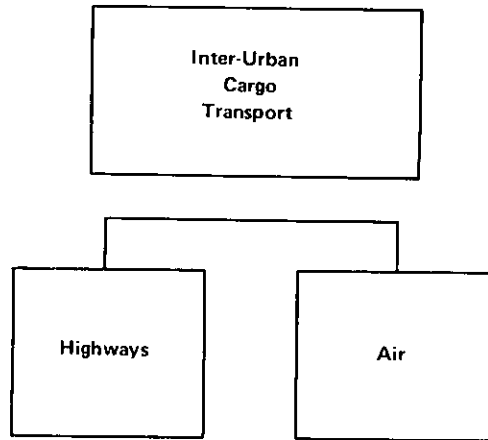
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Special Funds	83,158	88,251	90,707	100,047	104,903	111,511	117,874
Federal Funds	24,996	33,096	39,605	40,447	39,687	40,206	40,764
Other Funds	2,147	1,540	2,151	2,123	2,073	1,973	1,973
TOTAL	<u>\$110,302</u>	<u>\$122,888</u>	<u>\$132,464</u>	<u>\$142,618</u>	<u>\$146,664</u>	<u>\$153,691</u>	<u>\$160,612</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Highways	\$109,471	\$121,978	\$131,578	\$141,780	\$145,840	\$152,907	\$159,747
Air	831	910	886	838	824	784	865
PROGRAM CATEGORY TOTAL	<u>\$110,302</u>	<u>\$122,888</u>	<u>\$132,464</u>	<u>\$142,618</u>	<u>\$146,664</u>	<u>\$153,691</u>	<u>\$160,612</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Special Funds	\$ 82,858	\$ 87,966	\$ 90,438	\$ 99,763	\$104,583	\$111,131	\$117,412
Federal Funds	24,987	33,072	39,589	40,444	39,684	40,203	40,762
Other Funds	1,626	940	1,551	1,573	1,573	1,573	1,573
TOTAL	<u>\$109,471</u>	<u>\$121,978</u>	<u>\$131,578</u>	<u>\$141,780</u>	<u>\$145,840</u>	<u>\$152,907</u>	<u>\$159,747</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Cargo losses attributable to substandard inter-urban highways* (millions of dollars)							
Time	\$144	\$140	\$134	\$137	\$139	\$141	\$144
Operating costs	\$79	\$72	\$65	\$65	\$66	\$66	\$67
Cargo travel on inter-urban highways* (billions of vehicle-miles):							
Total travel	5.8	5.9	5.9	6.0	6.1	6.3	6.4
Travel on substandard highways	2.9	2.9	3.0	3.1	3.1	3.2	3.2
Miles of inter-urban highways:*							
Total maintained	35,875	36,036	36,195	36,354	36,510	36,665	36,822
Substandard	17,878	17,878	17,968	18,003	18,038	18,073	18,108
Brought up to standard	166	163	170	170	170	170	170
Improved, but not up to standard ..	2,728	3,794	3,800	3,800	3,800	3,800	3,800

*State highways only; local roads excluded.

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.

To the extent these savings are passed on to consumers as lower prices, improving these highways benefits us all. To the extent these savings increase truckers or shippers profits, improving these highways simply represents a massive subsidy to a special interest group, and at the ultimate expense of the railroads.

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, unless the energy crisis alters this trend. Trucks today haul over half of all manufacturer's intercity tonnage, 90% of all livestock and 63% of fruits and vegetables. And while trucks pay substantial license fees and fuel taxes, there is considerable debate whether they pay their share of the costs in relation to either

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport—Highways (continued)

the benefits they derive, or to the additional highway construction costs necessitated by truck usage.

The emerging crises in two areas — energy and railroads — raise further questions concerning benefits to trucking in the form of highway improvements. A shift from truck transit back towards railroads for freight hauling could do much to solve the nation's railroad problems while concurrently, since railroads consume only one-fourth to one-fifth the energy per ton-mile as trucks, easing the energy crisis.

Unless and until such a shift takes place, however, the energy crisis is assumed to have minimal impact on the cargo data shown above. This is not to say it will have minimal effect on the trucking industry itself, since increased fuel costs and lower speed limits obviously are a serious problem to truckers. But with diesel fuel apparently still to be available at close to pre-energy crisis levels, truck travel should remain fairly constant, while overall highway congestion decreases as auto travel decreases. Thus truck operating and time losses due to substandard highways, as opposed to those due to fuel price increases and mandated speed decreases, may actually decrease from pre-energy crisis levels.

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 or the decline of the railroads. 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.

The program measure data above differs from last year's data not only because of predicted energy crisis impacts, but also because of further revisions to urban—rural definitions, value-of-time assumptions, and method of calculating operating costs.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
MOTOR LICENSE FUND							
Transportation							
General Operations	\$ 52,212	\$ 53,978	\$ 55,735	\$ 63,082	\$ 66,119	\$ 69,308	\$ 72,640
Appalachia Local Access Roads		180					
Local Road Maintenance and Construction Payments	16,788	18,071	16,892	16,809	15,960	16,498	17,202
State Highway and Bridge Authority Rentals	5,542	5,545	5,487	5,180	5,180	5,180	4,844
Department Total	<u>\$ 74,542</u>	<u>\$ 77,774</u>	<u>\$ 78,114</u>	<u>\$ 85,071</u>	<u>\$ 87,259</u>	<u>\$ 90,986</u>	<u>\$ 94,686</u>
Treasury							
Capital Debt Fund	\$ 8,316	\$ 10,192	\$ 12,324	\$ 14,692	\$ 17,324	\$ 20,145	\$ 22,726
MOTOR LICENSE FUND TOTAL	<u>\$ 82,858</u>	<u>\$ 87,966</u>	<u>\$ 90,438</u>	<u>\$ 99,763</u>	<u>\$104,583</u>	<u>\$111,131</u>	<u>\$117,412</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	\$ 23,609	\$ 30,060	\$ 32,118	\$ 34,663	\$ 35,488	\$ 36,074	\$ 36,119
State Highway and Bridge Authority	4,804	2,825	1,933	249			
TOTAL BOND FUND EXPENDITURES	<u>\$ 28,413</u>	<u>\$ 32,885</u>	<u>\$ 34,089</u>	<u>\$ 34,912</u>	<u>\$ 35,488</u>	<u>\$ 36,074</u>	<u>\$ 36,119</u>

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport—Air

OBJECTIVE: To provide an air-cargo system adequate in size and service level to satisfy present and expected future cargo traffic demands of the public, industry, and commerce.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
Special Funds	300	285	269	284	320	380	462
Federal Funds	9	24	16	3	3	3	2
Other Funds	521	600	600	550	500	400	400
TOTAL	<u>\$831</u>	<u>\$910</u>	<u>\$886</u>	<u>\$838</u>	<u>\$824</u>	<u>\$784</u>	<u>\$865</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Airports in Pennsylvania:							
Total	507	515	520	525	530	535	540
Substandard	99	96	94	92	90	88	86
Brought up to standard	7	7	6	6	6	6	6
Tons of Cargo Handled:							
State-owned airports	9,240	10,200	10,700	11,200	12,500	13,600	14,900
Other airports	239,000	263,000	276,000	290,000	304,000	320,000	336,000

Program Analysis:

Air cargo is increasing rapidly both in tonnage and proportion of all freight movements, and has become the fastest growing mode of freight transport. Although costs have remained high, air transport offers great time advantages and, if properly and fully utilized, can make traditional warehousing and distribution practices obsolete. Introduction of larger 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 over 30 percent annually during the last five years, and has doubled since 1970. Pre-energy crisis forecasts had predicted only a slightly slower growth pattern in the next few years, but the fuel and flight cutbacks discussed in the Inter-Urban Passenger Transportation—Air Subcategory will constrain future air cargo by an estimated 15 percent. Further cargo utilization of remaining flights will still allow increased air cargo tonnage,

but only by about one quarter of the growth rate previously estimated.

Even with this increase, Harrisburg International Airport (HIA) will be utilizing less than 75 percent of its cargo space by 1990, a marked increase from the 25 percent utilized in 1972, 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 underutilization of cargo capacity is evidenced at the other two major cargo-handling airports in the State at Philadelphia and Pittsburgh, while the remaining public airports in the State handle almost no cargo.

So despite the impressive tonnage gains in recent years, and the still-promising future for air cargo, Pennsylvania has fallen, and apparently will continue to fall, short of 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

TRANSPORTATION AND COMMUNICATION

Subcategory: Inter-Urban Cargo Transport—Air (continued)

Program Analysis: (continued)

major portion of freight generated in the State is still 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.

The energy crisis' potentially devastating impact on already insufficient aviation revenues will probably delay for a number of years State efforts to expand cargo facilities at airports other than HIA. But until the statewide aviation plan presently underway is completed and can be used to establish

rational priorities, delay would seem to be advisable even if sufficient revenues were available. For it is arguably the lack of any such plan that has constrained Pennsylvania's air cargo industry; that recent tonnage increases were inevitable in the light of nationwide air cargo gains; and that further haphazard, uncoordinated air cargo facility development might not achieve maximum potential.

Last year's budget included heliports and seaplane bases in the "Airports in Pennsylvania" data in the program measures; this year they are not included.

Program Costs by Appropriation:

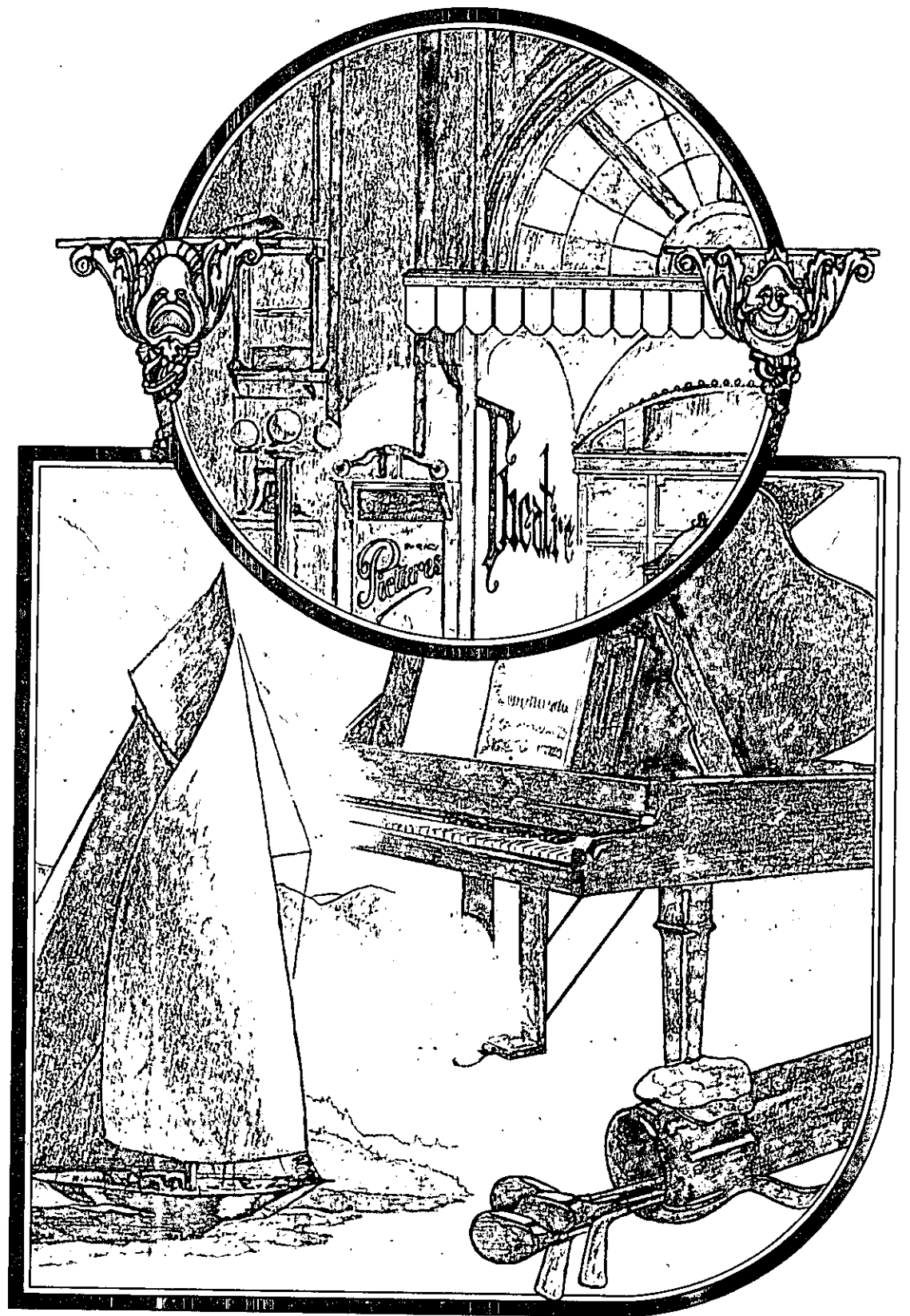
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Transportation							
Civil Air Patrol	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>	<u>\$ 1</u>
MOTOR LICENSE FUND							
Transportation							
Aviation Operations	\$154	\$185	\$199	\$208	\$215	\$220	\$297
Airport Development	146	100	70	75	100	150	150
Department Total	<u>\$300</u>	<u>\$285</u>	<u>\$269</u>	<u>\$283</u>	<u>\$315</u>	<u>\$370</u>	<u>\$447</u>
Treasury							
Capital Debt Fund—General							
State Authority Projects .....	.....	.....	.....	\$ 1	\$ 5	\$ 10	\$ 15
MOTOR LICENSE FUND TOTAL	<u>\$300</u>	<u>\$285</u>	<u>\$269</u>	<u>\$284</u>	<u>\$320</u>	<u>\$380</u>	<u>\$462</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Capital Debt Fund	<u>\$187</u>	<u>\$205</u>	<u>\$226</u>	<u>\$254</u>	<u>\$270</u>



Recreation and Cultural Enrichment

RECREATION AND CULTURAL ENRICHMENT

Summary of Commonwealth Program by Category and Subcategory

General Fund and Special Funds

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78		1978-79
General Administration and Support	\$ 1,692	\$ 1,874	\$ 1,985	\$ 2,128	\$ 2,249	\$ 2,395	\$ 2,532
Recreation	\$ 50,491	\$ 55,433	\$ 59,222	\$ 63,394	\$ 67,281	\$ 71,327	\$ 75,493
Development, Operation and Maintenance of Recreation Areas and Facilities	22,884	25,324	26,488	28,619	30,479	32,262	34,203
Recreational Hunting	13,915	15,305	15,928	16,909	17,843	18,827	19,842
Recreational Fishing and Boating	8,752	9,819	10,939	11,483	12,257	12,446	13,227
Local Recreation Areas and Facilities	4,940	4,985	5,867	6,383	6,702	7,792	8,221
Cultural Enrichment	\$ 18,392	\$ 20,703	\$ 23,908	\$ 24,882	\$ 25,879	\$ 26,935	\$ 28,024
Development and Promotion of Pennsylvania State and Local History	195	233	245	260	272	287	302
Museum Development and Operation	3,189	3,506	3,723	3,865	3,967	4,082	4,195
Development and Preservation of Historic Sites and Properties	2,835	3,258	3,766	4,188	4,549	4,928	5,343
State Library Services	8,599	9,270	10,199	10,384	10,566	10,762	10,926
Development of Artists and Audiences	236	762	975	1,073	1,180	1,298	1,428
Public Television Services	3,338	3,674	5,000	5,112	5,345	5,578	5,830
Program Total	<u>\$ 70,575</u>	<u>\$ 78,010</u>	<u>\$ 85,115</u>	<u>\$ 90,404</u>	<u>\$ 95,409</u>	<u>\$100,657</u>	<u>\$106,049</u>

CATEGORY: GENERAL ADMINISTRATION AND SUPPORT

	(Dollar Amounts in Thousands)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
General Fund	\$1,692	\$1,874	\$1,985	\$2,128	\$2,249	\$2,395	\$2,532	
Other Funds	44	27	28	29	30	31	32	
TOTAL	<u>\$1,736</u>	<u>\$1,901</u>	<u>\$2,013</u>	<u>\$2,157</u>	<u>\$2,279</u>	<u>\$2,426</u>	<u>\$2,564</u>	

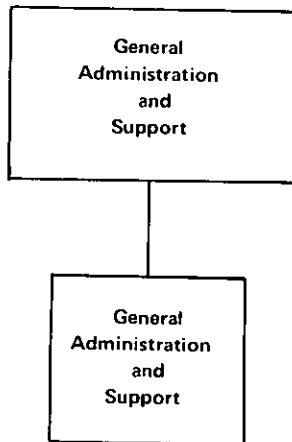
GOAL: To provide an effective administrative system through which the substantive goals and objectives of the Commonwealth can be achieved.

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)							
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79	
General Administration and Support	<u>\$1,736</u>	<u>\$1,901</u>	<u>\$2,013</u>	<u>\$2,157</u>	<u>\$2,279</u>	<u>\$2,426</u>	<u>\$2,564</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$1,692	\$1,874	\$1,985	\$2,128	\$2,249	\$2,395	\$2,532
Other Funds	44	27	28	29	30	31	32
TOTAL	<u>\$1,736</u>	<u>\$1,901</u>	<u>\$2,013</u>	<u>\$2,157</u>	<u>\$2,279</u>	<u>\$2,426</u>	<u>\$2,564</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations . . .	\$1,233	\$1,342	\$1,426	\$1,540	\$1,632	\$1,747	\$1,852
Historical and Museum							
General Government Operations . . .	\$ 459	\$ 532	\$ 559	\$ 588	\$ 617	\$ 648	\$ 680
GENERAL FUND TOTAL	<u>\$1,692</u>	<u>\$1,874</u>	<u>\$1,985</u>	<u>\$2,128</u>	<u>\$2,249</u>	<u>\$2,395</u>	<u>\$2,532</u>

CATEGORY: RECREATION

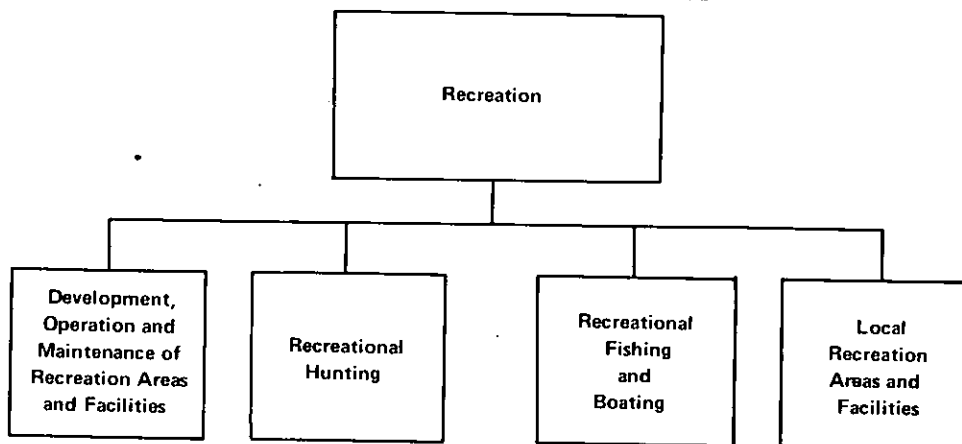
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$30,019	\$32,580	\$34,927	\$38,014	\$40,490	\$43,660	\$46,340
Special Funds	20,472	22,853	24,295	25,380	26,791	27,667	29,153
Federal Funds	445	490	67	67	.....	.....	.....
Other Funds	710	998	1,310	1,169	1,211	551	553
TOTAL	<u>\$51,646</u>	<u>\$56,921</u>	<u>\$60,599</u>	<u>\$64,630</u>	<u>\$68,492</u>	<u>\$71,878</u>	<u>\$76,046</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Development, Operation and Maintenance of Recreation Areas and Facilities	\$23,213	\$25,852	\$26,843	\$28,864	\$30,719	\$32,517	\$34,458
Recreational Hunting	14,101	15,555	16,198	17,181	18,117	19,103	20,120
Recreational Fishing and Boating	8,920	9,934	11,100	11,570	12,277	12,466	13,247
Local Recreation Areas and Facilities	5,412	5,580	6,458	7,015	7,379	7,792	8,221
PROGRAM CATEGORY TOTAL	<u>\$51,646</u>	<u>\$56,921</u>	<u>\$60,599</u>	<u>\$64,630</u>	<u>\$68,492</u>	<u>\$71,878</u>	<u>\$76,046</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$22,881	\$25,304	\$26,476	\$28,607	\$30,467	\$32,250	\$34,191
Special Funds	3	20	12	12	12	12	12
Federal Funds	245	420	.....	.....	.....	.....	.....
Other Funds	84	108	355	245	240	255	255
TOTAL	<u>\$23,213</u>	<u>\$25,852</u>	<u>\$26,843</u>	<u>\$28,864</u>	<u>\$30,719</u>	<u>\$32,517</u>	<u>\$34,458</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State park attendance in visitor days (thousands)	29,400	31,000	32,500	34,000	34,800	35,500	36,400
Capacity of state park facilities in visitor days (thousands)	30,870	32,550	34,125	35,700	36,540	37,380	38,220
State park closings due to capacity limitations	320	392	290	250	200	150	100

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, 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. The major effort to meet the demand came from bond issues which provided major sources of funds for acquisition and development of public outdoor recreation areas in or near heavily populated areas.

As seen in the program measures above, continuing efforts to increase the capacity of facilities will reduce closings due to capacity limitations. These are defined as times when areas or whole parks must be closed for safety or other reasons due to overcrowding. However, there is a limit to how far this figure can be reduced due to the daily fluctuation in demand. It is not feasible to attempt to meet peak demand loads, good weather during holiday periods will usually produce unmet demands for facilities.

Accessibility of facilities will become of even greater

concern when the effect that the "energy crisis" will have on this program is realized. Certainly it will first be felt in the level of visitation, the extent of which will depend on what prohibitions are enacted. Probably the most noticeable effect will be a change in the mix of out-of-state versus resident visitation with more people reducing travel to a minimum and using facilities nearer their homes.

One result of capital expansion to meet demand 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.

Stretching available operating resources is always a concern. To this end, 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. Additional charges for parking or certain specialized service areas have been considered from time to time to reduce

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreation Areas and Facilities (continued)

Program Analysis: (continued)

the dependence on tax revenues, but to extend the fee system too widely would hurt low income families to whom the facilities are the most beneficial.

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 Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Project 70 Land Acquisition							
Sinking Fund	\$ 4,015	\$ 3,964	\$ 3,898	\$ 3,835	\$ 3,774	\$ 3,710	\$ 3,706
Land and Water Development							
Sinking Fund	1,946	2,100	2,573	3,265	3,735	4,206	4,676
Capital Debt Fund	98	123	142	180	214	250	292
Department Total	<u>\$ 6,059</u>	<u>\$ 6,187</u>	<u>\$ 6,613</u>	<u>\$ 7,280</u>	<u>\$ 7,723</u>	<u>\$ 8,166</u>	<u>\$ 8,674</u>
Environmental Resources							
General Government Operations . . .	\$13,339	\$14,682	\$16,253	\$17,716	\$19,133	\$20,472	\$21,905
Annual Fixed Charges—Flood							
Lands	8	9	9	10	10	11	11
Annual Fixed Charges—Project 70 . .	210	325	250	250	250	250	250
Erosion Control at Presque Isle							
State Park		750					
Department Total	<u>\$13,557</u>	<u>\$15,766</u>	<u>\$16,512</u>	<u>\$17,976</u>	<u>\$19,393</u>	<u>\$20,733</u>	<u>\$22,166</u>
Property and Supplies							
General State Authority Rentals	\$ 3,265	\$ 3,351	\$ 3,351	\$ 3,351	\$ 3,351	\$ 3,351	\$ 3,351
GENERAL FUND TOTAL	<u><u>\$22,881</u></u>	<u><u>\$25,304</u></u>	<u><u>\$26,476</u></u>	<u><u>\$28,607</u></u>	<u><u>\$30,467</u></u>	<u><u>\$32,250</u></u>	<u><u>\$34,191</u></u>
GAME FUND							
Environmental Resources							
Annual Fixed Charges—Project 70 . . .	<u>\$ 3</u>	<u>\$ 15</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>	<u>\$ 10</u>
FISH FUND							
Environmental Resources							
Annual Fixed Charges—Project 70 . . .		<u>\$ 5</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</u>	<u>\$ 2</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u>\$13,002</u>	<u>\$4,000</u>	<u>\$8,845</u>	<u>\$4,000</u>	<u>\$9,245</u>	.....	.....

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreation Areas and Facilities
Program Revision: Expansion of State Park Recreation Facilities

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State Funds	<u>\$1,118</u>	<u>\$1,196</u>	<u>\$1,268</u>	<u>\$1,357</u>	<u>\$1,438</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State park attendance in visitor days (thousands)							
Current	29,400	31,000	31,000	32,500	34,000	34,800	35,600
Program Revision . . . . .	. . . . .	. . . . .	32,500	34,000	34,800	35,500	36,400
Capacity of state park facilities in visitor days (thousands)							
Current	30,870	32,550	32,550	34,125	35,770	36,540	37,380
Program Revision . . . . .	. . . . .	. . . . .	34,125	35,700	36,540	37,380	38,220
State park closings due to capacity limitations							
Current	320	392	440	290	250	200	150
Program Revision . . . . .	. . . . .	. . . . .	290	250	200	150	100

Program Analysis:

This Program Revision is designed to provide necessary staff and operating expenses to handle new capital completions at 21 various parks. (See chart for detailed listing).

Facilities Provided Through Capital Project Completions

Park	Camping	Swimming	Picnicking	Boating	Hiking	Water and/or Sewage	Administration
Bald Eagle	X		X	X			X
Canoe Creek			X	X			X
Chapman	X						
Codorus		X	X				
Cook Forest	X					X	
Hickory Run	X						
Jacobsburg	X					X	
Keystone	X					X	
Laurel Ridge	X				X		
Marsh Creek		X	X	X		X	
Maurice K. Goddard		X	X			X	
Moraine						X	X
Neshaminy		X	X	X			
Nockamixon				X			
Ohio pyle	X						
Promised Land	X					X	
Pymatuning	X	X					
Ridley Creek			X		X		
Shikellamy			X	X			
Tyler			X			X	
Yellow Creek		X	X			X	X

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development, Operation and Maintenance of Recreation Areas and Facilities
Program Revision: Expansion of State Park Recreation Facilities (continued)

Program Analysis: (continued)

These projects represent a full range of facilities from camping and picnicking areas to initial development at new parks. Without the necessary funding, over \$37 million in capital facilities with a projected annual attendance of 5,608,000 will lie idle. Also included are limited amounts to

upgrade operation of water and sanitary facilities to meet health requirements at various existing areas and to complete a portion of the 181 major non-recurring maintenance projects which have been delayed due to a lack of funds.

Program Revision Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Environmental Resources							
General Government Operations	<u>\$1,118</u>	<u>\$1,196</u>	<u>\$1,268</u>	<u>\$1,357</u>	<u>\$1,438</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting

OBJECTIVE: To establish a suitable 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1,156	\$ 1,205	\$ 1,366	\$ 1,606	\$ 1,767	\$ 1,928	\$ 2,095
Special Funds	12,759	14,100	14,562	15,303	16,076	16,899	17,747
Federal Funds	49	.....	.....	.....	.....	.....	.....
Other Funds	137	250	270	272	274	276	278
TOTAL.....	<u>\$14,101</u>	<u>\$15,555</u>	<u>\$16,198</u>	<u>\$17,181</u>	<u>\$18,117</u>	<u>\$19,103</u>	<u>\$20,120</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Hunting licenses sold	1,133,730	1,150,000	1,160,000	1,170,000	1,180,000	1,190,000	1,200,000
Deer taken	107,765	120,000	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	8,695,430	8,700,000	8,705,000	8,705,000	8,705,000	8,705,000	8,705,000
Arrests for violation of Game Law	8,850	8,900	9,050	9,100	9,150	9,250	9,250
Wildlife released to supplement native population:							
Pheasant	225,000	250,000	250,000	250,000	250,000	250,000	250,000
Wild Turkey	6,000	6,500	6,500	6,500	6,500	6,500	6,500
Duck	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Quail	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.

An important by-product of this program is land resource

management. Not only does this provide open space areas excellent for non-hunting outdoor recreation, but it also provides 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. The total amount of land available to hunters, however, is projected to remain relatively constant despite these efforts due to changes in trespassing laws and landowner opposition to other activities such as snowmobiling.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Recreational Hunting (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 461	\$ 455	\$ 447	\$ 440	\$ 433	\$ 426	\$ 425
Land and Water Development Sinking Fund	695	750	919	1,166	1,334	1,502	1,670
GENERAL FUND TOTAL	<u>\$ 1,156</u>	<u>\$ 1,205</u>	<u>\$ 1,366</u>	<u>\$ 1,606</u>	<u>\$ 1,767</u>	<u>\$ 1,928</u>	<u>\$ 2,095</u>
GAME FUND							
Game Commission							
General Operations	<u>\$12,759</u>	<u>\$14,100</u>	<u>\$14,562</u>	<u>\$15,303</u>	<u>\$16,076</u>	<u>\$16,899</u>	<u>\$17,747</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u>\$ 4,003</u>	<u>\$ 1,500</u>	<u>\$ 3,000</u>	<u>\$ 1,500</u>	<u>\$ 2,800</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 1,042	\$ 1,086	\$ 1,218	\$ 1,418	\$ 1,554	\$ 1,690	\$ 1,833
Special Funds	7,710	8,733	9,721	10,065	10,703	10,756	11,394
Federal Funds	151	70	67	67	.....	.....	.....
Other Funds	17	45	94	20	20	20	20
TOTAL	<u>\$ 8,920</u>	<u>\$ 9,934</u>	<u>\$11,100</u>	<u>\$11,570</u>	<u>\$12,277</u>	<u>\$12,466</u>	<u>\$13,247</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Fishing licenses sold	877,000	852,000	867,000	875,000	900,000	925,000	950,000
Boats registered	124,339	141,000	150,000	153,000	157,000	162,000	168,000
Accidents reported	90	95	95	95	95	95	95
Pounds of fish stocked in Commonwealth streams and lakes	1,578,214	1,560,000	1,560,000	1,581,000	1,606,000	1,646,000	1,690,000
Convictions for violation of Fish and Boating Laws	11,400	11,700	12,100	12,500	12,800	13,100	13,200

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. Attesting to the presence of this impact is the fact that fishing license sales and boat registrations are continually increasing except for temporary setbacks caused by negative reactions to fee increases. It should be noted that figures projected above do not take into account the energy crisis which could substantially reduce boat registrations. 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 availability of the Project 70 Land Acquisition Fund, Project 500 Land and Water Development Fund, and a portion of the Liquid Fuels Tax have made an expanded program possible while at the same time 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Project 70 Land Acquisition Sinking Fund	\$ 461	\$ 455	\$ 447	\$ 440	\$ 433	\$ 426	\$ 425
Land and Water Development Sinking Fund	556	600	735	933	1,067	1,202	1,336
Capital Debt Fund	24	30	35	44	53	61	71
Department Total	<u>\$1,041</u>	<u>\$1,085</u>	<u>\$1,217</u>	<u>\$1,417</u>	<u>\$1,553</u>	<u>\$1,689</u>	<u>\$1,832</u>
Fish Commission							
Atlantic States Marine Fisheries Commission	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1	\$ 1
GENERAL FUND TOTAL	<u><u>\$1,042</u></u>	<u><u>\$1,086</u></u>	<u><u>\$1,218</u></u>	<u><u>\$1,418</u></u>	<u><u>\$1,554</u></u>	<u><u>\$1,690</u></u>	<u><u>\$1,833</u></u>
FISH FUND							
Fish Commission							
General Operations	\$6,357	\$7,006	\$7,567	\$8,008	\$8,429	\$8,932	\$9,460
Property and Supplies							
General State Authority Rentals ...	\$ 71	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75	\$ 75
FISH FUND TOTAL	<u><u>\$6,428</u></u>	<u><u>\$7,081</u></u>	<u><u>\$7,642</u></u>	<u><u>\$8,083</u></u>	<u><u>\$8,504</u></u>	<u><u>\$9,007</u></u>	<u><u>\$9,535</u></u>
BOATING FUND							
Fish Commission							
General Operations	\$1,012	\$1,376	\$2,077	\$1,980	\$2,197	\$1,747	\$1,857
Property and Supplies							
General State Authority Rentals ...	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2	\$ 2
Revenue							
Collecting Motorboat Registration Fees	\$ 159	\$ 185	.....	.....	.....	.....	.....
Transportation							
Navigation Commission - Delaware River	\$ 109	\$ 89	.....	.....	.....	.....	.....
BOATING FUND TOTAL	<u><u>\$1,282</u></u>	<u><u>\$1,652</u></u>	<u><u>\$2,079</u></u>	<u><u>\$1,982</u></u>	<u><u>\$2,199</u></u>	<u><u>\$1,749</u></u>	<u><u>\$1,859</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u><u>\$3,357</u></u>	<u><u>\$1,500</u></u>	<u><u>\$3,200</u></u>	<u><u>\$1,500</u></u>	<u><u>\$3,000</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$4,940	\$4,985	\$5,867	\$6,383	\$6,702	\$7,792	\$8,221
Other Funds	472	595	591	632	677	. . . . .	. . . . .
TOTAL	<u><u>\$5,412</u></u>	<u><u>\$5,580</u></u>	<u><u>\$6,458</u></u>	<u><u>\$7,015</u></u>	<u><u>\$7,379</u></u>	<u><u>\$7,792</u></u>	<u><u>\$8,221</u></u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Communities with updated comprehensive plans in recreation	120	71	53	71	71	71	71
Urban projects completed	30	32	33	35	37	40	41
Suburban projects completed	35	37	39	42	45	48	51
Rural projects completed	14	14	13	14	16	17	18
Community members using school facilities	485,000	540,000	608,000	610,000	610,000	610,000	610,000

Program Analysis:

The Commonwealth's two major funding efforts in the recreation field have been Project 70, Land Acquisition, and Project 500, Land and Water Development. These programs began in the 1960's under the thrust of the new sensitivity to open space needs in a time of rapid growth of urban and suburban population. As the Commonwealth's recreation program has developed, priorities have been refined in response to local demand for funds which has out stripped the availability of those funds. This program now places higher priority on neighborhood and community parks than on county parks which tend to be of a regional nature. Attempts are also being made to provide limited State funds to those local jurisdictions less able to furnish recreation facilities on their own.

An analysis has been made of all approved Project 500 grants covering the period July 1967 to July 1973 to determine the distribution of those grants according to median family income and population of the grant recipient. The

population factor should indicate the degree to which grants have been made to urban and urbanizing areas. The income factor should indicate the degree to which priority has been given to less wealthy local jurisdictions. It may also indirectly be an indication of the accessibility factor in the program objective. It seems reasonable to assume that for families with low income transportation problems become more important factors in determining whether or not a recreation facility is accessible.

The 1970 U.S. Census data indicates that the State's median family income is \$9,558 and analysis of funds available for this program in total indicate that an even distribution of funds statewide in accordance with population would yield a per capita grant of \$6.33. An effort to apply priority distribution of available funds should be reflected in grant distribution pattern toward less wealthy jurisdictions and toward more densely populated areas.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities (continued)

CITIES					BOROUGHES AND TOWNSHIPS				
1969 Median Family Income	Cities In Category	Cities In Category Receiving Recreation Grants	Total Dollar Value of Projects Approved	Per Capita Project Grants	1969 Median Family Income	Boroughs & Townships in Category	Boroughs & Townships in Category Receiving Grants	Total Dollar Value of Projects Approved	Per Capita Project Costs
\$8,800-11,283	10	10	\$18,928,703	\$12.08	\$9,775-31,073	623	170	\$16,909,806	\$10.10
8,401- 8,786	10	10	3,062,187	9.06	8,536- 9,770	623	109	6,969,736	12.27
8,046- 8,358	10	10	5,354,678	17.82	7,600- 8,535	624	61	4,280,642	19.11
6,699- 8,022	11	11	1,279,359	8.27	1,700- 7,593	623	34	1,850,852	21.99

CITIES					BOROUGHES AND TOWNSHIPS				
1970 Population Per Sq. Mile	Cities In Category	Cities In Category Receiving Recreation Grants	Total Dollar Value of Projects Approved	Per Capita Project Costs	1970 Population Per Sq. Mile	Boroughs & Townships in Category	Boroughs & Townships in Category Receiving Grants	Total Dollar Value of Projects Approved	Per Capita Project Costs
7,670-14,638	10	10	\$19,749,900	\$17.22	1,597-18,290	624	225	\$18,019,623	\$12.24
5,961- 7,557	10	10	4,320,093	8.38	180- 1,597	623	120	10,737,562	15.19
4,792- 5,867	10	10	1,998,364	8.10	48- 179	623	25	1,117,857	14.50
2,819- 4,269	11	11	2,556,570	14.36	2- 48	623	4	135,994	8.21

Most of the cities analyzed fall below the statewide median family income and all categories received higher than the \$6.33 per capita average grant amount. While there is a broad range of population density among the cities, the lowest city density is still higher than 75 percent of the boroughs and townships. And among the cities the dollar distribution has concentrated on the most densely populated cities both in terms of total grants and average per capita project cost.

Data on approved grants to boroughs and townships indicates that average per capita grants were highest for the poorer communities and distribution of the total dollar value of projects favors the more densely populated communities.

Data on grants to counties is not presented here because of the difficulty in comparing it with other local jurisdictions.

For boroughs, townships and cities the data above indicates a fairly strong tendency to favor the more densely populated communities, at least in terms of the total value of grants awarded. The data on distribution ranked by median family income is less conclusive. While the total dollars granted concentrate in communities with higher median family incomes, the per capita averages favor the lower median family incomes in the boroughs and townships. A greater sensitivity to income characteristics of the grant applicants during the remainder of the life of the bond programs should result in more marked distribution patterns in future years. A Program Revision is 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.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities (continued)

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Project 70 Land Acquisition							
Sinking Fund	\$1,645	\$1,624	\$1,597	\$1,571	\$1,546	\$1,520	\$1,519
Land and Water Development							
Sinking Fund	2,085	2,250	2,757	3,498	4,002	4,507	5,010
Department Total	<u>\$3,730</u>	<u>\$3,874</u>	<u>\$4,354</u>	<u>\$5,069</u>	<u>\$5,548</u>	<u>\$6,027</u>	<u>\$6,529</u>
Community Affairs							
Recreation Assistance			\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Education							
General Government Operations	\$ 10	\$ 11	\$ 13	\$ 14	\$ 14	\$ 16	\$ 17
Basic Education Subsidy	1,200	1,100	1,000	800	640	525	400
Department Total	<u>\$1,210</u>	<u>\$1,111</u>	<u>\$1,013</u>	<u>\$ 814</u>	<u>\$ 654</u>	<u>\$ 541</u>	<u>\$ 417</u>
GENERAL FUND TOTAL	<u><u>\$4,940</u></u>	<u><u>\$4,985</u></u>	<u><u>\$5,867</u></u>	<u><u>\$6,383</u></u>	<u><u>\$6,702</u></u>	<u><u>\$7,792</u></u>	<u><u>\$8,221</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development	<u>\$13,523</u>	<u>\$ 6,000</u>	<u>\$14,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	. . . . .	. . . . .

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Local Recreation Areas and Facilities Program Revision: Recreation Assistance

Recommended Program Revision Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Municipalities with upgraded recreation program services							
Current
Program Revision	21	24	27	30	30

Program Analysis:

The Commonwealth is entering the final stages of the Project 70, Land Acquisition, and Project 500, Land and Water Development, programs. These have been extensive efforts to acquire sites and develop facilities for recreation. It has become apparent that many of the communities in which facilities have been developed do not have the financial capability to maintain those facilities and conduct programs to maximize their use.

This new program is designed to provide State assistance in the form of "seed" grants to selected local governments to stimulate adequate programming, staffing, and operation of local recreation and park facilities. It is a natural follow-up to the State's acquisition and development programs. This effort will protect the Commonwealth's investment in the facilities and well developed programs will maximize the benefits to be derived from the facilities.

Program Revision Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Community Affairs							
Recreation Assistance	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>	<u>\$500</u>

CATEGORY: CULTURAL ENRICHMENT

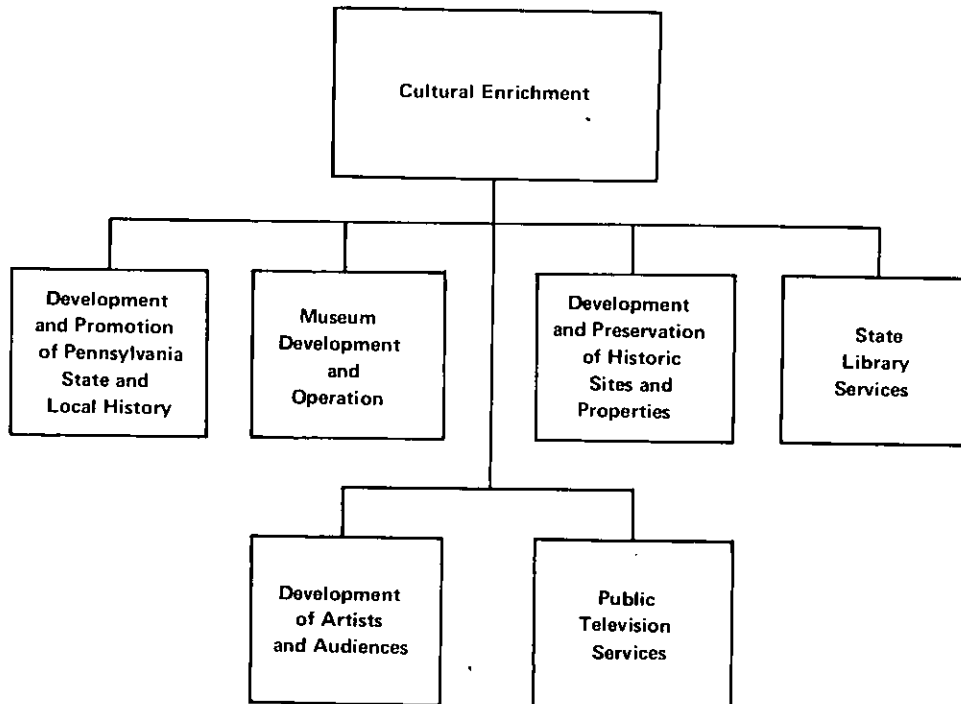
	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$18,392	\$20,703	\$23,908	\$24,882	\$25,879	\$26,935	\$28,024
Federal Funds	1,225	1,708	2,110	2,172	2,250	2,333	2,425
Other Funds	418	53	225	247	268	294	318
TOTAL	<u><u>\$20,035</u></u>	<u><u>\$22,464</u></u>	<u><u>\$26,243</u></u>	<u><u>\$27,301</u></u>	<u><u>\$28,397</u></u>	<u><u>\$29,562</u></u>	<u><u>\$30,767</u></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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Development and Promotion of Pennsylvania							
State and Local History	\$ 196	\$ 234	\$ 246	\$ 261	\$ 273	\$ 288	\$ 303
Museum Development and Operation	3,209	3,534	3,743	3,890	3,992	4,112	4,225
Development and Preservation of Historic							
Sites and Properties	2,894	3,299	3,823	4,238	4,601	4,980	5,395
State Library Services	10,010	10,661	11,591	11,776	11,959	12,155	12,320
Development of Artists and Audiences	388	1,062	1,840	2,024	2,227	2,449	2,694
Public Television Services	3,338	3,674	5,000	5,112	5,345	5,578	5,830
PROGRAM CATEGORY TOTAL	<u><u>\$20,035</u></u>	<u><u>\$22,464</u></u>	<u><u>\$26,243</u></u>	<u><u>\$27,301</u></u>	<u><u>\$28,397</u></u>	<u><u>\$29,562</u></u>	<u><u>\$30,767</u></u>

PROGRAM CATEGORY STRUCTURE



RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Promotion of Pennsylvania State and Local History

OBJECTIVE: To extend knowledge of Pennsylvania's historical heritage and to promote interest in it.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$195	\$233	\$245	\$260	\$272	\$287	\$302
Other Funds	1	1	1	1	1	1	1
TOTAL	<u>\$196</u>	<u>\$234</u>	<u>\$246</u>	<u>\$261</u>	<u>\$273</u>	<u>\$288</u>	<u>\$303</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Pages of historical material published	931	2,000	2,200	2,300	2,300	2,300	2,400
Pages of historical materials added to collections	31,623	25,000	157,000	174,000	185,000	200,000	215,000
Publications distributed	209,610	200,000	220,000	235,000	250,000	250,000	275,000
Reference service actions	13,270	14,300	15,500	17,000	18,500	18,500	19,000
Historical organizations involved in Commonwealth programs	215	230	245	260	275	280	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 visitations to historical sites, the degree to which archival facilities are being used, and by the number of publications needed to meet public demand.

The sharp increase in the number of pages of historical materials added to collections reflects the intention to place more emphasis in this area beginning in 1974-75.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	<u>\$195</u>	<u>\$233</u>	<u>\$245</u>	<u>\$260</u>	<u>\$272</u>	<u>\$287</u>	<u>\$302</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$3,189	\$3,506	\$3,723	\$3,855	\$3,967	\$4,082	\$4,195
Other Funds	20	28	20	25	25	30	30
TOTAL	\$3,209	\$3,534	\$3,743	\$3,880	\$3,992	\$4,112	\$4,225

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
State Owned Museums:							
Museums in operation	8	10	11	13	15	15	15
Exhibits developed, updated and maintained	1,135	1,335	1,345	1,445	1,495	1,500	1,500
Walk-in visitations at museums	561,000	646,000	735,000	1,104,000	2,153,000	1,773,000	1,773,000
Persons participating in group visitations	260,635	300,000	425,000	543,000	852,000	715,000	715,000
State-Aided Museums:							
Museums receiving financial assistance	8	8	8	10	12	14	14

Program Analysis:

The Commonwealth is responsible for administering the William Penn Memorial Museum and several field museums. Each year, as the projections indicate, there is a significant

increase in the number of visitations to these facilities. The following table illustrates the upward trend visitations are expected to take at State-owned museums.

Visitation at State Owned Museums in Operation

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
William Penn Memorial Museum	550,000	550,000	600,000	800,000	800,000	775,000	775,000
Pennsylvania Farm Museum	181,334	185,000	190,000	220,000	250,000	230,000	230,000
Fort Pitt Museum	2,922*	30,000**	100,000	100,000	100,000	90,000	90,000
Pennsylvania Military Museum	21,070	25,000	30,000	35,000	40,000	35,000	35,000
Eckley Anthracite Museum	2,954	4,000	15,000	35,000	40,000	38,000	38,000
Railroad Museum of Pennsylvania	10,000***	50,000	100,000	200,000	220,000	200,000	200,000
Pennsylvania Lumber Museum	38,355	42,000	45,000	48,000	52,000	50,000	50,000
Somerset Historical Center	15,000	25,000	30,000	35,000	38,000	35,000	35,000
Old Mill Village Museum		29,000	30,000	35,000	40,000	35,000	35,000
Scranton Iron Furnace		6,000	10,000	12,000	20,000	20,000	20,000
Curtin Village			10,000	12,000	15,000	30,000	30,000
Lackawanna Anthracite Museum				35,000	60,000	70,000	70,000
Great Meadows Amphitheatre				80,000	90,000	90,000	90,000
Port of History Museum					210,000	750,000	750,000
Schuylkill Anthracite Museum					30,000	40,000	40,000
TOTAL	821,635	946,000	1,160,000	1,647,000	3,005,000	2,488,000	2,488,000

* Closed most of the fiscal year, flood damage.

** Open only three (3) months of fiscal year.

*** Special Event Day Only.

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Museum Development and Operation (continued)

One of the best indicators of the success of this program is the number of visitations. From 1972-73 to 1976-77 there will be an estimated 2,183,365 additional visitors to all the museums owned and operated by the Commonwealth. Although visitations are expected to rise and peak during the 1976-77 Bicentennial period, the expected visitations will be lower than earlier predictions due to the adverse affects of the energy shortage on this program.

The Commonwealth also 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 445,000 people benefiting from this type of service. By 1978, the number is expected to increase to 460,000.

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.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Historical and Museum Commission							
General Government Operations	\$1,450	\$1,690	\$1,882	\$2,024	\$2,126	\$2,229	\$2,341
University of Pennsylvania Museum	100	100	100	100	100	100	100
Carnegie Museum	48	100	100	100	100	100	100
The Franklin Institute	300	300	300	300	300	300	300
Pennsylvania Academy of the Fine Arts	3	3	3	3	3	5	6
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	60	60
Philadelphia Museum of Art	75	75	100	100	100	100	100
Department Total	<u>\$2,246</u>	<u>\$2,538</u>	<u>\$2,755</u>	<u>\$2,897</u>	<u>\$2,999</u>	<u>\$3,114</u>	<u>\$3,227</u>
Property and Supplies							
General State Authority Rental	943	968	968	968	968	968	968
GENERAL FUND TOTAL	<u>\$3,189</u>	<u>\$3,506</u>	<u>\$3,723</u>	<u>\$3,865</u>	<u>\$3,967</u>	<u>\$4,082</u>	<u>\$4,195</u>

RECREATION AND CULTURAL ENRICHMENT

Subcategory: Development and Preservation of Historic Sites and Properties

OBJECTIVE: To utilize and interpret historic sites and properties as authentic presentations of Pennsylvania history; to identify, preserve, and protect significant historic sites and properties in the Commonwealth; and, to promote an understanding and appreciation of the State's historical heritage.

Recommended Program Costs:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$2,835	\$3,258	\$3,766	\$4,188	\$4,549	\$4,928	\$5,343
Federal Funds	33	21	35	28	30	30	30
Other Funds	26	20	22	22	22	22	22
TOTAL	<u>\$2,894</u>	<u>\$3,299</u>	<u>\$3,823</u>	<u>\$4,238</u>	<u>\$4,601</u>	<u>\$4,980</u>	<u>\$5,395</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Sites and properties operated	40	42	44	45	45	46	46
Annual visitors*	6,317,216	6,944,000	7,927,000	10,194,000	12,156,000	10,842,000	10,032,000
Sites and properties surveyed	288	350	375	400	450	450	450
Historical markers erected, refurbished, replaced, and/or maintained	1,357	1,357	1,367	1,377	1,387	1,397	1,407

*Standardization of visitation figures has resulted in adjusted projection.

Program Analysis:

The historical heritage of the State and the Nation is evident in the many properties of historic significance throughout the Commonwealth. Presently, forty-two 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 Pennsylvania 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 983,000 visitors during the fiscal year 1974-75. Although it is difficult to project, it is estimated that the energy shortage will have some adverse impact on visitations. The chart shows actual and projected visitations at selected State historical sites and properties.

Visitations at Selected State Historical Sites and Properties

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Washington Crossing	2,125,464	2,490,000	2,970,000	3,200,000	4,280,000	3,000,000	3,000,000
Brandywine Battlefield	142,788	282,000	339,000	400,000	458,000	495,000	445,000
Valley Forge	3,349,323	3,370,000	3,694,000	5,507,000	6,205,000	6,100,000	5,300,000
Ephrata Cloister	93,955	107,000	121,000	135,000	155,000	140,000	137,000
Old Economy	86,682	98,000	115,000	129,000	133,000	124,000	121,000
Flagship Niagara	71,753	83,000	95,000	106,000	121,000	111,000	107,000
Daniel Boone	51,774	66,000	85,000	110,000	115,000	111,000	105,000
Pennsbury Manor	41,404	54,000	71,000	85,000	89,000	84,000	80,000
Drake Well Museum	33,045	41,000	49,000	56,000	61,000	57,000	55,000
All Others	321,028	353,000	388,000	466,000	539,000	620,000	682,000
Total	<u>6,317,216</u>	<u>6,944,000</u>	<u>7,927,000</u>	<u>10,194,000</u>	<u>12,156,000</u>	<u>10,842,000</u>	<u>10,032,000</u>

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 1974-75 there will be an estimated 150 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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Treasury							
Land and Water Development							
Sinking Fund	\$ 278	\$ 300	\$ 368	\$ 466	\$ 533	\$ 601	\$ 668
Capital Debt Fund	467	588	675	860	1,022	1,191	1,390
Department Total	<u>\$ 745</u>	<u>\$ 888</u>	<u>\$1,043</u>	<u>\$1,326</u>	<u>\$1,555</u>	<u>\$1,792</u>	<u>\$2,058</u>
Historical and Museum Commission							
General Government Operations	\$1,084	\$1,253	\$1,454	\$1,539	\$1,614	\$1,698	\$1,784
Valley Forge State Park	443	480	553	581	610	641	673
Washington Crossing State Park	300	354	429	451	473	496	522
Brandywine Battlefield Park Commission	69	83	87	91	97	101	106
Department Total	<u>\$1,896</u>	<u>\$2,170</u>	<u>\$2,523</u>	<u>\$2,662</u>	<u>\$2,794</u>	<u>\$2,936</u>	<u>\$3,085</u>
Property and Supplies							
General State Authority Rentals	\$ 194	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
GENERAL FUND TOTAL	<u><u>\$2,835</u></u>	<u><u>\$3,258</u></u>	<u><u>\$3,766</u></u>	<u><u>\$4,188</u></u>	<u><u>\$4,549</u></u>	<u><u>\$4,928</u></u>	<u><u>\$5,343</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Land and Water Development Fund	<u>\$2,720</u>	<u>\$1,000</u>	<u>\$1,955</u>	<u>\$1,000</u>	<u>\$1,955</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:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 8,599	\$ 9,270	\$10,199	\$10,384	\$10,566	\$10,762	\$10,926
Federal Funds	1,040	1,387	1,387	1,387	1,387	1,387	1,387
Other Funds .....	.371	4	5	5	6	6	7
TOTAL	<u>\$10,010</u>	<u>\$10,661</u>	<u>\$11,591</u>	<u>\$11,776</u>	<u>\$11,959</u>	<u>\$12,155</u>	<u>\$12,320</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Percentage of population served by State-aided libraries	81%	82%	83%	83%	83%	84%	85%
Items lent (in thousands)	34,500	35,000	36,000	38,000	40,000	40,000	40,000
Institutionalized and handicapped persons served	30,600	34,000	38,300	43,000	47,000	54,000	59,000
percentage of total	21%	23%	26%	29%	32%	37%	40%

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, only 3 million people hold library cards, which means that over 7 million Commonwealth residents apparently do not use libraries. On the average, each library book spends more than 40 weeks per

year on the shelf. Such nonuse of libraries may be attributed to shortcomings of the program, or to apathy or dissatisfaction on the part of the public. This program is beginning 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 for public library aid represents an increase to the full per-capita payment allowed by law. For the past two years, this aid had been funded at approximately 90 percent of the legal maximum. This increase should offset increases in costs of local libraries while allowing them to evaluate and improve services.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
State Library	\$ 1,080	\$ 1,150	\$ 1,210	\$ 1,283	\$ 1,360	\$ 1,441	\$ 1,527
Improvement of Library Services	6,909	7,400	8,222	8,288	8,336	8,399	8,422
Library Services for the Blind and Handicapped	610	720	767	813	870	922	977
GENERAL FUND TOTAL	<u>\$ 8,599</u>	<u>\$ 9,270</u>	<u>\$10,199</u>	<u>\$10,384</u>	<u>\$10,566</u>	<u>\$10,762</u>	<u>\$10,926</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	\$ 236	\$ 762	\$ 975	\$1,073	\$1,180	\$1,298	\$1,428
Federal Funds	152	300	688	757	833	916	1,008
Other Funds .....	.....	.....	177	194	214	235	258
TOTAL.....	\$ 388	\$1,062	\$1,840	\$2,024	\$2,227	\$2,449	\$2,694

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
People benefiting from supported programs	1,972,840	2,250,000	2,500,000	2,750,000	3,000,000	3,250,000	3,500,000
Performances supported	1,433	1,600	1,750	2,000	2,250	2,500	2,750

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. Due to increased emphasis on the arts by the Administration in 1973-74, an estimated 1,600 exhibits, performances, and projects designed for the enjoyment and fulfillment of the public will be 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 2,250,000 people are expected to benefit from State supported performances in 1973-74.

Program Costs by Appropriation:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Executive Offices							
Council on the Arts	<u>\$ 236</u>	<u>\$ 762</u>	<u>\$ 975</u>	<u>\$1,073</u>	<u>\$1,180</u>	<u>\$1,298</u>	<u>\$1,428</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)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
General Fund	<u>\$3,338</u>	<u>\$3,674</u>	<u>\$5,000</u>	<u>\$5,112</u>	<u>\$5,345</u>	<u>\$5,578</u>	<u>\$5,830</u>

Program Measures:

	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
Residents who watch public television at least once a week	4,940,000	5,290,000	5,630,000	5,980,000	6,320,000	6,670,000	7,000,000
Residents who watch occasionally	7,245,000	7,590,000	7,935,000	8,280,000	8,625,000	8,970,000	9,300,000
Contributing memberships	47,600	66,000	75,700	81,000	85,000	90,000	94,000
Original programming as a percentage of total broadcasting	1%	1%	3%	6%	6%	6%	6%

Program Analysis:

This program provides Pennsylvania with a quality alternative to commercial television and a means of making interesting and important events available statewide.

Public television can potentially be received by almost everyone in Pennsylvania. More than 95% of all households have television sets, and public television signals can reach virtually all these homes by direct reception, by sixteen translators that relay signals, or by 280 community antenna systems.

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 60% higher than when the program began five years ago. One household in five watches every day and three out of four watch at least occasionally. Additional increases in viewership are expected to level off somewhat because part of the recent gain has been due to increased broadcasting hours.

Six of the seven public television stations solicit contributing memberships from the public. These memberships have increased by 39% in the last year and the projected future increase is an indication that more of the

public is interested in public television enough to voluntarily contribute to its support.

Public television is frequently characterized as having an appeal to the well-to-do and well-educated. This "elitist" label is not supported by evidence. The large number of regular viewers indicates cross-sectional appeal, and a survey of one station's audience shows that a majority are in households characterized as low in socioeconomic status.

More emphasis is being placed on the service potential of public television. Programs are being shown, for instance, dealing with the problems of aging and with serious diseases, with follow-up programs giving advice and identifying local health facilities available for disease prevention and control. Other productions include shows dealing with topics of interest to Pennsylvanians, such as no-fault insurance or nuclear power, to help citizens form enlightened opinions. If these programs are well-received, community service will become a major concern of public television.

In the near future a statewide intensive effort will be started to determine, from as many people as possible, what public television has accomplished and what it should do. Results from this assessment will result in increased information for analysis of this program and will affect future public television policy.

Program Costs by Appropriations:

	(Dollar Amounts in Thousands)						
	1972-73	1973-74	1974-75	1975-76	1976-77	1977-78	1978-79
GENERAL FUND							
Education							
Pennsylvania Public Television							
Network Commission	<u>\$3,338</u>	<u>\$3,674</u>	<u>\$5,000</u>	<u>\$5,112</u>	<u>\$5,345</u>	<u>\$5,578</u>	<u>\$5,830</u>